

**R.S.U. #24 ADULT EDUCATION
REVENUE AND APPROPRIATIONS SUMMARY
2016-17**

I. PROPOSED EXPENDITURES

| | APPROVED 2015-16 | PROPOSED 2016-17 | CHANGE | % CHANGE |
|--------------|---------------------|---------------------|---------------|----------|
| TOTAL BUDGET | \$ 407,095.98 | \$ 394,118.60 | (\$12,977.38) | -3.2% |

II. PROPOSED REVENUE

| | APPROVED 2015-16 | PROPOSED 2016-17 | CHANGE | % CHANGE |
|----------------------------------|---------------------|---------------------|---------------|----------|
| BALANCE FORWARD ** | \$18,319.00 | \$13,688.00 | (\$4,631.00) | |
| ADULT ED. STATE SUBSIDY | \$152,881.07 | \$94,923.87 | (\$57,957.20) | -37.9% |
| CAREER AND TECH. ED. FEE INCOME | \$36,000.00 | \$36,000.00 | \$0.00 | 0.0% |
| INTERFUND TRANS. ENRICHMENT FEES | \$0.00 | \$0.00 | \$0.00 | |
| MISC. INCOME | \$500.00 | \$500.00 | \$0.00 | 0.0% |
| LOCAL APPROPRIATION | \$199,395.91 | \$249,006.73 | \$49,610.82 | 24.9% |
| TOTAL REVENUE | \$407,095.98 | \$394,118.60 | (\$12,977.38) | -3.2% |

** FY 15 Undesignated Fund Balance = (\$6,032(1500) + \$32,007(6150) = \$38,039 - (FY 16 Budget Balance Forward) \$18,319 = \$13,688

III. LOCAL ASSESSMENTS (VOTER APPROVED COST SHARING FORMULA)

| | % | APPROVED 2015-16 | PROPOSED 2016-17 | CHANGE | % CHANGE |
|------------------------|--------|---------------------|---------------------|-------------|----------|
| EASTBROOK | 0.0552 | \$11,006.65 | \$13,745.17 | \$2,738.52 | 24.9% |
| FRANKLIN | 0.1720 | \$32,920.26 | \$42,829.16 | \$9,908.90 | 30.1% |
| GOULDSBORO | 0.2257 | \$45,322.69 | \$56,200.82 | \$10,878.13 | 24.0% |
| MARIAVILLE | 0.0582 | \$11,684.60 | \$14,492.19 | \$2,807.59 | 24.0% |
| SORRENTO | 0.0442 | \$9,311.79 | \$11,006.10 | \$1,694.31 | 18.2% |
| STEUBEN | 0.1458 | \$28,732.95 | \$36,305.18 | \$7,572.23 | 26.4% |
| SULLIVAN | 0.1626 | \$32,322.09 | \$40,488.49 | \$8,166.40 | 25.3% |
| WALTHAM | 0.0367 | \$7,158.31 | \$9,138.55 | \$1,980.24 | 27.7% |
| WINTER HARBOR | 0.0996 | \$20,936.57 | \$24,801.07 | \$3,864.50 | 18.5% |
| TOTAL LOCAL ASSESSMENT | 1.0000 | \$199,395.91 | \$249,006.73 | \$49,610.82 | 24.9% |