

OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE

	FY 2013 Estimated Operating Budget & Estimated Revenues	FY2014 Estimated Operating Budget & Estimated Revenues	\$ Change	% Change
GENERAL FUND OPERATING	37,280,610	39,325,825	2,045,215	5.49%
State General Purpose Aid*	4,738,941	4,259,291	(479,650)	-10.12%
*final enacted (\$788,038 added)	curtailed to \$4,334,088			
Other Miscellaneous Revenues:				
Rental & Other Receipts	30,000	37,500	7,500	25.00%
Community Services Daycare	21,800	25,000	3,200	14.68%
Community Services Transportation	30,000	32,500	2,500	8.33%
Cable Fee - Video Stipend	11,586	11,586	0	0.00%
Student Activities Fee	200,000	150,000	(50,000)	-25.00%
State Agency Client Billing	25,000	50,000	25,000	100.00%
Spec Svcs Medicaid Reimbursement	0	50,000	50,000	0.00%
Other Miscellaneous	54,500	54,500	0	0.00%
Audit Balance Forward	200,000	200,000	0	0.00%
Total Non-Property Tax Revenues	5,311,827	4,870,377	(441,450)	-8.31%
Net Operating Budget (Tax Levy)	31,968,783	34,455,448	2,486,665	7.78%

Scarborough Schools - FY2014 Operating Budget

Town Council's & School Board's Approved Budget - amended by referendum

August 13, 2013

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GENERAL FUND OPERATING	37,280,610	39,325,825	2,045,215	5.49%
Adult Education Operating	139,952	148,691	8,739	6.24%
Adult Education Revenues:				
State Subsidy	30,000	30,000	0	0.00%
Class Tuition	15,000	20,000	5,000	33.33%
Driver's Ed Fees	1,000	1,000	0	0.00%
Total Adult Ed Non-Property Tax Revenues	46,000	51,000	5,000	10.87%
Adult Ed Net Operating Budget (Tax Levy)	93,952	97,691	3,739	3.98%
Total Operating Budget	37,420,562	39,474,516	2,053,954	5.49%
Total Non-Property Tax Revenues	5,357,827	4,921,377	(436,450)	-8.15%
Total Net Operating Budget (Tax Levy)	32,062,735	34,553,139	2,490,404	7.77%