

Scarborough Schools - FY2015 Operating Budget

Town Council's & School Board's Amended Budget - for June 10 referendum

June 6, 2014

**OPERATING REVENUE SUMMARY - BY GENERAL FUND REVENUE SOURCE**

	<u>FY 2014 Estimated Operating Budget &amp; Estimated Revenues</u>	<u>FY2015 Estimated Operating Budget &amp; Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
GENERAL FUND OPERATING	39,325,825	41,990,624	2,664,799	6.78%
State General Purpose Aid* <b>*preliminary -- pending legislative approval</b>	4,259,291	4,778,384	519,093	12.19%
Other Miscellaneous Revenues:				
Rental & Other Receipts	37,500	40,000	2,500	6.67%
Community Services Daycare	25,000	28,500	3,500	14.00%
Community Services Transportation	32,500	30,000	(2,500)	-7.69%
Cable Fee - Video Stipend	11,586	11,586	0	0.00%
Student Activity Fees	150,000	157,500	7,500	5.00%
State Agency Client Billing	50,000	150,000	100,000	200.00%
Spec Svcs Medicaid Reimbursement	50,000	25,000	(25,000)	0.00%
Other Miscellaneous	54,500	55,000	500	0.92%
Audit Balance Forward	200,000	800,000	600,000	300.00%
Total Non-Property Tax Revenues	4,870,377	6,075,970	1,205,593	24.75%
Net Operating Budget (Tax Levy)	34,455,448	35,914,654	1,459,206	4.24%

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	<u>FY 2014 Estimated Operating Budget &amp; Estimated Revenues</u>	<u>FY2015 Estimated Operating Budget &amp; Estimated Revenues</u>	<u>\$ Change</u>	<u>% Change</u>
GENERAL FUND OPERATING	39,325,825	41,990,624	2,664,799	6.78%
Adult Education Operating	148,691	174,691	26,000	17.49%
Adult Education Revenues:				
State Subsidy	30,000	36,000	6,000	20.00%
Class Tuition	20,000	40,000	20,000	100.00%
Driver's Ed Fees	1,000	1,000	0	0.00%
Total Adult Ed Non-Property Tax Revenues	51,000	77,000	26,000	50.98%
Adult Ed Net Operating Budget (Tax Levy)	97,691	97,691	0	0.00%
<b>Total Operating Budget</b>	<b>39,474,516</b>	<b>42,165,315</b>	<b>2,690,799</b>	<b>6.82%</b>
Total Non-Property Tax Revenues	4,921,377	6,152,970	1,231,593	25.03%
Total Net Operating Budget (Tax Levy)	34,553,139	36,012,345	1,459,206	4.22%