

RSU #13 - FY17 Preliminary Assessments by Town

2015/2014/2013 Three-

	AVG Resident Pupils				3-Year	Year Average State Valuation	25% Students	75% Valuation	Blended	Change FY16 to FY17
	2013	2014	2015							
Cushing	207.5	203.5	210.0	207.0	1.3	\$ 278,783,333	12.46%	14.25%	13.80%	0.29% \$ 6,150,000
Owls Head	166.0	158.5	157.0	160.5	-8.0	\$ 343,383,333	9.66%	17.55%	15.58%	0.09% \$ 4,150,000
Rockland	753.0	730.0	760.0	747.7	-4.0	\$ 757,450,000	45.02%	38.70%	40.28%	-0.27% \$ (8,533,333)
South Thomaston	187.0	178.5	176.0	180.5	-5.3	\$ 249,016,667	10.87%	12.72%	12.26%	-0.45% \$ (10,500,000)
Thomaston	349.0	362.0	384.0	365.0	10.8	\$ 328,400,000	21.98%	16.78%	18.08%	0.34% \$ 3,183,333
				<u>1660.7</u>		<u>\$ 1,957,033,333</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	

to adjust Budget by \$ amount:	or %
\$ -	0%

	Total RSU #13 Budget	3.60%	Local Debt and Additional Local		Required Local	TOTAL Local Contribution	Adult Ed Local
State Subsidy	\$ (3,434,664)		Cushing	\$ 894,272	\$ 2,178,484	\$ 3,072,757	\$ 13,122
Other RSU#13 Income	\$ (1,310,000)		Owls Head	\$ 1,009,621	\$ 1,721,868	\$ 2,731,489	\$ 14,815
TOTAL Local Contribution	\$ 21,405,336		Rockland	\$ 2,610,239	\$ 6,286,835	\$ 8,897,074	\$ 38,301
Required Local	\$ 14,925,101		South Thomaston	\$ 794,477	\$ 2,012,194	\$ 2,806,670	\$ 11,658
Local Debt	\$ 299,485		Thomaston	\$ 1,171,627	\$ 2,725,720	\$ 3,897,347	\$ 17,192
Additional Local	\$ 6,180,750		RSU #13	\$ 6,480,235	\$ 14,925,101	\$ 21,405,336	\$ 95,088

<h3>Change in Assessment</h3>	TOTAL Local Contribution		Additional Local		Adult Ed Local
	FY17	FY16	FY17 vs. FY16		
Cushing	\$ 3,072,757	\$ 3,053,675	\$ 19,082	0.6%	\$ 3,402
Owls Head	\$ 2,731,489	\$ 2,645,997	\$ 85,492	3.2%	\$ 3,191
Rockland	\$ 8,897,074	\$ 8,734,950	\$ 162,124	1.9%	\$ 7,404
South Thomaston	\$ 2,806,670	\$ 2,695,120	\$ 111,550	4.1%	\$ 1,824
Thomaston	\$ 3,897,347	\$ 3,740,018	\$ 157,329	4.2%	\$ 4,013
RSU #13	\$ 21,405,336	\$ 20,869,760	\$ 535,577	2.6%	\$ 19,834

<h3>Change in Mil Rate - School Portion (estimate)</h3>	TOTAL Local Contribution		Additional Local	
	FY17	FY16	per \$1,000	per \$100,000
Cushing	\$ 10.76	\$ 10.81	\$ (0.05)	\$ (4.68)
Owls Head	\$ 7.65	\$ 7.78	\$ (0.13)	\$ (12.79)
Rockland	\$ 11.78	\$ 11.62	\$ 0.16	\$ 15.54
South Thomaston	\$ 11.29	\$ 10.89	\$ 0.41	\$ 40.51
Thomaston	\$ 11.67	\$ 11.41	\$ 0.25	\$ 25.40
RSU #13	\$ 10.81	\$ 10.71	\$ 0.10	\$ 10.26

Sources:

<http://www.maine.gov/doe/eps/> ED279 FY17 Preliminary

http://www.maine.gov/education/data/statevaluation/FY16ValsPupilsbyTown_WebVersion.pdf State Valuations and Calendar Year Average Pupils - ??? Estimate

Substantive Changes from FY16 to FY17 Budgets

<u>Revenue</u>			<u>Expenditures</u>	
Tuition (No K-8)	\$ (80,000)	\$	833,000	Salary Benefits
Tuition (9-12)	\$ 7,250	\$	(392,500)	Positions
SpEd Tuition	\$ (17,000)	\$	(30,000)	MCST
Interest	\$ 4,175	\$	(42,500)	FY16 PowerSchool
Admissions	\$ (500)	\$	(30,000)	FY16 Responsive Classroom
Erate	\$ 10,000	\$	35,000	FY17 Responsive Classroom
MaineCare	\$ 40,000	\$	30,000	FY17 Restorative Practices
State Agency Client	\$ 17,750	\$	9,000	FY17 Leaps of Imagination
		\$	16,175	PBIS Inquiry Based Science - OMS
		\$	45,000	Connected Math - OMS
		\$	40,000	MLTI Solution
		\$	(106,000)	Lura Libby (non-personnel savings)
		\$	10,000	Lura Libby Summer Costs
		\$	(25,000)	Net Bus Lease Reduction
		\$	(42,500)	Interest Reduction
Use of Fund Balance	\$ (125,000)	\$	(125,000)	Contingency
		\$	25,000	Other Misc. Adjustments
		\$	(185,000)	Guaranteed Energy Savings
State of Maine	<u>\$ 516,000</u>	<u>\$</u>	<u>845,000</u>	Debt Increase
Total Revenue Increase	<u>\$ 372,675</u>	<u>\$</u>	<u>909,675</u>	Total Expenditure Increase
		<u>\$</u>	<u>537,000</u>	Net Tax Increase