Westbrook School Department Preliminary Revenue Forecast - FY10		
	FY10	**FY09**
State funds (ED 281 estimate)	$12,007,012	$12,420,688
Curtailment Summer Programs	$12,624	
Curtailment Summer Programs WHS	$11,700	
Curtailment Roof replacements	$81,570	
Curtailment One to One Computers	$159,260	
State funds (est debt services allocation on M.S.)	$2,525,362	$648,892
Carry forward		
general fund	$650,000	$357,105
medicaid	$210,000	$185,450
Development therapy	$490,000	$309,313
State agency clients	-	$75,924
5% administrative oversight Spring Harbor	$91,000	-
Spring Harbor salary/benefits reimbursement	$83,000	$80,000
Local interest on new M.S.	-	$128,998
Tuition	$119,742	$168,823
WRVC sending schools	$794,856	$815,592
Gate receipts	$25,000	$25,000
Misc & other income	$15,000	$15,000
Grant to offset technology upgrades	$9,600	$20,736
Grant to offset energy upgrades	-	$15,757
TOTAL	$17,285,726	$15,267,278
Budget	$32,793,816	$30,780,608
Local	$15,508,090	$15,513,330
DECREASE	$5,240	
3/31/2009		

PRELIMINARY