

SCHOOL BUDGET WORKSHEET - FY 2008 - 2009

6/12/2008

Budget to be funded \$ 20,965,669.87

Less:	Miscellaneous Revenues	
	Balance forward 7/1/2007	\$475,000.00
	Tuition Estimate	\$300,000.00
	Interest on Investments	\$50,000.00
	Miscellaneous	\$50,000.00
	Gate Receipts - Athletics	\$25,000.00
	Admissions - GAHS Musical	\$3,200.00
	State Agency Client Tuition	\$70,000.00
	Medicaid Funds c/o	\$200,000.00
	Special Education Grants	\$46,000.00

Total Miscellaneous \$1,219,200.00

Debt Service Allocations Local **\$101,569.69** State \$101,569.69

Net budget to be funded from Foundation Allocation and additional appropriations \$19,644,900.18

Foundation Allocation (From ED 279 Printout, Line 49) or Line 4 above, if less
Local **\$4,870,907.50** State **\$12,655,488.48** **\$17,526,395.98**

Additional Local Appropriation needed to fund budget
Local **\$2,118,504.20** \$2,118,504.20

TOTAL LOCAL APPROPRIATION **\$7,090,981.39**

	Valuation	Percentage	Foundation	Debt Service	Local Funds	Total Local
Gardiner	\$304,350,000.00	40.93%	\$1,993,492.50	\$41,568.93	\$867,029.86	\$2,902,091.29
Pittston	\$161,600,000.00	21.73%	\$1,058,480.00	\$22,071.76	\$460,364.79	\$1,540,916.55
Randolph	\$78,650,000.00	10.58%	\$515,157.50	\$10,742.23	\$224,057.49	\$749,957.22
W. Gardiner	\$199,050,000.00	26.77%	\$1,303,777.50	\$27,186.78	\$567,052.06	\$1,898,016.33
TOTALS	\$743,650,000.00	100.00%	\$4,870,907.50	\$101,569.69	\$2,118,504.20	\$7,090,981.39

	07/08 Assessment	08/09 Assessment	\$ Increase	% Inc.
Gardiner	\$2,613,581.16	\$2,902,091.29	\$288,510.13	11.04%
Pittston	\$1,351,903.86	\$1,540,916.55	\$189,012.69	13.98%
Randolph	\$658,419.58	\$749,957.22	\$91,537.64	13.90%
W. Gardiner	<u>\$1,612,485.89</u>	<u>\$1,898,016.33</u>	<u>\$285,530.44</u>	17.71%
	\$6,236,390.49	\$7,090,981.39	\$854,590.90	13.70%