

	<u>FY20 Budget</u>	<u>FY21 Proposed</u>	<u>\$ inc/(dec)</u>	<u>% inc/(dec)</u>	
<u>Expenditures:</u>	33,231,835.78	34,281,554.48	1,049,718.70	3.16%	
<u>Total Expenses:</u>	33,231,835.78	34,281,554.48	1,049,718.70	3.16%	
<u>Revenues:</u>					
State Allocation	19,690,033.63	20,476,973.78	786,940.15	4.00%	
SAC	<u>75,000.00</u>	<u>75,000.00</u>	0.00	0.00%	
Total State	19,765,033.63	20,551,973.78	786,940.15	3.98%	
Local Earned Revenue					
Rental Fees	3,000.00	3,000.00	0.00	0.00%	
Gate Receipts	10,000.00	10,000.00	0.00	0.00%	
Athletic Part. Fee	26,000.00	27,000.00	1,000.00	3.85%	
E-rate	34,040.44		(34,040.44)	-100.00%	
IRS interest reimburse	36,353.68	25,420.17	(10,933.51)	-30.08%	
Expense reimburse (NB, VHS, Fuel	33,000.00	38,000.00	5,000.00	15.15%	
Miscellaneous (Coke, MSMA)	17,329.00	22,667.00	5,338.00	30.80%	
MaineCare	10,000.00	10,000.00	0.00	0.00%	
Tuition	<u>301,000.00</u>	<u>300,109.95</u>	(890.05)	-0.30%	
Total Local Revenue:	470,723.12	436,197.12	(34,526.00)	-7.33%	
Prior Year Balance	500,000.00	500,000.00	0.00	0.00%	
<u>Assessment:</u>					
Local Allocation	9,039,552.00	9,123,426.66	83,874.66	0.93%	
Non-State Debt Service	479,371.43	570,297.06	90,925.63	18.97%	FY20 only in
Local w/o State participation	<u>2,977,155.60</u>	<u>3,099,659.86</u>	<u>122,504.26</u>	<u>4.11%</u>	
Total Local Share:	12,496,079.03	12,793,383.58	297,304.55	2.38%	net increase
<u>Total Revenues:</u>	33,231,835.78	34,281,554.48	1,049,718.70	3.16%	