

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

SECONDARY SCHOOL BUDGET

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	
REVENUES				
Estimated Revenues				
Balance Forward	0	125,000	96,200	
State Subsidy	2,846,500	2,911,557	3,128,926	
Other Revenues	10,000	10,000	10,000	
Transfer- SA*	0	0	65,000	
Project Coord	63,138	8,253	0	
Assessments to Districts:				
Local Share	172,115	185,077	243,489	
Debt Service Share	2,221,931	2,161,181	2,100,431	
	5,313,684	5,401,068	5,644,046	4.50%

EXPENDITURES				
Regular Instruction	1,884,564	1,923,105	2,107,111	
Co-Curricular	15,030	15,073	15,359	
Student Services	386,456	395,470	407,250	
Administration	291,769	292,294	300,047	
Central Services	0	10,000	5,000	
Operations	403,709	502,830	512,847	
Transportation	47,087	30,862	96,804	
Food Services	0	62,000	99,197	
Project Coordinator	63,138	8,253	0	
Debt Service	2,221,931	2,161,181	2,100,431	
	5,313,684	5,401,068	5,644,046	

ADULT EDUCATION BUDGET

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	
REVENUES				
Estimated Revenues				
Balance Forward	0	0	0	
Interest	80	80	93	
Course Fees	106,293	87,500	95,000	
State Subsidy	38,325	43,487	45,000	
Gen Enrichment	0	3,686	1,880	
Assessments to Districts	86,250	86,250	86,750	
	230,948	221,003	228,723	3.49%

EXPENDITURES				
Administration	142,997	136,162	138,506	
Instruction	87,951	84,841	90,217	
	230,948	221,003	228,723	

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	
Total Budget for Secondary and Adult Education	5,544,632	5,622,071	5,872,769	
Total Assessment to Districts for Secondary and Adult Education and Debt Service	2,480,296	2,432,508	2,430,670	-0.08%