

ACCT #	Account Name	2013-2014 Budget	2013-2014 Actual Expense	13-14 % Spent	2014-2015 Budget	2014-2015 Actual Expense	14-15% YTD Spent	FY 2015-2016 Proposed Budget	2015-16 YTD February	15-16% YTD Spent	FY2016-17 Proposed Budget	Incr/(Dec) Budgeted FY 16 vs F17	Percent Change

55	EDUCATION												
551	Regular Program												
92	Expense		\$5,961,105		\$6,455,417	\$6,455,417	100.00%	\$6,400,380	\$4,165,682	65.08%	\$4,396,282.00	(\$2,004,098)	-31.31%
552	Adult Education												
92	Expense				\$0							\$0	N/A
553	RSU #25												
92	Expense											\$0	N/A
55	TOTAL EDUCATION		\$5,961,105		\$6,455,417	\$6,455,417	100.00%	\$6,400,380	\$4,165,682	65.08%	\$4,396,282	(\$2,004,098)	-31.31%



Lessard, Susan <slessard@bucksportmaine.gov>

budget number

James Boothby <jim.boothby@rsu25.org>

Tue, Mar 15, 2016 at 2:11 PM

To: "Lessard, Susan" <slessard@bucksportmaine.gov>

Susan, the DOE just released the new numbers given the additional 15 million dollars which resulted in RSU 25 having a reduced State share and larger local share.

I have spoken with Paula Gravelle from the DOE finance office and she explained the change was a reflection of the \$242,000,000 adjustment and not the \$270,000,000 sudden and severe estimate used for the original 279. I have to spend more time with the new information but the net effect is an increase cost to the communities.

The number I gave you yesterday is incorrect and the new amount (estimate) would be \$4,396,282 vs \$4,202,945. This is based on the first draft of the budget.

Sorry for the news.

Jim

[Quoted text hidden]