

FY 2007-2008 PROJECTED INCOME FOR EDUCATION

These tables show the income the District expects to receive to support the proposed budget.

Description	Current	Proposed	Increase (Decrease)	
	FY 07 Budget	FY 08 Budget	\$	%
REVENUE SUMMARY				
State Contribution*	16,465,891.00	16,634,598.26	168,707.26	1.0%
Local Contribution - Total	17,971,758.11	18,784,158.74	812,400.63	4.5%
PL 874 - Impact Aid	83,500.00	50,000.00	-33,500.00	-40.1%
Other Revenues	558,475.00	555,650.00	-2,825.00	-0.5%
Fund Balance Carry over	400,000.00	400,000.00	0.00	0.0%
TOTAL REVENUE	\$35,479,624.11	\$36,424,407.00	\$944,782.89	2.66%

DETAIL TO LOCAL CONTRIBUTION:

Required Local Contribution	11,994,563.11	13,615,799.48	1,621,236.37	13.5%
Debt Service	463,546.00	428,353.00	-35,193.00	-7.6%
Adult Education	114,326.00	116,613.00	2,287.00	2.0%
Adult Vocational Education	10,922.00	10,922.00	0.00	0.0%
Additional Local Contribution	5,388,401.00	4,612,471.26	-775,929.74	-14.4%
TOTAL - LOCAL CONTRIBUTION	\$17,971,758.11	\$18,784,158.74	\$812,400.63	4.52%

DETAIL TO OTHER REVENUES:

Interest Income	72,000.00	72,000.00	0.00	0.0%
State Client Reimbursement	80,000.00	60,000.00	-20,000.00	-25.0%
MaineCare Reimbursement	290,000.00	305,000.00	15,000.00	5.2%
Tuition Receipts	36,375.00	40,000.00	3,625.00	10.0%
Miscellaneous Income	80,100.00	78,650.00	-1,450.00	-1.8%
TOTAL - OTHER REVENUE	\$558,475.00	\$555,650.00	-\$2,825.00	-0.51%

* State Contribution includes \$57,000 for the State salary supplement for teachers with National Board Certification (20-A MRSA Section 13013-A)

**FY 2007-2008 Projected Income Summary
(by Revenue Source)**

