

REGIONAL SCHOOL UNIT NO. 64

Bradford Corinth Hudson Kenduskeag Stetson

PROPOSED BUDGET

2018 - 2019

April 27, 2018

TO: All Registered Voters in Bradford, Corinth, Hudson, Kenduskeag and Stetson
FM: Rhonda Sperrey, Superintendent of Schools
RE: Regional School Unit No. 64 Annual District Budget Meeting on Thursday, June 7, 2018 at 7:00 P.M., Central Community Elementary School

The District budget for the fiscal year July 1, 2018 through June 30, 2019 will be presented to the voters of RSU No. 64 at the Annual District Budget Meeting to be held on Thursday, June 7, 2018 in the Central Community Elementary School Cafeteria at 7:00 P.M. A copy of the proposed budget and the Warrant for the budget meeting are included in this booklet.

Any citizen who is a registered voter in any one of the five District towns on June 7, 2018 is eligible to vote on the budget at the budget meeting on that date. Citizens who are not registered voters are not eligible to vote on the budget although they are encouraged to attend the meeting. Citizens wishing to register to vote may do so by contacting their respective town office or town clerk for registration details.

The proposed 2018-19 budget has been prepared in accordance with the District's accounting procedures, policies of the Board of Directors, and Maine Department of Education (MDOE) chart of account requirements. Its development has included communication between the Board of Directors of RSU/MSAD No. 64 and the elected officials of the towns comprising our District. District accounts are audited annually following the close of the school year. Audit reports of prior years are on file at the Office of the Superintendent of Schools and are open to public inspection.

Budget Development, Proposed Expenditures, and Revenues

The goal of the Finance Committee and Board is to ensure adequate financing of education, an appropriate balance between needs and resources, and that the District receives the best return on its investment. Consistently with past practice, they have crafted a budget that is efficient and thoughtful with relatively low per-pupil expenditures as compared to other K-12 districts statewide. This year, your Board of Directors and municipal officials have continued to maintain open lines of communication in the development of budget proposals.

Each year, the Finance Committee and Board of Directors focuses on one primary goal:

- To maintain **core** academic programming while recognizing the continued challenging economic and societal times that currently exist;

This year in particular, the Committee and Board also worked within the following constraints:

- Commitments to District contracts
- Essential Programs and Services funding model and General Purpose Aid (GPA) changes
- 8.944% Increase to Insurance Premiums (Up from 5.128% increase last year)
- 3.97% Local Share of Retirement Costs
- 4% Increase in Municipal Valuation

The Board of Directors' proposed FY19 expenditure budget takes into account a significant decrease in the amount of State subsidy and an increase in the mill rate expectation from 8.29 to 8.51. The budget includes a significant cost savings in the area of workers compensation rates and a reduction in the Career and Technical Education assessment. CTE funding is now provided through a separate ED 279 Report for each Region and Center. Transportation costs for students attending the CTE program at United Technologies Center will become the local district's responsibility. The Board is proposing this budget

with consideration given to the new state statute requiring that school administrative units meet annual targets for direct instruction percentage sharing of total General Fund expenditures. This budget exceeds the requirement for fiscal year 2018-19 of 61% at 62.4%. The target for next year is 63%. The proposed budget includes funds to support improved technology in the Central Middle School and Central High School offices, continued lighting renovations at both schools, and the implementation of a 'Learning Lab' at Central High School. The Learning Lab will provide student opportunities for online learning environments for additional course selections and credit recovery. In addition, the proposed budget also includes additional monies required in the reaccreditation process at Central High School.

The overall operations expenditure budget for FY19 is \$14,371,622. This includes debt service for the Central Community Elementary School of \$1,985,922, largely supported by the State portion of \$1,963,522. The local portion of debt service for FY19 is \$22,400. This is a total reduction in debt service of \$18,217 from last year. Compared to last year, the budget being proposed is a decrease of \$141,359 or 0.97%.

After the budget was approved last year, the District received notification it would be receiving an additional \$336,464.94 in state subsidy. This late news was the result of the state budget impasse that occurred in the early days of July 2017. Also a result of the passage of the state budget, are several changes in the Essential Programs and Services funding formula. The funds previously allocated for system administration have been reduced and replaced with incentive funds to support regionalization of system administration. RSU 64 will be participating in a regionalization effort with 21 other area districts in the implementation of an SMLC (School Management and Leadership Center). This structure will further allow districts to provide quality professional development for staff, share costs associated with increased social emotional needs of children, and leverage cost savings through bulk purchasing efforts.

Upon the receipt of additional state subsidy, the Board of Directors voted to apply 25% of the additional subsidy to the local assessments, 25% to the fund balance, and 50% toward the reinstatement of items previously cut from the budget. The proposed budget includes a decrease in State subsidy of \$397,024.39 when compared to the amended subsidy received last year after the state budget was approved in July.

Although the proposed budget is an overall decrease of 0.97%, the 4% increase in state valuation translates to the local taxpayer being asked to pay an increased share toward the cost of education. The cost sharing formula within RSU 64 is based on a combination of the resident student population allocation calculation and the state valuation allocation. Each year, these factors shift as student mobility and valuation data is updated.

The Finance Committee of the Board and the Board of Directors has worked very hard to develop a responsible budget. They continue to represent the interests of RSU/MSAD No. 64 students, staff, and communities in a proactive and responsible manner as the District moves forward.

Revenues

As presented through the proposed State budget, RSU/MSAD No. 64 is projected to receive \$6,729,255.32 in subsidy in FY19, not including debt service. The beginning fund balance has been adjusted to be \$450,000. Without these funds, the local assessment levels would be much higher.

As presented in the proposed State budget, the required local mill rate expectation will increase from 8.29 to 8.51 mills. The mill rate for communities determines their required contribution to the total cost of education. The total proposed local tax effort represented by this budget is \$5,177,294.79. This reflects an increase of \$245,444.39 (\$12,319.54 more than last year's increase) in the total District-wide assessments as compared to last year's approved budget. All District expenses are shared in accord with the cost-sharing model.

District Initiatives and Staff Development

Throughout the 2017-18 school year, staff has been engaged in reflective and meaningful work toward the improvement of our schools. The elementary school staff has consistently engaged in structured dialog about improving the culture of Central Community Elementary School, including the examination and implementation of consistent behavior expectations and collaborative instructional design. As the consolidated elementary school continues to emerge as a new culture, it has become evident the new facility has become a place where the community can gather for various activities and events. Middle school staff has continued to work on the development of the growth mindset of students and refine what habits of work look like for the adolescent learner. Middle school staff has also continued their work on units of instruction and have engaged in a book study about fostering grit and empathy in students. At Central High School, staff has been working tirelessly on the reaccreditation process as they prepare for the visit from the New England Association of Schools and Colleges on September 23-25, 2018. In their work, high school staff members have reflectively examined evidence as to whether or not the school has met standards, set out by the Association and steeped in research, that recognize excellence. The accreditation process will provide direction to all stakeholders about areas of improvement necessary for the continued growth and improvement of Central High School. Staff has also continued their content area work on curriculum, instruction, and assessment. Although the future of the proficiency-based diploma is uncertain, the District is committed to the implementation of the tenets of proficiency-based education, as they are foundational best practices for teaching and learning. District professional development efforts have centered on how we best communicate student learning and the implementation of the principles of proficiency-based education into daily practice. All staff has continued to refine practices and policies around anti-bullying efforts and have received, and are applying, suicide prevention training.

RSU 64 is fortunate to partner with other area districts for the delivery of professional development and training for staff and out of district student programming. The District belongs to several collaborations that allow this work to occur. RSU 64 is a member of PREP (Penobscot River Educational Partnership) and SPRPCE (Southern Penobscot Regional Program for Children with Exceptionalities) These two collaboratives allow RSU 64 to access resources that otherwise would be too costly.

In addition, we are continuing with efforts to enhance the effective use of technology throughout the District. As a Google Apps District, we are providing students and staff with capabilities and experiences working in a cloud-based system as we continue to increase the number of devices available for student use. Currently, we are operating at a one-to-one level at Central Middle School and have over 200 devices available to students daily at Central High School.

Construction Update

The Central Community Elementary School construction project did not initially include the construction of a maintenance/storage garage on site. After review, the DOE approved the construction of a one story, 2-bay garage to the left of the school building. The District expects this project will be completed during the summer of 2018. This addition to the school site is fully funded by the State.

Strategic Plan and Planning Team Update (Future Search Process)

The District's Strategic Plan continues to be implemented through administrative goal setting and the District's Planning Committee and five goal area teams. Each of the five major Goal Areas in the Plan; Facilities, Educational Program Delivery, Community Partnerships, Learning Environment, and Technology has made progress over the past year. Each Goal Area is represented by a Team charged with the responsibility to identify, develop and implement activities designed to meet the overarching goal.

RSU/MSAD No. 64's vision statement is "Inspiring All Students To Excellence" and our Mission is to "Provide a **Safe, Respectful, and Positive Learning Environment** That Supports **Life Long Learners** Who Leave Our Schools **College and Career Ready**." We continue to hold high expectations for students and staff and will work diligently to fulfill this vision and mission.

The District continues its practice of effectively allocating State and Federal grant resources that supplement programs funded through local budget allocations. We continue to target these resources towards reading, writing and math literacy (in the form of personnel and other resources), special education (personnel, staff development, and equipment), technology (through equipment and software purchases), and staff development opportunities. During FY18, State and Federal grant funding totaled over \$927,000 in RSU 64.

The District also continues to work cooperatively with other school systems in the region to provide programs and services that otherwise would be cost-prohibitive or unavailable for our students. As noted earlier, we continue to participate in the Southern Penobscot Regional Program for Children with Exceptionalities for program offerings for our children who have special programming needs and services that cannot be provided cost effectively within the District. We continue to access the United Technologies Center (UTC) in Bangor for vocational education and skills-based programming for those Central High School juniors and seniors who elect to enroll. Students may also earn college credits through the Community College System while attending UTC and access courses that are unavailable on site through the Virtual High School online course program. Due to our collaboration with the Penobscot River Educational Partnership (PREP) we are also able to offer timely and effective professional development for staff that would otherwise be too expensive for our District to provide.

We will continue to fund the Adult/Community Education Program through United Technology Center. Our assessment to the Regional program ensures our residents have access to those programs offered at UTC. The Board has recommended a small appropriation for this program in this budget.

The District continues to participate in the mandated National School Lunch Program. The Board makes every effort to control costs and to hold the price of meals to the lowest amount possible within the NSL Program guidelines. As in past years, the Board has recommended no appropriation of local funds for this program in the proposed budget.

The following pages contain the anticipated revenues and proposed expenditures for the schools in RSU 64 for the budget year July 1, 2018 through June 30, 2019. Your presence and support at the Annual District Budget Meeting are important to the students of this District as well as to those adults who wish to continue with their learning. This meeting provides an opportunity for every citizen of the District to participate in the determination of educational programming and services. Following the Thursday, June 7, 2018 District Budget Meeting, a referendum will be conducted in each of our communities on Tuesday, June 12, 2018. Voters will be asked to either approve or disapprove the action taken at the District Meeting. The Board would ask that voters give the ballot question thoughtful consideration. Information from the District Budget Meeting will be posted in the polling place for citizen review prior to the referendum.

Having worked in education for more than 18 years, each June always holds dear memories for me of another school year gone by and exciting dreams about the next year that is quickly approaching. As your Superintendent of Schools, I am full of appreciation of your continued grace and support. I continue to be amazed daily at the positive energy, dedication, and work ethic of the District's staff and school community, to include our fabulous students. We are fortunate to have a high quality and focused Board of Directors and the support of town officials in our quest to improve our District schools. Our future holds great accomplishments as we continue to recognize we can all do more together than any one of us can do alone. The District has a long and rich history of a commitment to providing students with quality educational experiences; one of which I feel truly privileged to be a part.

RSU No. 64 VOLUNTEERS

Parents, grandparents and friends continue to help make our schools a great place and our teachers and students are most thankful for the countless hours that they give lending a hand.

We also thank the Parent-Teacher Organization members who continue to spend countless hours raising funds and volunteering in order to provide extras for our students. Our Athletic Booster Organization members also contribute many hours of fund raising and volunteering to make sure that our teams and schools always reflect the pride our District takes in our students.

Again, the Annual District Budget Meeting will be held on Thursday, June 7, 2018 in the Central Community Elementary School cafeteria at 7:00 P.M. Please make plans to attend.

**COPIES OF THIS BOOKLET WILL BE AVAILABLE AT THE
MEETING**

District Retirements

It has been said that great teachers inspire their students, regardless of whether or not their students were formally enrolled in a class they taught or were simply those who crossed their paths. Therefore, it is that great teachers are simply great people from whom the rest of us can truly learn. They are patient and humble, gracious and kind. They are observant and compassionate. They are always learning themselves. They smile, they engage with others, and they have high expectations for themselves and those around them. Yet, they are also full of forgiveness, knowing full well that learning comes with making mistakes.

It is with great appreciation and sincere best wishes that RSU No. 64 recognize the following retirement:

JoAnn White
Special Education Teacher, Central Middle School

BOARD OF DIRECTORS

Membership

Term of Office

Bradford

Haley Emery	8/18 – 3/21
Nicole Kelley	3/17 – 3/20
Robert Young	3/16 – 3/19

Corinth

James Connolly, Vice-Chair	3/17 – 3/20
Chad Crooker	3/18 – 3/21
Teresa Harvey	3/17 – 3/20
Anne Kenneson	3/18 – 3/21
Wanda St. Peter	3/16 – 3/19

Hudson

Amy Bean	3/18 – 3/21
Tyler Grant	3/16 – 3/19
David Nichols	4/18 – 3/19
Rhonda Williams, Chair	3/17 – 3/20

Kenduskeag

Amy Bishop	3/16 – 3/19
Kimberly Hikel	3/18 – 3/21
Sherry Horn	3/17 – 3/20

Stetson

Jodi Brasslett	7/17 – 6/20
Curtis Chadbourne	7/16 – 6/19
Jeannie McAlpine	7/15 – 6/18

SUB-COMMITTEE MEMBERSHIP

Building

Robert Young
Teresa Harvey
Tyler Grant
Kimberly Hikel
Jodi Brasslett

Finance

Nicole Kelley
Anne Kenneson
Tyler Grant
Sherry Horn
Curtis Chadbourne

Hiring

Robert Young
Wanda St. Peter
Rhonda Williams
Kimberly Hikel
Jeannie McAlpine

Negotiations

Nicole Kelley
James Connolly
Amy Bean
Amy Bishop
Jodi Brasslett

Policy

Marcie Grant
James Connolly
Amy Bean
Sherry Horn
Curtis Chadbourne

Transportation

Haley Emery
vacancy
vacancy
Amy Bishop
Jeannie McAlpine

RSU/MSAD #64 2018-2019 SCHOOL CALENDAR

2018

2019

JULY						
S	M	T	W	T	F	S
1	2	3	H	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

JANUARY						
S	M	T	W	T	F	S
		H	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	H	22	23	24	25	26
27	28	29	30	31		

1st Quarter (8/29/18–11/2/18)

- August 27 & 28 Pre-Service Days
- August 29 First Student Day (Pre-K-6, 9)
- August 30 First Student Day (7-8, 10-12)
- September 3 Labor Day
- October 5 Full In-Service Day
- October 8 Columbus Day
- 45 Student Days, 2 Pre-Service Days, 1 Full In-Service Day**

AUGUST						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26			29	30	31	

FEBRUARY						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	H	19	20	21	22	23
24	25	26	27	28		

2nd Quarter (11/5/18 – 1/18/19)

- November 12 Veterans' Day (Obs.)
- November 21 P-T Conf. Comp. Day
- November 22 Thanksgiving Day
- November 23 Non-School Day
- Dec. 24 – Dec. 31 Christmas Vacation
- January 1 New Year's Day
- January 21 Martin Luther King Jr. Day
- 44 Student Days, 1 PT Conf. Comp. Day**

SEPTEMBER						
S	M	T	W	T	F	S
						1
2	H	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

MARCH						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7		9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

3rd Quarter (1/22/19 – 3/29/19)

- February 18 Presidents' Day
- February 19-22 Winter Vacation
- March 8 Full In-Service Day
- 43 Student Days, 1 Full In-Service Days**

OCTOBER						
S	M	T	W	T	F	S
						6
7	H	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

APRIL						
S	M	T	W	T	F	S
						5
7	8	9	10	11		13
14	H	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

4th Quarter (4/1/19 – 6/13/19)

- April 12 P-T Conf. Comp. Day
- April 15 Patriots' Day
- April 16-19 Spring Vacation
- May 27 Memorial Day
- June 5 Last Day for Seniors*
- June 13 Last Day of School*
- June 14 Full In-Service Day
- June 16 CHS Graduation
- 47 Student Days, 1 PT Conf. Comp. Day, 1 Full In-Service Day**

NOVEMBER						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	H	13	14	15	16	17
18	19	20			H	23
25	26	27	28	29	30	

MAY						
S	M	T	W	T	F	S
				1	2	3
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	H	28	29	30	31	

- 179 Pupil Days (including 4 storm days)
- 2 Pre-Service Days
- 3 Full In-Service Days
- 2 P-T Conf. Comp. Days
- 186**

*pending storm day usage

DECEMBER						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	H	26	27	28	29
30	31					

JUNE						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13		15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Legend

- Vacation
- End of Quarter
- H Holiday
- Full In-Service Day – Non Student Day
- P-T Comp Day – Non Student Day

ESTIMATED REVENUES

	<u>7/1/17</u> <u>TO 6/30/18</u> <u>BUDGET</u>	<u>7/1/2018</u> <u>TO 6/30/19</u> <u>BUDGET</u>	<u>INCREASE/</u> <u>DECREASE</u>
GENERAL FUND REVENUES			
LOCAL REVENUES			
Beginning Balance	439,779.12	450,000.00	10,220.88
Undesignated Funds 2015-2016	0.00	0.00	0.00
Local EPS Tax Assessments	3,725,664.17	3,988,849.75	263,185.58
Additional Local Tax Assessment	1,206,186.58	1,188,445.04	-17,741.54
Adult Ed. Local Tax Assessment	0.00	0.00	0.00
Adult Ed. Balance Forward	0.00	0.00	0.00
Adult Ed. Revenues (Fees, etc.)	0.00	0.00	0.00
Sec. Tuition Other LEA's in Maine	0.00	0.00	0.00
Interest on Checking Account	1,000.00	1,000.00	0.00
Income From Student Activities	3,500.00	3,500.00	0.00
Rental Facilities	500.00	500.00	0.00
Sales & Refunds	250.00	250.00	0.00
Miscellaneous Revenue	13,000.00	13,000.00	0.00
MEMIC Worker's Comp. Dividend	10,000.00	10,000.00	0.00
Gas Tax Refund	800.00	800.00	0.00
Sub-Total Local Revenues	5,400,679.87	5,656,344.79	255,664.92
STATE REVENUES			
Foundation Allocation	7,108,268.09	6,729,255.32	-379,012.77
Adult Ed. Subsidy	0.00	0.00	0.00
Debt Service	1,981,533.51	1,963,521.89	-18,011.62
Sub-Total State Revenues	9,089,801.60	8,692,777.21	-397,024.39
OTHER STATE REVENUES			
Spec. Ed. State Agency Clients - Elem	0.00	0.00	0.00
Spec. Ed. State Agency Clients - Sec	22,500.00	22,500.00	0.00
Medicaid Reimbursement	0.00	0.00	0.00
Sub-Total Other State Revenues	22,500.00	22,500.00	0.00
TOTAL GENERAL FUND REVENUES	14,512,981.47	14,371,622.00	-141,359.47

ESTIMATED EXPENDITURES 2018-19

<u>REGULAR INSTRUCTION</u>	2017-18 Budget	2018-19 Budget	INCREASE/DECREASE
Total Regular K-8 Instruction			
Salaries, Teachers	\$2,163,463.00	\$2,254,930.00	\$91,467.00
Salaries, Ed Techs	\$49,236.00	\$88,444.00	\$39,208.00
Salaries, Substitutes	\$25,136.00	\$25,136.00	\$0.00
Salaries, Tutors	\$2,250.00	\$2,250.00	\$0.00
Health Insurance	\$656,251.00	\$725,083.00	\$68,832.00
FICA/Medicare	\$37,996.00	\$40,037.00	\$2,041.00
MePERS	\$86,542.00	\$91,428.00	\$4,886.00
Tuition Reimbursement	\$65,370.00	\$65,370.00	\$0.00
Unemployment Compensation	\$3,169.00	\$3,292.00	\$123.00
Workers Compensation	\$11,512.00	\$6,783.00	-\$4,729.00
Purchased Professional Services	\$36,050.00	\$40,900.00	\$4,850.00
Purchased Services Repairs/Maint	\$8,046.00	\$6,335.00	-\$1,711.00
Purchased Services /Software Maint	\$2,670.00	\$9,233.00	\$6,563.00
Rentals/Leases (Copiers)	\$12,494.00	\$12,494.00	\$0.00
Tuition paid to other LEAs in Maine	\$33,473.00	\$21,371.00	-\$12,102.00
Employee travel, excluding Prof Dev	\$1,600.00	\$1,600.00	\$0.00
General Supplies	\$47,160.00	\$39,246.00	-\$7,914.00
Equipment-Furn (not capitalized)	\$1,110.00	\$1,914.00	\$804.00
Instructional Supplies	\$29,795.00	\$19,388.00	-\$10,407.00
Books and Periodicals	\$8,976.00	\$10,320.00	\$1,344.00
Technology Related Supplies	\$1,224.00	\$818.00	-\$406.00
Audio Visual Supplies	\$25.00	\$472.00	\$447.00
Dues & Fees	\$1,070.00	\$350.00	-\$720.00
Pupil Transportation Field Trips	\$1,071.00	\$2,071.00	\$1,000.00
Total Regular K-8 Instruction	\$3,285,689.00	\$3,469,265.00	\$183,576.00
Salaries, Teachers	\$146,683.00	\$154,003.00	\$7,320.00
Salaries, Substitutes	\$1,500.00	\$1,500.00	\$0.00
Health Insurance	\$64,453.00	\$70,217.00	\$5,764.00
FICA/Medicare	\$2,242.00	\$2,348.00	\$106.00
MePERS	\$5,873.00	\$6,164.00	\$291.00
Unemployment Compensation	\$185.00	\$185.00	\$0.00
Workers Compensation	\$757.00	\$444.00	-\$313.00
General Supplies	\$0.00	\$5,925.00	\$5,925.00
Equipment-Furn (not capitalized)	\$0.00	\$340.00	\$340.00
Instructional Supplies	\$0.00	\$1,673.00	\$1,673.00
Books	\$0.00	\$1,318.00	\$1,318.00
Technology Related Supplies	\$0.00	\$262.00	\$262.00
Total Regular K-2 Instruction	\$221,693.00	\$244,379.00	\$22,686.00
Salaries, Teachers -Pre-K	\$94,100.00	\$98,241.00	\$4,141.00
Salaries, Ed Techs -Pre K	\$39,846.00	\$42,929.00	\$3,083.00
Salaries, Substitutes	\$750.00	\$750.00	\$0.00
Health Insurance	\$8,371.00	\$9,119.00	\$748.00
FICA/Medicare	\$2,291.00	\$2,308.00	\$17.00
MePERS	\$5,343.00	\$5,629.00	\$286.00
Unemployment Compensation	\$260.00	\$260.00	\$0.00
Workers Compensation	\$725.00	\$403.00	-\$322.00
General Supplies	\$0.00	\$700.00	\$700.00
Instructional Supplies	\$0.00	\$1,730.00	\$1,730.00
Total Regular Pre-K Instruction	\$151,686.00	\$162,069.00	\$10,383.00

Salaries, Teachers	\$1,022,328.00	\$931,974.00	-\$90,354.00
Salaries, Ed Techs	\$40,418.00	\$38,497.00	-\$1,921.00
Salaries, Substitutes	\$17,745.00	\$17,745.00	\$0.00
Salaries, Tutors	\$6,600.00	\$6,600.00	\$0.00
Health Insurance	\$293,807.00	\$300,694.00	\$6,887.00
FICA/Medicare	\$16,786.00	\$15,303.00	-\$1,483.00
MePERS	\$42,945.00	\$39,281.00	-\$3,664.00
Tuition Reimbursement	\$28,145.00	\$28,145.00	\$0.00
Unemployment Compensation	\$1,577.00	\$1,578.00	\$1.00
Workers Compensation	\$5,601.00	\$2,847.00	-\$2,754.00
Purchased Professional Services	\$43,000.00	\$43,000.00	\$0.00
Purchased Services Repairs/Maintenance	\$7,680.00	\$4,825.00	-\$2,855.00
Purchased Services/Software Maint	\$1,335.00	\$3,190.00	\$1,855.00
Rentals/Leases (Copiers)	\$3,733.00	\$3,733.00	\$0.00
Tuition paid to other SAU's	\$5,032.00	\$5,032.00	\$0.00
Tuition paid to Private Sources	\$6,000.00	\$0.00	-\$6,000.00
Tuition - Other	\$10,600.00	\$0.00	-\$10,600.00
Employee travel, excluding Prof Dev	\$500.00	\$500.00	\$0.00
General Supplies	\$8,400.00	\$8,556.00	\$156.00
Equipment-Furniture Not Capitalized	\$37,500.00	\$31,879.00	-\$5,621.00
Instructional Supplies	\$22,430.00	\$24,800.00	\$2,370.00
Books	\$13,000.00	\$14,500.00	\$1,500.00
Technology Related Supplies	\$500.00	\$400.00	-\$100.00
Audio Visual Supplies	\$125.00	\$770.00	\$645.00
Dues & Fees	\$175.00	\$175.00	\$0.00
Total Regular Secondary Instruction	\$1,635,962.00	\$1,524,024.00	-\$111,938.00
TOTAL REGULAR INSTRUCTION	\$5,295,030.00	\$5,399,737.00	\$104,707.00

SPECIAL EDUCATION INSTRUCTION

Special Education Resource

Salaries, Teachers	\$280,737.00	\$277,825.00	-\$2,912.00
Salaries, Ed Techs	\$109,125.00	\$123,207.00	\$14,082.00
Salaries, Substitutes	\$6,100.00	\$6,100.00	\$0.00
Salaries, Tutors	\$3,000.00	\$3,000.00	\$0.00
Health Insurance	\$116,217.00	\$104,930.00	-\$11,287.00
FICA/Medicare	\$10,635.00	\$12,884.00	\$2,249.00
MePERS	\$12,631.00	\$12,501.00	-\$130.00
Tuition Reimbursement	\$12,690.00	\$12,690.00	\$0.00
Unemployment Compensation	\$792.00	\$835.00	\$43.00
Workers Compensation	\$2,139.00	\$1,177.00	-\$962.00
Purchased Prof Services	\$9,000.00	\$9,000.00	\$0.00
General Supplies	\$1,400.00	\$2,243.00	\$843.00
Equipment-Furniture Not Capitalized	\$0.00	\$0.00	\$0.00
Instructional Supplies	\$500.00	\$1,435.00	\$935.00
Books	\$1,193.00	\$683.00	-\$510.00
Technology Related Supplies	\$20.00	\$0.00	-\$20.00
Total Special Education Resource	\$566,179.00	\$568,510.00	\$2,331.00

Special Education Self-Contained

Salaries, Teachers	\$142,517.00	\$147,627.00	\$5,110.00
Salaries, Ed. Techs	\$254,699.00	\$289,587.00	\$34,888.00
Salaries, Substitutes	\$5,900.00	\$5,900.00	\$0.00
Salaries, Tutors	\$500.00	\$500.00	\$0.00
Health Insurance	\$127,483.00	\$138,578.00	\$11,095.00
FICA/Medicare	\$15,136.00	\$15,964.00	\$828.00
MePERS	\$10,329.00	\$11,499.00	\$1,170.00
Tuition Reimbursement	\$9,870.00	\$9,870.00	\$0.00

Unemployment Compensation	\$1,191.00	\$1,273.00	\$82.00
Workers Compensation	\$1,018.00	\$1,271.00	\$253.00
General Supplies	\$220.00	\$190.00	-\$30.00
Equipment-Furniture Not Capitalized	\$270.00	\$1,290.00	\$1,020.00
Instructional Supplies	\$470.00	\$0.00	-\$470.00
Books	\$1,595.00	\$1,620.00	\$25.00
Technology Related Supplies	\$0.00	\$0.00	\$0.00
Total Special Education Self-Contained	\$571,198.00	\$625,169.00	\$53,971.00

Special Education HomeBound/Hospital

Salaries, Tutors	\$1,000.00	\$1,000.00	\$0.00
FICA/Medicare	\$16.00	\$16.00	\$0.00
MePERS	\$26.00	\$26.00	\$0.00
Unemployment Compensation	\$4.00	\$4.00	\$0.00
Workers Compensation	\$4.00	\$4.00	\$0.00
Total Special Education HomeBound/Hospital	\$1,050.00	\$1,050.00	\$0.00

Special Education Administration

Salary, Spec Ed Director	\$72,044.00	\$73,485.00	\$1,441.00
Salary, Secretary	\$36,070.00	\$37,087.00	\$1,017.00
Health Insurance	\$17,434.00	\$31,234.00	\$13,800.00
FICA/Medicare	\$3,804.00	\$3,903.00	\$99.00
MePERS	\$2,860.00	\$2,917.00	\$57.00
Tuition Reimbursement	\$5,000.00	\$5,000.00	\$0.00
Unemployment Compensation	\$120.00	\$120.00	\$0.00
Workers Compensation	\$585.00	\$313.00	-\$272.00
Contracted Services	\$500.00	\$0.00	-\$500.00
Purchased Prof. & Technical Services	\$125.00	\$100.00	-\$25.00
Purch Property Serv Non-Tech Repair/Maint	\$604.00	\$481.00	-\$123.00
Technology Related Repairs and Maint	\$300.00	\$200.00	-\$100.00
Software Related Repairs and Maintenance	\$500.00	\$500.00	\$0.00
Rentals/Leases (Copier)	\$2,300.00	\$2,300.00	\$0.00
Communications	\$4,000.00	\$4,000.00	\$0.00
Advertising	\$150.00	\$0.00	-\$150.00
Tuition paid to other LEAs in Maine	\$260,000.00	\$230,000.00	-\$30,000.00
Tuition paid to Educational Service Agency	\$3,400.00	\$1,800.00	-\$1,600.00
Employee Travel, excluding Prof Dev	\$1,200.00	\$1,000.00	-\$200.00
Supplies	\$5,300.00	\$3,505.00	-\$1,795.00
Technology Related Supplies	\$430.00	\$0.00	-\$430.00
Maine State Billing Fees	\$3,500.00	\$0.00	-\$3,500.00
Total Special Education Administration	\$420,226.00	\$397,945.00	-\$22,281.00

Special Education Social Work

Contracted Services	\$14,000.00	\$14,000.00	\$0.00
General Supplies	\$171.00	\$150.00	-\$21.00
Salary -District Special Education	\$24,184.00	\$25,431.00	\$1,247.00
Health Insurance	\$3,851.00	\$4,194.00	\$343.00
FICA/Medicare	\$649.00	\$683.00	\$34.00
MePERS	\$960.00	\$1,008.00	\$48.00
Tuition Reimbursement	\$2,000.00	\$2,000.00	\$0.00
Unemployment Compensation	\$28.00	\$28.00	\$0.00
Workers Compensation	\$122.00	\$72.00	-\$50.00
Contracted Prof. Services-Psychological	\$83,000.00	\$83,000.00	\$0.00
Purchased Services	\$0.00	\$103.00	\$103.00
Employee travel, excluding Prof Dev	\$500.00	\$500.00	\$0.00
General Supplies	\$400.00	\$0.00	-\$400.00
Instructional Supplies	\$2,075.00	\$5,400.00	\$3,325.00
Salary Speech Therapists	\$107,651.00	\$111,988.00	\$4,337.00
Salaries, Ed Techs/Summer Services	\$1,226.00	\$0.00	-\$1,226.00

Health Insurance	\$30,984.00	\$32,449.00	\$1,465.00
FICA/Medicare	\$895.00	\$825.00	-\$70.00
MePERS	\$4,278.00	\$4,416.00	\$138.00
Tuition Reimbursement	\$2,000.00	\$2,000.00	\$0.00
Unemployment Compensation	\$125.00	\$120.00	-\$5.00
Workers Compensation	\$558.00	\$316.00	-\$242.00
Contracted Prof. Services-Speech	\$5,600.00	\$2,500.00	-\$3,100.00
Employee travel, excluding Prof. Dev	\$750.00	\$500.00	-\$250.00
General Supplies	\$370.00	\$0.00	-\$370.00
Instructional Supplies	\$4,500.00	\$1,703.00	-\$2,797.00
Contracted Prof. Services-Occupational Therapy	\$75,000.00	\$75,000.00	\$0.00
General Supplies	\$1,570.00	\$0.00	-\$1,570.00
Instructional Supplies	\$300.00	\$0.00	-\$300.00
Contracted Prof. Services-Audiology	\$6,000.00	\$5,500.00	-\$500.00
Purchased Services Repair & Maintenance	\$1,760.00	\$1,760.00	\$0.00
Contracted Prof. Services-Physical Therapy	\$22,400.00	\$22,200.00	-\$200.00
Total Special Education Social Work	\$397,907.00	\$397,846.00	-\$61.00

TOTAL SPECIAL EDUCATION **\$1,956,560.00** **\$1,990,520.00** **\$33,960.00**

CTE INSTRUCTION

Career and Technical Education

Voc. Region No. 4 Assessment	\$235,429.00	\$0.00	-\$235,429.00
	\$235,429.00	\$0.00	-\$235,429.00

TOTAL CTE INSTRUCTION **\$235,429.00** **\$0.00** **-\$235,429.00**

OTHER INSTRUCTION

Co-Curricular K-8

Stipends Advisors, etc.	\$12,305.00	\$11,263.00	-\$1,042.00
FICA/Medicare	\$321.00	\$229.00	-\$92.00
MePERS	\$336.00	\$128.00	-\$208.00
Unemployment Compensation	\$100.00	\$60.00	-\$40.00
Workers Compensation	\$74.00	\$46.00	-\$28.00
Employee Travel, excluding Prof Dev	\$500.00	\$500.00	\$0.00
Supplies	\$200.00	\$117.00	-\$83.00
Dues & Fees	\$1,200.00	\$1,380.00	\$180.00
Costs for transportation to events	\$2,235.00	\$2,535.00	\$300.00
Total Co-Curricular K-8	\$17,271.00	\$16,258.00	-\$1,013.00

Extra-Curricular K-8

Other Employees - Game Workers	\$3,260.00	\$3,260.00	\$0.00
Stipends Coaches, etc.	\$39,024.00	\$40,100.00	\$1,076.00
FICA/Medicare	\$2,084.00	\$2,275.00	\$191.00
MePERS	\$582.00	\$561.00	-\$21.00
Unemployment Compensation	\$93.00	\$315.00	\$222.00
Workers Compensation	\$252.00	\$119.00	-\$133.00
Purchased Services - Officials	\$9,310.00	\$9,310.00	\$0.00
General Supplies	\$13,000.00	\$13,900.00	\$900.00
Dues & Fees	\$2,361.00	\$1,930.00	-\$431.00
Costs for transportation to events	\$12,577.00	\$13,018.00	\$441.00
Total Extra-Curricular K-8	\$82,543.00	\$84,788.00	\$2,245.00

Co-Curricular Secondary

Salaries - Other	\$500.00	\$500.00	\$0.00
Stipends Advisors, etc.	\$27,721.00	\$27,158.00	-\$563.00
FICA/Medicare	\$709.00	\$804.00	\$95.00

MePERS	\$740.00	\$801.00	\$61.00
Unemployment Compensation	\$62.00	\$62.00	\$0.00
Workers Compensation	\$192.00	\$97.00	-\$95.00
Employee Travel, excluding Prof Dev	\$2,300.00	\$2,300.00	\$0.00
General Supplies	\$7,450.00	\$6,410.00	-\$1,040.00
Dues & Fees	\$5,050.00	\$4,775.00	-\$275.00
Costs for transportation to events	\$8,650.00	\$9,200.00	\$550.00
Total Co-Curricular Secondary	\$53,374.00	\$52,107.00	-\$1,267.00

Extra-Curricular Secondary

Other Employees - Game Workers	\$6,820.00	\$6,132.00	-\$688.00
Stipends Coaches, etc	\$62,105.00	\$63,725.00	\$1,620.00
FICA/Medicare	\$4,095.00	\$2,830.00	-\$1,265.00
MePERS	\$634.00	\$2,118.00	\$1,484.00
Unemployment Compensation	\$87.00	\$480.00	\$393.00
Workers Compensation	\$410.00	\$275.00	-\$135.00
Employee Training and Development	\$1,000.00	\$1,100.00	\$100.00
Purchased Services - Officials	\$22,000.00	\$22,684.00	\$684.00
Purchased Property Services - Repairs	\$2,500.00	\$2,500.00	\$0.00
Rentals of other equipment	\$1,200.00	\$1,200.00	\$0.00
Employee travel, excluding Prof Dev	\$700.00	\$500.00	-\$200.00
General Supplies	\$19,200.00	\$19,361.00	\$161.00
Dues & Fees	\$12,250.00	\$12,051.00	-\$199.00
Costs for transportation to events	\$34,000.00	\$35,190.00	\$1,190.00
Total Extra-Curricular Secondary	\$167,001.00	\$170,146.00	\$3,145.00

TOTAL OTHER INSTRUCTION **\$320,189.00** **\$323,299.00** **\$3,110.00**

STUDENT AND STAFF SUPPORT

Guidance Services

Salaries, Guidance Counselors	\$193,918.00	\$202,778.00	\$8,860.00
Salary, Guidance Secretary	\$31,085.00	\$31,698.00	\$613.00
Health Insurance	\$47,727.00	\$51,994.00	\$4,267.00
FICA/Medicare	\$5,326.00	\$5,499.00	\$173.00
MePERS	\$7,658.00	\$8,012.00	\$354.00
Tuition Reimbursement	\$0.00	\$0.00	\$0.00
Unemployment Compensation	\$300.00	\$300.00	\$0.00
Workers Compensation	\$1,148.00	\$663.00	-\$485.00
Purchased Professional Services	\$0.00	\$0.00	\$0.00
Purchased Property Services	\$219.00	\$165.00	-\$54.00
Rentals/Leases (Copier)	\$0.00	\$0.00	\$0.00
Communications (Postage & Phone)	\$3,100.00	\$3,100.00	\$0.00
General Supplies	\$200.00	\$441.00	\$241.00
Instructional Supplies	\$391.00	\$933.00	\$542.00
Dues & Fees	\$160.00	\$160.00	\$0.00
Total Guidance Services	\$291,232.00	\$305,743.00	\$14,511.00

Health Services

Salaries, Nurses	\$73,628.00	\$77,187.00	\$3,559.00
Health Insurance	\$4,185.00	\$4,560.00	\$375.00
FICA/Medicare	\$1,213.00	\$1,265.00	\$52.00
MePERS	\$2,923.00	\$3,064.00	\$141.00
Unemployment Compensation	\$120.00	\$120.00	\$0.00
Workers Compensation	\$376.00	\$218.00	-\$158.00
Purchased Professional Services	\$200.00	\$200.00	\$0.00
Purchased Property Services	\$156.00	\$156.00	\$0.00

Insurance Nurse's Liability	\$300.00	\$220.00	-\$80.00
Communications (Postage)	\$80.00	\$80.00	\$0.00
Employee Travel, excluding Prof Dev	\$250.00	\$250.00	\$0.00
General Supplies	\$1,351.00	\$2,092.00	\$741.00
Equip-Furn-Fixtures (not Capital)	\$132.00	\$0.00	-\$132.00
Total Health Services	\$84,914.00	\$89,412.00	\$4,498.00

Other Student Support Services

Stipends/Attend Co-ord & Chem Hygiene	\$1,004.00	\$1,004.00	\$0.00
FICA/Medicare	\$4.00	\$4.00	\$0.00
MePERS	\$17.00	\$17.00	\$0.00
Workers Compensation	\$3.00	\$3.00	\$0.00
Employee Travel, excluding Prof Dev	\$80.00	\$80.00	\$0.00
Total Other Student Support Services	\$1,108.00	\$1,108.00	\$0.00

Curriculum Development

Salary, Curriculum Coordinator	\$67,116.00	\$68,458.00	\$1,342.00
Health Insurance	\$15,594.00	\$16,989.00	\$1,395.00
FICA/Medicare	\$973.00	\$993.00	\$20.00
MePERS	\$2,665.00	\$2,718.00	\$53.00
Tuition Reimbursement	\$3,290.00	\$1,695.00	-\$1,595.00
Unemployment Compensation	\$60.00	\$60.00	\$0.00
Workers Compensation	\$342.00	\$193.00	-\$149.00
Communications	\$30.00	\$30.00	\$0.00
Employee Travel, excluding Prof Dev	\$300.00	\$300.00	\$0.00
General Supplies	\$950.00	\$950.00	\$0.00
Dues & Fees	\$400.00	\$400.00	\$0.00
Total Curriculum Development	\$91,720.00	\$92,786.00	\$1,066.00

Instructional Staff Training

Salaries Support Employees (In-serv)	\$1,800.00	\$2,500.00	\$700.00
Stipends for Governance & SSP Team	\$7,200.00	\$7,200.00	\$0.00
FICA/Medicare	\$243.00	\$297.00	\$54.00
MePERS	\$285.00	\$285.00	\$0.00
Workers Compensation	\$120.00	\$120.00	\$0.00
Employee Training & Dev	\$9,350.00	\$9,034.00	-\$316.00
Employee Travel for Prof Dev	\$1,150.00	\$1,150.00	\$0.00
General Supplies	\$2,360.00	\$2,360.00	\$0.00
Dues & Fees	\$210.00	\$210.00	\$0.00
Total Instructional Staff Training	\$22,718.00	\$23,156.00	\$438.00

Library & Educational Media Services

Salary Library/Media Specialist	\$61,442.00	\$63,652.00	\$2,210.00
Salary Library Ed Techs	\$54,604.00	\$61,865.00	\$7,261.00
Salaries, Substitutes	\$0.00	\$0.00	\$0.00
Health Insurance	\$49,389.00	\$33,276.00	-\$16,113.00
FICA/Medicare	\$1,872.00	\$2,276.00	\$404.00
MePERS	\$3,787.00	\$4,984.00	\$1,197.00
Tuition Reimbursement	\$3,290.00	\$3,290.00	\$0.00
Unemployment Compensation	\$240.00	\$240.00	\$0.00
Workers Compensation	\$643.00	\$355.00	-\$288.00
Purchased Service Repairs/Maint	\$2,823.00	\$2,823.00	\$0.00
Purchased Service Software Repair/Maint	\$35.00	\$35.00	\$0.00
Communications	\$200.00	\$0.00	-\$200.00
General Supplies	\$2,050.00	\$3,107.00	\$1,057.00
Equipment-Furniture Not capitalized	\$800.00	\$950.00	\$150.00
Books	\$6,750.00	\$7,375.00	\$625.00

Periodicals	\$2,050.00	\$2,210.00	\$160.00
Technology Related Supplies	\$575.00	\$802.00	\$227.00
Audio Visual Supplies	\$230.00	\$230.00	\$0.00
Dues & Fees	\$100.00	\$0.00	-\$100.00
Total Library & Educational Media Services	\$190,880.00	\$187,470.00	-\$3,410.00

Instructional Technology

Salary, Instructional Technology Director	\$59,794.00	\$60,697.00	\$903.00
Salary Part-time Secretary	\$29,949.00	\$32,153.00	\$2,204.00
FICA/Medicare	\$6,865.00	\$7,103.00	\$238.00
Unemployment Compensation	\$120.00	\$120.00	\$0.00
Workers Compensation	\$542.00	\$262.00	-\$280.00
Technology Equip Repairs/Maint	\$1,000.00	\$1,000.00	\$0.00
Communications	\$350.00	\$396.00	\$46.00
Technology Supplies - District wide	\$1,000.00	\$1,000.00	\$0.00
Dues & Fees	\$1,255.00	\$0.00	-\$1,255.00
Total Instructional Technology	\$100,875.00	\$102,731.00	\$1,856.00

Academic Student Assessment

Printing & Binding	\$0.00	\$0.00	\$0.00
Supplies	\$5,100.00	\$1,750.00	-\$3,350.00
Total Academic Student Assessment	\$5,100.00	\$1,750.00	-\$3,350.00

TOTAL STUDENT & STAFF SUPPORT	\$788,547.00	\$804,156.00	\$15,609.00
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SYSTEM ADMINISTRATION

School Board

Purchased Professional Services (Legal)	\$6,000.00	\$6,000.00	\$0.00
Other Purch Services (incl Board Liab)	\$11,100.00	\$11,096.00	-\$4.00
Travel	\$350.00	\$350.00	\$0.00
Dues & Fees	\$4,300.00	\$4,305.00	\$5.00
Supplies	\$750.00	\$750.00	\$0.00
Total School Board	\$22,500.00	\$22,501.00	\$1.00

Office of the Superintendent

Salary, Superintendent	\$106,021.00	\$109,943.00	\$3,922.00
Salaries, Secretaries	\$88,353.00	\$91,511.00	\$3,158.00
Health Insurance	\$45,963.00	\$50,074.00	\$4,111.00
FICA/Medicare	\$8,422.00	\$8,846.00	\$424.00
MePERS	\$4,129.00	\$4,204.00	\$75.00
Tuition Reimbursement	\$200.00	\$200.00	\$0.00
Unemployment Compensation	\$180.00	\$180.00	\$0.00
Workers Compensation	\$1,153.00	\$568.00	-\$585.00
Purch Property Serv Non-Tech Repair/Main	\$2,083.00	\$1,752.00	-\$331.00
Technology Related Repairs and Maint	\$200.00	\$200.00	\$0.00
Software Related Repairs and Maint	\$500.00	\$500.00	\$0.00
Rentals/Leases Other Equipment	\$3,032.00	\$3,032.00	\$0.00
Communications	\$6,200.00	\$5,718.00	-\$482.00
Printing & Binding	\$1,000.00	\$1,000.00	\$0.00
Employee Travel, excluding Prof Dev	\$1,500.00	\$1,500.00	\$0.00
General Supplies	\$4,409.00	\$5,340.00	\$931.00
Books & Periodicals	\$118.00	\$118.00	\$0.00
Total Office of the Superintendent	\$273,463.00	\$284,686.00	\$11,223.00

Central Services

Stipend Affirmative Action Officer	\$2,703.00	\$2,703.00	\$0.00
FICA/Medicare	\$207.00	\$207.00	\$0.00

Workers Compensation	\$16.00	\$8.00	\$8.00
Total Central Services	\$2,926.00	\$2,918.00	-\$8.00
Fiscal Services			
Purchased Services - Financial	\$11,341.00	\$11,050.00	-\$291.00
Purchased Services - Repairs/Maintenance	\$267.00	\$267.00	\$0.00
Technology Related Repairs/Maintenance	\$200.00	\$200.00	\$0.00
Software Related Repairs/Maintenance	\$10,500.00	\$10,544.00	\$44.00
Communications	\$1,500.00	\$1,779.00	\$279.00
Printing & Binding	\$665.00	\$550.00	-\$115.00
Employee Travel, excluding Prof Dev	\$110.00	\$110.00	\$0.00
Office Supplies	\$2,000.00	\$2,000.00	\$0.00
Technology Related Supplies (non-capitalized)	\$200.00	\$200.00	\$0.00
Bank Fees	\$100.00	\$100.00	\$0.00
Total Fiscal Services	\$26,883.00	\$26,800.00	-\$83.00
Personnel Recruitment & Placement			
Advertising/Recruitment System-Wide	\$1,500.00	\$1,500.00	\$0.00
Total Personnel Recruitment & Placement	\$1,500.00	\$1,500.00	\$0.00
Non-Instructional Personnel Training			
Employee Training & Dev	\$3,050.00	\$3,030.00	-\$20.00
Employee Travel for Prof Dev	\$3,100.00	\$3,100.00	\$0.00
Dues & Fees	\$6,050.00	\$6,050.00	\$0.00
Total Non-Instructional Personnel Training	\$12,200.00	\$12,180.00	-\$20.00
Health Services-Personnel			
Purchased Professional Services	\$800.00	\$800.00	\$0.00
Total Health Services-Personnel	\$800.00	\$800.00	\$0.00
Other Personnel Services			
Fingerprinting - Systemwide	\$500.00	\$500.00	\$0.00
Total Other Personnel Services	\$500.00	\$500.00	\$0.00
TOTAL SYSTEM ADMINISTRATION	\$340,772.00	\$351,885.00	\$11,113.00
SCHOOL ADMINISTRATION			
Office of the Principal			
Salaries, Principals	\$402,483.00	\$408,425.00	\$5,942.00
Salaries, Secretaries	\$190,236.00	\$197,325.00	\$7,089.00
Salaries, Substitute Secretaries	\$3,350.00	\$1,850.00	-\$1,500.00
Health Insurance	\$114,721.00	\$139,649.00	\$24,928.00
FICA/Medicare	\$18,684.00	\$19,341.00	\$657.00
MePERS	\$17,341.00	\$17,575.00	\$234.00
Tuition Reimbursement	\$5,000.00	\$6,700.00	\$1,700.00
Unemployment Compensation	\$705.00	\$700.00	-\$5.00
Workers Compensation	\$3,220.00	\$1,728.00	-\$1,492.00
Purchased Property Services	\$2,921.00	\$2,231.00	-\$690.00
Rentals/Leases (Copiers)	\$4,432.00	\$4,432.00	\$0.00
Facility Rental	\$0.00	\$3,000.00	\$3,000.00
Communications	\$16,624.00	\$15,576.00	-\$1,048.00
Printing & Binding	\$5,995.00	\$6,240.00	\$245.00
Employee Travel, excluding Prof Dev	\$1,000.00	\$1,000.00	\$0.00
General Supplies	\$7,595.00	\$8,965.00	\$1,370.00
Equipment & Furniture Non-Capitalized	\$1,860.00	\$10,500.00	\$8,640.00
Technology Related Supplies	\$90.00	\$0.00	-\$90.00
Dues & Fees	\$0.00	\$240.00	\$240.00
Total Office of the Principal	\$796,257.00	\$845,477.00	\$49,220.00

Other Benefits - USL	\$128.00	\$0.00	-\$128.00
Trash Removal	\$33,368.00	\$33,368.00	\$0.00
General Supplies	\$43,500.00	\$43,500.00	\$0.00
Equipment/Machinery (Non Cap.)	\$3,000.00	\$3,000.00	\$0.00
Electricity	\$192,160.00	\$182,310.00	-\$9,850.00
Bulk Propane	\$16,200.00	\$19,800.00	\$3,600.00
Heating Oil	\$59,491.00	\$75,398.00	\$15,907.00
Energy-Other (Pellets)	\$38,000.00	\$38,000.00	\$0.00
Total Care of Buildings	\$671,018.00	\$684,256.00	\$13,238.00

Maintenance of Buildings

Salary, Superv Cust/Maint Serv & Assist	\$90,998.00	\$87,289.00	-\$3,709.00
Salaries District-Wide Maintenance	\$38,928.00	\$48,653.00	\$9,725.00
Salaries, Sub Dist-Wide Maintenance	\$500.00	\$500.00	\$0.00
Health Insurance	\$48,135.00	\$47,742.00	-\$393.00
FICA/Medicare	\$9,977.00	\$10,438.00	\$461.00
Unemployment Compensation	\$182.00	\$182.00	\$0.00
Workers Compensation	\$6,633.00	\$2,950.00	-\$3,683.00
Purchased Repair/Maint.Service(Non Tech)	\$45,656.00	\$63,591.00	\$17,935.00
Rentals of Equipment	\$900.00	\$900.00	\$0.00
Communications	\$1,400.00	\$1,150.00	-\$250.00
Employee travel, excluding Prof Dev	\$75.00	\$75.00	\$0.00
General Supplies	\$35,200.00	\$35,200.00	\$0.00
Equipment Non-Instruction Non-Cap.	\$0.00	\$3,000.00	\$3,000.00
Equip-Vehicles Non-Pupil Transp.-Capital	\$0.00	\$0.00	\$0.00
Dues & Fees	\$10,500.00	\$10,500.00	\$0.00
Total Maintenance of Buildings	\$289,084.00	\$312,170.00	\$23,086.00

Care & Upkeep of Grounds

Salary - Field/Grounds	\$8,400.00	\$8,857.00	\$457.00
FICA/Medicare	\$643.00	\$677.00	\$34.00
Unemployment Compensation	\$43.00	\$45.00	\$2.00
Workers Compensation	\$428.00	\$191.00	-\$237.00
Purchased Property Service	\$42,500.00	\$39,000.00	-\$3,500.00
General Supplies	\$3,500.00	\$5,000.00	\$1,500.00
Equipment Non-Capitalized	\$0.00	\$0.00	\$0.00
Equipment/Machinery Capitalized	\$0.00	\$0.00	\$0.00
Total Care & Upkeep of Grounds	\$55,514.00	\$53,770.00	-\$1,744.00

Care & Upkeep of Equipment

Purchased Property Service	\$2,500.00	\$2,500.00	\$0.00
Supplies	\$2,500.00	\$2,500.00	\$0.00
Equipment Non-Capitalized	\$0.00	\$0.00	\$0.00
Total Care & Upkeep of Equipment	\$5,000.00	\$5,000.00	\$0.00

Vehicle Operation (Non-Pupil)

Purchased Property Service	\$3,500.00	\$3,500.00	\$0.00
Insurance, Vehicles	\$2,300.00	\$2,287.00	-\$13.00
Supplies	\$5,000.00	\$5,000.00	\$0.00
Total Vehicle Operation (Non-Pupil)	\$10,800.00	\$10,787.00	-\$13.00

Capital Enhancement & Improvement

Purchased Professional/Technical Service	\$0.00	\$0.00	\$0.00
Total Capital Enhancement & Improvement	\$0.00	\$0.00	\$0.00

Capital Renewal & Renovation

Purchased Repair/Maint Services	\$19,000.00	\$0.00	-\$19,000.00
Total Capital Renewal & Renovation	\$19,000.00	\$0.00	-\$19,000.00

COMPARATIVE BUDGET INFORMATION

23-Apr-18 Final

2016-17, 2017-18 AND PROJECTED 2018-19

Based on Preliminary Subsidy Printout from DOE January 30, 2018 with mill rate of 8.51

100% EPS Total Allocation

%

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Inc/Dec</u>	
PROPOSED EXPENDITURES					
Regular Instruction	5,336,053.00	5,321,647.00	5,399,737.00	78,090.00	1.47%
Special Education Program	1,902,228.00	1,956,560.00	1,990,520.00	33,960.00	1.74%
Career & Technical Education	227,408.00	235,429.00	0.00	-235,429.00	-100.00%
Other Instruction, Including Summer/Extra Curr	310,829.00	320,189.00	323,299.00	3,110.00	0.97%
Student and Staff Support	795,237.00	789,047.00	804,156.00	15,109.00	1.91%
System Administration	335,172.00	340,772.00	351,885.00	11,113.00	3.26%
School Administration	777,154.00	800,377.00	859,967.00	59,590.00	7.45%
Transportation	1,394,391.00	1,436,177.00	1,513,727.00	77,550.00	5.40%
Facilities Maintenance	1,167,439.00	1,265,475.00	1,099,220.00	-166,255.00	-13.14%
All Other Expenditures Inc. School Lunch Transfers	40,000.00	40,000.00	40,000.00	0.00	0.00%
Adult Education	3,169.00	3,169.00	3,189.00	20.00	0.63%
Debt Service (Local Only Portion)	22,750.00	22,605.00	22,400.00	-205.00	-0.91%
Debt Service (State Portion)	1,994,161.00	1,981,534.00	1,963,522.00	-18,012.00	-0.91%
Total Expenditure Section	14,305,991.00	14,512,981.00	14,371,622.00	-141,359.00	-0.97%
ANTICIPATED INCOME:					
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Inc/Dec</u>	
State Sources:					
Foundation Allocation	6,963,542.64	7,108,268.09	6,729,255.32	-379,012.77	
Debt Service Allocation	1,994,160.87	1,981,533.51	1,963,521.89	-18,011.62	
Adult Education Allocation	0.00	0.00	0.00	0.00	
Sub-Total	8,957,703.51	9,089,801.60	8,692,777.21	-397,024.39	
Spec. Ed. State Agency Clients	22,500.00	22,500.00	22,500.00	0.00	
Total State Sources	8,980,203.51	9,112,301.60	8,715,277.21	-397,024.39	
Local Sources:					
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Inc/Dec</u>	
Beginning Fund Balance	425,000.00	439,779.00	450,000.00	10,221.00	
Undesignated Funds 2015-16	100,000.00	0.00	0.00	0.00	
Interest on Checking	1,000.00	1,000.00	1,000.00	0.00	
Dividends MEMIC Workers Comp.	0.00	10,000.00	10,000.00	0.00	
MSMA Unemploy Comp. Return	0.00	0.00	0.00	0.00	
CHS Athletic Gate Receipts	3,500.00	3,500.00	3,500.00	0.00	
Rent on Facilities	500.00	500.00	500.00	0.00	
Sales & Refunds	250.00	250.00	250.00	0.00	
Misc. Revenues	13,000.00	13,000.00	13,000.00	0.00	
Tuition from Other LEAs in Maine	0.00	0.00	0.00	0.00	
Gas Tax Refund	800.00	800.00	800.00	0.00	
Sub-Total Local Sources	544,050.00	468,829.00	479,050.00	10,221.00	
REQUIRED DISTRICT APPROPRIATION	4,781,737.49	4,931,850.40	5,177,294.79	245,444.39	
Total Revenue Section	14,305,991.00	14,512,981.00	14,371,622.00	-141,359.00	
HISTORICAL ASSESSMENTS BY TOWN:					
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Inc/Dec</u>	
Bradford	651,272.65	686,513.58	717,573.06	31,059.48	
Corinth	1,500,987.40	1,527,887.25	1,580,628.10	52,740.85	
Hudson	1,018,988.26	1,057,881.91	1,088,785.09	30,903.18	
Kenduskeag	759,339.91	778,739.18	832,509.00	53,769.82	
Stetson	851,149.27	880,828.48	957,799.54	76,971.05	
Total Assessments	4,781,737.49	4,931,850.40	5,177,294.79	245,444.39	
BREAKDOWN OF ASSESSMENTS BY TOWN					
	<u>EPS Requirement</u>	<u>Additional</u>	<u>Adult Education</u>	<u>Total</u>	
	<u>8.51 Mills</u>	<u>Local</u>			
Bradford	552,724.50	164,848.56	0.00	717,573.06	
Corinth	1,217,993.75	362,634.35	0.00	1,580,628.10	
Hudson	838,873.25	249,911.84	0.00	1,088,785.09	
Kenduskeag	641,228.50	191,280.50	0.00	832,509.00	
Stetson	738,029.75	219,769.79	0.00	957,799.54	
Total Assessments	3,988,849.75	1,188,445.04	0.00	5,177,294.79	

**WARRANT TO CALL REGIONAL SCHOOL UNIT NO. 64
BUDGET MEETING
(20-A M.R.S. § 1485)**

TO: Dale Pineo, a resident of Regional School Unit No. 64 (the "Regional School Unit") composed of the Towns of Bradford, Corinth, Hudson, Kenduskeag, and Stetson, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of each of the municipalities within Regional School Unit No. 64, namely, the Towns of Bradford, Corinth, Hudson, Kenduskeag, and Stetson, that a Regional School Unit Budget Meeting will be held at Central Community Elementary School, 118 Main Street in the Town of Corinth, Maine at 7:00 p.m. on June 7, 2018 for the purpose of determining the budget meeting articles set forth below.

ARTICLE 1A: To elect a moderator to preside at the meeting.

**ARTICLES 1 THROUGH 11 AUTHORIZE EXPENDITURES IN COST
CENTER CATEGORIES**

ARTICLE 1: To see what sum the Regional School Unit will be authorized to expend for Regular Instruction.

School Board Recommends \$5,399,737.00

ARTICLE 2: To see what sum the Regional School Unit will be authorized to expend for Special Education.

School Board Recommends \$1,990,520.00

ARTICLE 3: To see what sum the Regional School Unit will be authorized to expend for Career and Technical Education.

School Board Recommends \$-0-

ARTICLE 4: To see what sum the Regional School Unit will be authorized to expend for Other Instruction.

School Board Recommends \$323,299.00

ARTICLE 5: To see what sum the Regional School Unit will be authorized to expend for Student and Staff Support.

School Board Recommends \$804,156.00

ARTICLE 6: To see what sum the Regional School Unit will be authorized to expend for System Administration.

School Board Recommends \$351,885.00

ARTICLE 7: To see what sum the Regional School Unit will be authorized to expend for School Administration.

School Board Recommends \$859,967.00

ARTICLE 8: To see what sum the Regional School Unit will be authorized to expend for Transportation and Buses.

School Board Recommends \$1,513,727.00

ARTICLE 9: To see what sum the Regional School Unit will be authorized to expend for Facilities Maintenance.

School Board Recommends \$1,099,220.00

ARTICLE 10: To see what sum the Regional School Unit will be authorized to expend for Debt Service and Other Commitments.

School Board Recommends \$1,985,922.00

ARTICLE 11: To see what sum the Regional School Unit will be authorized to expend for All Other Expenditures.

School Board Recommends \$40,000.00

**ARTICLES 12 THROUGH 14 RAISE FUNDS FOR THE
PROPOSED SCHOOL BUDGET**

ARTICLE 12: To see what sum the Regional School Unit will appropriate for the total cost of funding public education from Pre-K to Grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the Regional School Unit will raise and assess as each municipality's contribution to the total cost of funding public education from Pre-K to Grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

Recommended amounts set forth below:

Total Appropriated (by municipality):		Total raised (and Regional School Unit assessments by municipality):	
Town of Bradford:	\$1,903,925.55	Town of Bradford:	\$552,724.50
Town of Corinth:	\$4,704,187.89	Town of Corinth:	\$1,217,993.75
Town of Hudson:	\$2,001,271.01	Town of Hudson:	\$838,873.25
Town of Kenduskeag:	\$2,266,758.63	Town of Kenduskeag:	\$641,228.50
Town of Stetson:	\$1,766,124.83	Town of Stetson:	\$738,029.75
Total Appropriated (Sum of above)	\$12,642,267.91	Total Raised: (Sum of above)	\$3,988,849.75

Explanation: The Regional School Unit's contribution to the total cost of funding public education from Pre-K to Grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount

that the Regional School Unit must raise and assess in order to receive the full amount of State dollars.

ARTICLE 13: To see what sum the Regional School Unit will raise and appropriate for the annual payments on debt service previously approved by the Regional School Unit voters for non-state-funded school construction projects and non-state-funded portions of school construction projects in addition to the funds appropriated as the local share of the Regional School Unit's contribution to the total cost of funding public education from Pre-K to Grade 12.

School Board Recommends \$22,400.00

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the Regional School Unit's long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the Regional School Unit voters.

ARTICLE 14: (Written ballot required). To see what sum the Regional School Unit will raise and appropriate in additional local funds.

School Board Recommends \$1,188,445.04 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model. The Essential Programs and Services funding formula, as implemented under LD #1 and LD #499, does not provide funding to fully cover the actual costs of special education programming, student transportation, system administration, or co and extra-curricular programming. If student enrollments remain static or decline, and/or property valuations continue to increase at a rate faster than the State average, the formula will calculate lower EPS total allocations and/or higher local contributions.

Explanation: The additional local funds are those locally raised funds over and above the Regional School Unit's local contribution to the total cost of funding public education from Pre-K to Grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the Regional School Unit budget for educational programs.

ARTICLE 15 SUMMARIZES THE PROPOSED SCHOOL BUDGET

ARTICLE 15: To see what sum the Regional School Unit will authorize the School Board to expend for the fiscal year beginning July 1, 2018 and ending June 30, 2019 from the Regional School Unit's contribution to the total cost of funding public education from Pre-K to Grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

School Board Recommends \$14,371,622.00

**ARTICLE 16 AUTHORIZES THE ADULT EDUCATION PROGRAM AND
RAISES THE LOCAL SHARE**

ARTICLE 16: To see what sum the Regional School Unit will raise and appropriate for adult education (which includes the sum for the Career and Technical Region Adult Education Program assessment); with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program.

School Board Recommends \$3,189.00

**ARTICLE 17 AUTHORIZES EXPENDITURE OF GRANTS AND OTHER
RECEIPTS**

ARTICLE 17: In addition to amounts approved in the preceding articles, shall the School Board be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

**ARTICLE 18 AUTHORIZES THE CAREER AND TECHNICAL REGION
BUDGET**

ARTICLE 18: Shall the Regional Career and Technical Education operating budget as approved by the Cooperative Board for the year beginning July 1, 2018 through June 30, 2019 be approved in the amount of **\$2,651,076.57?**

(Not subject to amendment from the floor. May be either accepted or rejected by the voters. **District Assessment \$-0-**)

**ARTICLE 19 AUTHORIZES THE ADULT EDUCATION BUDGET FOR THE
CAREER AND TECHNICAL REGION**

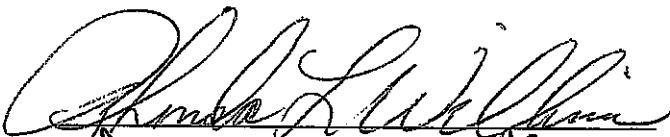

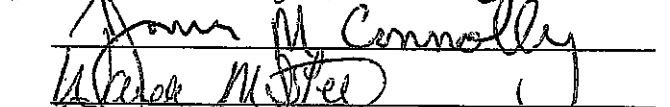
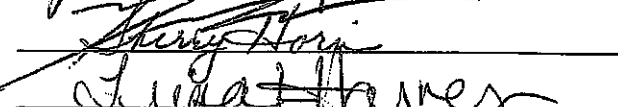
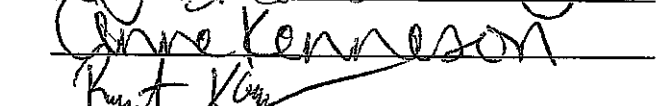
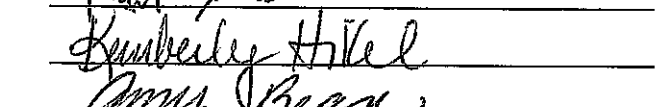
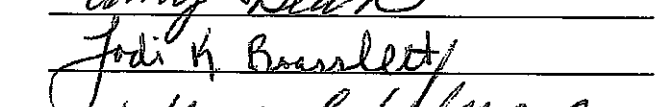

ARTICLE 19: Shall the Regional Career and Technical Education Adult Education Budget as approved by the Cooperative Board for the year July 1, 2018 through June 30, 2019 be approved in the amount of **\$323,782.10?**

(Not subject to amendment from the floor. May be either accepted or rejected by the voters. **District Assessment \$3,189.00**)

**ARTICLE 20 AUTHORIZES DISPOSITION OF ADDITIONAL STATE
SUBSIDY**

ARTICLE 20: In the event that the Regional School Unit receives more state education subsidy than the amount included in its budget, shall the School Board be authorized to use all or part of the additional state subsidy to increase expenditures for school purposes in cost center categories approved by the School Board, increase the allocation of finances in a reserve fund approved by the School Board, and/or decrease the local cost share expectation, as defined in Title 20-A, section 15671-A(1)(B) for local property taxpayers for funding public education as approved by the School Board?

Given under our hand this 23rd day of April 2018 at Corinth, Maine.

	
James M. Connolly	James M. Connolly
	
Anne Kenneson	Anne Kenneson
	
Kimberly Hibel	
	
Amy Bean	
	
Jodi H. Branstetter	
	

A majority of the School Board of Regional School Unit No. 64

RSU/MSAD No. 64

DISTRICT VISION

“INSPIRING ALL STUDENTS TO EXCELLENCE”

MISSION

RSU/MSAD No. 64

**Provides a Safe, Respectful, and Positive Learning Environment
That Supports Life Long Learners
Who Leave Our Schools College and Career Ready**

GUIDING BELIEFS

The District’s vision and mission are grounded in the following beliefs:

- All students can learn to their potential;
- Education is a shared responsibility of the whole community;
- Our schools are a safe, respectful, and positive learning environment;
- All relationships within the school community are based on mutual respect, trust, honesty, and personal responsibility;
- Educational opportunities are designed to recognize student abilities, passions, interests and learning styles and to reflect desired learning outcomes;
- All school community members understand, respect, value, and actively engage in the learning process;
- Technology is an integral part of the learning environment;
- Students will develop the necessary skills, knowledge, and attitudes to be successful, productive, and contributing citizens.