

MSAD 11 FY 2022 REQUESTED BUDGET WORKSHEET

						FY 21 Approved Budget		\$	26,161,000.00
						FY 22 Requested Budget		\$	26,824,000.00
						2.53%		\$	663,000.00
Miscellaneous Revenue									
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							-		
Total Miscellaneous Revenue						\$	1,682,070.00		
Net budget to be funded								\$	25,141,930.00
Total Combined Allocationnn - ED279 Section 3(C)								\$	22,039,331.33
Mil Expectation 7.90 <i>(Total Municipal Valuation x Mil Expectation)</i>						Total Muncipal Allocation		\$	7,505,000.00
						School Nutrition		\$	254,016.00
Additional Local Appropriation <i>(Additional amount needed to fund District Budget less School Nutiriton)</i>						Additional Local		\$	2,848,582.67
						Total Local Appropriation		\$	10,607,598.67
		2019/2018/2017	2020/2019/2018			Municipal	School	Additional	
		State Valuation Avg.	State Valuation Avg.	% Inc.	Percentage	Allocation	Nutrition	Local	Total Local
Gardiner	\$	341,516,667.00	\$ 352,783,333.00	3.299%	37.14%	\$ 2,786,988.33	\$ 94,329.06	\$ 1,057,823.67	\$ 3,939,141.07
Pittston		198,500,000.00	208,433,333.00	5.004%	21.94%	1,646,623.33	55,732.00	624,989.03	2,327,344.36
Randolph		86,983,333.00	90,516,667.00	4.062%	9.53%	715,081.67	24,202.82	271,414.96	1,010,699.45
W. Gardiner		289,016,667.00	298,266,667.00	3.201%	31.40%	2,356,306.68	79,752.11	894,355.01	3,330,413.80
TOTALS		\$916,016,667.00	\$950,000,000.00		100.00%	\$ 7,505,000.00	\$254,016.00	\$2,848,582.67	\$10,607,598.68
		20/21 Approved	21/22 Requested			\$ Increase	% Inc.		
Gardiner	\$	3,718,749.58	\$ 3,939,141.07		\$	220,391.49	5.93%		
Pittston		2,161,451.73	2,327,344.36			165,892.63	7.68%		
Randolph		947,155.04	1,010,699.45			63,544.41	6.71%		
W. Gardiner		3,147,081.00	3,330,413.80			183,332.80	5.83%		
TOTALS		\$9,974,437.35	\$10,607,598.68			\$633,161.33	6.35%		