

FY24 Revenue Budget Proposal

4.25.23

(Revenue for REVISED budget 4.25.23 V#5)

	<u>FY23 Proposed</u>	<u>FY24 Proposed</u>	<u>\$ inc/(dec)</u>	<u>% inc/(dec)</u>	
<u>Expenditures:</u>	36,131,708.98	37,355,027.16	1,223,318.18	3.39%	
<u>Total Expenses:</u>	36,131,708.98	37,355,027.16	1,223,318.18	3.39%	
<u>Revenues:</u>					
State Allocation	20,914,373.39	21,791,885.12	877,511.73	4.20%	
SAC	<u>75,000.00</u>	<u>75,000.00</u>	0.00	0.00%	
Total State	20,989,373.39	21,866,885.12	877,511.73	4.18%	
Local Earned Revenue					
Rental Fees	1,000.00	1,000.00	0.00	0.00%	
Gate Receipts	10,000.00	10,000.00	0.00	0.00%	
Athletic Part. Fee	25,000.00	25,000.00	0.00	0.00%	
E-rate	111,512.50	20,859.12	(90,653.38)	0.00%	
MLTI reimbursement	0.00	107,395.00	107,395.00	100.00%	
IRS interest reimburse	6,025.73	0.00	(6,025.73)	-100.00%	
Expense reimburse (NB, Fuel tax)	21,000.00	12,000.00	(9,000.00)	-42.86%	
Miscellaneous (MSMA)	4,852.00	8,406.00	3,554.00	73.25%	
Shared (anticipated) Social Worker position	46,426.33	0.00	(46,426.33)	0.00%	
MaineCare	10,000.00	2,500.00	(7,500.00)	-75.00%	
Tuition	<u>399,662.12</u>	<u>483,909.00</u>	<u>84,246.88</u>	21.08%	
Total Local Revenue:	635,478.68	671,069.12	35,590.44	5.60%	
Prior Year Balance	650,000.00	650,000.00	0.00	0.00%	
<u>Assessment:</u>					
Local Allocation	8,541,418.34	8,928,221.50	386,803.16	4.53%	
Non-State Debt Service	493,888.07	435,158.93	(58,729.14)	-11.89%	
Local w/o State participation	<u>4,821,550.50</u>	<u>4,803,692.49</u>	<u>(17,858.01)</u>	-0.37%	
Total Local Share:	13,856,856.91	14,167,072.92	310,216.01	2.24%	net increase
<u>Total Revenues:</u>	36,131,708.98	37,355,027.16	1,223,318.18	3.39%	
	36,131,708.98	37,355,027.16			
	0.00	0.00			