

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 102237

Statement Code: ExpArt11

Account Number / Description	Budget Total 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Difference	Percentage Difference
TOTAL REGULAR INSTRUCTION	\$11,489,363.91	\$10,947,151.15	\$542,212.76	4.95%
TOTAL SPECIAL EDUCATION	\$4,295,867.13	\$3,456,125.87	\$839,741.26	24.30%
TOTAL CTE INSTRUCTION	\$0.00	\$0.00	\$0.00	---
TOTAL OTHER INSTRUCTION	\$704,011.72	\$567,431.39	\$136,580.33	24.07%
TOTAL STUDENT & STAFF SUPPORT	\$2,718,016.42	\$2,408,091.36	\$309,925.06	12.95%
TOTAL SYSTEM ADMINISTRATION	\$736,787.71	\$711,518.76	\$25,268.95	3.55%
TOTAL SCHOOL ADMINISTRATION	\$1,486,635.78	\$1,426,676.40	\$59,959.38	4.12%
TOTAL TRANSPORTATION	\$1,897,920.32	\$1,846,534.33	\$51,385.99	2.78%
TOTAL FACILITIES MAINTENANCE	\$3,379,559.66	\$3,193,643.66	\$185,916.00	5.82%
TOTAL DEBT SERVICE	\$0.00	\$0.00	\$0.00	---
TOTAL OTHER COMMITMENTS	\$236,223.67	\$215,527.08	\$20,696.59	9.60%
TOTAL EXPENDITURE ARTICLES	\$26,944,386.32	\$24,772,700.00	\$2,171,686.32	8.77%

MSAD 11 FY 2020 SCHOOL BUDGET WORKSHEET - ADMIN NEEDS

Miscellaneous Revenue

FY 19 Approved Budget	\$	24,772,700.00
FY 20 Requested Budget	\$	<u>26,944,386.32</u>
	8.77%	\$ 2,171,686.32

Carry Forward	\$	1,325,000.00
State Agency Client Tuition		27,500.00
Tuition Estimate		164,826.00
Interest on Investments		14,400.00
Miscellaneous		8,926.00
Transportation Fees		21,500.00
Gate Receipts - Athletics		16,000.00
Admissions - GAHS Musical		3,000.00
	\$	1,581,152.00

FY 20 Requested Budget \$ 26,944,386.32

Total Miscellaneous Revenue \$ (1,581,152.00)

Debt Service Allocation Local \$ - \$ -

Net budget to be funded from Foundation Allocation and Additional Appropriations \$ 25,363,234.32

Foundation Allocation (From ED 279 Printout, Line 49) or Line 4 above, if less
 Mill Expectation 8.28 Local \$ 7,397,214.00 State \$ 14,134,830.19

Additional Local Appropriation needed to fund budget Local \$ 3,831,190.13 \$ 3,831,190.13

TOTAL LOCAL APPROPRIATION \$ 11,228,404.13

	2017/2016	2018/2017/2016	% Inc.	Percentage	Foundation Allocation	Debt Service	Additional Local	Total Local
	State Valuation Avg.	State Valuation Avg.						
Gardiner	\$ 330,750,000.00	\$ 333,266,667.00	0.761%	37.304%	\$ 2,759,448.00	\$ -	\$ 1,429,182.66	\$ 4,188,630.65
Pittston	190,175,000.00	192,766,667.00	1.363%	21.577%	1,596,108.00	-	826,661.66	2,422,769.66
Randolph	84,925,000.00	85,466,667.00	0.638%	9.567%	707,664.00	-	366,515.74	1,074,179.74
W. Gardiner	280,000,000.00	281,883,333.00	0.673%	31.552%	2,333,994.00	-	1,208,830.08	3,542,824.08
TOTALS	\$885,850,000.00	\$893,383,334.00		100.00%	\$ 7,397,214.00	\$0.00	\$3,831,190.13	\$11,228,404.14

	18/19 Approved	19/20 Requested	\$ Increase	% Inc.
Gardiner	\$ 3,510,678.39	\$ 4,188,630.65	\$ 677,952.26	19.31%
Pittston	2,018,573.74	2,422,769.66	404,195.92	20.02%
Randolph	901,419.09	1,074,179.74	172,760.65	19.17%
W. Gardiner	2,972,002.87	3,542,824.08	570,821.21	19.21%
TOTALS	\$9,402,674.09	\$11,228,404.14	\$1,825,730.05	19.42%