

	<u>FY22 Budget</u>	<u>FY23 Proposed</u>	<u>\$ inc/(dec)</u>	<u>% inc/(dec)</u>	
<u>Expenditures:</u>	35,209,158.01	36,131,708.98	922,550.97	2.62%	
<u>Total Expenses:</u>	35,209,158.01	36,131,708.98	922,550.97	2.62%	
<u>Revenues:</u>					
State Allocation	20,779,365.66	20,914,373.39	135,007.73	0.65%	
SAC	<u>75,000.00</u>	<u>75,000.00</u>	0.00	0.00%	
Total State	20,854,365.66	20,989,373.39	135,007.73	0.65%	
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	75,000.00	111,512.50	36,512.50	0.00%	
IRS interest reimburse	14,467.25	6,025.73	(8,441.52)	-58.35%	
Expense reimburse (NB, VHS, Fuel tax)	15,000.00	21,000.00	6,000.00	40.00%	
Miscellaneous (MSMA)	12,000.00	4,852.00	(7,148.00)	-59.57%	
Shared (anticipated) Social Worker position	38,237.41	46,426.33	8,188.93	0.00%	
MaineCare	10,000.00	10,000.00	0.00	0.00%	
Tuition	<u>381,479.56</u>	<u>399,662.12</u>	<u>18,182.56</u>	4.77%	
Total Local Revenue:	582,184.21	635,478.68	53,294.47	9.15%	
Prior Year Balance	650,000.00	650,000.00	0.00	0.00%	
<u>Assessment:</u>					
Local Allocation	9,090,661.66	8,541,418.34	(549,243.32)	-6.04%	
Non-State Debt Service	493,888.07	493,888.07	0.00	0.00%	
Local w/o State participation	<u>3,538,058.41</u>	<u>4,821,550.50</u>	<u>1,283,492.09</u>	36.28%	
Total Local Share:	13,122,608.14	13,856,856.91	734,248.77	5.60%	net increase
<u>Total Revenues:</u>	35,209,158.01	36,131,708.98	922,550.97	2.62%	
		36,131,708.98			
		0.00			