

Regional School Unit 40				
Proposed FY 2019-20 Anticipated Revenues				
				March 26, 2019
	2018-19	2019-20	Proposed	Proposed
	Adopted	Proposed	\$ Increase	% Increase
	Budget	Budget	(Decrease)	(Decrease)
General Fund				
Tuition - Regular Education	\$ 122,000	\$ 122,000	\$ -	
Tuition - Special Education	\$ 413,000	\$ 413,000	\$ -	
Misc Revenues and Investment Income	\$ 21,345	\$ 41,000	\$ 19,655	
State Subsidy	\$ 9,766,221	\$ 10,930,007	\$ 1,163,786	
State Agency Client	\$ 60,000	\$ 60,000	\$ -	
MaineCare Reimbursement	\$ 300,000	\$ 350,000	\$ 50,000	
Balance Forward	\$ 510,000	\$ -	\$ (510,000)	
Total Miscellaneous Revenues	\$ 11,192,566	\$ 11,916,007	\$ 723,441	6.46%
Town Assessment - Waldoboro				
Local Share - Waldoboro	\$ 4,042,186	\$ 3,962,965	\$ (79,221)	
Debt Service - Waldoboro	\$ 285,006	\$ 277,962	\$ (7,044)	
Additional Local - Waldoboro	\$ 1,510,237	\$ 1,820,557	\$ 310,320	
Total Assessment - Waldoboro	\$ 5,837,429	\$ 6,061,484	\$ 224,055	3.84%
Town Assessment - Washington				
Local Share - Washington	\$ 1,171,593	\$ 1,149,864	\$ (21,729)	
Debt Service - Washington	\$ 82,607	\$ 80,651	\$ (1,956)	
Additional Local - Washington	\$ 437,728	\$ 528,239	\$ 90,511	
Total Assessment - Washington	\$ 1,691,928	\$ 1,758,754	\$ 66,826	3.95%
Town Assessment - Union				
Local Share - Union	\$ 1,660,775	\$ 1,674,296	\$ 13,521	
Debt Service - Union	\$ 117,098	\$ 117,435	\$ 337	
Additional Local - Union	\$ 620,497	\$ 769,160	\$ 148,663	
Total Assessment - Union	\$ 2,398,370	\$ 2,560,891	\$ 162,521	6.78%
Town Assessment - Warren				
Local Share - Warren	\$ 3,097,217	\$ 3,111,660	\$ 14,443	
Debt Service - Warren	\$ 218,378	\$ 218,251	\$ (127)	
Additional Local - Warren	\$ 1,157,178	\$ 1,429,474	\$ 272,296	
Total Assessment - Warren	\$ 4,472,773	\$ 4,759,385	\$ 286,612	6.41%
Town Assessment - Friendship				
Local Share - Friendship	\$ 1,408,441	\$ 1,403,322	\$ (5,119)	
Debt Service - Friendship	\$ 99,306	\$ 98,429	\$ (877)	
Additional Local - Friendship	\$ 526,220	\$ 644,676	\$ 118,456	
Total Assessment - Friendship	\$ 2,033,967	\$ 2,146,426	\$ 112,459	5.53%
Total General Fund	\$ 27,627,033	\$ 29,202,948	\$ 1,575,915	5.70%
Adult Education Assessments:				
Local Share - Waldoboro	\$ 19,442	\$ 19,285	\$ (157)	
Local Share - Washington	\$ 5,533	\$ 5,596	\$ 63	
Local Share - Union	\$ 8,178	\$ 8,148	\$ (30)	
Local Share - Warren	\$ 14,603	\$ 15,142	\$ 539	
Local Share - Friendship	\$ 7,244	\$ 6,829	\$ (415)	
Total Assessments - Adult Education	\$ 55,000	\$ 55,000	\$ (0)	0.00%
Food Service Assessments:				
Local Share - Waldoboro	\$ 44,399	\$ 43,830	\$ (569)	
Local Share - Washington	\$ 12,869	\$ 12,717	\$ (152)	
Local Share - Union	\$ 18,242	\$ 18,518	\$ 276	
Local Share - Warren	\$ 34,020	\$ 34,415	\$ 395	
Local Share - Friendship	\$ 15,470	\$ 15,521	\$ 51	
Total Assessments - Food Service	\$ 125,000	\$ 125,000	\$ -	0.00%

Regional School Unit 40

Proposed FY 2019-20 Anticipated Revenues

			March 26, 2019	
	2018-19 Adopted Budget	2019-20 Proposed Budget	Proposed \$ Increase (Decrease)	Proposed % Increase (Decrease)
<u>Changes in Town Assessments</u>				
<u>Waldoboro</u>				
Local Contribution	\$ 4,042,186	\$ 3,962,965	\$ (79,221)	
Local Only Debt	\$ 285,006	\$ 277,962	\$ (7,044)	
Additional Local	\$ 1,510,237	\$ 1,820,557	\$ 310,320	
Adult Education	\$ 19,442	\$ 19,285	\$ (157)	
Food Service	\$ 44,399	\$ 43,830	\$ (569)	
Total Waldoboro	\$ 5,901,270	\$ 6,124,600	\$ 223,330	3.78%
<u>Washington</u>				
Local Contribution	\$ 1,171,593	\$ 1,149,864	\$ (21,729)	
Local Only Debt	\$ 82,607	\$ 80,651	\$ (1,956)	
Additional Local	\$ 437,728	\$ 528,239	\$ 90,511	
Adult Education	\$ 5,533	\$ 5,596	\$ 63	
Food Service	\$ 12,869	\$ 12,717	\$ (152)	
Total Washington	\$ 1,710,330	\$ 1,777,067	\$ 66,737	3.90%
<u>Union</u>				
Local Contribution	\$ 1,660,775	\$ 1,674,296	\$ 13,521	
Local Only Debt	\$ 117,098	\$ 117,435	\$ 337	
Additional Local	\$ 620,497	\$ 769,160	\$ 148,663	
Adult Education	\$ 8,178	\$ 8,148	\$ (30)	
Food Service	\$ 18,242	\$ 18,518	\$ 276	
Total Union	\$ 2,424,790	\$ 2,587,556	\$ 162,766	6.71%
<u>Warren</u>				
Local Contribution	\$ 3,097,217	\$ 3,111,660	\$ 14,443	
Local Only Debt	\$ 218,378	\$ 218,251	\$ (127)	
Additional Local	\$ 1,157,178	\$ 1,429,474	\$ 272,296	
Adult Education	\$ 14,603	\$ 15,142	\$ 539	
Food Service	\$ 34,020	\$ 34,415	\$ 395	
Total Warren	\$ 4,521,396	\$ 4,808,942	\$ 287,546	6.36%
<u>Friendship</u>				
Local Contribution	\$ 1,408,441	\$ 1,403,322	\$ (5,119)	
Local Only Debt	\$ 99,306	\$ 98,429	\$ (877)	
Additional Local	\$ 526,220	\$ 644,676	\$ 118,456	
Adult Education	\$ 7,244	\$ 6,829	\$ (415)	
Food Service	\$ 15,470	\$ 15,521	\$ 51	
Total Friendship	\$ 2,056,681	\$ 2,168,776	\$ 112,095	5.45%
Total Assessments	\$ 16,614,467	\$ 17,466,941	\$ 852,474	5.13%