

PROPOSED BUDGET 2011-2012

PROPOSED BUDGET.....\$32,767,745
 Total Variance.....\$513,423 1.59%

Proposed Budget Breakdown By Program

Regular Instruction K -12	\$12,464,128	38.0%
Special Education Instruction	5,353,582	16.3%
Other Instruction (Athletic & Non-Athletic).....	479,447	1.5%
CTE Instruction (Waldo County Tech Center).....	1,148,228	3.5%
Student & Staff Support (Guidance, Library. Etc.)	2,491,888	7.6%
System Administration.....	776,885	2.4%
School Administration	1,777,591	5.4%
Transportation	2,354,122	7.1%
Facilities & Maintenance	3,580,243	10.9%
Debt Service (Local and State)	2,336,631	7.1%
Other.....	5,000	.02%.

PROJECTED REVENUE

State Subsidy.....\$10,513,523
 Federal Jobs Bill & WCTC Refund.....\$766,050
 Total Local Contribution.....19,131,672
 Projected Carry-Over

LOCAL ASSESSMENTS

	2010-2011	2011-2012	%		
	Local Assessment	Local Assessment	Valuation	\$ Change	% Change
Belfast	\$ 7,231,728.20	\$ 7,517,386.74	40.11%	\$285,658.54	3.8000%
Belmont	\$ 532,559.37	\$ 526,148.29	2.81%	-\$6,411.08	-1.2185%
Frankfort	\$ 767,293.86	\$ 745,955.34	3.70%	-\$21,338.52	-2.8606%
Morrill	\$ 547,667.44	\$ 584,609.22	3.12%	\$36,941.78	6.3191%
Northport	\$ 2,303,863.64	\$ 2,272,379.07	12.13%	-\$31,484.57	-1.3855%
Searsmont	\$ 1,345,457.32	\$ 1,691,068.13	9.02%	\$345,610.81	20.4374%
Searsport	\$ 2,560,456.80	\$ 2,583,327.05	12.81%	\$22,870.24	.8853%
Stockton Spgs	\$ 2,203,979.01	\$ 2,209,655.68	10.96%	\$5,676.67	.2569%
Swanville	\$ 1,011,820.84	\$ 1,001,142.78	5.34%	-\$10,678.06	-1.0666%
Total	\$18,504,826.49	\$19,131,672.30	100.00%	\$676,845.81	3.2765%

ARTICLES TO BE VOTED UPON

Article 1A To elect a moderator for RSU Budget Meeting

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

Explanation: The Regular Instruction [Pre-Kindergarten through Grade 12] Article includes expenses directly related to classroom teaching and learning, such as salaries for teachers, substitutes, educational technicians, classroom instructional materials and supplies.

Board of School Directors recommends **\$12,464,128.00**

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

Explanation: This article includes all expenses related to the Special Education program and the Strive program at the Waldo County Technical Center.

Board of School Directors recommends **\$5,353,582.00**

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

Explanation: This article includes the program costs of our Secondary students participation in the Region 7, Waldo County Technical Center. The District has 168 students participating in programs at the Center.

Board of School Directors recommends **\$1,148,228.00**

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

Explanation: This article includes all expenses for the extra-curricular and co-curricular programs, including salaries, supplies, officials and transportation. The amount represents 1.5% of the total budget.

Board of School Directors recommends **\$479,447.00**

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

Explanation: This article includes the cost of School Nurses, Guidance Counselors, Librarians, Technology staff, and related program expenses.

Board of School Directors recommends **\$2,491,888.00**

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

Explanation: This article includes the expenses related to the Superintendent's office, Business Office, Board of Directors, and includes legal, liability costs, payroll, accounting and business management related expenses.

Board of School Directors recommends **\$776,885.00**

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

Explanation: This article includes the expenses related to school Principals and their related office costs.

Board of School Directors recommends **\$1,777,591.00**

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

Explanation: This articles includes all expenses related to the transportation of students, including labor, fuel, bus maintenance, and the purchase of new buses (which will be reimbursed by the State in two years).

Board of School Directors recommends **\$2,354,122.00**

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

Explanation: This article includes the cost of maintaining all buildings, including custodial and maintenance personnel, heat, electricity, service contracts, property insurance, and supplies.

Board of School Directors recommends **\$3,580,243.00**

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

Explanation: This article includes the yearly payments for debt service previously approved by the State of Maine and local voters.

Board of School Directors recommends **\$2,336,631.00**

Article 11 To see what sum the Regional School Unit will be authorized to expend for all Other Expenditures.

Explanation: This article is the local contribution to the District's Food Service program. The balance of the Food Service Program is raised through student and adult sales and State subsidy for Food Service.

Board of School Directors recommends **\$5,000.00**

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-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 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

<u>Total Appropriated</u>	<u>Total Raised</u>
Belfast \$9,328,905.30	Belfast.....\$6,531,768.00
Belmont..... \$1,479,489.14	Belmont\$457,164.00
Frankfort \$1,762,288.36	Frankfort\$602,455.50
Morrill..... \$1,573,676.44	Morrill.....\$507,960.00
Northport..... \$1,974,443.17	Northport\$1,974,443.17
Searsmont..... \$2,431,786.57	Searsmont\$1,469,349.00
Searsport \$3,668,003.59	Searsport\$2,086,371.00
Stockton Springs \$2,144,592.47	Stockton Springs.....\$1,784,583.00
Swanville..... \$2,434,312.33	Swanville\$869,881.50
RSU No. 20 Total Appropriated.....\$26,797,497.37	
RSU No. 20 Total Raised.....\$16,283,975.17	

Explanation: Approval of this article is necessary to receive State Subsidy of \$10,513,523.00 . Regional School Unit No. 20's contribution to the total cost of funding public education from Pre-Kindergarten through 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.

Board of School Directors Recommends \$16,283,975.17

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 or non-state funded portions of school construction projects in addition to the funds appropriated as the local share of the District's contribution to the total cost of funding public education from Pre-Kindergarten to Grade 12.

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 Regional School Unit voters previously approved the bonding of this long-term debt.

Board of School Directors Recommends \$796,754.00

Article 14 (WRITTEN BALLOT REQUIRED) To see what sum Regional School Unit raise and appropriate in additional local funds (Recommended \$2,050,943.63), which exceeds the State's Essential Programs and Services allocation model by \$1,481,059.43 as required to fund the budget recommended by the School Board of Directors?

Explanation: The State Essential Programs and Services funding model does not recognize all of the costs of the instructional, special education, transportation, and local debt service that Regional School Unit No. 20 provides.

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-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's budget for educational programs.

Board of School Directors Recommends \$2,050,943.63 for additional local funds

ARTICLE 15 SUMMARIZES THE PROPOSED SCHOOL BUDGET

Article 15 To see what sum the Regional School Unit will authorize the School Board of Directors to expend for the fiscal year beginning July 1, 2011 and ending June 30, 2012 from the Regional School Unit’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.

Explanation: This is a summary article authorizing expenditure of the raised funds. If a previous article is reduced, this article should also be reduced.

Board of School Directors Recommends **\$32,767,745.00**

ARTICLE 16 AUTHORIZES EXPENDITURE OF GRANTS AND OTHER RECEIPTS

Article 16 In addition to amounts approved in the preceding articles, shall the Regional School Unit 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?

Board of School Directors Recommends a **“YES” vote**

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

Article 17 To see if the District will appropriate \$311,948.00 for Adult Education and raise \$165,001.00 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.

Board of School Directors Recommends a **“YES” vote**

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

Article 18 Shall the Regional Vocational Budget as approved by the Cooperative Board for the year beginning July 1, 2011 through June 30, 2012 be approved in the amount of \$ 1,917,332.00?

Board of School Directors Recommends a “YES” vote

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

Article 19 Shall the Waldo County Technical Center Budget as approved by the Cooperative Board for Adult Education for the year beginning July 1, 2011 through June 30, 2012 be approved in the amount of \$ 39,000?

Explanation: This supports the Adult Education Program at the Waldo County Technical Center.

Board of School Directors Recommends a “YES” vote

**ARTICLE 20 AUTHORIZES A TRANSFER TO AND EXPENDITURE
FROM THE CAPITAL RESERVE FUND**

Article 20 Shall the Regional School Unit Board be authorized to expend \$199,810.00 from the capital reserve fund previously established by the voters of Maine School Administrative District No. 56 for the purpose of funding unexpected capital expenditures at the schools of the former Maine School Administrative District No. 56 that may arise during the 2011-2012 fiscal year?

Board of School Directors Recommends a “YES” vote