

<b>MSAD 11</b>	<b>Budget</b>	<b>Increase \$</b>	<b>Increase %</b>	<b>Taxpayers \$</b>	<b>Taxpayers %</b>
<b><u>February 20 Finance Meeting</u></b>					
<i>Requested Budget</i>	28,236,695.00	2,075,695.06	7.95%	2,045,856.39	20.51%
<b><u>March 23 Finance Meeting</u></b>					
<i>Requested Budget</i>	<u>27,260,116.21</u>	<u>1,099,116.21</u>	<u>4.20%</u>	<u>1,069,277.54</u>	<u>10.72%</u>
<i>Difference</i>		976,578.85	3.75%	976,578.85	9.79%

**Reductions Made (Approximate)**

Special Education - Tuition	370,000
Medicaid SEED Money	230,000
GRMS/PRCS Roofs	100,000
GAHS Cafeteria Floor	55,000
GAHS Practice Field Fence	10,000
RV Gym Floor	33,000
GAHS Paving - Hoch Field	10,000
Regular Education/IT	67,000
Transportation Department	<u>85,000</u>
	960,000

**Current Assumptions**

Health Insurance - 3%  
Expand Steps Program - HT  
GAHS Floor maybe still be replaced depending on end of the year balances  
GRMS/PRCS Roofs will be paid out of this year's insurance budget line

**Addition to Budget**

LER Librarian - Ed Tech III  
.5 Asst. Principal @ HT - 50,000

**Possible Additional Reductions**

Transfer to ESSER Funds	279,209
Health Insurance	100,000
Special Education - IDEA Funds	<u>100,000</u>
	479,209