2015/16
Proposed Budget
April 30, 2015

Account Number	Account Name	11/12 Budget	11/12 Expended	12/13 Budget	12/13 Expended	13/14 Budget	13/14 Budget Expended	2014/2015 Budget	2014/15 Expended 3/31/2015	2015/16 Budget Proposed
65-10-25-20	**SAD 22 Assessment**	$5,184,588.00	$5,184,588.00	$5,299,962.00	$5,299,963.00	$5,650,341.00	$5,650,341.00	$6,033,040.00	$4,524,780.20	$6,130,574.00
66-01-55-01	**Overlay**									

FY16 Proposed Adult Education Budget - Separate Warrant Article

	FY15	FY16 Proposed	$ inc/(dec)	% inc/(dec)
Expenditures:	58,000.00	65,000.00	7,000.00	12.07%
Revenue:				
State	11,000.00	13,000.00	2,000.00	18.18%
Registrations	12,000.00	12,000.00	0.00	0.00%
Carryover	5,000.00	10,000.00	5,000.00	100.00%
Local	30,000.00	30,000.00	0.00	0.00%
Total Revenue:	58,000.00	65,000.00	7,000.00	

Allocations:	Cost Share	FY16 Adult Ed. Split	Comparison: FY15 Split	Variance
Hampden	58.13%	17,439.00	17,349.00	90.00
Newburgh	9.85%	2,955.00	2,940.00	15.00
Winterport	24.67%	7,401.00	7,452.00	-51.00
Frankfort	7.35%	2,205.00	2,259.00	-54.00
		30,000.00	30,000.00	0.00

Allocations Including Adult Education:	
Hampden	6,130,573.68
Newburgh	1,016,375.40
Winterport	2,517,373.55
Frankfort	802,624.32
Total	10,466,946.95