

RSU 18

Cost Sharing Sub-Committee

Regional School Unit 18
Base Student Data for Comparison (Source: RSU18 History Data - 10/1 Enrollments)

	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%

RSU NO. 18
REVENUES 2010-2011

4/20/2010

		09-10	10-11	Source
Balance Forward		0	200,000.00*	
EPS required				
	Belgrade	3,607,649.50	4,091,700.00	4/1/10 ED279 from MDOE
	China	2,491,944.00	2,959,755.00	
	Sidney	2,201,790.50	2,552,310.00	
	Rome	1,323,596.95	1,372,870.85	
	Oakland	2,826,050.50	3,255,420.00	
	total	12,451,031.45	14,232,055.85	
Local only debt				Reorganization Plan Section 6 after D
	Belgrade	15,728.20	15,728.20	
	China	15,728.20	15,728.20	
	Sidney	15,728.20	15,728.20	
	Rome	15,728.20	15,728.20	
	Oakland	15,728.20	15,728.20	
	total	78,641.00	78,641.00	
Erskine busing				Reorganization Plan Section 13-C.2
	Belgrade	26,077.23	-	
	China	18,012.56	-	
	Sidney	15,915.24	-	
	Rome	9,567.38	-	
	Oakland	20,427.59	-	
	total	90,000.00*	-	
School Choice - China				Reorganization Plan Section 13-C.2
	China-tuition	95,860.00	60,000.00	
	China-IVF	106,300.00	95,031.00	
	total	202,160.00*	155,031.00	
8-Year Summer Accrual Adj				Reorganization Plan Section 8- B.2
	China	42,000.00	42,000.00	
	total	42,000.00*	42,000.00	
Add'l Local				Reorganization Plan Section 13-B and IVF adj
	Belgrade	1,001,577.35	550,532.41	
	China	829,606.27	417,268.80	
	Sidney	576,440.24	317,327.65	
	Rome	467,257.21	255,233.26	
	Oakland	697,592.05	384,299.80	
	total	3,572,473.12*	1,924,661.92	
Misc Revenues				
	Earned Interest	40,000.00	25,000.00	
	PAC revenues	17,000.00	17,000.00	
	Rentals	400.00	400.00	
	Special Ed services billed		50,000.00	
	Tuition billed		32,500.00	
	transportation revenues	22,000.00	10,000.00	
	Refunds	5,000.00	5,000.00	
	Misc Other	25,000.00	25,000.00	
	Messalonskee Messenger	5,000.00	5,000.00	
	Erate	10,000.00	-	
	Sale of Fixed Assets	100.00	100.00	
	Insurance Claims/Refunds	10,000.00	10,000.00	
	total	134,500.00*	180,000.00	
State/Fed				
	State Subsidy - GPA	16,064,627.43	15,030,799.22	
	Federal ARRA stability funds	628,866.00	943,006.90	
	State Agency grant	45,000.00	45,000.00	
	State Agency Client	270,000.00	300,000.00	
	Federal funds	80,000.00	-	
	Medicaid/Day treatment	150,000.00	250,000.00	
	total	17,238,493.43	16,568,806.12	
Total General fund		33,809,299	33,381,196	

**Regional School Unit 18
Cost Sharing Modeling for Additional Local Funds w/ \$ Per Student**

EPS ALF	06-07		07-08		08-09			09-10			2010-11 Budget		
	\$/S	%	\$/S	%	\$/S	%	\$/S	%	10-11	\$/S	%		
MSAD 47							RSU BASE YEAR			3,572,472			
Belgrade	1,189,607	2,147 31.8%	973,138	1,776 28.2%	1,009,825	1,866 27.64%	987,287	1,863 27.64%	550,532	1,047 28.60%			
Oakland	893,720	806 23.9%	780,612	696 22.6%	792,065	668 19.21%	686,396	636 19.21%	384,300	358 19.97%			
Rome	tuition	N/A N/A	515,107	3,389 14.9%	472,561	3,905 12.93%	462,014	3,000 12.93%	255,233	1,760 13.26%			
Sidney	713,306	949 19.1%	570,764	758 16.5%	580,677	753 15.89%	567,717	751 15.89%	317,328	420 16.49%			
subtotal	2,796,633	1,089 74.7%	2,839,621	1,041 82.3%	2,765,128	1,036 75.67%	2,703,414	1,011 75.67%	1,507,393	570 78.32%			
China	947,515	1,146 25.3%	610,927	776 17.7%	888,897	1,137 24.33%	869,058	1,154 24.33%	417,269	576 21.68%			
Total	3,744,148	1,103 100.0%	3,450,548	1,026 100.0%	3,654,025	1,116 100.00%	3,572,472	1,091 100.00%	1,924,662	597 100.00%			
EPS mil rate re as reflected in final budget	7.60		7.44		6.55		6.37		6.90				
							IVF \$39,452			IVF \$			

Regional School Unit 18
ALF Cost Sharing Modeling Using FY10 & FY 11 Valuation & Enrollment w/ \$ Per Student Information

Valuation %	100.00%
Enrollment %	0.00%

This Allocation is 100.00% Valuation 0.00% Enrollment

	2008-09 Bas		2009-10 Budget Year					Proposed 2010-2011 Budget								
	ALF	ALF	Per RPO Plan	Per ALF Modeling	Per RPO Plan	Per ALF Modeling	Per RPO Plan	Per ALF Modeling	Per RPO Plan	Per ALF Modeling	\$ Chg					
	10/11	09/10	09/10	09/10	09/10	09/10	10/11	10/11	10/11	10/11						
MSAD 47																
Belgrade	\$ 1,009,825	27.64%	987,287	1,863	27.64%	994,627	1,877	27.84%	7,340	616,211	1,172	27.64%	606,670	1,153	27.21%	(9,541)
Oakland	\$ 702,065	19.21%	686,396	636	19.21%	779,140	721	21.81%	92,744	428,411	400	19.21%	482,676	450	21.65%	54,265
Rome	\$ 672,561	18.38%	462,014	3,000	12.93%	502,889	3,266	14.08%	40,875	288,364	1,989	12.93%	323,131	2,228	14.49%	34,767
Sidney	\$ 580,677	15.89%	567,717	751	15.89%	608,788	805	17.04%	41,071	354,338	469	15.89%	378,427	501	16.97%	24,089
subtotal	\$ 2,765,128	100.00%	2,703,414	1,073	75.67%	2,885,445	1,145	80.77%	182,031	1,687,324	675	75.67%	1,790,905	717	80.32%	103,580
China	\$ 888,897	24.91%	869,058	1,154	24.33%	687,027	912	19.23%	(182,031)	542,419	749	24.33%	438,838	606	19.68%	(103,580)
Total	\$ 3,654,025	100.00%	3,572,472	1,091	100.00%	3,572,472	1,091	100.00%	-	2,229,743	692	100.00%	2,229,743	692	100.00%	0
EPS LME	6.57		6.37							6.90						

	2009-10 Revenues					ED279%	
	State	\$/S	Local Req'd	\$/S	Misc		\$/S
MSAD 47							
Belgrade			\$ 3,607,650	6,807		28.97%	
Oakland			\$ 2,826,051	2,617		22.70%	
Rome			\$ 1,323,597	8,595		10.63%	
Sidney			\$ 2,201,791	2,912		17.68%	
subtotal			\$ 9,959,087	3,952			
China			\$ 2,491,944	3,309		20.01%	
Total	\$ 16,064,627	4,908	\$ 12,451,031	3,804	\$ 1,092,301	\$ 333.73	100.00%

	2010-11 Revenues					ED279%	
	State	\$/S	Local Req'd	\$/S	Misc		\$/S
MSAD 47							
Belgrade			\$ 4,091,700	7,779		28.75%	
Oakland			\$ 3,255,420	3,037		22.87%	
Rome			\$ 1,372,871	9,468		9.65%	
Sidney			\$ 2,552,310	3,376		17.93%	
subtotal			\$ 11,272,301	4,511			
China			\$ 2,959,755	4,088		20.80%	
Total	\$ 15,030,799	\$ 4,664	\$ 14,232,056	\$ 4,416	\$ 1,250,672	\$ 388	100.00%

