

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

SECONDARY SCHOOL BUDGET

| | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | |
|----------------------------------|------------------|------------------|------------------|-------|
| REVENUES | | | | |
| Estimated Revenues | | | | |
| Balance Forward | 0 | 0 | 125,000 | |
| State Subsidy | 0 | 2,846,500 | 2,911,557 | |
| Other Revenues | 10,000 | 10,000 | 10,000 | |
| Project Coord | 0 | 63,138 | 8,253 | |
| Assessments to Districts: | 3,065,631 | 0 | 0 | |
| Local Share | 0 | 172,115 | 185,077 | |
| Debt Service Share | 0 | 2,221,931 | 2,161,181 | |
| | 3,075,631 | 5,313,684 | 5,401,068 | 1.64% |
| EXPENDITURES | | | | |
| Regular Instruction | 1,892,576 | 1,884,564 | 1,923,105 | |
| Co-Curricular | 15,030 | 15,030 | 15,073 | |
| Student Services | 392,518 | 386,456 | 395,470 | |
| Administration | 270,787 | 291,769 | 292,294 | |
| Central Services | 0 | 0 | 10,000 | |
| Operations | 459,295 | 403,709 | 502,830 | |
| Transportation | 45,425 | 47,087 | 30,862 | |
| Food Services | 0 | 0 | 62,000 | |
| Project Coordinator | 0 | 63,138 | 8,253 | |
| Debt Service | 0 | 2,221,931 | 2,161,181 | |
| | 3,075,631 | 5,313,684 | 5,401,068 | |

ADULT EDUCATION BUDGET

| | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | |
|---------------------------------|------------------|------------------|------------------|--------|
| REVENUES | | | | |
| Estimated Revenues | | | | |
| Balance Forward | 0 | 0 | 0 | |
| Interest | 80 | 80 | 80 | |
| Course Fees | 142,741 | 106,293 | 87,500 | |
| State Subsidy | 39,775 | 38,325 | 43,487 | |
| Gen Enrichment | 0 | 0 | 3,686 | |
| Assessments to Districts | 86,250 | 86,250 | 86,250 | |
| | 268,846 | 230,948 | 221,003 | -4.31% |
| EXPENDITURES | | | | |
| Administration | 144,219 | 142,997 | 136,162 | |
| Instruction | 124,627 | 87,951 | 84,841 | |
| | 268,846 | 230,948 | 221,003 | |

| | <u>2017-2018</u> | <u>2018-2019</u> | <u>2019-2020</u> | |
|---|------------------|------------------|------------------|-------|
| Total Budget for Secondary and Adult Education | 3,344,477 | 5,544,632 | 5,622,071 | |
| Total Assessment to Districts for Secondary and Adult Education and Debt Service | 3,151,881 | 2,480,296 | 2,432,508 | -1.9% |