

**RSU5 2015-2016 CITIZEN ADOPTED BUDGET IMPACT**

	Assessed 2014-2015	Projected 2015-2016	Difference	
<b><u>RSU Operating Budget</u></b>				
Total Operating Budget	\$ 27,282,247	\$ 29,407,203	\$ 2,124,956	
Adult Ed Budget	\$ 83,000	\$ 83,000	\$ -	
<b>Total RSU Operating Budget w/Adult Ed</b>	<b>\$ 27,365,247</b>	<b>\$ 29,490,203</b>	<b>\$ 2,124,956</b>	7.77%
<b><u>Less: State and Non-Shared Debt</u></b>				
F-Non-Shared Local Debt	\$ 191,496	\$ 185,578	\$ (5,918)	
D- State Supported Debt	\$ 1,368,745	\$ 1,350,351	\$ (18,394)	
D-Non-Shared Local Debt	\$ 212,167	\$ 210,455	\$ (1,712)	
<b>Total State and Non-Shared Debt</b>	<b>\$ 1,772,408</b>	<b>\$ 1,746,384</b>	<b>\$ (26,024)</b>	
<b><u>Less: Local Revenues</u></b>				
Shared Revenue*	\$ 365,502	\$ 330,480	\$ (35,022)	
State Aid	\$ 4,149,656	\$ 4,076,486	\$ (73,170)	
<b>Total Revenues</b>	<b>\$ 4,515,158</b>	<b>\$ 4,406,966</b>	<b>\$ (108,192)</b>	
<b><u>Less: RSU Plan Required Local Contribution</u></b>	<b>\$ 15,629,558</b>	<b>\$ 16,203,019</b>	<b>\$ 573,461</b>	
<b>Total Additional Local Monies Required</b>	<b>\$ 5,448,123</b>	<b>\$ 7,133,834</b>	<b>\$ 1,685,711</b>	
<b><u>Additional Local Monies Required Distribution Per RSU Plan</u></b>				
Durham 21.42%	\$ 1,166,988	\$ 1,528,067	\$ 361,079	
Freeport 65.98%	\$ 3,594,672	\$ 4,706,904	\$ 1,112,232	
Pownal 12.60%	\$ 686,463	\$ 898,863	\$ 212,400	
<b>Total Additional Local Monies Required</b>	<b>\$ 5,448,123</b>	<b>\$ 7,133,834</b>	<b>\$ 1,685,711</b>	

*Shared Revenue	
Town of Freeport Hunter Rd Field Maintenance	\$85,580
State Agency	\$18,800
Medicaid	\$0
Misc / Interest	\$19,900
Laugh & Learn	\$10,200
Contingency	\$196,000
Fund Balance:	\$0
<b>Total Shared Revenue</b>	<b>\$330,480</b>

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<b><u>Additional Local Monies Required Distribution Per RSU Plan</u></b>					
	Durham	21.42%	\$ 1,166,988	\$ 1,528,067	\$ 361,079
	Freeport	65.98%	\$ 3,594,672	\$ 4,706,904	\$ 1,112,232
	Pownal	12.60%	\$ 686,463	\$ 898,863	\$ 212,400
<b>Total Additional Local Monies Required</b>			<b>\$ 5,448,123</b>	<b>\$ 7,133,834</b>	<b>\$ 1,685,711</b>
 <b><u>Durham</u></b>					
	RSU Plan Additional Local Monies		\$ 1,166,988	\$ 1,528,067	\$ 361,079
	RSU Plan Required Local Contribution		\$ 2,844,923	\$ 2,969,131	\$ 124,209
	Non Shared Debt		\$ 212,167	\$ 210,455	\$ (1,712)
	<b>Net Impact</b>		<b>\$ 4,224,077</b>	<b>\$ 4,707,653</b>	<b>\$ 483,576</b>
	<b>Impact on Mil*</b>				<b>\$1.45 8.71%</b>
 <b><u>Freeport</u></b>					
	RSU Plan Additional Local Monies		\$ 3,594,672	\$ 4,706,904	\$ 1,112,232
	RSU Plan Required Local Contribution		\$ 11,290,590	\$ 11,656,325	\$ 365,735
	Non Shared Debt		\$ 191,496	\$ 185,578	\$ (5,918)
	<b>Net Impact</b>		<b>\$ 15,076,758</b>	<b>\$ 16,548,807</b>	<b>\$ 1,472,049</b>
	<b>Impact on Mil*</b>				<b>\$1.02 6.47%</b>
 <b><u>Pownal</u></b>					
	RSU Plan Additional Local Monies		\$ 686,463	\$ 898,863	\$ 212,400
	RSU Plan Required Local Contribution		\$ 1,494,045	\$ 1,577,563	\$ 83,518
	Non Shared Debt		\$ -	\$ -	\$ -
	<b>Net Impact</b>		<b>\$ 2,180,508</b>	<b>\$ 2,476,426</b>	<b>\$ 295,918</b>
	<b>Impact on Mil*</b>				<b>\$2.96 8.58%</b>

\*Based on April 1, 2014 Town Valuations and Mil Rates