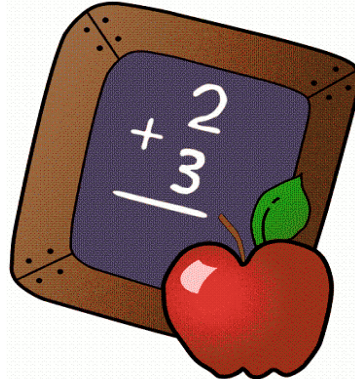


RSU #19 Proposed FY 2013-14 School Budget Information

Regional Public Adoption Meeting: Tuesday, May 28, 2013 at 6:30PM-Nokomis High School Cafeteria

A town meeting format where you'll VOTE on how much to spend on each part of the 2013-2014 school budget

Corinna
Dixmont
Etna
Hartland
Newport
Palmyra
Plymouth
St. Albans



OUR MISSION

Inspire every student.
Instill a motivation for learning.
Insure contributing citizens.

OUR 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.

Regional School Unit #19

| 2013-2014 Budget Information Table of Contents | |
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| Local Allocations by Town / Quick Summary of Proposal | 2 |
| Summary by Cost Center & Increases/Decreases | 3 |
| 2 Year Budget History-Aggregate / Cost Centers | 4 |
| School Board Members & Major Budget Changes | 5 |
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Office of the Superintendent

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Newport, Maine 04953

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Web Site: www.rsu19.org

Regional School Unit Budget Adoption Process

The budget process is a two-step process, which requires approval at both steps in order to pass it.

The RSU budget complies with the required 11 categories, or "cost centers", and the accompanying revenue articles that are contained in the consolidation law 20-A § 1485(1)(A). The contents of the 11 "cost centers" are described in the Chart of Accounts required by the Maine Department of Education.

The regional budget adoption meeting will be held on Tuesday, May 28th at 6:30 PM in the Cafeteria at Nokomis Regional High School.

Those present at this meeting vote on each of the 11 categories, or "cost centers", and may increase or decrease the amounts by majority vote.

Within 30 days, a "validation" referendum must be held in all RSU 19 towns. This involves an "up or down" vote (YES or NO) on the total budget adopted at the May 28th meeting. The amount determined at the Regional Budget Adoption Meeting will be posted at each polling location.

The regional budget validation referendum will be held on Tuesday, June 18th, 2013 and voting will be in each town at the normal polling places. Absentee ballots will be available from town offices, after the May 28th meeting.

Important Budget Information

STATE FUNDING REALITY:

In FY 2013, the State of Maine provided **\$13,530,794** in General Purpose Aid (GPA) funding as subsidy to the eight towns. For FY 2014, the preliminary state subsidy to the RSU (with curtailment and funds to pay Maine State Retirement shift, locally) is estimated to be **\$14,064,374, a \$533,580 INCREASE**. \$752,054 of this figure is for state payment of debt service for the prior middle school construction projects. The district does not receive this money. Instead, the state pays it to the bond bank on the district's behalf. Thus, in reality, the state is providing **\$13,312,320** for use toward other operational areas of the RSU's budget in 2013-2014.

RSU 19 PROPOSED SPENDING PLAN FOR FY 2013-2014:

The approved operating budget for FY 2012-13 was **\$23,324,296**. The proposed spending figure for FY 2013-14 is **\$22,700,503** (includes a new general obligation bond payment and "shift" of 2.65% of Maine State Retirement contribution to the LOCAL Unit). Overall proposed spending is **\$623,793 (or 2.7%) LESS** than FY 2012-13.

*Note: Without the new general obligation bond (annual) payment of \$386,400 (the first of ten), and the Maine State Retirement "shift" of \$309,000, the operating budget for next year would be **\$22,005,103, which is \$1,319,193 (or 5.7%) LESS** than FY 2012-13.

Local Allocations By Town

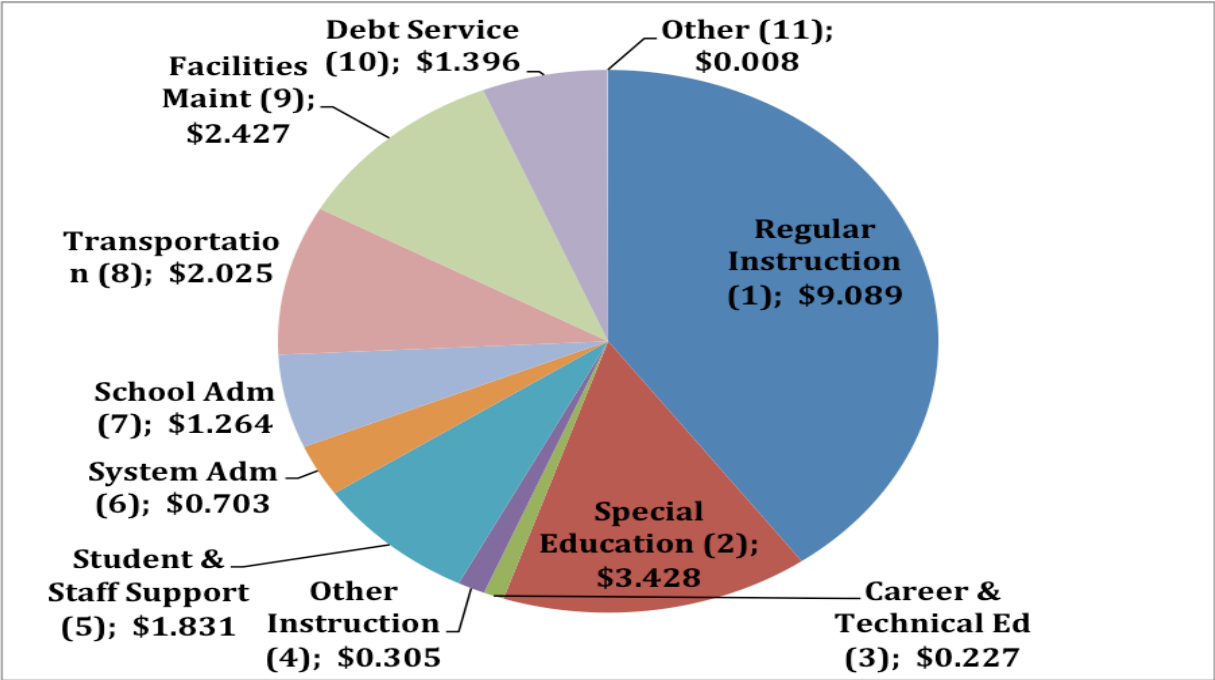
The towns that comprise RSU 19 agree to share costs based on each town's portion (percent) of total minimum local amounts required to be raised under the state's "Essential Programs and Services" (EPS) funding model. Each town's minimum amount is calculated by multiplying the town's state valuation of property by a state determined "mil rate" for education. For FY 2014, the mil rate for all RSU 19 towns is 8.11. Once each town's minimum is determined, the district takes each town's percent of the total (district) minimum to raise, and uses the percentages to calculate how to share any "additional" local money that may be required to support approved spending. The chart below compares approved town billings in 2012-13 to proposed town billings for 2013-14. If approved, the total local amount proposed for 2013-14 would be **UP SLIGHTLY**, by a total of **\$184,735.70 (or 2.3%)**.

| TOWN | 2012-13 Actual TOTAL LOCAL CONTRIBUTIONS | 2013-14 Proposed TOTAL LOCAL CONTRIBUTIONS |
|--------------|--|--|
| Corinna | \$892,215.81 | \$933,060.64 |
| Dixmont | \$570,042.76 | \$611,660.83 |
| Etna | \$523,698.26 | \$523,240.53 |
| Hartland | \$1,026,857.57 | \$1,052,262.40 |
| Newport | \$2,183,497.67 | \$2,193,135.14 |
| Palmyra | \$983,987.30 | \$996,194.49 |
| Plymouth | \$623,715.30 | \$638,039.78 |
| St. Albans | <u>\$1,272,379.45</u> | \$1,313,535.01 |
| TOTAL | \$8,076,394.12 | \$8,261,129.82 |

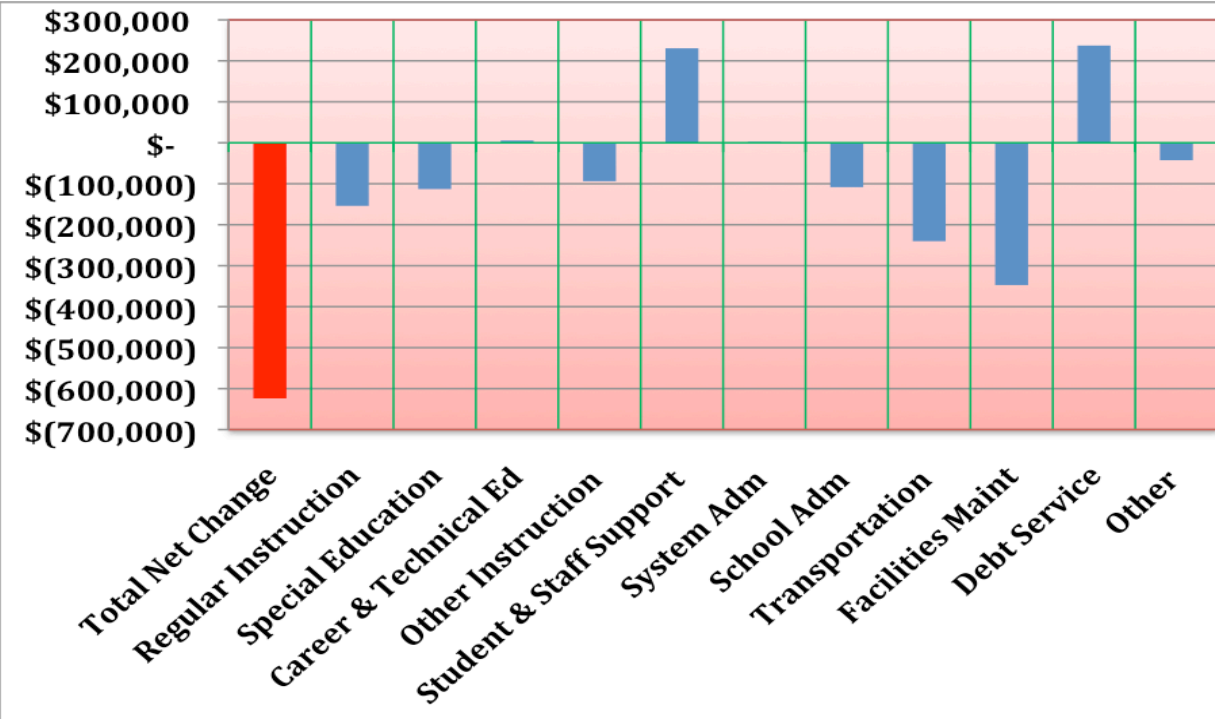
Quick Summary of 2013-14 Proposal

| | |
|--|-------------------------|
| Total Board-Recommended Budget Spending | \$22,700,503.00 |
| Minus Anticipated State Subsidy | -\$14,064,374.18 |
| Minus Misc. Revenue | -\$375,000 |
| Minus Balance Forward (Offset or "Carryover") | **ZERO** |
| Equals Total Local Contribution Needed (To Raise) | =\$8,261,128.82 |

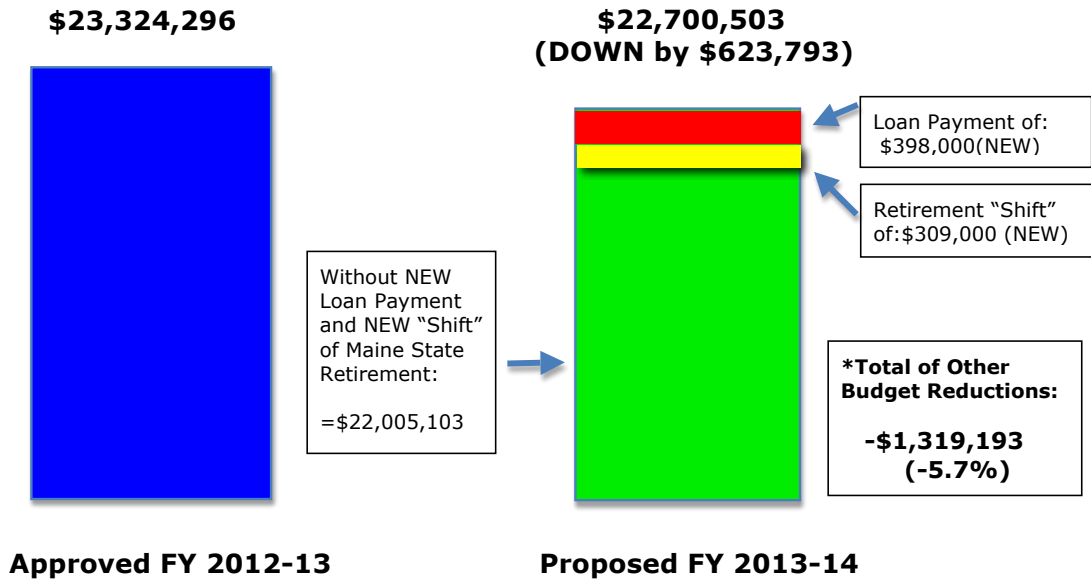
RSU 19 FY 2014 Budget Summary by Cost Center (In Millions)



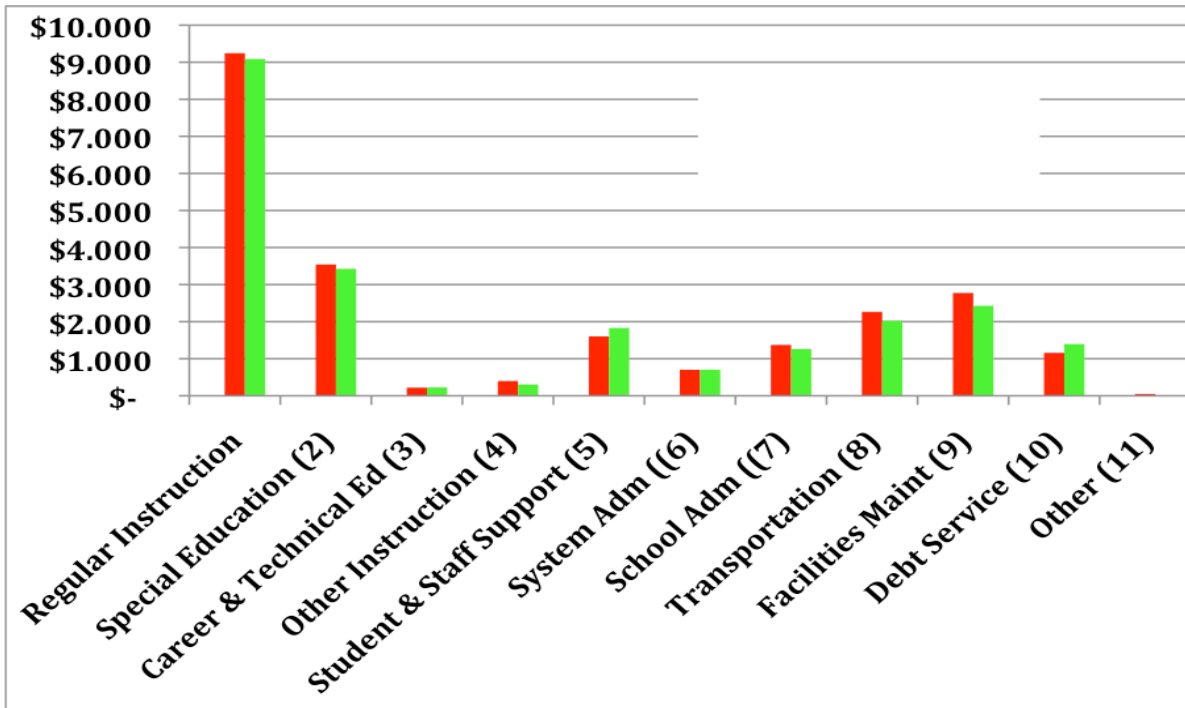
**RSU 19 Cost Center Decreases / Increases
FY 2013 to FY 2014**



RSU 19 Budget History-Aggregate FY 2013 to FY 2014



RSU 19 Cost Center History (In Millions) FY 2013 (RED) to FY 2014 (GREEN)



RSU 19 School Board Membership (As of May 15, 2013)

| TOWN REPRESENTED: | BOARD MEMBERS: |
|-------------------|--|
| <i>Corinna</i> | Shawn Richards Barbara Marshall Chad Stratton |
| <i>Dixmont</i> | Christopher Easton Susie Hopkins |
| <i>Etna</i> | Paul Carter Shawn Ryder |
| <i>Hartland</i> | Robin McNeil Suzanne Ackerman |
| <i>Newport</i> | Richard Peck Fred Hickey Winn Price Evelyn Hickey |
| <i>Palmyra</i> | Darren Briggs Don Mendell |
| <i>Plymouth</i> | Daniel Roy William MacDonald |
| <i>St. Albans</i> | Kevin Bowman Patricia Gallison |
| | |
| | |

Significant Changes Related to Proposed Budget

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

Hourly Reductions:

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

Effect: 2.0 FTE

Additions / Re-allocations:

- 1.0 Literacy Coach-Middle & High School Level
- 5 Nurse-Seb MS or Other
- 5 Guidance Counselor-Somerset MS
- 5 Social Worker-Sebasticon 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

2012-13 Cuts/Reductions RETAINED

- 1.0 NRHS Secretary
- 1.0 Food Service Employees
- 2.0 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: 11.0 FTE

2012-13 Cuts/Reductions RESTORED

- .5 School Resource Officer-District
- Freshman & JV Winter/Spring Sports-NRHS
- "B" Winter/Spring Sports-Seb, Som & EDS
- P/T Music Accompanists-NRHS/Seb MS (Stipends)

Debt Service Information

\$2.8 Million Stabilization Loan (NEW General Obligation Bond)

NOTE: Based on acceptance of the Skowhegan Savings Bank Offer

| Percentage | | GOB-\$1.3-mil | GOB-\$1.5-mil | Percentage |
|------------|----------|------------------|------------------|------------|
| | | Payment by Town: | Payment by Town: | |
| 0.106 | Corinna | \$19,016.40 | \$25,730.10 | 0.1243 |
| 0.0781 | Dixmont | \$14,011.14 | 0 | 0 |
| 0.069 | Etna | \$12,378.60 | 0 | 0 |
| 0.1206 | Hartland | \$21,635.64 | \$29,269.80 | 0.1414 |
| 0.2658 | Newport | \$47,684.52 | \$64,501.20 | 0.3116 |
| 0.1207 | Palmyra | \$21,653.58 | \$29,290.50 | 0.1415 |
| 0.0717 | Plymouth | \$12,862.98 | \$17,408.70 | 0.0841 |
| 0.1681 | StAlbans | \$30,157.14 | \$40,799.70 | 0.1971 |
| | | \$179,400.00 | \$207,000.00 | |

| \$2.8-mil GOB First Annual Town Payments |
|--|
| \$44,746.50 |
| \$14,011.14 |
| \$12,378.60 |
| \$50,905.44 |
| \$112,185.72 |
| \$50,944.08 |
| \$30,271.68 |
| \$70,956.84 |
| Total: \$386,400.00 |

Local Construction (Prior SAD 48)

| Local Construction Debt Town Payments Percentages | |
|---|--------------|
| 0.1278 | \$35,642.86 |
| 0 | 0 |
| 0 | 0 |
| 0.1469 | \$40,958.31 |
| 0.3126 | \$87,166.86 |
| 0.1409 | \$39,295.20 |
| 0.0897 | \$25,011.96 |
| 0.1818 | \$50,708.74 |
| | \$278,783.93 |

FY 2013-14 Revenues Anticipated & EPS "Minimum" Data

| | | | |
|-------------------------------------|---------------------------|-------------------------------|-----------------|
| 1 Total Allocation Amount (EPS) | \$21,908,366.18 | State Subsidy | \$14,064,374.18 |
| 2 Other Sources of Revenue | | Local EPS Minimum Required | \$7,843,992.00 |
| a State Agency Client Reimbursement | \$75,000.00 | | |
| b Medicaid Reimbursement | \$48,000.00 | | |
| c Bank Account Interest | \$2,000.00 | | |
| d Dept of Defense Stipend (JROTC) | \$60,000.00 | | |
| e Other Donations & Misc | \$15,000.00 | | |
| g Forestry Project Income | \$50,000.00 | | |
| h Proceeds from CO Sale | \$125,000.00 | | |
| | Subtotal Other Sources | | |
| | \$375,000.00 | | |
| Total Operating Revenue | \$22,283,366.18 | | |

| | |
|---|----------------|
| Local EPS Minimum Required from the ED279 | |
| 2013 EPS Local Minimum Required | \$7,588,492.00 |
| Increase | \$255,500.00 |
| In 2014, it's necessary to raise \$255,500 MORE than in 2013. | |

Warrant Articles (Unofficial) for May 28, 2013

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 \$9,088,727.35

ARTICLE 2: To see what sum the Regional School Unit will be authorized to expend for Special Education.
School Board Recommends \$3,428,467.39

ARTICLE 3: To see what sum the Regional School Unit will be authorized to expend for Career and Technical Education.
School Board Recommends \$226,570.62

ARTICLE 4: To see what sum the Regional School Unit will be authorized to expend for Other Instruction.
School Board Recommends \$304,848.18

ARTICLE 5: To see what sum the Regional School Unit will be authorized to expend for Student and Staff Support.
School Board Recommends \$1,830,736.63

ARTICLE 6: To see what sum the Regional School Unit will be authorized to expend for System Administration.
School Board Recommends \$703,236.45

ARTICLE 7: To see what sum the Regional School Unit will be authorized to expend for School Administration.
School Board Recommends \$1,263,658.67

ARTICLE 8: To see what sum the Regional School Unit will be authorized to expend for Transportation and Buses.
School Board Recommends \$2,024,509.54

ARTICLE 9: To see what sum the Regional School Unit will be authorized to expend for Facilities Maintenance.
School Board Recommends \$2,426,646.68

ARTICLE 10: To see what sum the Regional School Unit will be authorized to expend for Debt Service and Other Commitments.
School Board Recommends \$1,395,601.49

ARTICLE 11: To see what sum the Regional School Unit will be authorized to expend for All Other Expenditures.
School Board Recommends \$7,500.00

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 kindergarten 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 kindergarten 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 Corinna: \$3,369,920.21 | Town of Corinna: \$879,529.50 |
| Town of Dixmont: \$1,488,681.28 | Town of Dixmont: \$617,171.00 |
| Town of Etna: \$1,922,441.32 | Town of Etna: \$527,555.50 |
| Town of Hartland: \$2,656,335.16 | Town of Hartland: \$991,447.50 |
| Town of Newport: \$4,511,550.99 | Town of Newport: \$2,060,345.50 |
| Town of Palmyra: \$2,930,819.88 | Town of Palmyra: \$935,894.00 |
| Town of Plymouth: \$2,127,294.09 | Town of Plymouth: \$601,762.00 |
| Town of St. Albans: \$2,801,323.25 | Town of St. Albans: \$1,230,287.00 |
| School Unit Total Appropriated (Sum of above) \$21,808,366.18 | School Unit Total Raised: (Sum of above) \$7,843,992.00 |

Explanation: The Regional School Unit's contribution to the total cost of funding public education from kindergarten 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 kindergarten to grade 12.
School Board Recommends \$278,784.00

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: To see what sum the Regional School Unit will raise and to appropriate the sum of **(Recommend \$138,353)** in additional local funds for school purposes under the Maine Revised Statutes, Title 20-A § 15690.
School Board Recommends \$138,353

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 kindergarten 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, 2013 and ending June 30, 2014 from the Regional School Unit's contribution to the total cost of funding public education from kindergarten 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 \$22,700,503.00

ARTICLE 16 AUTHORIZES EXPENDITURE OF GRANTS AND OTHER RECEIPTS

ARTICLE 16: 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 17 AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE

ARTICLE 17: To see if Regional School Unit No. 19 will appropriate **\$172,000.00** for adult education and raise **\$80,000.00** as the local share; with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program.