

FY26 Revenue Budget Proposal

	<u>FY25 Budget</u>	<u>FY26 Proposed</u>	<u>\$ inc/(dec)</u>	<u>% inc/(dec)</u>	
<u>Expenditures:</u>	\$39,014,781.27	\$41,609,374.78	\$2,594,593.51	6.65%	Total salary/benefits \$30,363,393.96
<u>Total Expenses:</u>	\$39,014,781.27	\$41,609,374.78	\$2,594,593.51	6.65%	
<u>Revenues:</u>					
State Allocation	\$21,544,437.13	\$21,710,101.01	\$165,663.88	0.77%	
SAC	\$75,000.00	\$75,000.00	\$0.00	0.00%	
Total State	\$21,619,437.13	\$21,785,101.01	\$165,663.88	0.77%	
			\$0.00		
			\$0.00		
Local Earned Revenue			\$0.00		
Rental Fees	\$1,000.00	\$0.00	(\$1,000.00)	-100.00%	
Gate Receipts	\$10,000.00	\$10,000.00	\$0.00	0.00%	
Athletic Part. Fee	\$0.00	\$0.00	\$0.00		
E-rate	\$0.00	\$0.00	\$0.00		
MLTI reimbursement	\$110,000.00	\$101,000.00	(\$9,000.00)	-8.18%	
Interest on investments	\$50,000.00	\$100,000.00	\$50,000.00	100.00%	
Expense reimburse (NB, Fuel tax)	\$6,000.00	\$6,000.00	\$0.00	0.00%	
Miscellaneous (MSMA)	\$8,492.00	\$0.00	(\$8,492.00)	-100.00%	
Reimbursement for Distinguished Educator on Loan	\$99,511.20	\$0.00	(\$99,511.20)		
MaineCare	\$0.00	\$0.00	\$0.00		
Tuition	\$522,912.50	\$618,290.50	\$95,378.00	18.24%	
Total Local Revenue:	\$807,915.70	\$835,290.50	\$27,374.80	3.39%	
Prior Year Balance	\$3,000,000.00	\$1,000,000.00	(\$2,000,000.00)	-66.67%	
<u>Assessment:</u>					
Local Allocation (Required)	\$9,284,770.68	\$9,694,425.00	\$409,654.32	4.41%	
Non-State Debt Service	\$277,435.42	\$341,869.40	\$64,433.98	23.22%	
Local w/o State participation	\$4,025,222.34	\$7,952,688.87	\$3,927,466.53	97.57%	
Total Local Share:	\$13,587,428.44	\$17,988,983.27	\$4,401,554.83	32.39%	
<u>Total Revenues:</u>	\$39,014,781.27	\$41,609,374.78	\$2,594,593.51	6.65%	
	\$39,014,781.27	\$41,609,374.78			
	\$0.00	\$0.00			