

Summary of Proposed Projected Revenues - 2017-18

Based on ED 279 subsidy printout received 2-17-17 and Board approved budget 4-6-17

A.			
Interest Earned	\$	1,500	
Child Development Services	\$	-	
State Agency Client Tuition	\$	35,000	
Efficiency Maine Rebates	\$	-	
Miscellaneous	\$	11,000	
Total	\$	47,500	0.18%
B. Unencumbered Balance Carried			
Medicaid	\$	-	
Carryover funds from prior year	\$	405,000	
Total	\$	405,000	1.55%
C. State Subsidies			
Operating & Debt Service	\$	13,861,084	
Total State	\$	13,861,084	53.03%
D. Local Assessment			
Essential Programs and Services	8.29	\$ 7,831,287	
Local Only Debt Service		\$ 350,835	
Local Food Service		\$ 70,000	
Local Additional		\$ 3,573,771	
Total Local		\$ 11,825,893	45.24%

Summary of Budgeted Revenues - 2016-17

As approved by Voters in May 2016

A.				Difference
Interest Earned	\$	1,500		\$ -
Child Development Services	\$	10,000		\$ (10,000)
State Agency Client Tuition	\$	4,000		\$ 31,000
Efficiency Maine Rebates	\$	-		\$ -
Miscellaneous	\$	11,000		\$ -
Total	\$	26,500	0.10%	\$ 21,000
B. Unencumbered Balance Carried				
Medicaid	\$	81,738		\$ (81,738)
Carryover funds from prior year	\$	405,000		\$ -
Total	\$	486,738	1.90%	\$ (81,738)
C. State Subsidies				
Operating & Debt Service	\$	13,797,831		\$ 63,253
Total State	\$	13,797,831	53.95%	\$ 63,253
D. Local Assessment				
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		\$ 589,613
Total Local	\$	11,264,613	44.04%	\$ 561,280

Expenditure Budget to Budget Info:

Total Budget General Fund	2017-18	\$26,139,477	Total Budget General Fund	2016-17	\$25,575,682
Budget Increase		\$ 563,795			
Budget Increase %		2.20%			

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%	3,977,022	3,766,289	210,733	5.60%
Leeds	168,116,667	17.80%	2,132,027	2,045,667	86,360	4.22%
Turner	462,950,000	49.01%	5,871,053	5,606,866	264,187	4.71%
	944,666,667	100.00%	11,980,103	11,418,823	561,280	4.92%

Revised: 4/7/2017