

**SCHOOL BUDGET WORKSHEET - FY 2007 - 2008**

Budget to be funded \$20,868,500.00

Less: **Miscellaneous Revenues**

Balance forward 7/1/2006	\$475,000.00
Tuition Estimate	\$400,000.00
Interest on Investments	\$40,000.00
Miscellaneous	\$15,000.00
Gate Receipts - Athletics	\$25,000.00
State Agency Client Tuition	\$90,000.00
Medicaid Funds	\$240,000.00
Special Education Grants	\$87,000.00
Additional C/O	\$150,000.00

Total Miscellaneous \$1,522,000.00

Debt Service Allocations Local **\$82,801.73** State \$82,801.73

Net budget to be funded from Foundation Allocation and additional appropriations \$19,263,698.27

Foundation Allocation (From ED 269 Printout, Line 40B) or Line 4 above, if less

Local **\$4,834,140.00** State \$13,110,109.51 \$17,944,249.51

Additional Local Appropriation needed to fund budget

Local **\$1,319,448.76** \$1,319,448.76

**TOTAL LOCAL APPROPRIATION** **\$6,236,390.49**

	Valuation	Percentage	Foundation	Debt Service	Local Funds	Total Local
Gardiner	\$272,300,000.00	41.91%	\$2,025,912.00	\$34,701.38	\$552,967.78	\$2,613,581.16
Pittston	\$140,850,000.00	21.68%	\$1,047,924.00	\$17,949.76	\$286,030.10	\$1,351,903.86
Randolph	\$68,600,000.00	10.56%	\$510,384.00	\$8,741.38	\$139,294.21	\$658,419.58
W. Gardine	\$168,000,000.00	25.86%	\$1,249,920.00	\$21,409.22	\$341,156.67	\$1,612,485.89
<b>TOTALS</b>	<b>\$649,750,000.00</b>	<b>100.00%</b>	<b>\$4,834,140.00</b>	<b>\$82,801.73</b>	<b>\$1,319,448.76</b>	<b>\$6,236,390.49</b>

	06/07 Assessment	07/08 Assessment	\$ Increase	% Inc.
Gardiner	\$2,651,871.25	\$2,613,581.16	( <b>\$38,290.09</b> )	-1.44%
Pittston	\$1,353,385.83	\$1,351,903.86	( <b>\$1,481.97</b> )	-0.11%
Randolph	\$651,419.77	\$658,419.58	\$6,999.81	1.07%
W. Gardine	\$1,577,341.56	\$1,612,485.89	\$35,144.33	2.23%