

Budget Meeting for: RSU 14

May 27, 2015

Windham High School Auditorium - 6:30 p.m.

AGENDA

ANNUAL BUDGET MEETING FOR 2015 - 2016

**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.

Regional School Unit Board Recommends **\$16,631,114.72**

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

Regional School Unit Board Recommends **\$6,308,757.46**

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

Regional School Unit Board Recommends **\$480,617.29**

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

Regional School Unit Board Recommends **\$888,708.58**

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

Regional School Unit Board Recommends **\$3,896,401.39**

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

Regional School Unit Board Recommends **\$1,065,457.22**

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

Regional School Unit Board Recommends **\$2,392,292.41**

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

Regional School Unit Board Recommends **\$2,163,032.48**

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

Regional School Unit Board Recommends **\$5,220,369.84**

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

Regional School Unit Board Recommends **\$2,726,216.03**

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

Regional School Unit Board Recommends **\$280,000.00**

**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 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):

Town of Raymond: \$ 6,881,927.60

Town of Windham: \$29,983,568.87

Total allocation

Total Appropriated: (Sum of above) **\$36,865,496.47**

Adjustment from

ED279

Total Raised (and Regional School Unit assessments by municipality):

Town of Raymond: \$ 6,671,119.20

Town of Windham: \$14,884,661.34

Total Raised: (Sum of above) **\$21,555,781.24**

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, non-state-funded portions of school construction projects and minor capital 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.

Regional School Unit Board Recommends **\$503,875.00**

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 and minor capital renovation 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 for school purposes under the Maine Revised Statutes, Title 20-A, section 15690.

Regional School Unit Board Recommends **\$3,875,594.95**

NOTE: The Regional School Unit Board recommends the amount (\$3,875,594.95) for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Serviced funding model by \$3,092,101.59: To continue programs and services that are presently offered, that are not covered or not fully covered by the EPS allocation model, such as athletics and co-curricular activities, Advanced Placement courses.

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 that will help achieve the Regional School Unit's budget for educational programs.

ARTICLE 15: SUMMARIZES THE PROPOSED SCHOOL BUDGET.

ARTICLE 15: SUMMARIZES THE PROPOSED SCHOOL BUDGET. To see what sum the Regional School Unit will authorize the Regional School Unit Board to expend for the fiscal year beginning July 1, 2015 and ending June 30, 2016 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.

Regional School Unit Board Recommends **\$42,052,966.42**

**ARTICLE 16: AUTHORIZES EXPENDITURE
OF GRANTS AND OTHER RECEIPTS**

ARTICLE 16: AUTHORIZES EXPENDITURE OF GRANTS AND OTHER RECEIPTS. 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?

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

ARTICLE 17: AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE. To see if Regional School Unit No. 14 will appropriate **\$615,660.96** for adult education and raise **\$287,675.01** 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.

**ARTICLE 18: AUTHORIZES A TRANSFER TO AND EXPENDITURE FROM
THE CAPITAL RESERVE FUND**

ARTICLE 18: Shall the Regional School Unit Board be authorized to transfer \$600,000 from unexpended balances at the end of the 2014-2015 fiscal year to the School Capital Reserve Fund and to expend \$600,000 from the reserve fund for the following purpose(s) in addition to amounts the voters have previously authorized to be expended from the School Capital Reserve Fund for this or other projects?

1) Windham Primary	Bus Loop/Site Work	Est. \$300,000
2) Raymond Elementary	Playground	Est. \$150,000
3) Windham Middle School	Classroom renovation	Est. \$150,000
		\$600,000

**WINDHAM RAYMOND SCHOOL DISTRICT
RSU # 14**

ARTICLES - COST CENTER CATEGORIES

<p>(1) REGULAR INSTRUCTION</p> <ul style="list-style-type: none"> A. Regular Instruction Programs B. K-2 Instruction Programs C. Other Instructional Programs <ul style="list-style-type: none"> a. Alternative Education b. English as a 2nd Language D. Gifted & Talented 	<p>(2) SPECIAL EDUCATION INSTRUCTION</p> <ul style="list-style-type: none"> A. Special Education Programs
<p>(3) CTE INSTRUCTION</p> <ul style="list-style-type: none"> A. Career & Technical Ed Student Support B. Career & Technical Ed Instruction C. Career & Technical Ed Ops/Maint D. Career & Technical School Admin 	<p>(4) OTHER INSTRUCTION</p> <ul style="list-style-type: none"> A. Co-Curricular B. Extra-Curricular C. Other Instructions Programs <ul style="list-style-type: none"> a. Summer School D. Post-Secondary Enrollment
<p>(5) STUDENT & STAFF SUPPORT</p> <p>Student Support Services</p> <ul style="list-style-type: none"> A. Guidance Services B. Health Services C. Instruction Technology D. Other Student Support Services <p>Staff Support Services</p> <ul style="list-style-type: none"> E. Improvement of Instruction F. Improvement of Staff Training G. Library Services H. Student Assessment 	<p>(6) SYSTEM ADMINISTRATION</p> <ul style="list-style-type: none"> A. Board of Education B. Superintendent's Office C. Business Office / Central Services
	<p>(7) SCHOOL ADMINISTRATION</p> <ul style="list-style-type: none"> A. Principals' Offices B. Copier Center
<p>(8) TRANSPORTATION</p> <ul style="list-style-type: none"> A. Student Transportation B. Vehicle Operation C. Student Transportation - Servicing & Maint D. Career & Technical 	<p>(9) FACILITIES & MAINTENANCE</p> <ul style="list-style-type: none"> A. Operation & Maintenance B. Custodial – Care of Building C. Maintenance of Building D. Environmental – Hazardous / Waste E. Grounds Maintenance F. Capital Enhancement & Improvement G. Capital Renewal & Renovation
<p>(10) DEBT SERVICE & OTHER COMMITMENTS</p> <ul style="list-style-type: none"> A. Principal B. Interest 	<p>(11) ALL OTHER EXPENDITURES</p> <ul style="list-style-type: none"> A. Food Service Transfer B. Budget Reserve

**REMEMBER TO VOTE AT
THE BUDGET VALIDATION REFERENDUM
on JUNE 9**

Polls are open from 7:00 a.m. to 8:00 p.m.

in RAYMOND at the JORDAN SMALL MIDDLE SCHOOL

in WINDHAM in the MAIN GYM AT WINDHAM HIGH SCHOOL