

MSAD 11 FY 2013 SCHOOL BUDGET WORKSHEET - *REQUESTED*

March 20, 2012

FY 12 Approved Budget \$ 21,909,630.05

FY 13 Requested Budget \$ 21,429,891.16

-2.19% \$ (479,738.89)

Miscellaneous Revenue

Carry Forward	\$ 675,000.00
Additional Carry Forward	\$ 255,682.00
Tuition Estimate	\$ 106,500.00
Interest on Investments	\$ 3,600.00
Miscellaneous	\$ 8,694.00
Transportation Fees	\$ 34,110.50
Gate Receipts - Athletics	\$ 20,000.00
Admissions - GAHS Musical	\$ 3,200.00
State Agency Client Tuition	\$ 50,000.00
Summer School	\$ 4,500.00

Total Miscellaneous Revenue \$ 1,161,286.50 \$ (1,161,286.50)

Debt Service Allocation Local \$ 24,292.89 \$ (24,292.89)

Net budget to be funded from Foundation Allocation and Additional Appropriations \$ 20,244,311.77

Foundation Allocation (From ED 279 Printout, Line 49) or Line 4 above, if less \$ 19,265,951.43

Mill Expectation 7.690 Local \$ 7,092,487.00 State \$ 12,173,464.43

Additional Local Appropriation needed to fund budget Local \$ 978,360.34 \$ 978,360.34

TOTAL LOCAL APPROPRIATION \$ 8,095,140.23

	2010 State Valuation	2011 State Valuation	% Inc.	Percentage	Foundation Allocation	Debt Service	Additional Local	Total Local
Gardiner	\$ 366,650,000.00	\$ 361,100,000.00	-1.514%	39.15%	\$ 2,776,859.00	\$ 9,511.18	\$ 383,048.81	\$ 3,169,418.99
Pittston	198,150,000.00	201,200,000.00	1.539%	21.82%	1,547,228.00	5,299.50	213,429.58	1,765,957.08
Randolph	87,400,000.00	91,600,000.00	4.805%	9.93%	704,404.00	2,412.70	97,167.74	803,984.44
W. Gardiner	264,350,000.00	268,400,000.00	1.532%	29.10%	2,063,996.00	7,069.51	284,714.21	2,355,779.72
<b>TOTALS</b>	<b>\$916,550,000.00</b>	<b>\$922,300,000.00</b>		<b>100.00%</b>	<b>\$7,092,487.00</b>	<b>\$24,292.89</b>	<b>\$978,360.34</b>	<b>\$8,095,140.23</b>

	11/12 Assessment	12/13 Assessment	\$ Increase	% Inc.
Gardiner	\$ 3,266,509.23	\$ 3,169,418.99	\$ (97,090.24)	-2.97%
Pittston	1,765,331.52	1,765,957.08	625.55	0.04%
Randolph	778,652.41	803,984.44	25,332.02	3.25%
W. Gardiner	2,355,111.73	2,355,779.72	668.00	0.03%
<b>TOTALS</b>	<b>\$8,165,604.89</b>	<b>\$8,095,140.23</b>	<b>-\$70,464.66</b>	<b>-0.86%</b>

# Requested Budget Comparison - *Updated*

## *By Expenditure Article*

	Requested fy 2012/13	fy 2011/12	<i>Difference</i>
<b>Article 1 - Regular Instruction</b> The REGULAR INSTRUCTION article includes costs directly related to the interaction between teachers and students in a learning environment for purposes of the delivery of instruction.	<b>8,806,033.85</b>	<b>9,156,839.14</b>	<b>(350,805.29)</b>
<b>Article 2 - Special Education</b> The SPECIAL EDUCATION article includes costs for students receiving services other than those provided by regular programs.	<b>2,822,116.05</b>	<b>2,968,957.95</b>	<b>(146,841.90)</b>
<b>Article 3 - Career &amp; Technical Education</b> The CAREER & TECHNICAL EDUCATION article includes costs for instructional activities designed to prepare students for careers and further education beyond high school.	<b>284,361.00</b>	<b>274,225.00</b>	<b>10,136.00</b>
<b>Article 4 - Other Instruction</b> The OTHER INSTRUCTION article includes costs to provide students with learning experiences not included under regular instructional programs. Included in OTHER INSTRUCTION are Co-Curricular and Athletic Programs as well as Academic Tutorial and Summer School Programs.	<b>511,579.85</b>	<b>510,415.20</b>	<b>1,164.65</b>
<b>Article 5 - Student &amp; Staff Support</b> The STUDENT & STAFF SUPPORT article includes costs to facilitate and enhance instruction. Included in Student & Staff Support are Guidance Services, Health Services, Instructional Technology, Library Services, Improvement of Instruction and Student Assessment.	<b>1,737,149.74</b>	<b>1,728,007.00</b>	<b>9,142.74</b>
<b>Article 6 - System Administration</b> The SYSTEM ADMINISTRATION article includes costs for activities concerned with establishing and administering policy and operation of the school administrative unit.	<b>582,454.40</b>	<b>553,931.00</b>	<b>28,523.40</b>
<b>Article 7 - School Administration</b> The SCHOOL ADMINISTRATION article includes costs for the administrative responsibility of individual schools.	<b>1,262,979.38</b>	<b>1,234,296.94</b>	<b>28,682.44</b>
<b>Article 8 - Transportation &amp; Busses</b> The TRANSPORTATION & BUS article includes costs for conveying students to and from school.	<b>1,613,378.38</b>	<b>1,531,824.66</b>	<b>81,553.72</b>
<b>Article 9 - Facilities Maintenance</b> The FACILITIES MAINTENANCE article includes costs for keeping the physical plant open, comfortable and safe for use. It also includes keeping the grounds, buildings and equipment in working condition.	<b>2,999,714.60</b>	<b>2,942,319.53</b>	<b>57,395.07</b>
<b>Article 10 - Debt &amp; Other Commitments</b> The DEBT SERVICE & OTHER COMMITMENT article includes costs for the principal and interest payments on long term debt of the school administrative unit and payment of new school construction.	<b>634,443.71</b>	<b>847,713.09</b>	<b>(213,269.38)</b>
<b>Article 11 - All Other</b> The ALL OTHER article includes costs for other obligations that arise from fulfilling the purpose of the school administrative unit. These costs may include a school nutrition program or support of such, support of community service programs, and private school services.	<b>175,680.20</b>	<b>161,100.54</b>	<b>14,579.66</b>
<b>Total State &amp; Local Expenditures</b>	<b>21,429,891.16</b>	<b>21,909,630.05</b>	<b>(479,738.89)</b>