

Proposed budget 2014-15

As of: 03/26/14

**Summary of Projected Revenues - 2014-15**

<b>A.</b>	
Interest Earned	\$ 1,500
Tuition -	\$ -
State Agency Client Tuition	\$ 4,000
Miscellaneous	\$ 11,000
<b>Total</b>	<b>\$ 16,500</b>

**B. Unencumbered Balance Carried**

Renovation Fund	\$ -
Roof Settlement	\$ -
Roof Annuity	\$ -
Medicaid	\$ 100,000
Carryover funds from prior year	\$ 405,000
<b>Total</b>	<b>\$ 505,000</b>

**C. State Subsidies**

Operating & Debt Service	\$ 13,499,951
Federal Stabilization Funds	
<b>Total State</b>	<b>\$ 13,499,951</b>

**D. Local Assessment**

Foundation Allocation	8.07	\$ 7,813,576
<i>Debt Service Required in Found. Alloc</i>		\$ -
Debt Service Projects		\$ 432,759
Food Service Allocation		\$ 56,780
Local Additional		\$ 2,112,263
<b>Total Local</b>		<b>\$ 10,415,377</b>

**Total Budget General Fund 2014-15** **\$ 24,436,828**  
 \$ 24,436,828

**Summary of Budgeted Revenues - 2013-14**

<b>A.</b>		<b>Difference</b>	
Interest Earned	\$ 1,500	\$	-
Tuition	\$ -	\$	-
State Agency Client Tuition	\$ 4,000	\$	-
Miscellaneous	\$ 11,000	\$	-
0.07% <b>Total</b>	<b>\$ 16,500</b>	0.07%	<b>\$ -</b>

**B. Unencumbered Balance Carried**

Renovation Fund	\$ -	\$	-
Roof Settlement	\$ -	\$	-
Roof Annuity	\$ 31,626	\$	(31,626)
Medicaid	\$ 295,000	\$	(195,000)
Carryover funds from prior year	\$ 505,000	\$	(100,000)
2.07% <b>Total</b>	<b>\$ 831,626</b>	3.54%	<b>\$ (326,626)</b>

**C. State Subsidies**

Operating & Debt Service	\$ 12,653,015	\$	846,936
<b>Total State</b>	<b>\$ 12,653,015</b>	53.81%	<b>\$ 846,936</b>

**D. Local Assessment**

Foundation Allocation	7.69	\$ 7,939,690	\$	(126,114)
Debt Service		\$ -	\$	-
Debt Service Projects		\$ 447,423	\$	(14,664)
Food Service Allocation		\$ 28,500	\$	28,280
Local Additional		\$ 1,598,787	\$	513,476
42.62% <b>Total Local</b>		<b>\$ 10,014,400</b>	42.59%	<b>\$ 400,977</b>

**3.92% Total Budget General Fund 2013-14** **\$ 23,515,541**  
 \$ 23,515,541

**Summary of Projected Assessments**

<b>With Adult Ed</b>	<b>\$ 149,210</b>					
<b>Allocation 2014-15</b>	<b>Valuation</b>	<b>%</b>	<b>Local 2014-15</b>	<b>Local 2013-14</b>	<b>Change \$\$</b>	<b>Change %</b>
<b>Greene</b>	316,800,000	32.72%	3,456,698	3,319,005	137,693	<b>4.15%</b>
<b>Leeds</b>	172,925,000	17.86%	1,886,835	1,807,441	79,394	<b>4.39%</b>
<b>Turner</b>	478,500,000	49.42%	5,221,054	5,037,164	183,890	<b>3.65%</b>
	968,225,000	100.00%	10,564,587	10,163,610	400,977	<b>3.95%</b>