

<b>Mendon Upton Regional School District</b> Fiscal Year 2021 Revenue Budget Gov Budget Certified 5/5/2020		<b>FY2020</b> Final	<b>FY2021</b> Certified	<b>\$ Increase</b>	<b>% Increase</b>
		\$36,414,931	\$37,133,486	\$718,555	1.97%
<b>State Aid</b>					
Chapter 70 (additional \$30 per student (2,152))		\$12,448,756	\$12,448,756	\$0	0.00%
Transportation Reimbursement (66%-FY18)		\$1,145,848	\$1,145,848	\$0	0.00%
Charter Tuition Reimbursement		\$14,724	\$45,745	\$31,021	210.68%
<b>Total State Aid</b>		<b>\$13,609,328</b>	<b>\$13,640,349</b>	<b>\$31,021</b>	<b>0.23%</b>
<b>Mendon</b> 44.37%					
Minimum Local Contribution		\$7,234,022	\$7,725,850	\$491,828	6.80%
Transportation & Fixed Assets (Net of State Aid)		\$739,392	\$894,700	\$155,308	21.00%
Operational Additional		\$1,702,387	\$1,577,071	(\$125,316)	-7.36%
<b>Subtotal (not including debt)</b>		<b>\$9,675,801</b>	<b>\$10,197,621</b>	<b>\$521,820</b>	<b>5.39%</b>
<b>Debt Service</b>					
Long Term Debt Clough/Memorial School		\$347,104	\$334,878	(\$12,226)	-3.52%
Long Term Debt Miscoe Green Repair		\$68,669	\$68,385	(\$284)	-0.41%
<b>Subtotal Debt Service</b>		<b>\$415,773</b>	<b>\$403,263</b>	<b>(\$12,510)</b>	<b>-3.01%</b>
<b>Total Mendon Operational Assessment (including debt)</b>		<b>\$10,091,574</b>	<b>\$10,600,884</b>	<b>\$509,310</b>	<b>5.05%</b>
<b>Upton</b> 55.63%					
Minimum Local Contribution		\$8,654,881	\$9,124,333	\$469,452	5.42%
Transportation & Fixed Assets (Net of State Aid)		\$928,535	\$1,121,752	\$193,217	20.81%
Operational Additional		\$2,137,701	\$1,977,293	(\$160,408)	-7.50%
<b>Operational Assessment (not including debt)</b>		<b>\$11,721,117</b>	<b>\$12,223,378</b>	<b>\$502,261</b>	<b>4.29%</b>
<b>Debt Service</b>					
Long Term Debt Clough/Memorial School		\$356,096	\$334,872	(\$21,224)	-5.96%
Long Term Debt Miscoe Green Repair		\$86,816	\$84,003	(\$2,813)	-3.24%
<b>Subtotal Debt Service</b>		<b>\$442,912</b>	<b>\$418,875</b>	<b>(\$24,037)</b>	<b>-5.43%</b>
<b>Total Upton Operational Assessment (including debt)</b>		<b>\$12,164,029</b>	<b>\$12,642,253</b>	<b>\$478,224</b>	<b>3.93%</b>
<b>School District</b>					
E&D		\$300,000	\$0	(\$300,000)	-100.00%
Vision, Sped Tuition, Interest		\$75,000	\$75,000	\$0	0.00%
Transfers In-Revolving Accts		\$150,000	\$150,000	\$0	0.00%
Medicaid Reimbursement		\$25,000	\$25,000	\$0	0.00%
<b>Total School District</b>		<b>\$550,000</b>	<b>\$250,000</b>	<b>(\$300,000)</b>	<b>-54.55%</b>
<b>Total Operational Budget</b>		<b>\$36,414,931</b>	<b>\$37,133,486</b>	<b>\$718,555</b>	<b>1.97%</b>

<b>Mendon Upton Regional School District</b> Fiscal Year 2021 Revenue Budget Gov Budget Certified 5/5/2020	<b>FY2020</b> <b>Final</b>	<b>FY2021</b> <b>Certified</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Grants, Choice, Circuit Breaker</b> Sped Entitlement Grant Title 1 <i>(based on census poverty reporting)</i> Title IIA - Teacher Quality Title IVA Early Childhood Entitlement Academic Support Sped Program Improvement Early Childhood Program Improvement Net Choice Tuition Circuit Breaker Reimbursement (60%-65%) <b>Total Grants, Choice, Circuit Breaker Revenue</b>	\$518,208 \$68,497 \$32,324 \$10,000 \$20,809 \$0 \$0 \$0 \$1,000,000 \$792,514 <b>\$2,442,352</b>	\$518,208 \$68,497 \$32,324 \$10,000 \$20,809 \$0 \$0 \$0 \$680,968 791,428 <b>\$2,122,234</b>	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$319,032) (\$1,086) <b>(\$320,118)</b>	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% -31.90% -0.14% <b>-13.11%</b>
<b>Total Revenue FY2021</b>	<b>\$38,832,613</b>	<b>\$39,255,720</b>	<b>\$398,437</b>	<b>1.03%</b>