

# Maine School Administrative District 11

## Expenditure Articles - 11 Articles

Report # 109077

Statement Code: ExpArt11

Account Number / Description	Budget Total 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2019 - 6/30/2020	Budget Difference	Percentage Difference
<b>TOTAL REGULAR INSTRUCTION</b>	<b>\$11,365,756.28</b>	<b>\$11,198,733.86</b>	<b>\$167,022.42</b>	<b>1.49%</b>
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$4,053,062.66</b>	<b>\$3,833,740.38</b>	<b>\$219,322.28</b>	<b>5.72%</b>
<b>TOTAL CTE INSTRUCTION</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL OTHER INSTRUCTION</b>	<b>\$747,648.61</b>	<b>\$714,570.79</b>	<b>\$33,077.82</b>	<b>4.63%</b>
<b>TOTAL STUDENT &amp; STAFF SUPPORT</b>	<b>\$2,638,359.92</b>	<b>\$2,456,316.87</b>	<b>\$182,043.05</b>	<b>7.41%</b>
<b>TOTAL SYSTEM ADMINISTRATION</b>	<b>\$752,315.46</b>	<b>\$725,481.36</b>	<b>\$26,834.10</b>	<b>3.70%</b>
<b>TOTAL SCHOOL ADMINISTRATION</b>	<b>\$1,507,462.34</b>	<b>\$1,476,447.78</b>	<b>\$31,014.56</b>	<b>2.10%</b>
<b>TOTAL TRANSPORTATION</b>	<b>\$1,789,753.27</b>	<b>\$1,823,114.77</b>	<b>\$(33,361.50)</b>	<b>(1.83)%</b>
<b>TOTAL FACILITIES MAINTENANCE</b>	<b>\$3,051,711.21</b>	<b>\$3,260,937.52</b>	<b>\$(209,226.31)</b>	<b>(6.42)%</b>
<b>TOTAL DEBT SERVICE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>---</b>
<b>TOTAL OTHER COMMITMENTS</b>	<b>\$254,930.25</b>	<b>\$228,656.67</b>	<b>\$26,273.58</b>	<b>11.49%</b>
<b>TOTAL EXPENDITURE ARTICLES</b>	<b>\$26,161,000.00</b>	<b>\$25,718,000.00</b>	<b>\$443,000.00</b>	<b>1.72%</b>

# MSAD 11 FY 2021 REQUESTED BUDGET WORKSHEET

FY 20 Approved Budget	\$	25,718,000.00
FY 21 Status Quo Budget	\$	26,161,000.00
	1.72%	\$ 443,000.00

## Miscellaneous Revenue

Carry Forward	\$	1,325,000.00		
State Agency Client Tuition		33,000.00		
Tuition Estimate		288,900.00		
Interest on Investments		18,000.00		
Miscellaneous		5,007.48		
Transportation Fees		21,500.00		
Gate Receipts - Athletics		16,000.00		
Admissions - GAHS Musical		3,000.00		
<b>Total Miscellaneous Revenue</b>	<b>\$</b>	<b>1,710,407.48</b>		<b>\$ (1,710,407.48)</b>

Net budget to be funded \$ 24,450,592.52

Total Operating Allocationn - ED279 Section 3(C) \$ 21,969,171.51

Mil Expectation	8.18	<b>Total Muncpal Allocation</b>	<b>\$ 7,493,016.34</b>	<b>State</b>	<b>\$ 14,476,155.17</b>
<i>(Total Municipal Valuation x Mil Expectation)</i>					
		School Nutrition	\$ 252,154.00		\$ 252,154.00
<b>Additional Local Appropriation</b>		<b>Additional Local</b>	<b>\$ 2,229,267.01</b>		<b>\$ 2,229,267.01</b>
<i>(Additional amount needed to fund District Budget less School Nutiriton)</i>					
		<b>Total Local Appropriation</b>	<b>\$ 9,974,437.35</b>		

	2018/2017/2016	2019/2018/2017	% Inc.	Percentage	Municipal	School	Additional	Total Local
	State Valuation Avg.	State Valuation Avg.			Allocation	Nutrition	Local	
Gardiner	\$ 333,266,667.00	\$ 341,516,667.00	2.475%	37.28%	\$ 2,793,606.34	\$ 94,010.07	\$ 831,133.17	\$ 3,718,749.58
Pittston	192,766,667.00	198,500,000.00	2.974%	21.67%	1,623,730.00	54,641.55	483,080.19	2,161,451.73
Randolph	85,466,667.00	86,983,333.00	1.775%	9.50%	711,523.66	23,944.10	211,687.28	947,155.04
W. Gardiner	281,883,333.00	289,016,667.00	2.531%	31.55%	2,364,156.35	79,558.28	703,366.37	3,147,081.00
<b>TOTALS</b>	<b>\$893,383,334.00</b>	<b>\$916,016,667.00</b>		<b>100.00%</b>	<b>\$ 7,493,016.34</b>	<b>\$252,154.00</b>	<b>\$2,229,267.01</b>	<b>\$9,974,437.36</b>

	19/20 Approved	20/21 Requested	\$ Increase	% Inc.
Gardiner	\$ 3,731,140.95	\$ 3,718,749.58	\$ (12,391.37)	-0.33%
Pittston	2,158,150.44	2,161,451.73	3,301.29	0.15%
Randolph	956,855.91	947,155.04	(9,700.87)	-1.01%
W. Gardiner	3,155,870.52	3,147,081.00	(8,789.52)	-0.28%
<b>TOTALS</b>	<b>\$10,002,017.82</b>	<b>\$9,974,437.36</b>	<b>-\$27,580.46</b>	<b>-0.28%</b>