

Mt. Blue Regional School District - FY26 Projected Revenues

| Scenario C+ | Budget 26 | 2025- 2026 | Proposed 2026-27 | Increase/ (Decrease) |
|---|-------------------|-------------------|---------------------|-------------------------|
| | | 23,911,731.10 | 23,392,373.53 | |
| subtotal | 23,911,731 | 23,392,374 | | (519,357) |
| Local Required Contribution | 10,791,603 | 11,485,899 | | 694,296 |
| Local Debt | 194,779 | 191,815 | | (2,964) |
| Additional Local Allocation | 4,231,899 | 3,739,399 | | (492,500) |
| subtotal | 15,218,281 | 15,417,113 | | 198,832 |
| CTE Carry forward | 512,687 | 750,359 | | 237,672 |
| Bjorn Donations | 229,413 | 0 | | (229,413) |
| State CTE Allocation | 3,529,304 | 3,823,118 | | 293,814 |
| subtotal | 4,271,404 | 4,573,477 | | 302,073 |
| Balance forward | 800,000 | 1,200,000 | | 400,000 |
| Tuition(Unorganized) | 120,000 | 120,000 | | 0 |
| MaineCare Reimbursement | 900,000 | 1,200,000 | | 300,000 |
| Dividends | 200,000 | 200,000 | | 0 |
| Charges for Services (Nutrition & FTC) | 101,980 | 101,980 | | 0 |
| Miscellaneous(Reimbursment/Insurance Claim) | 25,000 | 25,000 | | 0 |
| TOTAL REVENUES | 45,548,396 | 46,229,943 | | 681,547 |
| | | 46,229,943 | | 1.50% |
| | | 0 | | |

Use \$250,000 from Maint reserve for projects 250,000
 \$20,000 from Curriculum & Instruction requests will come from this year's balance. 270,000
 Propane -\$6,000 lock-in price 276,000
 We will not fill the position of a recently resigned teacher and will combine classes \$60,860 336,860
 Another \$20,000 in retiree savings 356,860

Total NEW reduction = \$356,860