

MSAD 11 ADULT EDUCATION FY 2018 BUDGET WORKSHEET

FY 17 Approved Budget \$ 292,000.00

FY 18 Requested Budget \$ 292,064.00

0.02% \$ 64.00

Miscellaneous Revenue

Adult Education - Enrichment Receipts	\$ 37,526.00
Adult Education - Enrichment /Trip Receipts	\$ 31,000.00
Adult Education - Career & Technical Receipts	\$ 26,300.00
MSAD 11 Appropriation /Extended Day	\$ 4,500.00
Balance Forward	\$ 17,328.00
Adult Education - Fund Transfer Enrichment	\$ 20,260.00
	\$ 136,914.00

Total Miscellaneous Revenue \$ (136,914.00)

Net budget to be funded from Foundation Allocation and Additional Appropriations \$ 155,150.00

Estimated Adult Education State Subsidy Allocation

State \$ 54,700.00 \$ 54,700.00

Additional Local Appropriation needed to fund budget

Local \$ 100,450.00 \$ 100,450.00

TOTAL LOCAL APPROPRIATION

	2015 /2014 /2013 State Valuation 3 Yr Average	2016 /2015 /2014 State Valuation 3 Yr Average	% Inc.	Percentage	Foundation Allocation
Gardiner	\$ 327,733,333.00	\$ 324,650,000.00	-0.941%	37.64%	\$ 37,812.89
Pittston	181,250,000.00	181,616,667.00	0.202%	21.06%	21,153.40
Randolph	87,483,333.00	85,600,000.00	-2.153%	9.93%	9,970.07
W. Gardiner	269,583,333.00	270,566,667.00	0.365%	31.37%	31,513.65

TOTALS \$866,049,999.00 \$862,433,334.00 100.00% \$100,450.00

	16/17 Assessment	17/18 Assessment	\$ Increase	% Inc.
Gardiner	\$ 37,991.42	\$ 37,812.89	\$ (178.53)	-0.47%
Pittston	21,010.81	21,153.40	142.58	0.68%
Randolph	10,141.22	9,970.07	(171.15)	-1.69%
W. Gardiner	31,250.57	31,513.65	263.08	0.84%

TOTALS \$100,394.02 \$100,450.00 \$55.98 0.06%