

**REGION 8 - MID-COAST SCHOOL OF TECHNOLOGY
BUDGET COMPARISON FOR LOCAL ASSESSMENTS**

FINAL

SECONDARY SCHOOL BUDGET

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	
REVENUES				
Estimated Revenues				
Balance Forward	96,200	0	50,000	
State Subsidy	3,128,926	3,241,124	3,379,241	
Other Revenues	10,000	10,000	10,000	
Transfer- SA*	65,000	0	0	
Project Coord	0	0	0	
Assessments to Districts:				
Local Share	243,489	155,499	161,443	
Debt Service Share	2,100,431	2,039,681	1,978,931	
	5,644,046	5,446,304	5,579,615	2.45%

EXPENDITURES				
Regular Instruction	2,107,111	2,034,741	2,144,269	
Co-Curricular	15,359	15,714	15,882	
Student Services	407,250	284,272	278,121	
Administration	300,047	458,401	495,548	
Central Services	5,000	4,000	3,000	
Operations	512,847	485,732	529,903	
Transportation	96,804	19,197	26,981	
Food Services	99,197	104,566	106,980	
Debt Service	2,100,431	2,039,681	1,978,931	
	5,644,046	5,446,304	5,579,615	

ADULT EDUCATION BUDGET

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	
REVENUES				
Estimated Revenues				
Balance Forward	0	0	6,043	
Interest	93	100	100	
Course Fees	95,000	95,000	75,000	
State Subsidy	45,000	46,500	46,287	
Gen Enrichment	1,880	5,600	7,500	
Assessments to Districts	86,750	89,000	89,500	
	228,723	236,200	224,430	-4.98%

EXPENDITURES				
Administration	138,506	143,538	151,062	
Instruction	90,217	92,662	73,368	
	228,723	236,200	224,430	

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	
Total Budget for Secondary and Adult Education	5,872,769	5,682,504	5,804,045	
Total Assessment to Districts for Secondary and Adult Education and Debt Service	2,430,670	2,284,180	2,229,874	-2.38%