

Regional School Unit 40				
Proposed FY 2019-20 Anticipated Revenues				
			Adopted 4/16/20	
		2019-20	2020-21	Proposed
		Adopted	Proposed	\$ Increase
		Budget	Budget	(Decrease)
				% Increase
				(Decrease)
1	<b>General Fund</b>			
2	Tuition - Regular Education	\$ 179,000	\$ 179,000	\$ -
3	Tuition - Special Education	\$ 356,000	\$ 356,000	\$ -
4	Misc Revenues and Investment Income	\$ 35,000	\$ 41,000	\$ 6,000
5	State Subsidy	\$ 10,930,007	\$ 12,042,397	\$ 1,112,390
6	State Agency Client	\$ 66,000	\$ 66,000	\$ -
7	MaineCare Reimbursement	\$ 350,000	\$ 350,000	\$ -
8	<b>Total Miscellaneous Revenues</b>	<b>\$ 11,916,007</b>	<b>\$ 13,034,397</b>	<b>\$ 1,118,390</b>
				<b>9.39%</b>
9	<b>Town Assessment - Waldoboro</b>			
10	Local Share - Waldoboro	\$ 3,962,965	\$ 4,009,911	\$ 46,946
11	Debt Service - Waldoboro	\$ 277,962	\$ 268,591	\$ (9,371)
12	Additional Local - Waldoboro	\$ 1,820,557	\$ 1,772,291	\$ (48,266)
13	<b>Total Assessment - Waldoboro</b>	<b>\$ 6,061,484</b>	<b>\$ 6,050,794</b>	<b>\$ (10,690)</b>
				<b>-0.18%</b>
14	<b>Town Assessment - Washington</b>			
15	Local Share - Washington	\$ 1,149,864	\$ 1,165,493	\$ 15,629
16	Debt Service - Washington	\$ 80,651	\$ 78,067	\$ (2,584)
17	Additional Local - Washington	\$ 528,239	\$ 515,122	\$ (13,117)
18	<b>Total Assessment - Washington</b>	<b>\$ 1,758,754</b>	<b>\$ 1,758,681</b>	<b>\$ (73)</b>
				<b>0.00%</b>
19	<b>Town Assessment - Union</b>			
20	Local Share - Union	\$ 1,674,296	\$ 1,691,629	\$ 17,333
21	Debt Service - Union	\$ 117,435	\$ 113,308	\$ (4,127)
22	Additional Local - Union	\$ 769,160	\$ 747,662	\$ (21,498)
23	<b>Total Assessment - Union</b>	<b>\$ 2,560,891</b>	<b>\$ 2,552,599</b>	<b>\$ (8,292)</b>
				<b>-0.32%</b>
24	<b>Town Assessment - Warren</b>			
25	Local Share - Warren	\$ 3,111,660	\$ 3,147,905	\$ 36,245
26	Debt Service - Warren	\$ 218,251	\$ 210,852	\$ (7,399)
27	Additional Local - Warren	\$ 1,429,474	\$ 1,391,304	\$ (38,170)
28	<b>Total Assessment - Warren</b>	<b>\$ 4,759,385</b>	<b>\$ 4,750,062</b>	<b>\$ (9,323)</b>
				<b>-0.20%</b>
29	<b>Town Assessment - Friendship</b>			
30	Local Share - Friendship	\$ 1,403,322	\$ 1,395,636	\$ (7,686)
31	Debt Service - Friendship	\$ 98,429	\$ 93,482	\$ (4,947)
32	Additional Local - Friendship	\$ 644,676	\$ 616,840	\$ (27,836)
33	<b>Total Assessment - Friendship</b>	<b>\$ 2,146,427</b>	<b>\$ 2,105,958</b>	<b>\$ (40,469)</b>
				<b>-1.89%</b>
34	<b>Total General Fund</b>	<b>\$ 29,202,948</b>	<b>\$ 30,252,490</b>	<b>\$ 1,049,543</b>
				<b>3.59%</b>
35	<b>Adult Education Other Revenue</b>	<b>\$ 20,941</b>	<b>\$ 20,941</b>	<b>\$ -</b>
36	<b>Adult Education Assessments:</b>			
36	Local Share - Waldoboro	\$ 19,285	\$ 19,328	\$ 43
37	Local Share - Washington	\$ 5,596	\$ 5,618	\$ 22
37	Local Share - Union	\$ 8,148	\$ 8,154	\$ 6
38	Local Share - Warren	\$ 15,142	\$ 15,173	\$ 31
38	Local Share - Friendship	\$ 6,829	\$ 6,727	\$ (102)
39	<b>Total Assessments - Adult Education</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 0</b>
				<b>0.00%</b>
40	<b>Food Service Other Revenue</b>	<b>\$ 861,013</b>	<b>\$ 884,315</b>	
41	<b>Food Service Assessments:</b>			
42	Local Share - Waldoboro	\$ 43,830	\$ 43,928	\$ 98
43	Local Share - Washington	\$ 12,717	\$ 12,768	\$ 50
44	Local Share - Union	\$ 18,518	\$ 18,531	\$ 14
45	Local Share - Warren	\$ 34,415	\$ 34,485	\$ 70
46	Local Share - Friendship	\$ 15,521	\$ 15,289	\$ (232)
47	<b>Total Assessments - Food Service</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ 0</b>
				<b>0.00%</b>
48	<b>Grand Total</b>	<b>\$ 30,264,902</b>	<b>\$ 31,337,746</b>	<b>\$ 1,049,543</b>
				<b>3.47%</b>

<b>Regional School Unit 40</b>				
<b>Proposed FY 2019-20 Anticipated Revenues</b>				
			<b>Adopted 4/16/20</b>	
	<b>2019-20</b>	<b>2020-21</b>	<b>Proposed</b>	<b>Proposed</b>
	<b>Adopted</b>	<b>Proposed</b>	<b>\$ Increase</b>	<b>% Increase</b>
	<b>Budget</b>	<b>Budget</b>	<b>(Decrease)</b>	<b>(Decrease)</b>

Regional School Unit 40				
Proposed FY 2019-20 Anticipated Revenues				
			Adopted 4/16/20	
		2019-20	2020-21	Proposed
		Adopted	Proposed	\$ Increase
		Budget	Budget	(Decrease)
	Proposed			% Increase
				(Decrease)
<b>Changes in Town Assessments</b>				
49	<b>Waldoboro</b>			
50	Local Contribution	\$ 3,962,965	\$ 4,009,911	\$ 46,946
51	Local Only Debt	\$ 277,962	\$ 268,591	\$ (9,371)
52	Additional Local	\$ 1,820,557	\$ 1,772,291	\$ (48,266)
53	Adult Education	\$ 19,285	\$ 19,328	\$ 43
54	Food Service	\$ 43,830	\$ 43,928	\$ 98
55	<b>Total Waldoboro</b>	<b>\$ 6,124,599</b>	<b>\$ 6,114,050</b>	<b>\$ (10,550) -0.17%</b>
56	<b>Washington</b>			
57	Local Contribution	\$ 1,149,864	\$ 1,165,493	\$ 15,629
58	Local Only Debt	\$ 80,651	\$ 78,067	\$ (2,584)
59	Additional Local	\$ 528,239	\$ 515,122	\$ (13,117)
60	Adult Education	\$ 5,596	\$ 5,618	\$ 22
61	Food Service	\$ 12,717	\$ 12,768	\$ 50
62	<b>Total Washington</b>	<b>\$ 1,777,067</b>	<b>\$ 1,777,067</b>	<b>\$ (0) 0.00%</b>
63	<b>Union</b>			
64	Local Contribution	\$ 1,674,296	\$ 1,691,629	\$ 17,333
65	Local Only Debt	\$ 117,435	\$ 113,308	\$ (4,127)
66	Additional Local	\$ 769,160	\$ 747,662	\$ (21,498)
67	Adult Education	\$ 8,148	\$ 8,154	\$ 6
68	Food Service	\$ 18,518	\$ 18,531	\$ 14
69	<b>Total Union</b>	<b>\$ 2,587,556</b>	<b>\$ 2,579,284</b>	<b>\$ (8,272) -0.32%</b>
70	<b>Warren</b>			
71	Local Contribution	\$ 3,111,660	\$ 3,147,905	\$ 36,245
72	Local Only Debt	\$ 218,251	\$ 210,852	\$ (7,399)
73	Additional Local	\$ 1,429,474	\$ 1,391,304	\$ (38,170)
74	Adult Education	\$ 15,142	\$ 15,173	\$ 31
75	Food Service	\$ 34,415	\$ 34,485	\$ 70
76	<b>Total Warren</b>	<b>\$ 4,808,942</b>	<b>\$ 4,799,719</b>	<b>\$ (9,223) -0.19%</b>
77	<b>Friendship</b>			
78	Local Contribution	\$ 1,403,322	\$ 1,395,636	\$ (7,686)
79	Local Only Debt	\$ 98,429	\$ 93,482	\$ (4,947)
80	Additional Local	\$ 644,676	\$ 616,840	\$ (27,836)
81	Adult Education	\$ 6,829	\$ 6,727	\$ (102)
82	Food Service	\$ 15,521	\$ 15,289	\$ (232)
83	<b>Total Friendship</b>	<b>\$ 2,168,777</b>	<b>\$ 2,127,974</b>	<b>\$ (40,803) -1.88%</b>
84	<b>Total Assessments</b>	<b>\$ 17,466,941</b>	<b>\$ 17,398,093</b>	<b>\$ (68,848) -0.39%</b>

## RSU 40 Cost Sharing Formula

The cost sharing formula for Town Assessment is 50% student enrollment and 50% State valuation of the Town

### FY 2021 Projected

Town	Pupil	% Pupil	Valuation	% Valuation	Town Share Assessment
Friendship	135.5	7.46%	\$ 242,050,000	17.01%	12.23107%
Union	245.5	13.51%	\$ 229,750,000	16.14%	14.82510%
Waldoboro	652.0	35.87%	\$ 489,750,000	34.41%	35.14207%
Warren	602.0	33.12%	\$ 313,866,667	22.05%	27.58762%
Washington	182.5	10.04%	\$ 147,833,333	10.39%	10.21415%
<b>Total</b>	<b>1817.5</b>	<b>100.00%</b>	<b>\$ 1,423,250,000</b>	<b>100.00%</b>	<b>100.00%</b>

### Change from FY 2020 to FY 2021

Town	Pupil	% Pupil	Valuation	% Valuation	Town Share Assessment
Friendship	-3.5	-0.23%	\$ 1,816,667	-0.14%	-0.19%
Union	2.0	0.05%	\$ 3,266,667	-0.02%	0.01%
Waldoboro	7.5	0.25%	\$ 6,450,000	-0.09%	0.08%
Warren	0.5	-0.13%	\$ 8,300,000	0.24%	0.06%
Washington	2.0	0.06%	\$ 2,566,666	0.02%	0.04%
<b>Total</b>	<b>8.5</b>	<b>0.00%</b>	<b>\$ 22,400,000</b>	<b>0.00%</b>	<b>0.00%</b>

### FY 2020

Town	Pupil	% Pupil	Valuation	% Valuation	Town Share Assessment
Friendship	139.0	7.68%	\$ 240,233,333	17.15%	12.41646%
Union	243.5	13.46%	\$ 226,483,333	16.17%	14.81402%
Waldoboro	644.5	35.63%	\$ 483,300,000	34.50%	35.06395%
Warren	601.5	33.25%	\$ 305,566,667	21.81%	27.53168%
Washington	180.5	9.98%	\$ 145,266,667	10.37%	10.17389%
<b>Total</b>	<b>1809.0</b>	<b>100.00%</b>	<b>\$ 1,400,850,000</b>	<b>100.00%</b>	<b>100.00%</b>

Source of pupil enrollment and town valuations: ED 279 State Calculation for Funding Public Education Report dated 01/30/20