

# MSAD 11 FY 2022 REQUESTED BUDGET WORKSHEET

## Miscellaneous Revenue

FY 21 Approved Budget	\$	26,161,000.00
FY 22 Requested Budget	\$	27,260,116.21
	4.20%	\$ 1,099,116.21

Carry Forward	\$	1,325,000.00
State Agency Client Tuition		11,000.00
Tuition Estimate		312,370.00
Interest on Investments		7,200.00
Miscellaneous		5,000.00
Transportation Fees		21,500.00
Gate Receipts - Athletics		-
Admissions - GAHS Musical		-

<b>FY 22 Requested Budget</b>	<b>\$</b>	<b>27,260,116.21</b>
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Total Miscellaneous Revenue	\$	1,682,070.00	\$	(1,682,070.00)
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Net budget to be funded	\$	25,578,046.21
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Total Combined Allocationn - ED279 Section 3(C)	\$	22,039,331.33
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Mil Expectation	7.90	<b>Total Muncpal Allocation</b>	<b>\$</b>	<b>7,505,000.00</b>	<b>State</b>	<b>\$</b>	<b>14,534,331.33</b>
<i>(Total Municipal Valuation x Mil Expectation)</i>							

School Nutrition	\$	254,016.00	\$	254,016.00
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Additional Local Appropriation	Additional Local	\$	3,284,698.88	\$	3,284,698.88
<i>(Additional amount needed to fund District Budget less School Nutiriton)</i>					

Total Local Appropriation	\$	11,043,714.88
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	2019/2018/2017	2020/2019/2018	% Inc.	Percentage	Municipal	School	Additional	Total Local
	State Valuation Avg.	State Valuation Avg.			Allocation	Nutrition	Local	
Gardiner	\$ 341,516,667.00	\$ 352,783,333.00	3.299%	37.14%	\$ 2,786,988.33	\$ 94,329.06	\$ 1,219,775.81	\$ 4,101,093.20
Pittston	198,500,000.00	208,433,333.00	5.004%	21.94%	1,646,623.33	55,732.00	720,674.46	2,423,029.79
Randolph	86,983,333.00	90,516,667.00	4.062%	9.53%	715,081.67	24,202.82	312,968.42	1,052,252.91
W. Gardiner	289,016,667.00	298,266,667.00	3.201%	31.40%	2,356,306.68	79,752.11	1,031,280.20	3,467,338.99
<b>TOTALS</b>	<b>\$916,016,667.00</b>	<b>\$950,000,000.00</b>	<b>100.00%</b>		<b>\$ 7,505,000.00</b>	<b>\$254,016.00</b>	<b>\$3,284,698.88</b>	<b>\$11,043,714.89</b>

	20/21 Approved	21/22 Requested	\$ Increase	% Inc.
Gardiner	\$ 3,718,749.58	\$ 4,101,093.20	\$ 382,343.62	10.28%
Pittston	2,161,451.73	2,423,029.79	261,578.06	12.10%
Randolph	947,155.04	1,052,252.91	105,097.87	11.10%
W. Gardiner	3,147,081.00	3,467,338.99	320,257.99	10.18%
<b>TOTALS</b>	<b>\$9,974,437.35</b>	<b>\$11,043,714.89</b>	<b>\$1,069,277.54</b>	<b>10.72%</b>