

REGIONAL SCHOOL UNIT #19

FY 2014 DRAFT Budget Information

Presented: April 30, 2013

by

Gregory G. Potter, Superintendent of Schools

F. Gerald Nault, Business Manager

(This presentation is available at: www.rsu19.org)

RSU #19 “Vision”

“We envision that each student, in partnership with the community, will be an involved citizen, a lifelong learner in a global society, possess relevant life skills, and be able to utilize emerging technologies.”

Presentation Overview:

- ▣ State Funding Picture / Preliminary ED 279
(Including Contributing Factors)
- ▣ Budget Timeline of Major Events
- ▣ DRAFT Spending Figure
- ▣ Significant Changes for 2013-14
- ▣ Cuts Retained from 2012-13
- ▣ Cuts Restored from 2012-13
- ▣ Proposed Billing Affect to RSU 19 Towns
- ▣ Questions

Preliminary State Funding Data:

SOURCE:

-ED 279 Preliminary EPS Printout (Assuming restoration of at least the curtailment amount, of \$100,000)

Estimated FY 2013-14 RSU 19 State Share (GPA):

\$14,064,374

(\$553,580 MORE than the FY 2013 state share; however it includes EARMARKED funds for shifting cost of Maine State Retirement to locals, of \$309,000)

FY 2013-14 Budget Timeline:

Event:	Date:	Notes:
Finance Committee Recommendation	April 23rd (at NRHS Lib)	(Tues) *Changes? *Revenue Strategy
Board Presentation	April 30th	(Tues) *Info Only *Regular Meeting
Board Vote/Set \$ Figure	May 7th	(Tues) *Special Board Mtng.
Warrant Info to Drummond & Woodsum	May 8th	(Wed) *Checking w/D&W (D&W says this will be fine)
Board Signatures-Warrants	May 14th	(Tues) *May change slightly *At Central Office
Development of Info Booklet (Public)	Before May14	(Tues) *Graphics Approach w/Narrative *Include Warrant Articles *Cost Center Breakdown
Regional Budget Meeting	May 28st	(Tues) *At NRHS Cafeteria
Budget "Validation" Vote	June 18th	(Tues)

Significant Changes in Proposal

Position Changes in 2013--14 Proposed Budget

("FTE"=Full Time Equivalent) Teacher Reductions:

(All in Regular Education)

- .5 Foreign Language--□NRHS
- 3.0 Teachers (ELA, Social Studies, Math)
- Somerset MS
 - 1.0 Elementary Generalist--□EDS
 - 2.0 Elementary Generalist--□CES
 - 1.0 Elementary Generalist--□NPES

Effect: 7.5 FTE

Administrative Reductions:

- 1.0 Building Principal--□SAES
- .3 Asst. Superintendent (to TIF 4)--□Central Office
- .5 Admin. Assistant (Clerical (to TIF 4)
- Central Office
- .5 Special Ed Secretary (to Local Entitlement)--□Sp. Ed. Office
- 2 Hours Payables Clerk--□Business Office

Effect: 2.3 FTE

Significant Changes Cont...

Hourly Reductions:

--□1.0 Bus Driver--□Transportation --□1.0 Maintenance Worker--□District

Effect: 2.0 FTE

Additions / Re--allocations:

--□1.0 Music Teacher--□Grade 5 Gen. Music & High School --□.5 Nurse--
-□Seb MS or Other

--□.5 Guidance Counselor--□Somerset MS

--□.5 Social Worker

--□Sebasticook MS (started fall, 2012)

--□.5 Bus Mechanic□District Bus Garage

--□.2 (1 day) Business Manager--□Central Office

Effect: 3.2 FTE

Other:

--□Teacher--□Leader Stipend for SAES--□Office of Principal

---Wrestling Coach Stipend--□NRHS

--□Removal of Overhead for Central Office

--□Planned Revenue from Sale of Central Office --□Planned Revenue from
Forest Management Plan

2013-13 Cuts Retained

- 1.0 NRHS Secretary
 - 1.0 Food Service Employees
 - 1.0 Custodial Employees
 - .5 ASL Teacher--□NRHS
 - 1.5 Special Education Teacher--□NRHS
 - .5 Guidance (Equiv)--□EDS 1.0 Social Worker
 - NRHS .5 ASL Ed Tech--□NRHS
 - 1.0 Library Ed Tech--□NRHS
 - 1.0 Library Ed Tech/Destiny Coordinator--□K to 8
 - 1.0 Planned Sp Ed Nurse
 - Sub Caller Service--□District (Stipend)
- Effect: 10.0 FTE**

2012-13 Cuts Restored

- .5 School Resource Officer
- Freshmen & JV Winter/Spring Sports-NRHS
- ☐“B” Winter/Spring Sports--☐Seb, Som & EDS
- P/T Music Accompanists--☐NRHS/Seb MS
(Stipends)

Spending Recommendation FY 2013-14

\$22,700,503.44

(Includes a debt service payment for the
\$2.8 million loan, of \$386,400)

Proposed Affect to RSU 19 Town Bills-FY 2013-14

TOWN	2012-13 Actual TOTAL LOCAL CONTRIBUTIONS	2013-14 Proposed TOTAL LOCAL CONTRIBUTIONS
Corinna	\$892,215.81	\$896,963.69
Dixmont	\$570,042.76	\$578,067.51
Etna	\$523,698.26	\$532,356.39
Hartland	\$1,026,857.57	\$1,030,214.49
Newport	\$2,183,497.67	\$2,196,336.26
Palmyra	\$983,987.30	\$990,488.19
Plymouth	\$623,715.30	\$628,305.15
St. Albans	<u>\$1,272,379.45</u>	<u>\$1,283,397.58</u>
TOTAL	\$8,076,394.12	\$8,136,129.26

UP SLIGHTLY; a total of \$59,735.14 (or 0.7%).

Questions?