

# Regional School Unit No. 18

## Board Adopted Consolidated Budget Request (Revised 6/3/2015)

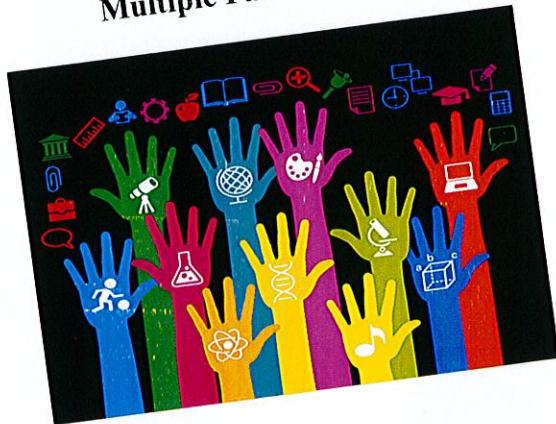
### Fiscal Year 2015-16

#### June 3, 2015

### A Message for Our Learners

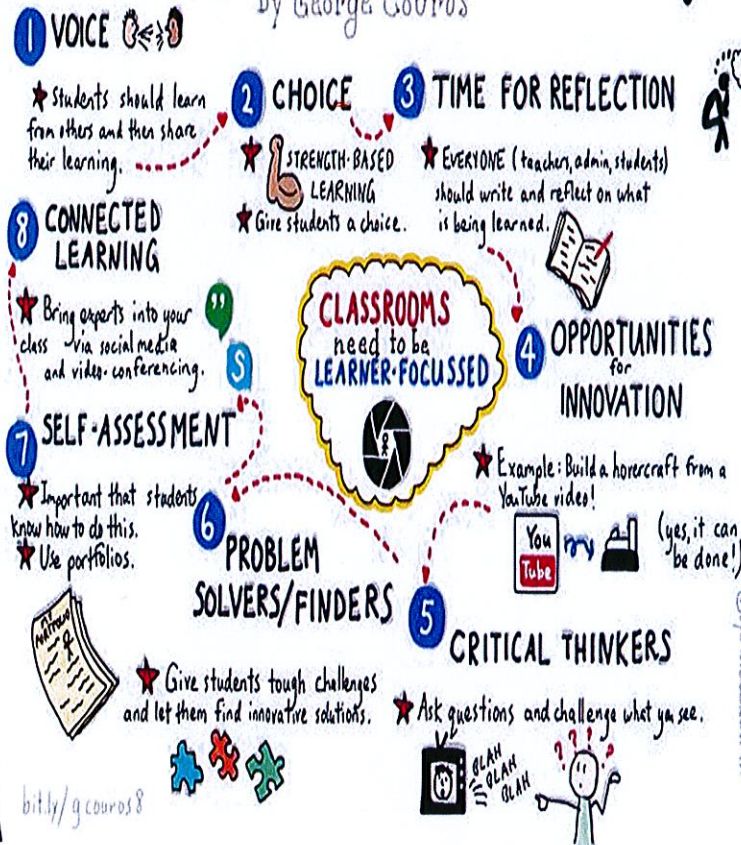


Multiple Pathways

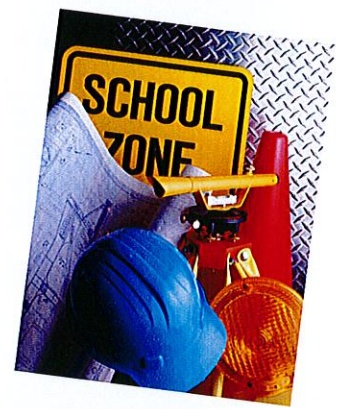
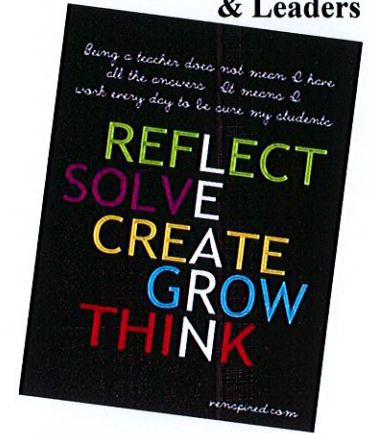


## 8 Things to look for in Today's Classroom

by George Couros



### Great Teachers & Leaders



"It's not that I'm so smart; it's just that I stay with problems longer." ~Albert Einstein

## "Proficiency Based Learning"

Regional School Unit #18  
Board Adopted Budget Request (Revised 6/3/2015)  
Fiscal Year 2015-16

**Table of Contents**

<u>Revenue Detail</u>	1-2
<u>Article Summary</u>	3-4
<u>Adult Education</u>	5
<u>Summary of Revisions</u>	6

**Regional School Unit #18**  
**Board Adopted Budget**  
**2015-16 Revenue (Revised 6/3/2015)-Updated 6/10/2015**

Revenue Source		FY 16 Revised	FY 16 Original	FY 15	\$ Change- Revised vs. Original	% Change- Revised vs. Original	Revised Budget vs. 15 Budget Change in \$	Revised Budget vs. 15 Budget Change in %
<b>Balance Forward</b>		<b>500,000</b>	500,000	800,000	-	0.00%	(300,000)	-37.50%
<b>EPS Required</b>								
1	Belgrade	<b>5,098,594</b>	5,098,594	4,912,007	-	0.00%	186,587	3.80%
2	China	<b>3,360,341</b>	3,360,341	3,228,605	-	0.00%	131,736	4.08%
3	Sidney	<b>3,145,373</b>	3,145,373	2,990,944	-	0.00%	154,429	5.16%
4	Rome	<b>1,299,105</b>	1,299,105	1,328,573	-	0.00%	(29,468)	-2.22%
5	Oakland	<b>4,192,936</b>	4,192,936	4,007,764	-	0.00%	185,172	4.62%
		<b>17,096,350</b>	17,096,350	16,467,893	-	0.00%	628,457	3.82%
<b>Local Only Debt</b>								
6	Belgrade	<b>13,350</b>	13,350	13,731	-	0.00%	(381)	-2.77%
7	China	<b>13,350</b>	13,350	13,731	-	0.00%	(381)	-2.77%
8	Sidney	<b>13,350</b>	13,350	13,731	-	0.00%	(381)	-2.77%
9	Rome	<b>13,350</b>	13,350	13,731	-	0.00%	(381)	-2.77%
10	Oakland	<b>13,350</b>	13,350	13,731	-	0.00%	(381)	-2.77%
		<b>66,750</b>	66,750	68,655	-	0.00%	(1,905)	-2.77%
<b>School Choice-China</b>								
11	China-Tuition	<b>412,181</b>	412,181	397,748	-	0.00%	14,433	3.63%
12	China-IVF	<b>110,349</b>	110,349	49,808	-	0.00%	60,541	121.55%
		<b>522,530</b>	522,530	447,556	-	0.00%	74,974	16.75%
<b>8 Year Summer Accrual Adjustment</b>								
13	China	<b>42,000</b>	42,000	42,000	-	0.00%	-	0.00%
<b>Additional Local Funds</b>								
14	Belgrade	<b>830,101</b>	903,657	616,540	(73,556)	-11.93%	213,561	34.64%
15	China	<b>638,572</b>	695,157	477,640	(56,585)	-11.85%	160,932	33.69%
16	Sidney	<b>617,018</b>	671,693	465,805	(54,675)	-11.74%	151,213	32.46%
17	Rome	<b>378,056</b>	411,556	284,062	(33,500)	-11.79%	93,994	33.09%
18	Oakland	<b>839,135</b>	913,491	633,373	(74,356)	-11.74%	205,762	32.49%
		<b>3,302,882</b>	3,595,553	2,477,420	(292,671)	-11.81%	825,462	33.32%

**Regional School Unit #18**  
**Board Adopted Budget**  
**2015-16 Revenue (Revised 6/3/2015)-Updated 6/10/2015**

Revenue Source	FY 16 Revised	FY 16 Original	FY 15	\$ Change- Revised vs. Original	% Change- Revised vs. Original	Revised Budget vs. 15 Budget Change in \$	Revised Budget vs. 15 Budget Change in %
<b>Miscellaneous Revenues</b>							
19 Earned Interest	10,000	10,000	10,000	-	0.00%	-	0.00%
20 Tuition Revenues	10,000	10,000	10,000	-	0.00%	-	0.00%
21 PAC Revenues	18,000	18,000	18,000	-	0.00%	-	0.00%
22 Rental Receipts	-	-	24,000	-	0.00%	(24,000)	-100.00%
23 Educational Services Invoiced	45,000	45,000	45,000	-	0.00%	-	0.00%
24 QZAB Interest Refund	77,000	77,000	74,330	-	0.00%	2,670	3.59%
25 Transportation Revenues	5,000	5,000	5,000	-	0.00%	-	0.00%
26 Refunds	-	-	-	-	-	-	-
27 Miscellaneous Other	15,000	15,000	15,000	-	0.00%	-	0.00%
28 Messalonskee Messenger	1,000	1,000	1,000	-	0.00%	-	0.00%
29 Sale of Fixed Assets	500	500	500	-	0.00%	-	0.00%
30 Insurance Claims/Refunds	5,000	5,000	5,000	-	0.00%	-	0.00%
	<b>186,500</b>	<b>186,500</b>	<b>207,830</b>	<b>-</b>	<b>0.00%</b>	<b>(21,330)</b>	<b>-10.26%</b>
<b>State/Federal Funding</b>							
31 State Subsidy-GPA	12,338,397	12,338,397	12,955,076	-	0.00%	(616,679)	-4.76%
32 State Agency Client	275,000	275,000	275,000	-	0.00%	-	0.00%
33 Medicaid Billing	52,000	52,000	-	-	-	52,000	
	<b>12,665,397</b>	<b>12,665,397</b>	<b>13,230,076</b>	<b>-</b>	<b>0.00%</b>	<b>(564,679)</b>	<b>-4.27%</b>
<b>Total General Fund</b>	<b>34,382,408</b>	<b>34,675,080</b>	<b>33,741,430</b>	<b>(292,671)</b>	<b>-0.87%</b>	<b>640,978</b>	<b>1.90%</b>
<b>Total Adult Education</b>	<b>67,043</b>	<b>72,043</b>	<b>71,192</b>	<b>(5,000)</b>	<b>-7.02%</b>	<b>(4,149)</b>	<b>-5.83%</b>
<b>Total General Fund and Adult Education</b>	<b>34,449,451</b>	<b>34,747,123</b>	<b>33,812,622</b>	<b>(297,671)</b>	<b>-0.88%</b>	<b>636,829</b>	<b>1.88%</b>

**Regional School Unit #18**  
**Board Adopted Budget- Fiscal Year 2015-16 (Revised 6/3/2015)**  
**Article Summary of Changes**

Article	Budget Category	FY 16 Revised Budget	Revised % of Total Budget	State Average (13-14)	FY 16 Original Budget	FY 15 Budget	FY 14 Actual	FY 13 Actual	Change in Budget	Revised Budget vs. 15 Budget Change in \$	Revised Budget vs. 15 Budget Change in %
<b>Article 1:</b>											
<b>Regular Instruction</b>											
	Regular /K-2 Instruction	15,137,850	44.03%		15,372,118	14,966,747	14,336,308	14,811,209	(234,267)	171,104	1.14%
	English as Second Language	54,773	0.16%		54,853	49,531	48,021	47,965	(81)	5,241	10.58%
	Alternative Education	275,279	0.80%		276,009	293,483	217,762	242,258	(730)	(18,204)	-6.20%
	Gifted/Talented	148,380	0.43%		148,651	146,369	140,650	102,265	(271)	2,011	1.37%
	<b>Total</b>	<b>15,616,282</b>	<b>45.42%</b>	<b>40.68%</b>	<b>15,851,631</b>	<b>15,456,130</b>	<b>14,742,741</b>	<b>15,203,698</b>	<b>(235,349)</b>	<b>160,153</b>	<b>1.04%</b>
<b>Article 2:</b>											
<b>Special Education</b>											
	Instruction	2,766,011	8.04%		2,676,309	2,580,592	2,219,989	2,136,406	89,701	185,418	7.19%
	Administration	595,528	1.73%		595,951	574,037	511,740	533,641	(423)	21,491	3.74%
	Support Services	931,438	2.71%		932,890	848,785	789,639	762,085	(1,452)	82,653	9.74%
	<b>Total</b>	<b>4,292,977</b>	<b>12.49%</b>	<b>15.14%</b>	<b>4,205,151</b>	<b>4,003,415</b>	<b>3,521,367</b>	<b>3,432,131</b>	<b>87,826</b>	<b>289,562</b>	<b>7.23%</b>
<b>Article 3:</b>											
<b>Career &amp; Technical Instruction</b>											
	Tuition	550,000	1.60%		550,000	517,500	474,951	552,045	-	32,500	6.28%
	<b>Total</b>	<b>550,000</b>	<b>1.60%</b>	<b>2.13%</b>	<b>550,000</b>	<b>517,500</b>	<b>474,951</b>	<b>552,045</b>	<b>-</b>	<b>32,500</b>	<b>6.28%</b>
<b>Article 4:</b>											
<b>Other Instruction</b>											
	Summer School	23,115	0.07%		23,115	26,502	10,874	41,766	-	(3,387)	-12.78%
	Co-Curricular (Clubs)	149,792	0.44%		149,879	151,577	140,838	134,100	(87)	(1,786)	-1.18%
	Extra-Curricular (Athletics)	533,301	1.55%		533,415	527,979	478,462	465,069	(114)	5,322	1.01%
	<b>Total</b>	<b>706,208</b>	<b>2.05%</b>	<b>2.20%</b>	<b>706,409</b>	<b>706,058</b>	<b>630,175</b>	<b>640,935</b>	<b>(201)</b>	<b>149</b>	<b>0.02%</b>
<b>Article 5:</b>											
<b>Instructional Support</b>											
	Guidance	820,652	2.39%		844,408	833,206	745,144	806,332	(23,756)	(12,554)	-1.51%
	Nursing Services	522,569	1.52%		523,485	486,269	481,448	450,682	(916)	36,299	7.46%
	School Resource Officer	98,838	0.29%		98,838	91,405	88,779	89,033	-	7,433	8.13%
	Improvement of Staff Training	216,207	0.63%		216,207	205,431	265,558	242,736	-	10,776	5.25%
	Library Services	611,136	1.78%		612,199	613,635	576,523	548,357	(1,063)	(2,499)	-0.41%
	Instructional Technology	1,475,436	4.29%		1,476,917	1,228,260	940,460	702,548	(1,481)	247,176	20.12%
	Student Assessment	207,774	0.60%		208,745	183,846	147,818	150,840	(972)	23,928	13.01%
	School Health Coordinator	50,946	0.15%		51,060	48,646	48,228	37,464	(114)	2,300	4.73%
	<b>Total</b>	<b>4,003,557</b>	<b>11.64%</b>	<b>7.77%</b>	<b>4,031,858</b>	<b>3,690,698</b>	<b>3,293,957</b>	<b>3,027,991</b>	<b>(28,301)</b>	<b>312,859</b>	<b>8.48%</b>
<b>Article 6:</b>											
<b>System Administration</b>											
	School Board	78,326	0.23%		78,326	77,966	83,340	93,092	-	361	0.46%
	Supt/Business Office	715,968	2.08%		722,123	688,241	670,683	609,038	(6,154)	27,727	4.03%
	Fiscal Services	2,500	0.01%		2,500	2,500	2,234	2,456	-	-	0.00%
	Network Administration	-	0.00%		-	-	4,234	6,048	-	-	
	<b>Total</b>	<b>796,795</b>	<b>2.32%</b>	<b>2.98%</b>	<b>802,949</b>	<b>768,707</b>	<b>760,490</b>	<b>710,634</b>	<b>(6,154)</b>	<b>28,088</b>	<b>3.65%</b>
<b>Article 7:</b>											
<b>School Administration</b>											
	Principal's Office	1,824,013	5.31%		1,908,303	1,838,265	1,761,911	1,696,740	(84,290)	(14,252)	-0.78%
	Detention Monitors	7,439	0.02%		7,439	8,490	15,173	8,059	-	(1,051)	-12.38%
	<b>Total</b>	<b>1,831,452</b>	<b>5.33%</b>	<b>5.23%</b>	<b>1,915,741</b>	<b>1,846,755</b>	<b>1,777,084</b>	<b>1,704,799</b>	<b>(84,290)</b>	<b>(15,303)</b>	<b>-0.83%</b>

**Regional School Unit #18**  
**Board Adopted Budget- Fiscal Year 2015-16 (Revised 6/3/2015)**  
**Article Summary of Changes**

Article	Budget Category	FY 16 Revised Budget	Revised % of Total Budget	State Average (13-14)	FY 16 Original Budget	FY 15 Budget	FY 14 Actual	FY 13 Actual	Change in Budget	Revised Budget vs. 15 Budget Change in \$	Revised Budget vs. 15 Budget Change in %
<b>Article 8:</b>											
<b>Transportation</b>											
	Transportation Admin	151,816	0.44%		152,072	164,762	147,320	143,585	(257)	(12,946)	-7.86%
	Regular Transportation	1,748,558	5.09%		1,770,335	1,858,698	1,713,036	1,776,731	(21,777)	(110,139)	-5.93%
	Special Ed Transport	175,798	0.51%		176,378	183,797	175,921	130,952	(580)	(7,999)	-4.35%
	Career & Technical Transport	58,968	0.17%		59,093	53,863	59,055	37,233	(124)	5,105	9.48%
	<b>Total</b>	<b>2,135,141</b>	<b>6.21%</b>	<b>5.59%</b>	<b>2,157,879</b>	<b>2,261,120</b>	<b>2,095,333</b>	<b>2,088,501</b>	<b>(22,738)</b>	<b>(125,979)</b>	<b>-5.57%</b>
<b>Article 9:</b>											
<b>Facilities</b>											
	Building	1,074,086	3.12%		1,074,086	1,149,684	1,119,967	1,021,445	-	(75,598)	-6.58%
	Custodian	1,431,729	4.16%		1,434,484	1,421,995	1,375,984	1,381,770	(2,755)	9,734	0.68%
	Maintenance/Grounds	660,305	1.92%		661,014	604,370	566,684	532,596	(709)	55,935	9.26%
	Major Projects	147,131	0.43%		147,131	156,631	126,582	90,968	-	(9,500)	-6.07%
	<b>Total</b>	<b>3,313,251</b>	<b>9.64%</b>	<b>11.20%</b>	<b>3,316,715</b>	<b>3,332,681</b>	<b>3,189,216</b>	<b>3,026,780</b>	<b>(3,464)</b>	<b>(19,429)</b>	<b>-0.58%</b>
<b>Article 10:</b>											
<b>Debt Service</b>											
	Debt Service	1,111,746	3.23%		1,111,746	1,133,355	1,163,488	1,199,833	-	(21,609)	-1.91%
	<b>Total</b>	<b>1,111,746</b>	<b>3.23%</b>	<b>6.74%</b>	<b>1,111,746</b>	<b>1,133,355</b>	<b>1,163,488</b>	<b>1,199,833</b>	<b>-</b>	<b>(21,609)</b>	<b>-1.91%</b>
<b>Article 11:</b>											
<b>All Other Functions</b>											
	Food Service Transfer	25,000	0.07%		25,000	25,000	25,000	-	-	-	100.00%
	<b>Total</b>	<b>25,000</b>	<b>0.07%</b>	<b>0.34%</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100.00%</b>
<b>Article 17:</b>											
<b>Adult Education</b>	<b>Instruction Total</b>	<b>67,043</b>			<b>72,043</b>	<b>71,192</b>	<b>64,680</b>	<b>66,066</b>	<b>(5,000)</b>	<b>(4,149)</b>	<b>-5.83%</b>
	<b>General Fund Total</b>	<b>34,382,408</b>	<b>100%</b>	<b>100%</b>	<b>34,675,079</b>	<b>33,741,417</b>	<b>31,673,803</b>	<b>31,587,347</b>	<b>(292,671)</b>	<b>640,991</b>	<b>1.90%</b>
	<b>General Fund and Adult Ed</b>	<b>34,449,451</b>			<b>34,747,122</b>	<b>33,812,609</b>	<b>31,738,483</b>	<b>31,653,413</b>	<b>(297,671)</b>	<b>636,842</b>	<b>1.88%</b>

## Article 17-Adult Education

Expense	FY 16 Revised Budget	FY 16 Original Budget	FY 15 Budget	FY 14 Actual	FY 13 Actual	\$ Change in Budget	Revised Budget vs. 15 Budget Change in \$	Revised Budget vs. 15 Budget Change in %
Teacher Salary	<b>\$16,960</b>	\$16,960	\$15,200	\$15,496	\$14,992	\$0	\$1,760	11.58%
Director Salary	<b>\$23,787</b>	\$28,787	\$28,787	\$28,018	\$27,908	(\$5,000)	(\$5,000)	-17.37%
Support Staff Salary	<b>\$10,069</b>	\$10,069	\$9,834	\$8,908	\$8,878	(\$0)	\$234	2.38%
Benefits	<b>\$5,647</b>	\$5,647	\$6,790	\$5,907	\$5,633	\$0	(\$1,143)	-16.83%
Other	<b>\$10,580</b>	\$10,580	\$10,580	\$6,351	\$8,655	\$0	\$0	0.00%
<b>Total Adult Education</b>	<b>\$67,043</b>	<b>\$72,043</b>	<b>\$71,192</b>	<b>\$64,680</b>	<b>\$66,066</b>	<b>(\$5,000)</b>	<b>(\$4,149)</b>	<b>-5.83%</b>

**Board Adopted Budget-Fiscal Year 2015-16 (Revised 6/3/2015)**

**Summary of Revisions**

#	Tier	Category	Consideration	Revisions	Comments
<b>Tier 1 - Least Impact</b>					
1	1	Administration*	China Middle Admin Restructuring w/ a Student Services Support Position	\$16,064	This is a change reduces School Administration Costs, Principal to be allocated between School Principal & Guidance - Title: Principal, Move A CMS Teacher into Student Services position (from classroom). - No transfer of teacher out of CMS due to class size.
2	1	Administration*	Chief Academic Officer Hiring	\$4,043	Hiring Salary vs Budget
3	1	Charter Schools*	Charter School Tuition	\$114,934	Eliminate this as legislation has passed shifting the local cost to the State
4	1	Health Insurance*	Additional Health Insurance Reduction	\$50,000	Savings in health insurance - may cause challenges with open enrollments and new hires (versus budget).
5	1	Other Staffing*	JHB Afternoon PK Aide	\$7,570	Eliminate due to current low enrollments
6	1	Transportation*	Move from single to double runs in China to eliminates 2 3-bus runs	\$50,000	Eliminate 2 bus runs vs 3 initially presented. This is the same bus scheduling done in BORS & runs time would be equal across the District, Would need to look at AM & PM monitors at CMS & CPS
7				<b>\$242,611</b>	
8					
9	1	Administration*	Adult Ed Restructuring/Savings from Retirements	\$5,000	Retirements allows for some savings
			<b>Tier 1 Totals</b>	<b>\$5,000</b>	
<b>Tier 2 - Moderate Impact</b>					
10	2	Teaching Positions*	MMS Do not replace one position	\$25,975	MMS 2 retirements, 1 resignation replace 2, add 1ET3
11	2	Teaching Positions*	MHS ELA position to ½ time	\$24,085	MHS request was 1.0 FTE but can make things work with 0.5FTE
			<b>Tier 2 Totals</b>	<b>\$50,060</b>	
			Total General Fund Revisions	\$292,671	
			Total Adult Education Revision	\$5,000	
			Total Revisions	\$297,671	