

RSU 18

Cost Sharing Sub-Committee

Regional School Unit 18

Base STATE Valuation Data for Comparison (Source: RSU18 History Data - 10/1 Enrollments)

Town Valuations						
Valuation Year	2005	2006	2007	2008	2009	2010
Funding Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Belgrade	393,150	427,750	542,100	566,350	593,000	616,600
% of Total	29.16%	27.90%	29.98%	27.84%	27.21%	28.05%
YTY Chg	N/A	8.80%	26.73%	4.47%	4.71%	3.98%
China	242,250	285,100	323,450	391,200	428,950	408,000
% of Total	17.97%	18.59%	17.89%	19.23%	19.68%	18.56%
YTY Chg	N/A	17.69%	13.45%	20.95%	9.65%	-4.88%
Oakland	295,400	343,100	376,950	443,650	471,800	479,450
% of Total	21.91%	22.38%	20.85%	21.81%	21.65%	21.81%
YTY Chg	N/A	16.15%	9.87%	17.69%	6.35%	1.62%
Rome	181,900	226,400	253,750	286,350	315,850	317,600
% of Total	13.49%	14.77%	14.03%	14.08%	14.49%	14.45%
YTY Chg	N/A	24.46%	12.08%	12.85%	10.30%	0.55%
Sidney	235,750	250,950	311,800	346,650	369,900	376,650
% of Total	17.48%	16.37%	17.25%	17.04%	16.97%	17.13%
YTY Chg	N/A	6.45%	24.25%	11.18%	6.71%	1.82%
Total	1,348,450	1,533,300	1,808,050	2,034,200	2,179,500	2,198,300
	N/A	13.71%	17.92%	12.51%	7.14%	0.86%

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Regional School Unit 18 Base Student Data for Comparison

	Town Student Enrollment					
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Belgrade w/ Rome	706	700	687	684	671	675
Belgrade	554	548	544	530	526	526
% of Total	16.32%	16.30%	16.62%	16.19%	16.32%	16.46%
YTY Chg	N/A	-1.08%	-0.73%	-2.57%	-0.75%	0.00%
China	827	787	749	753	724	688
% of Total	24.37%	23.41%	22.88%	23.01%	22.46%	21.53%
YTY Chg	N/A	-4.84%	-4.83%	0.53%	-3.85%	-4.97%
Oakland	1,109	1,122	1,067	1,080	1,072	1,087
% of Total	32.68%	33.37%	32.59%	33.00%	33.26%	34.02%
YTY Chg	N/A	1.17%	-4.90%	1.22%	-0.74%	1.40%
Rome	152	152	143	154	145	149
% of Total	4.48%	4.52%	4.37%	4.71%	4.50%	4.66%
YTY Chg	N/A	0.00%	-5.92%	7.69%	-5.84%	2.76%
Sidney	752	753	771	756	756	745
% of Total	22.16%	22.40%	23.55%	23.10%	23.46%	23.32%
YTY Chg	N/A	0.13%	2.39%	-1.95%	0.00%	-1.46%
Total	3,394	3,362	3,274	3,273	3,223	3,195
	N/A	-0.94%	-2.62%	-0.03%	-1.53%	-0.87%

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Regional School Unit 18 Cost Sharing Modeling for Additional Local Funds

EPS ALF	06-07		07-08		08-09		09-10		Proposed Budget 10-11	
		%		%		%		%		%
					RSU BASE YEAR		3,572,472		2,229,743	
MSAD 47										
Belgrade	1,189,607	31.8%	973,138	28.2%	1,009,825	27.64%	987,287	27.64%	616,211	27.64%
Oakland	893,720	23.9%	780,612	22.6%	702,065	19.21%	686,396	19.21%	428,411	19.21%
Rome	tuition	N/A	515,107	14.9%	472,561	12.93%	462,014	12.93%	288,364	12.93%
Sidney	713,306	19.1%	570,764	16.5%	580,677	15.89%	567,717	15.89%	354,338	15.89%
subtotal	2,796,633	74.7%	2,839,621	82.3%	2,765,128	75.67%	2,703,414	75.67%	1,687,324	75.67%
China	947,515	25.3%	610,927	17.7%	888,897	24.33%	869,058	24.33%	542,419	24.33%
Total	3,744,148	100.0%	3,450,548	100.0%	3,654,025	100.00%	3,572,472	100.00%	2,229,743	100.00%
EPS mil rate requirement as reflected in final budget	7.60		7.44		6.55		6.37		6.90	
							IVF \$39,452		IVF \$	

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Column Nbr	2008:09 Base Using RPC Plan		2008:09 ALF allocation using 2007 State Valuation %					2009:10 ALF \$ Valuation vs RPC Plan Comparison			2009:10 ALF \$ Valuation vs RPC Plan Comparison		
	1	2	3	4	5	6	7	8	9	10	11	12	13
	ALF \$	ALF %	2007 Valuation	% by Valuation	% Chang e	ALF \$ Change	Diff	% Chg vs Valuation Allocation	% Chg vs RPC plan (colm 2)	% Chg vs Valuation (Colm 4)	% Chg vs Valuation Allocation (colm 2)	% Chg vs RPC plan (colm 2)	% Chg vs Valuation (Colm 8)
MSAD 47													
Belgrade	1,009,825	27.64%	\$ 542,100	29.98%	2.35%	#####	\$ 85,746	27.84%	-0.21%	-2.14%	27.21%	-0.43%	-0.63%
Oakland	702,065	19.21%	\$ 376,950	20.85%	-1.63%	\$ 761,807	\$ 59,742	21.81%	-2.60%	-0.96%	21.65%	-2.43%	-0.16%
Rome	472,561	12.93%	\$ 253,750	14.03%	-1.10%	\$ 5,12,823	\$ 40,262	14.08%	-1.14%	-0.04%	14.49%	-1.56%	-0.42%
Sidney	580,677	15.89%	\$ 311,800	17.25%	-1.35%	\$ 630,140	\$ 49,463	17.04%	-1.15%	-0.20%	16.97%	-1.08%	-0.07%
subtotal	2,765,128	75.67%											
China	888,897	24.33%	\$ 323,450	17.89%	-6.44%	\$ 653,685	\$ (235,212)	19.23%	-5.10%	-1.34%	19.68%	-4.65%	-0.45%
Total	3,654,025	100.00%	\$ 1,808,050	100.00%	0.00%	#####	\$	100.00%	-0.00%	-0.00%	100.00%	-0.00%	-0.00%
EPS LME	6.55												

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Regional School Unit 18
ALF Cost Sharing Modeling Using 08-09 Funding Year

Valuation %	75.00%
Enrollment %	25.00%
Total %	100.00%

This Allocation is 75.00% Valuation 25.00% Enrollment

	2008-09 Base		2009-10 Budget Year					Proposed 2010-2011 Budget					
	ALF \$	ALF %	Per RPC Plan		Per ALF Modeling			Per RPC Plan		Per ALF Modeling			
			09-10	%	09-10	%	\$ Chg	10-11	%	10-11	%	\$ Chg	
					3,572,472					2,229,743			
MSAD 47													
Belgrade	1,009,825	27.64%	987,287	27.64%	951,738	26.64%	(35,549)	616,211	27.64%	594,023	26.64%	(22,188)	
Oakland	702,065	19.21%	686,396	19.21%	849,671	23.78%	163,275	428,411	19.21%	530,319	23.78%	101,908	
Rome	472,561	12.93%	462,014	12.93%	415,042	11.62%	(46,972)	288,364	12.93%	259,047	11.62%	(29,317)	
Sidney	580,677	15.89%	567,717	15.89%	672,379	18.82%	104,662	354,338	15.89%	419,663	18.82%	65,324	
subtotal	2,765,128	75.67%	2,703,414	75.67%	2,888,830	80.86%	185,416	1,687,324	75.67%	1,803,051	80.86%	115,727	
China	888,897	24.33%	869,058	24.33%	683,642	19.14%	(185,416)	542,419	24.33%	426,692	19.14%	(115,727)	
Total	3,654,025	100.00%	3,572,472	100.00%	3,572,472	100.00%	-	2,229,743	100.00%	2,229,743	100.00%	0	
EPS LME	6.55				6.37			6.90					

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Regional School Unit 18
ALF Cost Sharing Modeling Using FY10 & FY 11 Valuation & Enrollment

Valuation %	75.00%
Enrollment %	25.00%
Total %	100.00%

This Allocation is 75.00% Valuation 25.00% Enrollment

	2008-09 Base		2009-10 Budget Year					Proposed 2010-2011 Budget				
	ALF \$	ALF %	Per RPC Plan		Per ALF Modeling			Per RPC Plan		Per ALF Modeling		
			09-10	%	09-10	%	\$ Chg	10-11	%	10-11	%	\$ Chg
			3,572,472			2,229,743						
MSAD 47												
Belgrade	1,009,825	27.64%	987,287	27.64%	890,593	24.93%	(96,694)	616,211	27.64%	545,977	24.49%	(70,234)
Oakland	702,065	19.21%	686,396	19.21%	879,060	24.61%	192,664	428,411	19.21%	547,415	24.55%	119,004
Rome	472,561	12.93%	462,014	12.93%	419,190	11.73%	(42,824)	288,364	12.93%	267,427	11.99%	(20,937)
Sidney	580,677	15.89%	567,717	15.89%	662,884	18.56%	95,167	354,338	15.89%	414,575	18.59%	60,237
subtotal	2,765,128	75.67%	2,703,414	75.67%	2,851,727	79.83%	148,313	1,687,324	75.67%	1,775,394	79.62%	88,070
China	888,897	24.33%	869,058	24.33%	720,745	20.17%	(148,313)	542,419	24.33%	454,349	20.38%	(88,070)
Total	3,654,025	100.00%	3,572,472	100.00%	3,572,472	100.00%	-	2,229,743	100.00%	2,229,743	100.00%	0
EPS LME	6.55		6.37		6.90							

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Regional School Unit 18
Calculate transition yrs using 08-09
 per Regionalization Plan

	2008-09 Base Using RPC Plan		2012-13 2013-14 2014-15 Using RPC Plan		
	ALF \$	ALF %	ALF \$	ALF \$	ALF \$
MSAD 47					
Belgrade	1,009,825	27.64%	997,826	985,463	973,464
Oakland	702,065	19.21%	757,176	813,957	869,068
Rome	472,561	12.93%	456,706	440,371	424,517
Sidney	580,677	15.89%	616,004	652,401	687,728
subtotal	2,765,128	75.67%			
China	888,897	24.33%	826,313	761,832	699,248
Total	3,654,025	100.00%	3,654,025	3,654,025	3,654,025

FY 2013 RPC calculations:
 67% based on the 2008-09 Allocation Percentage
 and 33% based upon 75% valuation and 25% student count

FY 2014 RPC Calculations:
 33% based on the 2008-09 Allocation Percentage
 and 67% based upon 75% valuation and 25% student count

FY 2015 RPC Calculations:
 0% based on the 2008-09 Allocation Percentage
 and 100% based upon 75% valuation and 25% student count

**RSU 18
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		FY 13						75%		25%		08-09 Valuations		08-09 students	
08-09		67%		33%		75%		25%							
MSAD 47	100% valuation	valuation		student count		valuation	student								
Belgrade	1,009,825	27.64%	676,583	18.52%	321,243	8.79%	22,49%	4.15%	542,100,000	29.98%	544	16.62%			
Oakland	702,065	19.21%	470,384	12.87%	286,792	7.85%	15.64%	8.15%	376,950,000	20.85%	1067	32.59%			
Rome	472,561	12.93%	316,616	8.68%	140,090	3.83%	10.53%	1.09%	253,750,000	14.03%	143	4.37%			
Sidney	580,677	15.89%	389,054	10.65%	226,950	6.21%	12.93%	5.89%	311,800,000	17.25%	771	23.55%			
subtotal	2,765,128														
China	888,897	24.33%	595,561	16.30%	230,752	6.32%	13.42%	5.72%	323,450,000	17.89%	749	22.88%			
Total	3,654,025	100.00%	2,448,197	67.00%	1,205,828	33.00%	75.00%	25.00%	1,808,050,000	100.00%	3274	100.00%			

		FY 14						75%		25%		08-09 Valuations		08-09 students	
08-09		33%		67%		75%		25%							
MSAD 47	100% valuation	valuation		student count		valuation	student								
Belgrade	1,009,825	27.64%	333,242	9.12%	652,221	17.85%	22.49%	4.15%	542,100,000	29.98%	544	16.62%			
Oakland	702,065	19.21%	231,681	6.34%	582,275	15.94%	15.64%	8.15%	376,950,000	20.85%	1067	32.59%			
Rome	472,561	12.93%	155,945	4.27%	284,426	7.78%	10.53%	1.09%	253,750,000	14.03%	143	4.37%			
Sidney	580,677	15.89%	191,623	5.24%	460,778	12.61%	12.93%	5.89%	311,800,000	17.25%	771	23.55%			
subtotal	2,765,128														
China	888,897	24.33%	293,336	8.03%	468,496	12.82%	13.42%	5.72%	323,450,000	17.89%	749	22.88%			
Total	3,654,025	100.00%	1,205,828	33.00%	2,448,197	67.00%	75.00%	25.00%	1,808,050,000	100.00%	3274	100.00%			

		FY 15						75%		25%		08-09 Valuations		08-09 students	
08-09		0%		100%		75%		25%							
MSAD 47	100% valuation	valuation		student count		valuation	student								
Belgrade	1,009,825	27.64%	-	0.00%	973,464	26.64%	22.49%	4.15%	542,100,000	29.98%	544	16.62%			
Oakland	702,065	19.21%	-	0.00%	869,068	23.78%	15.64%	8.15%	376,950,000	20.85%	1067	32.59%			
Rome	472,561	12.93%	-	0.00%	424,517	11.62%	10.53%	1.09%	253,750,000	14.03%	143	4.37%			
Sidney	580,677	15.89%	-	0.00%	687,728	18.82%	12.93%	5.89%	311,800,000	17.25%	771	23.55%			
subtotal	2,765,128														
China	888,897	24.33%	-	0.00%	699,248	19.14%	13.42%	5.72%	323,450,000	17.89%	749	22.88%			
Total	3,654,025	100.00%	-	0.00%	3,654,025	100.00%	75.00%	25.00%	1,808,050,000	100.00%	3274	100.00%			