

MSAD 11 ADULT EDUCATION FY 2021 BUDGET WORKSHEET

FY 20 Requested Budget \$ 279,000.00

FY 21 Requested Budget \$ 300,000.00

7.53% \$ 21,000.00

Miscellaneous Revenue

Adult Education - Enrichment Receipts	\$	50,000.00
Adult Education - Enrichment /Trip Receipts	\$	50,000.00
Adult Education - Career & Technical Receipts	\$	3,500.00
MSAD 11 Appropriation /Extended Day	\$	14,500.00
Balance Forward	\$	8,347.76
Adult Education - Fund Transfer Enrichment	\$	<u>18,011.65</u>
	\$	144,359.41

Total Miscellaneous Revenue \$ (144,359.41)

Net budget to be funded from Foundation Allocation and Additional Appropriations \$ 155,640.59

Estimated Adult Education State Subsidy Allocation

State \$ 50,190.59 \$ 50,190.59

Additional Local Appropriation needed to fund budget

Local \$ 105,450.00 \$ 105,450.00

TOTAL LOCAL APPROPRIATION

	2018 /2017 / 2016 State Valuation Average	2019 /2018 /2017 State Valuation Average	% Inc.	Percentage	Adult Ed Assessment
Gardiner	\$ 333,266,667.00	\$ 341,516,667.00	2.475%	37.28%	\$ 39,314.71
Pittston	192,766,667.00	198,500,000.00	2.974%	21.67%	22,850.92
Randolph	85,466,667.00	86,983,333.00	1.775%	9.50%	10,013.35
W. Gardiner	281,883,333.00	289,016,667.00	2.531%	31.55%	33,271.02

TOTALS \$893,383,334.00 \$916,016,667.00 100.00% \$105,450.00

	19/20 Assessment	20/21 Assessment	\$ Increase	% Inc.
Gardiner	\$ 39,336.94	\$ 39,314.71	\$ (22.23)	-0.06%
Pittston	22,753.11	22,850.92	97.81	0.43%
Randolph	10,088.01	10,013.35	(74.66)	-0.74%
W. Gardiner	33,271.94	33,271.02	(0.92)	0.00%

TOTALS \$ 105,450.00 \$105,450.00 \$0.00 0.00%

Maine School Administrative District 11

AdEd Requested Budget - Summary

Report # 109087

Statement Code: AdEd Sum

Account Number / Description	Budget Total 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2019 - 6/30/2020	Difference	% Difference	1 Year Prior Actual 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2018 - 6/30/2019	3 Years Prior Actual 7/1/2017 - 6/30/2018
6000 ADULT ED /OFFICE OF THE DIRECTOR	\$158,914.06	\$125,710.99	\$33,203.07	26.41%	\$99,850.74	\$115,459.23	\$180,024.90
6060 ADULT ED /COLLEGE TRANSITIONS GRANT	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$3,854.88
6300 ADULT ED /CAREER & TECH (1408)	\$7,832.30	\$11,560.00	\$(3,727.70)	(32.25)%	\$2,132.83	\$2,505.72	\$3,711.63
6301 ADULT ED /CAREER & TECH (DOL)	\$0.00	\$0.00	\$0.00	---	\$0.00	\$0.00	\$39.69
6500 ADULT ED /HS COMPLETION (1405)	\$29,806.74	\$58,266.98	\$(28,460.24)	(48.84)%	\$27,620.61	\$50,474.00	\$25,667.70
6600 ADULT ED /LOCAL LITERACY (1404)	\$3,446.90	\$3,447.50	\$(0.60)	(0.02)%	\$380.20	\$753.75	\$4,785.66
1500 ADULT EDUCATION	\$200,000.00	\$198,985.47	\$1,014.53	0.51%	\$129,984.38	\$169,192.70	\$218,084.46
6200 ADULT ED /ENRICHMENT (1401)	\$50,000.00	\$40,014.53	\$9,985.47	24.95%	\$23,523.65	\$26,484.39	\$29,259.21
6201 ADULT ED /ENRICHMENT (TRIPS)	\$50,000.00	\$40,000.00	\$10,000.00	25.00%	\$53,135.11	\$48,651.33	\$63,295.78
6150 ADULT EDUCATION ENRICHMENT COURSES	\$100,000.00	\$80,014.53	\$19,985.47	24.98%	\$76,658.76	\$75,135.72	\$92,554.99
GRAND TOTAL	\$300,000.00	\$279,000.00	\$21,000.00	7.53%	\$206,643.14	\$244,328.42	\$310,639.45