

Summary of Projected Revenues - 2015-16

A.	Interest Earned	\$ 1,500
	Tuition -	\$ -
	Child Development Services	\$ 27,725
	State Agency Client Tuition	\$ 4,000
	Efficiency Maine Rebates**	\$ 500,000
	Miscellaneous	\$ 11,000
	Total	\$ 544,225
		2.10%
B. Unencumbered Balance Carried	Renovation Fund	\$ -
	Roof Settlement	\$ -
	Roof Annuity	\$ -
	Medicaid	\$ 100,000
	Carryover funds from prior year	\$ 405,000
	Total	\$ 505,000
		1.95%

C. State Subsidies

Operating & Debt Service	\$ 14,073,113
Federal Stabilization Funds	\$ -
Total State	\$ 14,073,113

D. Local Assessment

Foundation Allocation	8.48	\$ 8,146,453
Debt Service Required in Found. Alloc		\$ -
Debt Service Projects		\$ 373,277
Food Service Allocation		\$ 65,000
Local Additional		\$ 2,225,156
Total Local		\$ 10,809,886

Total Budget General Fund	2015-16	\$ 25,932,224
		\$ 25,932,224

Summary of Budgeted Revenues - 2014-15

A.	Interest Earned	\$ 1,500	Difference	\$ -
	Tuition	\$ -		\$ -
	State Agency Client Tuition	\$ 4,000		\$ -
	Miscellaneous	\$ 11,000		\$ -
	Total	\$ 16,500	0.07%	\$ 527,725
				2.10%
B. Unencumbered Balance Carried	Renovation Fund	\$ -		\$ -
	Roof Settlement	\$ -		\$ -
	Roof Annuity	\$ -		\$ -
	Medicaid	\$ 100,000		\$ -
	Carryover funds from prior year	\$ 405,000		\$ -
	Total	\$ 505,000	2.08%	\$ -

C. State Subsidies

Operating & Debt Service	\$ 13,438,598
Total State	\$ 13,438,598

D. Local Assessment

Foundation Allocation	8.07	\$ 7,813,576
Debt Service		\$ -
Debt Service Projects		\$ 432,759
Food Service Allocation		\$ 56,780
Local Additional		\$ 2,018,156
Total Local		\$ 10,350,318

Total Budget General Fund	2014-15	\$ 24,281,369
		\$ 24,281,369

**These rebates will be used to fund a portion of the energy performance contract causing no net impact to the taxpayers

Summary of Projected Assessments

Allocation 2015-16	Valuation	%	Local 2015-16	Local 2014-15	Change \$\$	Change %
Greene	314,650,000	32.75%	3,540,594	3,386,589	154,005	4.55%
Leeds	171,500,000	17.85%	1,929,801	1,848,567	81,234	4.39%
Turner	474,516,667	49.39%	5,339,491	5,115,161	224,330	4.39%
	960,666,667	100.00%	10,809,886	10,350,318	\$ 459,569	4.44%

Summary of Projected Assessments With Adult Ed

Allocation 2015-16	Valuation	%	Local 2015-16	Local 2014-15	Change \$\$	Change %
Greene	314,650,000	32.75%	3,591,103	3,437,046	154,057	4.48%
Leeds	171,500,000	17.85%	1,957,331	1,876,109	81,222	4.33%
Turner	474,516,667	49.39%	5,415,662	5,191,372	224,290	4.32%
	960,666,667	100.00%	10,964,096	10,504,528	459,569	4.37%