

**Summary of Proposed Projected Revenues - 2017-18**

Based on ED 279 subsidy printout received 2-17-17

<b>A.</b>			
Interest Earned	\$	1,500	
Child Development Services	\$	10,000	
State Agency Client Tuition	\$	4,000	
Efficiency Maine Rebates	\$	-	
Miscellaneous	\$	11,000	
<b>Total</b>	\$	26,500	0.10%
<b>B. Unencumbered Balance Carried</b>			
Medicaid	\$	-	
Carryover funds from prior year	\$	405,000	
<b>Total</b>	\$	405,000	1.52%
<b>C. State Subsidies</b>			
Operating & Debt Service	\$	13,861,084	
<b>Total State</b>	\$	13,861,084	51.98%
<b>D. Local Assessment</b>			
Essential Programs and Services	8.29	\$ 7,831,287	
Local Only Debt Service		\$ 350,835	
Local Food Service		\$ 70,000	
Local Additional		\$ 4,121,735	
<b>Total Local</b>		\$12,373,857	46.40%

**Summary of Budgeted Revenues - 2016-17**

As approved by Voters in May 2016

<b>A.</b>				<b>Difference</b>
Interest Earned	\$	1,500		\$ -
Child Development Services	\$	10,000		\$ -
State Agency Client Tuition	\$	4,000		\$ -
Efficiency Maine Rebates	\$	-		\$ -
Miscellaneous	\$	11,000		\$ -
<b>Total</b>	\$	26,500	0.10%	\$ -
<b>B. Unencumbered Balance Carried</b>				
Medicaid	\$	81,738		\$ (81,738)
Carryover funds from prior year	\$	405,000		\$ -
<b>Total</b>	\$	486,738	1.90%	\$ (81,738)
<b>C. State Subsidies</b>				
Operating & Debt Service	\$	13,797,831		\$ 63,253
<b>Total State</b>	\$	13,797,831	53.95%	\$ 63,253
<b>D. Local Assessment</b>				
Essential Programs and Services	\$	7,848,341		\$ (17,054)
Local Only Debt Service	\$	362,114		\$ (11,279)
Local Food Service	\$	70,000		\$ -
Local Additional	\$	2,984,158		\$ 1,137,577
<b>Total Local</b>	\$	11,264,613	44.04%	\$ 1,109,244

**Expenditure Budget to Budget Info:**

<b>Total Budget General Fund</b>	<b>2017-18</b>	<b>\$26,666,441</b>	<b>Total Budget General Fund</b>	<b>2016-17</b>	<b>\$25,575,682</b>
<b>Budget Increase</b>		<b>\$ 1,090,759</b>			
<b>Budget Increase %</b>		<b>4.26%</b>			

Adult Ed Local Assessment: \$ 154,210

**Summary of Projected Assessments With Adult Education**

	Valuation	%	Local 2017-18	Local 2016-17	Change \$\$	Change %
Greene	313,600,000	33.20%	4,158,929	3,766,289	392,640	10.43%
Leeds	168,116,667	17.80%	2,229,545	2,045,667	183,878	8.99%
Turner	462,950,000	49.01%	6,139,593	5,606,866	532,726	9.50%
	944,666,667	100.00%	12,528,067	11,418,823	1,109,244	9.71%

Revised:

3/1/2017