

2009-2010 BUDGET

	SPED 09-10	CENTRAL OFFICE 09-10	TRANSPORTATION 09-10	Budget 09-10
Vassalboro	\$ 1,220,306.13	\$ 229,419.52	\$ 393,537.00	\$ 1,843,262.65
Waterville	\$ 2,877,901.53	\$ 748,681.37	\$ 682,967.60	\$ 4,309,550.50
Winslow	\$ 2,312,660.67	\$ 347,776.51	\$ 585,111.00	\$ 3,245,548.18
\$	6,410,868.33	1,325,877.40	1,661,615.60	9,398,361.33

THREE YEAR AVERAGE - STATE VALUATION

	06-07	07-08	08-09	3 YR AVG	% Cost Sharing/Valuation
Vassalboro	\$ 201,450,000.00	\$ 236,250,000.00	\$ 259,650,000.00	\$ 232,450,000.00	17.69%
Waterville	\$ 610,050,000.00	\$ 632,500,000.00	\$ 697,450,000.00	\$ 646,666,666.67	49.20%
Winslow	\$ 393,250,000.00	\$ 437,650,000.00	\$ 474,850,000.00	\$ 435,250,000.00	33.11%
\$	1,204,750,000.00	1,306,400,000.00	1,431,950,000.00	1,314,366,666.67	100%

THREE YEAR AVERAGE - RESIDENT PUPILS

	06-07	07-08	08-09	3 YR AVG	% Cost Sharing/Resident Pupil
Vassalboro	795	782	757	778	19.19%
Waterville	1967	1953	1945	1955	48.23%
Winslow	1354	1309	1299	1321	32.58%
	4116	4044	4000	4054	100%

SPECIAL EDUCATION COST SHARING

	Valuation	Resident Pupil	Total	Change from Actuals + or (-)
	\$ 3,205,434.17			
Vassalboro	\$ 566,891.41	\$ 615,160.19	\$ 1,182,051.60	\$ (38,254.53)
Waterville	\$ 1,577,069.38	\$ 1,545,917.37	\$ 3,122,986.75	\$ 245,085.22
Winslow	\$ 1,061,473.37	\$ 1,044,356.61	\$ 2,105,829.98	\$ (206,830.69)
\$	3,205,434.17	3,205,434.17	6,410,868.33	

CENTRAL OFFICE COST SHARING

	Valuation	Resident Pupil	Total	Change from Actuals + or (-)
	\$ 662,938.70			
Vassalboro	\$ 117,242.86	\$ 127,225.67	\$ 244,468.52	\$ 15,049.00
Waterville	\$ 326,164.97	\$ 319,722.20	\$ 645,887.16	\$ (102,794.21)
Winslow	\$ 219,530.88	\$ 215,990.84	\$ 435,521.72	\$ 87,745.21
\$	662,938.70	662,938.70	1,325,877.40	

TRANSPORTATION COST SHARING

	MILES DRIVEN 07-08		Change from Actuals + or (-)
Vassalboro	142,164	30.11%	\$ 106,730.73
Waterville	153,355	32.48%	\$ (143,319.32)
Winslow	176,672	37.42%	\$ 36,588.59
	472,191	100.00%	\$ 1,661,615.60

TOTAL CHANGE FROM 2008-2009 ACTUALS + OR (-)

Vassalboro	\$ 83,525.20
Waterville	\$ (1,028.30)
Winslow	\$ (82,496.89)

THREE YEAR AVERAGE - STATE VALUATION

	06-07	07-08	08-09	3 YR AVG	% Cost Sharing/Valuation
Vassalboro	\$ 201,450,000.00	\$ 236,250,000.00	\$ 259,650,000.00	\$ 232,450,000.00	17.69%
Waterville	\$ 610,050,000.00	\$ 632,500,000.00	\$ 697,450,000.00	\$ 646,666,666.67	49.20%
Winslow	\$ 393,250,000.00	\$ 437,650,000.00	\$ 474,850,000.00	\$ 435,250,000.00	33.11%
	\$ 1,204,750,000.00	\$ 1,306,400,000.00	\$ 1,431,950,000.00	\$ 1,314,366,666.67	100%

THREE YEAR AVERAGE - RESIDENT PUPILS

	06-07	07-08	08-09	3 YR AVG	% Cost Sharing/Resident Pupil
Vassalboro	795	782	757	778	19.19%
Waterville	1967	1953	1945	1955	48.23%
Winslow	1354	1309	1299	1321	32.58%
	4116	4044	4000	4054	100%

AOS 92 SUPERINTENDENT'S OFFICE = 5,000 SQ. FEET

RENTAL AT \$10.00 PER SQ. FOOT = \$50,000 ANNUALLY

AOS COST SHARING FORMULA APPLIED:

AOS 92 CENTRAL OFFICE LEASE COST

\$25,000.00 \$25,000.00

	Valuation	Resident Pupil	Total
Vassalboro	\$ 4,421.33	\$ 4,797.79	\$ 9,219.12
Waterville	\$ 12,299.97	\$ 12,057.00	\$ 24,356.97
Winslow	\$ 8,278.70	\$ 8,145.20	\$ 16,423.91
	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00

AOS 92 SPECIAL EDUCATION OFFICE = 2,650 SQ. FEET

RENTAL AT \$10.00 PER SQ. FOOT = \$26,500 ANNUALLY

AOS COST SHARING FORMULA APPLIED:

AOS 92 SPECIAL EDUCATION LEASE COST

\$13,250.00 \$13,250.00

	Valuation	Resident Pupil	Total
Vassalboro	\$ 2,343.31	\$ 2,542.83	\$ 4,886.13
Waterville	\$ 6,518.98	\$ 6,390.21	\$ 12,909.19
Winslow	\$ 4,387.71	\$ 4,316.96	\$ 8,704.67
	\$ 13,250.00	\$ 13,250.00	\$ 26,500.00