

MSAD 11 FY 2020 SCHOOL BUDGET WORKSHEET - REQUESTED BUDGET

Miscellaneous Revenue

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 19 Approved Budget	\$ 24,772,700.00
FY 20 Requested Budget	\$ 26,355,630.31
6.39%	\$ 1,582,930.31

FY 20 Requested Budget \$ 26,355,630.31

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

Debt Service Allocation Local \$ - \$ -

Net budget to be funded from Foundation Allocation and Additional Appropriations \$ 24,774,478.31

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 \$ 3,242,434.12 \$ 3,242,434.12

TOTAL LOCAL APPROPRIATION \$ 10,639,648.12

	2017/2016 State Valuation Avg.	2018/2017/2016 State Valuation Avg.	% Inc.	Percentage	Foundation Allocation	Debt Service	Additional Local	Total Local
Gardiner	\$ 330,750,000.00	\$ 333,266,667.00	0.761%	37.304%	\$ 2,759,448.00	\$ -	\$ 1,209,553.81	\$ 3,969,001.81
Pittston	190,175,000.00	192,766,667.00	1.363%	21.577%	1,596,108.00	-	699,624.89	2,295,732.89
Randolph	84,925,000.00	85,466,667.00	0.638%	9.567%	707,664.00	-	310,191.64	1,017,855.64
W. Gardiner	280,000,000.00	281,883,333.00	0.673%	31.552%	2,333,994.00	-	1,023,063.79	3,357,057.79
TOTALS	\$885,850,000.00	\$893,383,334.00		100.00%	\$ 7,397,214.00	\$0.00	\$3,242,434.12	\$10,639,648.13

	18/19 Approved	19/20 Requested	\$ Increase	% Inc.
Gardiner	\$ 3,510,678.39	\$ 3,969,001.81	\$ 458,323.42	13.06%
Pittston	2,018,573.74	2,295,732.89	277,159.15	13.73%
Randolph	901,419.09	1,017,855.64	116,436.55	12.92%
W. Gardiner	2,972,002.87	3,357,057.79	385,054.92	12.96%
TOTALS	\$9,402,674.09	\$10,639,648.13	\$1,236,974.04	13.16%

Maine School Administrative District 11

Expenditure Articles - 11 Articles

Report # 101901

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	\$11,382,556.70	\$10,947,151.15	\$435,405.55	3.97%
TOTAL SPECIAL EDUCATION	\$4,173,832.94	\$3,456,125.87	\$717,707.07	20.77%
TOTAL CTE INSTRUCTION	\$0.00	\$0.00	\$0.00	---
TOTAL OTHER INSTRUCTION	\$683,873.84	\$567,431.39	\$116,442.45	20.52%
TOTAL STUDENT & STAFF SUPPORT	\$2,373,671.69	\$2,408,091.36	\$(34,419.67)	(1.35)%
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	\$3,384,127.66	\$3,193,643.66	\$190,484.00	5.96%
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	\$26,355,630.31	\$24,772,700.00	\$1,582,930.31	6.39%