

MSAD 11 FY 2022 REQUESTED BUDGET WORKSHEET

Miscellaneous Revenue

FY 21 Approved Budget	\$	26,161,000.00
FY 22 Requested Budget	\$	26,824,751.77
	2.54%	\$ 663,751.77

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		-

FY 22 Requested Budget	\$	26,824,751.77
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Total Miscellaneous Revenue	\$	1,682,070.00	\$	(1,682,070.00)
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Net budget to be funded	\$	25,142,681.77
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Total Combined Allocationn - ED279 Section 3(C)	\$	22,039,331.33
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Mil Expectation	7.90	Total Muncpal Allocation	\$	7,505,000.00	State	\$	14,534,331.33
<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	\$	2,849,334.44	\$	2,849,334.44
<i>(Additional amount needed to fund District Budget less School Nutiriton)</i>					

Total Local Appropriation	\$	10,608,350.44
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	2019/2018/2017 State Valuation Avg.	2020/2019/2018 State Valuation Avg.	% Inc.	Percentage	Municipal Allocation	School Nutrition	Additional Local	Total Local
Gardiner	\$ 341,516,667.00	\$ 352,783,333.00	3.299%	37.14%	\$ 2,786,988.33	\$ 94,329.06	\$ 1,058,102.84	\$ 3,939,420.24
Pittston	198,500,000.00	208,433,333.00	5.004%	21.94%	1,646,623.33	55,732.00	625,153.97	2,327,509.31
Randolph	86,983,333.00	90,516,667.00	4.062%	9.53%	715,081.67	24,202.82	271,486.59	1,010,771.08
W. Gardiner	289,016,667.00	298,266,667.00	3.201%	31.40%	2,356,306.68	79,752.11	894,591.04	3,330,649.83
TOTALS	\$916,016,667.00	\$950,000,000.00	100.00%		\$ 7,505,000.00	\$254,016.00	\$2,849,334.44	\$10,608,350.45

	20/21 Approved	21/22 Requested	\$ Increase	% Inc.
Gardiner	\$ 3,718,749.58	\$ 3,939,420.24	\$ 220,670.66	5.93%
Pittston	2,161,451.73	2,327,509.31	166,057.58	7.68%
Randolph	947,155.04	1,010,771.08	63,616.04	6.72%
W. Gardiner	3,147,081.00	3,330,649.83	183,568.83	5.83%
TOTALS	\$9,974,437.35	\$10,608,350.45	\$633,913.10	6.36%