

SCHOOL BUDGET WORKSHEET - FY 2010 with FEDERAL ARRA STABILIZATION FUNDS

4/23/2009

Budget to be funded \$ 21,125,438.56

Less:	Miscellaneous Revenues	
	Balance forward 7/1/2008	\$ 675,000.00
	Additional Carry Forward - 7/01/2008	\$ 90,000.00
	Tuition Estimate	\$ 192,650.00
	Interest on Investments	\$ 11,400.00
	Miscellaneous	\$ 15,000.00
	Gate Receipts - Athletics	\$ 25,000.00
	Admissions - GAHS Musical	\$ 3,200.00
	State Agency Client Tuition	\$ 113,300.00

Total Miscellaneous \$1,125,550.00

Debt Service Allocations Local **\$99,983.92** State \$99,983.92

Net budget to be funded from Foundation Allocation and additional appropriations \$19,899,904.64

Foundation Allocation (From ED 279 Printout, Line 49) or Line 4 above, if less

Local	\$5,405,900.50	State	\$12,503,340.31	AARA	\$305,514.00	\$18,214,754.81
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Additional Local Appropriation needed to fund budget Local **\$1,685,149.83** \$1,685,149.83

TOTAL LOCAL APPROPRIATION **\$7,191,034.25**

	2008 State Valuation	Percentage	Foundation	Debt Service	Local Funds	Total Local
Gardiner	\$354,250,000.00	41.74%	\$2,256,572.50	\$41,736.06	\$703,428.18	\$3,001,736.74
Pittston	\$176,650,000.00	20.82%	\$1,125,260.50	\$20,812.07	\$350,770.89	\$1,496,843.46
Randolph	\$86,950,000.00	10.25%	\$553,871.50	\$10,244.04	\$172,655.13	\$736,770.67
W. Gardiner	\$230,800,000.00	27.20%	\$1,470,196.00	\$27,191.76	\$458,295.62	\$1,955,683.39
TOTALS	\$848,650,000.00	100.00%	\$5,405,900.50	\$99,983.92	\$1,685,149.83	\$7,191,034.25

	08/09 Assessment	09/10 Assessment	\$ Increase	% Inc.
Gardiner	\$2,902,091.29	\$3,001,736.74	\$99,645.45	3.43%
Pittston	\$1,540,916.55	\$1,496,843.46	(\$44,073.09)	-2.86%
Randolph	\$749,957.22	\$736,770.67	(\$13,186.55)	-1.76%
W. Gardiner	<u>\$1,898,016.33</u>	<u>\$1,955,683.39</u>	<u>\$57,667.05</u>	3.04%
	\$7,090,981.39	\$7,191,034.25	\$100,052.86	1.41%