

Eastern Aroostook RSU 39

www.rsu39.org

***“Preparing Today’s Learners
for Tomorrow’s World”***



2019-2020

Budget Meeting Approved: May 29, 2019
Referendum: June 11, 2019

Very IMPORTANT Notice

Per State Law, the RSU 39 school budget approval process requires two steps.

Step 1:

Every school system in the State is required to have a Regional Budget Meeting where the Citizens will vote on each of 11 expense articles. A final budget will be adopted at the end of this meeting. The meeting will be held on **Wednesday, May 29, 2019** starting at 6:00 p.m. in the cafeteria of the Caribou Middle School, 21 Glenn Street.

Step 2:

There will be a District wide referendum to validate the budget approved on May 29, 2019. The referendum will be held on Tuesday, June 11, 2019 and voting will be in each city / town at their designated polling place. The referendum question will be a “Yes” or “No” question.

Article 1: Do you favor approving the Regional School Unit 39 budget for the upcoming school year that was adopted at the latest Regional School Unit budget meeting?

Article 2: Do you wish to continue the budget validation referendum process in the Regional School Unit 39 for an additional three (3) years?

A “YES” vote will require Eastern Aroostook RSU 39 to continue to conduct a referendum to validate its annual school budget for the next three years.

A “NO” vote will discontinue the budget validation referendum for at least three years and provide instead that the annual school budget shall be finally adopted at a meeting of the voters.

RSU 39 Regional Budget Meeting

May 29, 2019

Caribou Middle School

6:00 p.m.

Referendum Vote

June 11, 2019

City / Town Polls

TABLE OF CONTENTS

Board of Education.....	4
Administration.....	4
Superintendent’s Letter.....	5-7
Budget	
Article 1 – Regular Instruction.....	8
Article 2 – Special Education.....	9
Article 3 – Career and Technical Education.....	10
Article 4 – Other Instruction.....	11
Article 5 – Student and Staff Support.....	12
Article 6 – System Administration.....	13
Article 7 – School Administration.....	14
Article 8 – Transportation and Buses.....	15
Article 9 – Facilities Maintenance.....	16
Article 10 – Debt Service.....	17
Article 11 – Other Expenditures.....	17
Article 12 – State / Local EPS Funding Allocation.....	18
Article 13 – Non-State Funded Debt Service.....	19
Article 14 – Additional Local Funds.....	19
Article 15 – Summarizes the Proposed School Budget.....	20
Article 16 – Authorizes Expenditure of Grants and Other Receipts.....	20
Article 17 – Authorizes the Adult Education Program and Raises the Local Share...	20
Summary of Receipts.....	21
Cost Sharing.....	21
Resident Per Pupil Operating Costs.....	22
Enrollment.....	22
Budget History.....	22
Schedules for Voting.....	23

RSU 39 BOARD OF EDUCATION

Caribou

Betheny Anderson
Tanya Sleeper
Jan Tompkins
Ron Willey

Stockholm

Heather Mladek

RSU 39 ADMINISTRATION

Superintendent of Schools	Timothy Doak
Assistant Superintendent for Curriculum & Instruction	Jane McCall
Business Manager	Mark Bouchard
Special Education Director	Karla Michaud
Adult Education Director	Dan MacDonald
Caribou High School Principal	Travis Barnes
Caribou High School Asst. Principal / Athletic Director	David Wakana
Caribou Middle School Principal	Leland Caron
Caribou Technology Center Director	Ralph Conroy
Teague Park Elementary School Principal	Cheryl Hallowell

Timothy L. Doak, Superintendent of Schools

TDoak@rsu39.org
75 Glenn Street, Caribou, ME 04736
207-496-6311 (Phone)
207-498-3261 (Fax)

BUDGET MESSAGE

Eastern Aroostook RSU 39 will soon become a new school system. With the official withdrawal of the town of Limestone, RSU 39 will be the city of Caribou and the Town of Stockholm. With any separation of a member community, there will be changes that will affect the new school system. The three major factors impacting the school budget for the 2019-2020 school year are the following: Limestone's withdrawal, the loss of revenue from Maine School of Science & Mathematics, and the requirement of debt service for the new school.

The withdrawal of the town of Limestone from RSU 39 impacts our funding for the budget by the loss of State subsidy by way of essential programs and services funding formula. Having a reduction in students, teachers and staff will culminate into a loss of funding. However, by no longer having ownership of Limestone Community School, RSU 39 will no longer be responsible for the cost of operation and maintenance resulting in long term savings.

Due to the withdrawal of the town of Limestone, RSU 39 will no longer receive any revenue from the Maine School of Science & Mathematics. Such revenue ranged in the amount of \$340,000 to \$365,000. Fifty percent of the revenue was allotted for offsetting the local tax requirement and the other fifty percent was used for facilities and maintenance operation of MSSM space at Limestone Community School including capital improvement projects at MSSM. Because RSU 39 was the owner of Limestone Community School, payment for such projects would impact our facilities and maintenance lines in the regular RSU 39 budget.

School funding in Maine is based on essential programs and services (EPS), which are defined as the programs and resources that are essential for students to have an equitable opportunity to achieve Maine's Learning Results. During the FY 20 budget preparation, RSU 39 will have to build in the debt service allocation given to RSU 39 from the Maine Department of Education.

State debt service is built into the EPS funding formula to offset the cost of the State's portion of school construction projects. The percentage of debt service paid by the State of Maine to RSU 39 school project was set at 95.3% of the cost of the overall project. The local share to RSU 39 is 4.70%. This state allocation for debt service comes to RSU 39 in the amount of \$3,332,219.79. This amount is reflected in RSU 39's ED 279 print out. The ED 279 is how the State informs a school system of their allocated funds for education. The local share for debt service for RSU 39 communities is \$165,182.30. This total is broken out into a Caribou amount of \$158,234 and a Stockholm amount of \$6,948. This local share is for the second gymnasium and the enlarged music room. Our outlook for the future RSU 39 is exciting, but at the same time, we are a new school district with little ability to compare to previous years because of this separation.

Exciting times are still ahead for our new school project. The new school has an official name: **Caribou Community School**. The task of naming the school was a challenging endeavor. A group of community members, educators, school administrators, and school board members were given the charge of naming this new school. Thank you to all who took part in coming up with an appropriate name from the hundreds of suggestions that were received during this review process. The Caribou Community School project will be in high gear this summer. Steel is being delivered weekly and the building's structure will start to be erected throughout this process. These two steps will add excitement with a real visual of the building design. I want to thank the building committee members for all of their hard work and expertise as we get closer to opening the new school to students and staff in late August 2020.

The ability to use any type of electronic device will be very important in preparing all students to be college and career ready. Most, if not all, students who enter the post-secondary institution will need to be able to successfully complete a college course online. The workforce today has surrounded itself in electronic devices for communication and replacing the need for additional employees. Schools need to look for ways to reduce cost in order to continue to provide educational experiences that will provide our future occupations with highly-skilled workers. Raising the expectations and options for our students is the key to providing a meaningful educational experience. This meaningful experience will help shape the future of all our students.

The future of Aroostook County school systems depends on the use of shared resources. School systems working together to provide a better service for our students is critical as the County moves forward in time with decrease population throughout our area. I am proud of our work with neighboring schools with MSAD 20 Fort Fairfield and Union 122. Schools across our region need to continue to explore ways to share services and reduce the overall cost of education.

Eastern Aroostook RSU 39 will continue to approach the budget process in the following manner. Our budget process involved re-evaluating our programs, services, and staffing, looking for savings that will have the least impact on education. As we build and cut from school budgets, we do so with four key focus areas. These focus areas are 1) What is in the BEST interest of the students? 2) What is needed to continually pursue professional development for all staff members, quality of instruction in our classrooms, and academic excellence for all? 3) What is needed to move forward with programs to promote successful schools and students? 4) What is fiscally responsible to the citizens of each community in Eastern Aroostook RSU 39? Building a school budget is a very complicated process with State funding, local funding, additional local funding, and EPS (Essential Programs and Services) that all play a major in providing a quality and competitive education for Eastern Aroostook RSU 39 students. Our students' future lies in the decisions of the community voters and being a responsible citizen also lies with you to make sure all our students from Early Childhood to Grade 12 have that opportunity to learn, grow into independent thinkers, and productive citizens of central Aroostook County and the State of Maine.

RSU 39's vision statement is ***"Preparing Today's Learners for Tomorrow's World"***. It establishes our commitment to move away from traditional education, toward a model that ensures all students are prepared for college, career, and citizenship. Our traditional model has

been effective for our best students to be college ready and most students to be prepared to work in an industrial era economy. The future, however, demands that more students pursue some level of post-secondary training and all students are prepared for careers in an information age economy. Eastern Aroostook RSU 39's continuous goal is to ensure that our students are college and career ready when they graduate from high school. Our students will need to be successful at work, in the military, or in their chosen post-secondary experience. Maine's future workforce will need to be highly-skilled employees who can think, collaborate, and innovate at their workplace. Maine's future is in our schools today.

In summary, Eastern Aroostook RSU 39 has always been a great place to be an educator. I respect and appreciate the work of the entire professional and support staff. My past four years as Superintendent of Schools has been nothing but rewarding because of the professionalism of such a great staff that comes to work every day to do what is best for children. We are very lucky as a community to have such a professional and hardworking group of employees. A community is only as strong as its relationship that is formed between our schools and the community. Any community can have outstanding schools when educators, parents, students, and community leaders share the same vision of what is best for students and their future. Substantially, the instruction that happens in our schools today will have a direct impact on the future of Maine's communities and ultimately, their prosperity. Educating the whole child is much more important than what one test can tell us about our schools in Maine. Preparing the future workforce of Maine comes down to educating all children with a focus on Maine's future career needs.

Best wishes to Aline Bernier, Noella Bernier, Carol Cote, John Habeeb, Lori Haines, Alva King, Sue Michalka, Fred Patterson, Fran Savage, Mary Theriault and David Wakana who are retiring after many years of exemplary service.

Thank you for your continued support of the Eastern Aroostook RSU 39. I also want to thank the Central Office staff for their outstanding work ethic to the school district employees and their support and guidance with my position. The Administrative Team works hard to provide the students and staff with an educational environment that is beneficial for learning. The professional work that is displayed daily by our bus driver/custodians has allowed our schools to be clean, enjoyable, and most important SAFE. We all have a personal investment in the RSU 39 school district.

Finally, please take the time to visit a school or attend a school-sponsored event. We welcome and want your involvement and participation in our schools. Remember, amazing things happen when schools and communities work together.

BUDGET

ARTICLE 1- REGULAR INSTRUCTION

Article includes all regular Pre K – 12 education, alternative education, as well as ESL (English as a second language) and GT (gifted and talented) programs. Teachers, playground aides, and substitute teacher salaries and benefits are in this cost center. Classroom books and instructional supplies are also included here.

	BUDGET 18-19	PROPOSED BUDGET 19-20	+/- \$	+/- %
REGULAR INSTRUCTION (Pre-K-12) INCLUDING ESL, ALTERNATIVE ED, GIFTED AND TALENTED				
SALARIES	\$4,643,287.87	\$4,124,405.54	(\$518,882.33)	-12.58%
BENEFITS	\$1,627,762.07	\$1,632,744.97	\$4,982.90	0.31%
COURSE REIMBURSEMENT (STAFF)	\$58,008.00	\$23,400.00	(\$34,608.00)	-147.90%
PURCHASED SERVICES	\$118,265.00	\$37,990.00	(\$80,275.00)	-211.31%
PROF DEVELOPMENT & TRAINING	\$25,190.00	\$12,200.00	(\$12,990.00)	-106.48%
EQUIPMENT RENTAL	\$33,225.00	\$36,075.00	\$2,850.00	7.90%
TUITION TO OTHER DISTRICTS	\$47,400.00	\$92,588.14	\$45,188.14	48.81%
STAFF TRAVEL	\$14,850.00	\$11,100.00	(\$3,750.00)	-33.78%
SUPPLIES	\$183,760.66	\$147,793.71	(\$35,966.95)	-24.34%
TEXTBOOKS	\$45,980.91	\$57,993.21	\$12,012.30	20.71%
TECHNOLOGY	\$11,414.93	\$54,145.30	\$42,730.37	78.92%
DUES & FEES	\$8,552.50	\$9,210.00	\$657.50	7.14%
TRANSPORTATION-FIELD TRIPS	\$5,400.00	\$2,100.00	(\$3,300.00)	-157.14%
	\$6,823,096.94	\$6,241,745.87	(\$581,351.07)	-9.31%

ARTICLE 1: *To see what sum RSU 39 will be authorized to expend for Regular Instruction.*

Board of Education Recommends \$6,241,745.87

ARTICLE 2 – SPECIAL EDUCATION

Article includes all special education programs. Listed here are instructional, speech pathology, psychological evaluations, physical therapy, occupational therapy and out-of-district services, as well as the administration of these programs.



	BUDGET 18-19	PROPOSED BUDGET 19-20	+/- \$	+/- %
SALARIES	\$1,347,217.70	\$1,326,297.32	(\$20,920.38)	-1.58%
BENEFITS	\$494,282.88	\$485,598.27	(\$8,684.61)	-1.79%
PROF DEVELOPMENT & TRAINING	\$6,500.00	\$4,000.00	(\$2,500.00)	-62.50%
PURCHASED SERVICES	\$2,500.00	\$6,400.00	\$3,900.00	60.94%
EQUIPMENT RENTAL	\$2,200.00	\$2,200.00	\$0.00	0.00%
TELEPHONE/POSTAGE	\$3,107.37	\$3,000.00	(\$107.37)	-3.58%
TUITION TO OTHER	\$5,000.00	\$48,000.00	\$43,000.00	89.58%
STAFF TRAVEL	\$5,500.00	\$3,000.00	(\$2,500.00)	-83.33%
SUPPLIES & BOOKS	\$1,657.00	\$627.00	(\$1,030.00)	-164.27%
DUES & FEES	\$100.00	\$0.00	(\$100.00)	
TRANSPORTATION-FIELD TRIPS	\$4,650.00	\$1,200.00	(\$3,450.00)	-287.50%
	\$1,872,714.95	\$1,880,322.59	\$7,607.64	0.40%

ARTICLE 2: *To see what sum RSU 39 will be authorized to expend for Special Education.*

Board of Education Recommends \$1,880,322.59

ARTICLE 3 – CAREER AND TECHNICAL EDUCATION

Article includes all vocational instructional programs as well as administration and operation / maintenance of the technical center. Student support services of guidance, health, library, instructional staff training and technology are also included here.

	BUDGET 18-19	PROPOSED BUDGET 19-20	+/- \$	+/- %
CAREER AND TECHNICAL EDUCATION (Vocational Center)				
SALARIES	\$758,141.38	\$718,799.70	(\$39,341.68)	-5.47%
BENEFITS	\$249,738.60	\$288,142.52	\$38,403.92	13.33%
COURSE REIMBURSEMENT (STAFF)	\$1,600.00	\$6,150.00	\$4,550.00	73.98%
PURCHASED SERVICES	\$600.00	\$1,600.00	\$1,000.00	62.50%
PROF DEVELOPMENT & TRAINING	\$5,360.00	\$4,100.00	(\$1,260.00)	-30.73%
EQUIPMENT RENTAL	\$3,700.00	\$2,450.00	(\$1,250.00)	-51.02%
INSURANCE	\$450.00	\$550.00	\$100.00	18.18%
TELEPHONE	\$2,500.00	\$2,900.00	\$400.00	13.79%
TRAVEL	\$10,400.00	\$15,900.00	\$5,500.00	34.59%
SUPPLIES	\$91,218.76	\$86,884.16	(\$4,334.60)	-4.99%
VEHICLE FUEL – LARGE EQUIP	\$6,000.00	\$7,000.00	\$1,000.00	14.29%
LARGE EQUIP-EQUIP PURCHASE	\$67,500.00	\$6,550.00	(\$60,950.00)	-930.53%
TEXTBOOKS	\$3,209.38	\$2,290.00	(\$919.38)	-40.15%
DUES & FEES	\$5,006.00	\$5,990.00	\$984.00	16.43%
OPERATION & MAINT OF PLANT (VOC)				
SALARIES	\$60,761.18	\$75,946.92	\$15,185.74	20.00%
BENEFITS	\$21,369.60	\$33,136.31	\$11,766.71	35.51%
PURCHASED SERVICES	\$50,500.00	\$34,000.00	(\$16,500.00)	-48.53%
WATER & SEWER	\$2,500.00	\$2,500.00	\$0.00	0.00%
PLOWING	\$5,000.00	\$5,000.00	\$0.00	0.00%
INSURANCE	\$6,900.00	\$6,900.00	\$0.00	0.00%
SUPPLIES	\$29,450.00	\$24,250.00	(\$5,200.00)	-21.44%
ELECTRICITY	\$28,000.00	\$28,000.00	\$0.00	0.00%
HEATING FUEL/WOOD CHIPS	\$26,680.00	\$26,680.00	\$0.00	0.00%
DUES & FEES	\$950.00	\$1,150.00	\$200.00	17.39%
CAPITAL RENEWAL/ENHANCEMENT	\$64,132.90	\$64,132.90	\$0.00	0.00%
TRANSPORTATION – FIELD TRIPS	\$710.00	\$250.00	(\$460.00)	-184.00%
	\$1,502,377.80	\$1,451,252.51	(\$51,125.29)	-3.52%

ARTICLE 3: To see what sum RSU 39 will be authorized to expend for Career & Technical Education.

Board of Education Recommends \$1,451,252.51



ARTICLE 4 – OTHER INSTRUCTION

Article includes co-curricular, extra-curricular and summer school programs. This category covers athletic directors, advisors and coaching salaries, referees and uniforms. Also listed are costs associated with facility use for in-district events and the transportation of students for out-of-district events.

	BUDGET 18-19	PROPOSED BUDGET 19-20	+/- \$	+/- %
OTHER INSTRUCTION (SUMMER SCHOOL, CO-CURR, EXTRA-CURR, PERF ARTS)				
SALARIES	\$282,617.44	\$260,807.50	(\$21,809.94)	-8.36%
BENEFITS	\$33,607.03	\$29,693.28	(\$3,913.75)	-13.18%
PURCHASED SERVICES	\$57,680.00	\$53,309.00	(\$4,371.00)	-8.20%
PROF DEVELOPMENT & TRAINING	\$400.00	\$400.00	\$0.00	
EQUIPMENT RENTAL	\$300.00	\$300.00	\$0.00	
TELEPHONE	\$1,600.00	\$1,600.00	\$0.00	
TRAVEL	\$29,975.00	\$22,915.00	(\$7,060.00)	-30.81%
SUPPLIES	\$82,736.00	\$58,621.00	(\$24,115.00)	-41.14%
BUS FUEL	\$35,350.00	\$34,350.00	(\$1,000.00)	-2.91%
EQUIPMENT	\$8,400.00	\$0.00	(\$8,400.00)	
DUES & FEES	\$29,392.00	\$26,774.00	(\$2,618.00)	-9.78%
TRANSPORTATION-FIELD TRIPS	\$46,700.00	\$46,525.00	(\$175.00)	-0.38%
	\$608,757.47	\$535,294.78	(\$73,462.69)	-13.72%

ARTICLE 4: To see what sum RSU 39 will be authorized to expend for Other Instruction.

Board of Education Recommends \$535,294.78

ARTICLE 5 – STUDENT AND STAFF SUPPORT

Article includes services provided by guidance counselors, nurses, library staff, and technology staff. The administration of student testing and improvement of instruction as well as staff training are also in this category. Computer hardware and software for instructional use, library books, student assessment, and medical nursing supplies are the majority of supply items.

	BUDGET 18-19	PROPOSED BUDGET 19-20	+/- \$	+/- %
STUDENT AND STAFF SUPPORT (GUID, HEALTH, LIBRARY, INSTR TECHN LGY,IMPR OF INSTR, STF TRNG, STNT ASSMNT)				
SALARIES	\$1,133,807.27	\$1,161,836.34	\$28,029.07	2.41%
BENEFITS	\$348,717.38	\$358,359.06	\$9,641.68	2.69%
PURCHASED SERVICES	\$3,000.00	\$2,500.00	(\$500.00)	-20.00%
PROF DEVELOPMENT & TRAINING	\$31,635.00	\$30,280.00	(\$1,355.00)	-4.47%
EQUIPMENT RENTAL	\$1,760.00	\$1,775.00	\$15.00	0.85%
LIABILITY INSURANCE	\$360.00	\$360.00	0.00	0.00%
TELEPHONE/POSTAGE	\$5,600.00	\$5,600.00	0.00	0.00%
STAFF TRAVEL	\$8,400.00	\$6,350.00	(\$2,050.00)	-32.28%
SUPPLIES	\$193,255.15	\$109,017.85	(\$84,237.30)	-77.27%
BOOKS (LIBRARY)	\$14,750.00	\$7,800.00	(\$6,950.00)	-89.10%
DUES & FEES	\$1,255.00	\$1,210.00	(\$45.00)	-3.72%
	\$1,742,539.80	\$1,685,088.25	(\$54,451.55)	-3.41%

ARTICLE 5: *To see what sum RSU 39 will be authorized to expend for Student and Staff Support.*

Board of Education Recommends \$1,685,088.25

ARTICLE 6 – SYSTEM ADMINISTRATION

Article includes Board of Education, Superintendent of Schools and business office functions. Costs associated with the administration of the school district include legal fees, annual audit services, and liability insurance coverage.

	BUDGET 18-19	PROPOSED BUDGET 19-20	+/- \$	+/- %
SYSTEM ADMINISTRATION				
SALARIES	\$428,736.43	\$435,697.10	\$6,960.67	1.60%
BENEFITS	\$133,561.31	\$135,789.11	\$2,227.80	1.64%
PURCHASED SERVICES (audit/legal)	\$70,000.00	\$80,000.00	\$10,000.00	12.50%
PROF DEVELOPMENT & TRAINING	\$3,500.00	\$4,000.00	\$500.00	12.50%
EQUIPMENT RENTAL	\$1,600.00	\$1,600.00	0.00	0.00%
LIABILITY INSURANCE	\$22,100.00	\$32,300.00	\$10,200.00	31.58%
TELEPHONE/POSTAGE	\$6,000.00	\$6,000.00	0.00	0.00%
ADVERTISING	\$5,000.00	\$8,000.00	\$3,000.00	37.50%
STAFF TRAVEL	\$7,500.00	\$11,500.00	\$4,000.00	34.78%
SUPPLIES	\$39,710.00	\$37,934.00	(\$1,776.00)	-4.68%
DUES & FEES	\$10,100.00	\$11,685.00	\$1,585.00	13.56%
	\$727,807.74	\$764,505.21	\$36,697.47	4.80%

ARTICLE 6: *To see what sum RSU 39 will be authorized to expend for System Administration.*

Board of Education Recommends \$764,505.21

ARTICLE 7 – SCHOOL ADMINISTRATION

Article includes services of principals, clerical support, administrative supplies, professional dues, student based fees, and graduation expenses.

	BUDGET 18-19	PROPOSED BUDGET 19-20	+/- \$	+/- %
SCHOOL ADMINISTRATION				
SALARIES	\$528,874.02	\$456,789.78	(\$72,084.24)	-15.78%
BENEFITS	\$144,183.93	\$104,168.48	(\$40,015.45)	-38.41%
PROF DEVELOPMENT & TRAINING	\$1,800.00	\$4,650.00	\$2,850.00	61.29%
EQUIPMENT RENTAL	\$2,200.00	\$700.00	(\$1,500.00)	-214.29%
TELEPHONE/POSTAGE	\$16,506.88	\$18,500.00	\$1,993.12	10.77%
STAFF TRAVEL	\$2,980.00	\$2,900.00	(\$80.00)	-2.76%
SUPPLIES	\$26,742.45	\$35,501.22	\$8,758.77	24.67%
DUES & FEES	\$27,346.00	\$18,405.00	(\$8,941.00)	-48.58%
	\$750,633.28	\$641,614.48	(\$109,018.80)	-16.99%

ARTICLE 7: *To see what sum RSU 39 will be authorized to expend for School Administration.*

Board of Education Recommends \$641,614.48



ARTICLE 8 – TRANSPORTATION AND BUSES

Article includes the cost of transporting students to and from school. This category includes the salaries/benefits of bus drivers and mechanics, maintenance of school buses, vehicle fuel, and the utility costs associated with the bus garage.

	BUDGET 18-19	PROPOSED BUDGET 19-20	+/- \$	+/- %
TRANSPORTATION AND BUSES				
SALARIES	\$377,716.06	\$309,593.58	(\$68,122.48)	-22.00%
BENEFITS	\$141,923.19	\$101,914.81	(\$40,008.38)	-39.26%
PURCHASED SERVICES	\$60,000.00	\$51,000.00	(\$9,000.00)	-17.65%
PROF DEVELOPMENT & TRAINING	\$2,500.00	\$2,000.00	(\$500.00)	-25.00%
WATER & SEWER	\$3,600.00	\$2,600.00	(\$1,000.00)	-38.46%
SCHOOL TRANSP TO OTHER SCHLS	\$20,000.00	\$0.00	(\$20,000.00)	
INSURANCE	\$29,685.00	\$30,490.00	\$805.00	2.64%
TELEPHONE	\$8,500.00	\$8,000.00	(\$500.00)	-6.25%
TRAVEL	\$1,150.00	\$1,000.00	(\$150.00)	-15.00%
SUPPLIES	\$115,060.00	\$101,500.00	(\$13,560.00)	-13.36%
ELECTRICITY	\$13,200.00	\$10,200.00	(\$3,000.00)	-29.41%
HEATING FUEL	\$26,500.00	\$20,000.00	(\$6,500.00)	-32.50%
VEHICLE FUEL	\$92,500.00	\$52,000.00	(\$40,500.00)	-77.88%
DUES & FEES	\$1,500.00	\$2,000.00	\$500.00	25.00%
BUS PURCHASE	\$180,000.00	\$0.00	(\$180,000.00)	
	\$1,073,834.25	\$692,298.39	(\$381,535.86)	-55.11%

ARTICLE 8: *To see what sum RSU 39 will be authorized to expend for Transportation and Buses.*

Board of Education Recommends \$692,298.39

ARTICLE 9 – FACILITIES MAINTENANCE

Article includes custodial and maintenance staff and cleaning and repair supplies to buildings and grounds, as well as purchased services on planned facility projects. Minor capital loan payments on energy projects completed at Caribou High School is in this cost center. Utilities specific to the Vocational Center (Article 3) and Bus Garage (Article 8 Transportation) are listed in those cost centers.

	BUDGET 18-19	PROPOSED BUDGET 19-20	+/- \$	+/- %
FACILITIES MAINTENANCE				
SALARIES	\$639,891.79	\$672,461.48	\$32,569.69	4.84%
BENEFITS	\$284,678.17	\$270,924.51	(\$13,753.66)	-5.08%
PURCHASED SERVICES	\$547,650.00	\$372,250.00	(\$175,400.00)	-47.12%
PROF DEVELOPMENT & TRAINING	\$1,350.00	\$1,200.00	(\$150.00)	-12.50%
WATER & SEWER	\$44,600.00	\$19,600.00	(\$25,000.00)	-127.55%
PLOWING	\$19,500.00	\$11,000.00	(\$8,500.00)	-77.27%
INSURANCE	\$57,350.00	\$31,750.00	(\$25,600.00)	-80.63%
TELEPHONE	\$1,000.00	\$1,000.00	\$0.00	0.00%
TRAVEL	\$500.00	\$500.00	\$0.00	0.00%
SUPPLIES	\$298,972.84	\$155,198.00	(\$143,774.84)	-92.64%
ELECTRICITY	\$209,900.00	\$149,200.00	(\$60,700.00)	-40.68%
HEATING FUEL/WOOD CHIPS	\$379,200.00	\$261,900.00	(\$117,300.00)	-44.79%
VEHICLE FUEL	\$20,000.00	\$20,000.00	\$0.00	0.00%
VEHICLE/EQUIPMENT	\$0.00	\$35,000.00	\$35,000.00	100.00%
CAPITAL RENEWAL/ENHANCEMENT	\$354,438.06	\$256,661.86	(\$97,776.20)	-38.10%
DUES & FEES	\$3,000.00	\$2,200.00	(\$800.00)	-36.36%
	\$2,862,030.86	\$2,260,845.85	(\$601,185.01)	-26.59%

ARTICLE 9: *To see what sum RSU 39 will be authorized to expend for Facilities Maintenance.*

Board of Education Recommends \$2,260,845.85

ARTICLE 10 – DEBT SERVICE

Article includes major capital improvement debt service.

	BUDGET 18-19	PROPOSED BUDGET 19-20	+/- \$	+/- %
DEBT SERVICE				
CAPITAL RENOVATION/IMPROVE	\$900,000.00	\$3,497,402.09	\$2,597,402.09	74.27%
Article #10	\$900,000.00	\$3,497,402.09	\$2,597,402.09	74.27%

ARTICLE 10: *To see what sum RSU 39 will be authorized to expend for Debt Service.*

Board of Education Recommends \$3,497,402.09

ARTICLE 11 – OTHER EXPENDITURES

Article includes the portion of the Nutrition Program that is supported by the general fund. This includes the Program Director and an inter-fund transfer to cover the amount that is not reimbursed by the State or received in school lunch fees. Bus transportation costs for outside organizations are also listed here and revenue received is posted to a bus rental revenue account.

	BUDGET 18-19	PROPOSED BUDGET 19-20	+/- \$	+/- %
ALL OTHER EXPENDITURES (NUTRITION, COMMUNITY SERVICES)				
SALARIES	\$52,141.00	\$20,200.00	(\$31,941.00)	-158.12%
BENEFITS	\$24,043.01	\$2,517.60	(\$21,525.41)	-855.00%
SUPPLIES/BUS FUEL	\$1,500.00	\$1,000.00	(\$500.00)	-50.00%
PRE K PM SNACK	\$0.00	\$1,500.00	\$1,500.00	100.00%
FUNDS TRANSFER OUT	\$45,000.00	\$50,000.00	\$5,000.00	10.00%
Article #11	\$122,684.01	\$75,217.60	(\$47,466.41)	-63.11%

ARTICLE 11: *To see what sum RSU 39 will be authorized to expend for Other Expenditures.*

Board of Education Recommends \$75,217.60

ARTICLES 12 THROUGH 15
RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET

ARTICLE 12 – STATE / LOCAL EPS FUNDING ALLOCATION

***ARTICLE 12:** To see what sum RSU 39 will appropriate for the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum RSU 39 will raise and assess as each municipality's contribution to the total cost of funding public education from pre-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 (by municipality):	
City of Caribou:	\$14,126,347.05	City of Caribou:	\$3,092,580.00
Town of Stockholm:	\$200,576.93	Town of Stockholm:	\$135,792.00
RSU Total Appropriated: (Sum of above)	\$14,326,923.98	RSU Total Raised: (Sum of above)	\$3,228,372.00

Explanation: RSU 39's contribution to the total cost of funding public education from pre-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 RSU 39 must raise and assess in order to receive the full amount of state dollars.

ARTICLE 13 – NON-STATE FUNDED DEBT SERVICE

ARTICLE 13: *To see what sum RSU 39 will raise and appropriate for the annual payments on debt service previously approved by RSU 39 voters for non-state-funded school construction projects, non-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of RSU 39's contribution to the total cost of funding public education from pre-kindergarten to grade 12.*

Board of Education Recommends \$165,182.30

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on RSU 39's long-term debt for major capital school construction projects and minor capital renovation projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by RSU 39 voters. (Interest only payment on the PreK-8 new school building approved bond.)

ARTICLE 14 – ADDITIONAL LOCAL FUNDS

ARTICLE 14: *(Written ballot required). To see what sum RSU 39 will raise and appropriate in additional local funds (**Recommend \$444,580.00**), which exceeds the State's Essential Programs and Services allocation model by (**Recommend \$444,580.00**) as required to fund the budget recommended by the Board of Education.*

*The Board of Education recommends **\$444,580.00** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$444,580.00**:*

- ***Special Education***
- ***Debt Service***
- ***Mandated Adjustment in Property & Casualty Insurance***

Explanation: The additional local funds are those locally raised funds over and above RSU 39's local contribution to the total cost of funding public education from pre-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 RSU 39 budget for educational programs.

ARTICLE 15 - SUMMARIZES THE PROPOSED SCHOOL BUDGET

ARTICLE 15: *To see what sum RSU 39 will authorize the Board of Education to expend for the fiscal year beginning **July 1, 2019** and ending **June 30, 2020** from RSU 39's contribution to the total cost of funding public education from pre-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.*

Board of Education Recommends \$19,725,587.62

ARTICLE 16- AUTHORIZES EXPENDITURE OF GRANTS AND OTHER RECEIPTS

ARTICLE 16: *In addition to amounts approved in the preceding articles, shall the Board of Education be authorized to expend other sums as may be received from federal or state grants 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 RSU 39 will appropriate \$243,500.00 for adult education and raise \$100,000.00 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.*

SUMMARY OF RECEIPTS

	BUDGET 18-19	PROPOSED BUDGET 19-20	+/- \$	+/- %
GENERAL FUND				
BALANCE FORWARD	\$1,520,000.00	\$1,000,000.00	(\$520,000.00)	-52.00%
TRANSFER FROM CAPITAL RESERVE	\$0.00	\$0.00	\$0.00	
STATE SUBSIDY	\$11,985,212.00	\$12,849,213.00	\$864,001.00	6.72%
LOCAL REQUIRED AND ADDT'L	\$4,247,287.00	\$3,672,952.00	(\$574,335.00)	-15.64%
LOCAL DEBT SERVICE	\$50,000.00	\$165,182.00	\$115,182.00	69.73%
TUITION	\$796,978.00	\$1,218,740.00	\$421,762.00	34.61%
MEDICAID	\$0.00	\$10,000.00	\$10,000.00	100.00%
MISCELLANEOUS RECEIPTS	\$387,000.00	\$809,500.62	\$422,500.62	52.19%
TOTAL – Article #15	\$18,986,477.00	\$19,725,587.62	\$739,110.62	3.75%

COST SHARING

~ Based on Article 15 & 17

*includes Adult Ed share of \$85,000

		<u>18-19*</u>		<u>19-20*</u>		<u>+/-</u>
Caribou	\$	3,603,397	\$	3,791,188	\$	187,791
Limestone	\$	636,917	\$	0	\$	-636,917
Stockholm	\$	141,973	\$	146,946	\$	4,973
	\$	4,382,287	\$	3,938,134	\$	-444,153

RESIDENT PER PUPIL OPERATING COSTS

2017 – 2018 School Year
(Most Recent Figures Available Through the State)

State of Maine Average Per Pupil Operating Cost	\$12,197.95
RSU 39 Average Per Pupil Operating Cost	\$10,799.16
Difference	(-\$1,398.79)

2018-2019 ENROLLMENT

(Attending Enrollment as of 10/1/18)

	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
CHS											113	132	107	111	463
CMS						77	73	90	79	94					413
LCS	14	14	5	14	13	11	15	14	18	11					129
Teague	63	74	77	80	79										373
TOTAL	77	88	82	94	92	88	88	104	97	105	113	132	107	111	1378

RSU 39 BUDGET HISTORY

<u>School Year</u>	<u>Amount of Budget</u>	<u>% Increase</u>
2009-2010	\$ 19,584,984	-1.10%
2010-2011	\$ 18,561,488	-5.20%
2011-2012	\$ 18,559,511	-0.01%
2012-2013	\$ 18,718,271	0.90%
2013-2014	\$ 18,718,271	0.00%
2014-2015	\$ 18,404,350	-1.70%
2015-2016	\$ 17,984,702	-2.30%
2016-2017	\$ 18,088,386	0.60%
2017-2018	\$ 17,391,022	-3.90%
2018-2019	\$ 18,986,477	9.20%
2019-2020	\$ 19,725,587	3.89%



Schedules for Voting on June 11, 2019

City of Caribou.....Caribou Wellness Center
55 Bennett Drive
8:00 a.m. – 8:00 p.m.

Town of Stockholm.....Stockholm Town Office
62 School Street
12:00 p.m. – 6:00 p.m.