

SCHOOL BUDGET WORKSHEET - FY 2010 with FEDERAL ARRA STABILIZATION FUNDS

3/31/2009

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 **\$12,724,248.63** **\$18,130,149.13**

Additional Local Appropriation needed to fund budget
Local **\$1,769,755.51** \$1,769,755.51

TOTAL LOCAL APPROPRIATION **\$7,275,639.93**

	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	\$738,744.94	\$3,037,053.49
Pittston	\$176,650,000.00	20.82%	\$1,125,260.50	\$20,812.07	\$368,381.91	\$1,514,454.48
Randolph	\$86,950,000.00	10.25%	\$553,871.50	\$10,244.04	\$181,323.56	\$745,439.10
W. Gardiner	\$230,800,000.00	27.20%	\$1,470,196.00	\$27,191.76	\$481,305.10	\$1,978,692.86
TOTALS	\$848,650,000.00	100.00%	\$5,405,900.50	\$99,983.92	\$1,769,755.51	\$7,275,639.93

	08/09 Assessment	09/10 Assessment	\$ Increase	% Inc.
Gardiner	\$2,902,091.29	\$3,037,053.49	\$134,962.20	4.65%
Pittston	\$1,540,916.55	\$1,514,454.48	(\$26,462.07)	-1.72%
Randolph	\$749,957.22	\$745,439.10	(\$4,518.12)	-0.60%
W. Gardiner	<u>\$1,898,016.33</u>	<u>\$1,978,692.86</u>	<u>\$80,676.53</u>	4.25%
	\$7,090,981.39	\$7,275,639.93	\$184,658.54	2.60%