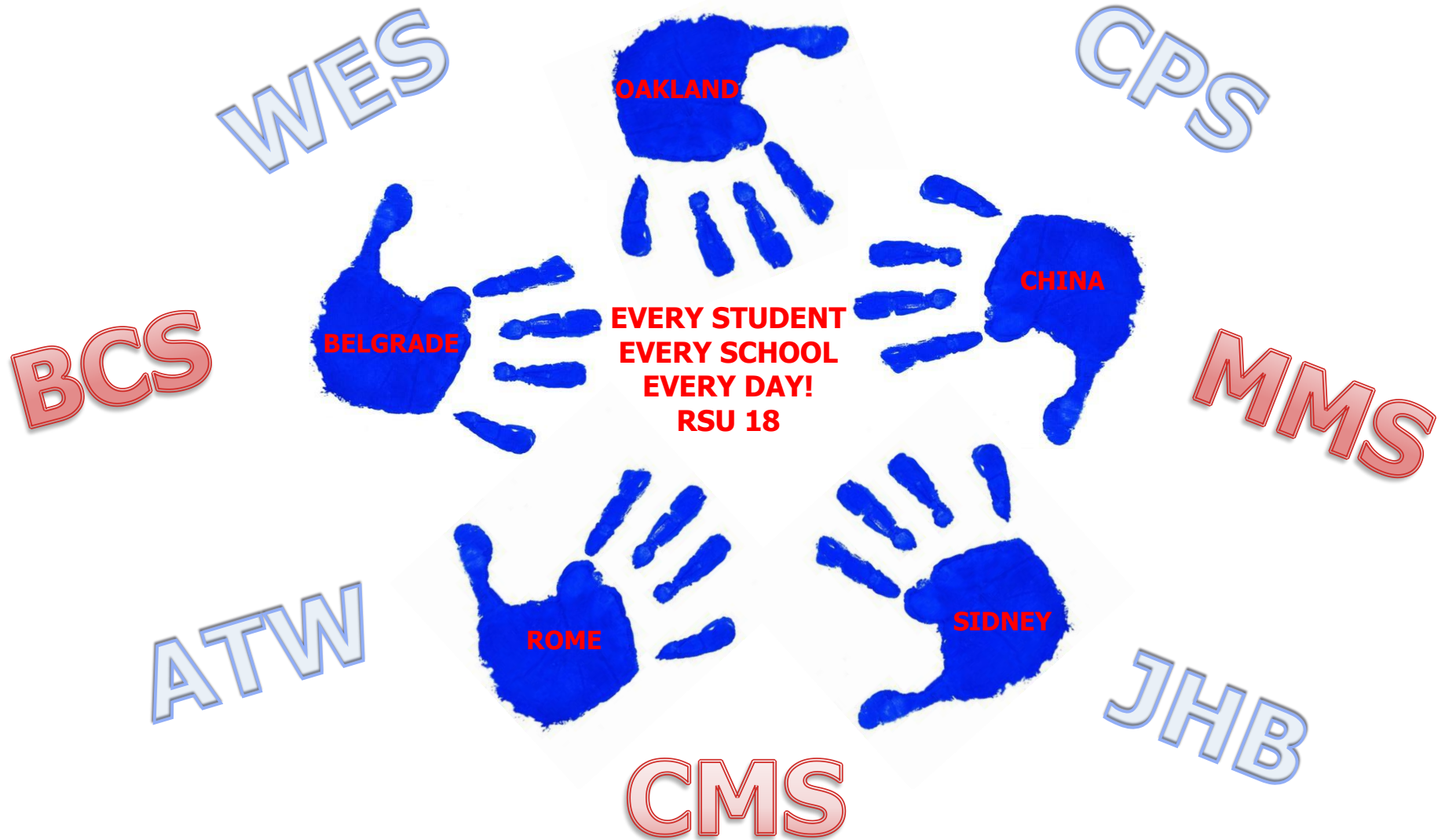


Regional School Unit No. 18
Proposed Consolidated Budget
Funding Year 2018-19

MHS



“Unity is strength...when there is teamwork and collaboration, wonderful things can be achieved.” – Mattie J.T. Stepanek

**REGIONAL SCHOOL UNIT NO. 18
PROPOSED CONSOLIDATED BUDGET
FUNDING YEAR - 2018-19**

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Regional School Unit No. 18

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Carl Gartley
Superintendent of Schools

Keith Morin
Chief Academic Officer

Gary Smith
Chief Operations Officer

March 19, 2018

A letter to RSU 18 tax payers:

RSU 18 was formed more than a decade ago when Messalonskee and China Schools came together under the school consolidation initiative. In that time, budgets have not been easy. Our district suffered an incredible loss of subsidy from the state in its first few years, and as a result two things happened. First, our taxpayers were saddled with picking up some of this money, and second our schools had to make cuts and reductions far beyond what they wanted to. Sadly, this caused budgetary division in our district and towns. But something has happened in recent years. People are working together again on behalf of our students. We have a great district, our students are achieving amazing things, and we are all proud to be members of this educational community.

Last June our school budget passed in all five of our communities. Then in November, our communities rallied again as we were able to agree on passing a facilities improvement bond. After many years of deferred maintenance and facilities cuts, we realized it was time to step up as a district to take care of our facilities. In addition to the work we will be doing on our buildings, we will be providing our community with a new athletic complex. This investment in our facilities is a positive thing for RSU 18, but what truly is worth celebrating is how we have come together as one district to get this done.

There are great things happening in our schools, from our pre-k students right up to our seniors in high school. We are committed to the success of our students: Every student, in Every School, on Every Day. It is more than just a saying; it is what we do. I have seen our district grow so much in the last few years. We have found a good balance in our educational philosophy, and it is fun to be part of. We all know that the most important thing in a student's education that a school can provide is not a program, or an electronic device; it is a dedicated educator who is committed to making sure your child is successful. This drives our budget requests, this drives our request for supports / interventions, and smaller class size. In our daily decision making and in our multi-year budget planning, we are asking the questions, "What can we do to help our students" and "How can we work together to make these things happen." So far it is proving successful for our students.

I ask for your support in passing this year's budget.

Respectfully,

Carl Gartley
Superintendent of Schools
RSU 18

1.

Article	FY 19 Budget	FY 18 Budget	FY17 Spending	FY 16 Spending	FY 19 \$ Change	FY 19 % Change	% of RSU 18 Budget	State Average (2015-16)
Article 1: Regular Instruction - pgs. 1-13 of detailed budget								
Instruction Total	15,797,403.86	15,703,568	15,128,566	15,314,395	93,835	0.60%	42.04%	
E.S.L Total	146,844.78	91,522	65,027	49,332	55,323	60.45%	0.39%	
Alternative Educ Total	315,653.90	306,736	266,415	236,753	8,918	2.91%	0.84%	
Gifted And Talented	168,917.80	158,125	150,342	149,189	10,793	6.83%	0.45%	
Day One-For FY17 this was outside of the GF	90,430.15	123,817	0	5,816	(33,387)	-26.96%	0.24%	
Article 1 Total	16,519,250.49	16,383,769	15,610,349	15,755,484	135,482	0.83%	43.96%	40.76%
Article 2: Special Education pgs. 13-24 of detailed budget								
Special Education Instruct.	3,233,442.24	3,070,316	2,729,784	2,606,751	163,126	5.31%	8.60%	
Special Education Admin	595,246.43	589,807	534,342	533,677	5,440	0.92%	1.58%	
Special Education Support Services	1,046,328.42	980,573	910,573	869,817	65,755	6.71%	2.78%	
Day One-For FY17 this was outside of the GF	109,115.99	73,553	(378)	5,816	35,563	48.35%	0.29%	
Article 2 Total	4,984,133.08	4,714,249	4,174,321	4,016,061	269,884	5.72%	13.26%	15.95%
Article 3: CTE Instruction pg. 24 of detailed budget								
Vocational Education Total	6,000.00	507,900	524,706	541,286	(501,900)	-98.82%	0.02%	
Article 3 Total	6,000.00	507,900	524,706	541,286	(501,900)	-98.82%	0.02%	2.05%
Article 4: Other Instruction pgs 25-37 of detailed budget								
Summer School Total	24,756.10	22,741	22,966	23,211	2,015	8.86%	0.07%	
Co/Extra-Curricular Total	726,777.22	715,191	658,946	639,381	11,586	1.62%	1.93%	
Article 4 Total	751,533.32	737,932	681,912	662,592	13,601	1.84%	2.00%	2.22%
Article 5: Student And Staff Support pgs.37-54 of detailed budget								
Guidance & Counseling Services	878,428.22	840,246	824,310	749,623	38,182	4.54%	2.34%	
Health Services	596,494.36	533,435	522,385	478,140	63,059	11.82%	1.59%	
Security Resource Officer	107,974.00	103,008	100,166	95,998	4,966	4.82%	0.29%	
School Health Coordinator	60,871.94	60,312	50,651	54,837	560	0.93%	0.16%	
Prof Devel	139,255.00	130,801	99,090	183,126	8,454	6.46%	0.37%	
Libraries And Media Services	631,072.87	625,244	557,527	572,793	5,829	0.93%	1.68%	
Instructional Technology	1,644,261.64	1,639,088	1,480,873	1,432,396	5,174	0.32%	4.38%	
Assessment	211,194.27	210,963	170,373	200,287	231	0.11%	0.56%	
Article 5 Total	4,269,552.30	4,143,097	3,805,374	3,767,202	126,456	3.05%	11.36%	8.21%
Article 6: System Administration pgs. 54-55 of detailed budget								
School Board	86,301.00	79,847	154,520	102,056	6,454	8.08%	0.23%	
Total Supt & Business Office	756,150.81	754,310	770,408	729,435	1,841	0.24%	2.01%	
Fiscal Services	1,000.00	1,000	440	631	0	0.00%	0.00%	
Article 6 Total	843,451.81	835,156	925,368	832,122	8,296	0.99%	2.24%	5.30%

Article	FY 19 Budget	FY 18 Budget	FY17 Spending	FY 16 Spending	FY 19 \$ Change	FY 19 % Change	% of RSU 18 Budget	State Average (2015-16)
Article 7: School Administration pgs.55-61 of detailed budget								
Principal'S Office Total	1,919,738.32	1,894,335	1,851,341	1,782,474	25,403	1.34%	5.11%	
Detention Monitors Total	15,378.58	16,857	11,921	10,650	(1,478)	-8.77%	0.04%	
Article 7 Total	1,935,116.90	1,911,192	1,863,261	1,793,124	23,925	1.25%	5.15%	3.11%
Article 8: Transportation pgs. 61-63 of detailed budget								
Transp-Admin	179,528.22	162,094	182,046	177,179	17,434	10.76%	0.48%	
Student Transportation	1,831,402.83	1,792,104	1,855,457	1,760,934	39,299	2.19%	4.87%	
Special Ed Transportation	199,873.44	178,344	181,654	164,275	21,530	12.07%	0.53%	
Vocational Transportation	74,999.75	79,436	33,707	68,025	(4,437)	-5.59%	0.20%	
Article 8 Total	2,285,804.24	2,211,978	2,252,864	2,170,413	73,826	3.34%	6.08%	5.40%
Article 9: Facilities pgs. 63-70 of detailed budget								
Other Building Costs	1,149,033.00	1,057,329	1,052,717	1,037,514	91,704	8.67%	3.06%	
Custodial	1,644,697.56	1,597,350	1,564,919	1,403,867	47,348	2.96%	4.38%	
Maintenance	632,891.51	590,632	506,719	499,192	42,259	7.15%	1.68%	
Grounds	117,288.92	116,830	125,267	84,123	459	0.39%	0.31%	
Capital Renewal/Renov	327,303.01	314,181	352,118	168,964	13,122	4.18%	0.87%	
Article 9 Total	3,871,214.00	3,676,322	3,601,740	3,193,660	194,892	5.30%	10.30%	11.09%
Article 10: Debt Service pg. 70 of detailed budget								
Article 10 Total	1,989,334.00	1,011,501	1,067,348	1,110,014	977,833	96.67%	5.29%	5.48%
Article 11: All Other Expenditures pg. 70 of detailed budget								
Article 11 Total	125,000.00	100,000	0	25,000	25,000	25.00%	0.33%	0.43%
Article 17: Adult Education pg. 71 of detailed budget								
Instruction	68,120.24	66,921	51,852	55,169	1,199	1.79%	0.18%	
Article 17 Total	68,120.24	66,921	51,852	55,169	1,199	1.79%		
Total General Fund	37,580,390.14	36,233,096	34,507,243	33,866,959	1,347,294	3.72%	100.00%	
General Fund and Adult Education	37,648,510.38	36,300,017	34,559,094	33,922,128	1,348,493	3.71%		

REGIONAL SCHOOL UNIT NO. 18

FY 2018-19 - Proposed Budget

Expenditure Plan Object Code Summary

	FY 19 Budget	FY 18 Budget	FY 17 Spending	FY 16 Spending	\$ +/-	% +/-
Teachers	12,779,629.76	12,531,735	12,030,371	12,091,513	247,895	1.98%
Ed Techs	2,049,122.69	1,963,351	1,701,512	1,592,069	85,771	4.37%
Admin	1,389,098.39	1,397,937	1,363,920	1,310,361	-8,838	-0.63%
Support Staff	3,859,222.16	3,732,969	3,618,474	3,452,161	126,253	3.38%
Subs	381,842.00	355,954	431,379	419,672	25,888	7.27%
Stipends	554,913.60	593,973	592,082	561,118	-39,060	-6.58%
Total Salaries	21,013,828.60	20,575,919	19,737,738	19,426,894	437,910	2.13%

Anthem Health Insurance	5,250,687.06	4,955,951	4,606,179	4,509,970	294,736	5.95%
Dental Insurance	348,635.87	335,210	326,566	315,448	13,425	4.01%
Social Security/Medicare	571,441.41	550,074	549,747	533,247	21,368	3.88%
MEPERS	606,627.59	597,272	504,362	491,015	9,356	1.57%
Course Reimbursements	139,187.00	128,463	100,131	176,113	10,724	8.35%
Unemployment	12,129.00	12,129	3,842	17,690	0	0.00%
Workers Comp. Insurance	216,180.29	237,786	247,518	159,661	-21,605	-9.09%
Total Benefits	7,144,888.22	6,816,885	6,338,346	6,203,145	328,003	4.81%

Total Salary and Benefits	28,158,716.82	27,392,804	26,076,084	25,630,039	765,913	2.80%
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Contracted Services	936,298.31	869,132	976,629	689,915	67,166	7.73%
Workshops/PD	39,250.00	37,285	25,033	22,956	1,965	5.27%
Utilities	976,973.00	919,183	960,607	1,032,578	57,790	6.29%
Repair/Maint	281,293.00	281,731	234,198	228,399	-438	-0.16%
Building Rentals	29,125.00	28,925	26,552	25,256	200	0.69%
Software/Subscriptions/Apps	54,285.00	59,875	51,546	43,826	-5,590	-9.34%
Technology Lease	525,059.00	510,059	511,545	510,060	15,000	2.94%
Music Equipment Lease	3,401.00	4,064	3,400	850	-663	-16.31%
Vehicle Lease	13,270.00	14,000	12,138	7,403	-730	-5.21%
Copier Lease	29,525.00	29,525	29,517	22,138	0	0.00%

REGIONAL SCHOOL UNIT NO. 18

FY 2018-19 - Proposed Budget

Expenditure Plan Object Code Summary

	FY 19 Budget	FY 18 Budget	FY 17 Spending	FY 16 Spending	\$ +/-	% +/-
Energy Lease	307,654.00	288,805	230,013	228,525	18,849	6.53%
Insurances	136,513.00	117,700	122,629	122,705	18,813	15.98%
Postage	22,203.00	19,545	18,060	15,712	2,658	13.60%
Advertising	1,250.00	1,250	899	1,439	0	0.00%
Printing	12,251.00	12,151	10,736	12,837	100	0.82%
Tuition	2,433,845.00	3,052,871	2,963,309	2,929,390	-619,026	-20.28%
Travel-District	66,200.00	64,381	61,274	57,760	1,819	2.83%
Officials	68,421.00	67,464	54,291	58,564	957	1.42%
Supplies	727,667.00	705,594	579,424	569,563	22,073	3.13%
Books/Periodicals	172,918.00	165,218	123,166	128,654	7,700	4.66%
Equipment	71,000.00	45,270	20,136	33,175	25,730	56.84%
Dues/Fees	44,435.00	45,279	41,616	40,519	-844	-1.86%
Debt-Bonds	1,989,334.00	1,011,501	1,067,348	1,110,014	977,833	96.67%
Bus Leases	204,228.00	243,631	205,239	186,944	-39,403	-16.17%
SRRF Projects	99,603.01	95,181	56,372	85,129	4,422	4.65%
Field Trips	50,672.00	50,672	45,482	47,607	0	0.00%
Food Service Transfer	125,000.00	100,000	0	25,000	25,000	25.00%
	9,421,673.32	8,840,292	8,431,159	8,236,920	581,381	6.58%
Total 2018-19 Budget	37,580,390.14	36,233,096	34,507,243	33,866,959	1,347,294	3.72%

Note: After the May 18, 2017 RSU 18 District Budget Meeting was held, the Maine Legislature approved additional funding for Maine schools. Anticipating this possibility, the RSU 18 Board of Directors recommended and the RSU 18 communities approved at the district budget meeting that any additional funding would be allocated as follows:

50% of additional subsidy to go to the towns to help reduce local taxes	\$	376,236.49
25% of subsidy to go to the RSU 18 fund balance	\$	188,118.25
25% of subsidy to go towards FY18 spending	\$	188,118.24
Total	\$	752,472.98

REGIONAL SCHOOL UNIT NO. 18
Proposed Revenue Plan

FY 2018-19 Proposed Budget

Line #	Revenue Source	FY 19 Budget	FY 18 Budget	FY 17 Budget	\$ Change	% Change
1	Balance Forward	\$ 500,000.00	500,000	0	\$ -	0.00%
EPS Required						
2	Belgrade	\$ 5,009,706.75	4,765,571	4,878,187	\$ 244,135.57	5.12%
3	China	\$ 3,401,234.25	3,246,088	3,239,213	\$ 155,146.58	4.78%
4	Oakland	\$ 4,308,825.75	4,135,328	4,095,497	\$ 173,497.42	4.20%
5	Rome	\$ 1,335,087.01	1,201,688	1,286,160	\$ 133,399.36	11.10%
6	Sidney	\$ 3,187,846.00	3,063,846	3,072,522	\$ 124,000.17	4.05%
		\$ 17,242,699.76	16,412,521	16,571,578	\$ 830,179.10	5.06%
Local Only Debt						
7	Belgrade	\$ 288,612.33	12,158	12,691	\$ 276,454.53	2273.89%
8	China	\$ 229,127.05	12,158	12,691	\$ 216,969.25	1784.61%
9	Oakland	\$ 297,169.85	12,158	12,691	\$ 285,012.05	2344.27%
10	Rome	\$ 138,599.16	12,158	12,691	\$ 126,441.36	1040.00%
11	Sidney	\$ 217,363.60	12,158	12,691	\$ 205,205.80	1687.85%
		\$ 1,170,872.00	60,789	63,455	\$ 1,110,083.00	1826.12%
School Choice-China						
12	China-Tuition	\$ 364,064.00	392,561	350,154	\$ (28,497.00)	-7.26%
13	China-IVF	\$ 83,510.00	79,028	99,038	\$ 4,482.00	5.67%
		\$ 447,574.00	471,589	449,192	\$ (24,015.00)	-5.09%
8 Year Summer Accrual						
14	China	\$ -	0	42,000	\$ -	0.00%
		\$ -	0	42,000	\$ -	0.00%
Additional Local Funds						
15	Belgrade	\$ 909,183.72	1,375,764	972,021	\$ (466,580.76)	-33.91%
16	China	\$ 713,921.79	1,074,503	754,812	\$ (360,581.11)	-33.56%
17	Oakland	\$ 937,274.00	1,411,149	990,219	\$ (473,874.91)	-33.58%
18	Rome	\$ 416,761.74	629,270	445,177	\$ (212,508.20)	-33.77%
19	Sidney	\$ 675,307.98	1,025,910	730,187	\$ (350,602.22)	-34.17%
		\$ 3,652,449.23	5,516,596	3,892,416	\$ (1,864,147.20)	-33.79%
Miscellaneous Revenues						
20	Earned Interest	\$ 5,000.00	5,000	5,000	\$ -	0.00%
21	Tuition Revenues	\$ 28,000.00	35,000	30,000	\$ (7,000.00)	-20.00%
22	Other Revenues	\$ -	100,000	25,000	\$ (100,000.00)	-100.00%

REGIONAL SCHOOL UNIT NO. 18

FY 2018-19 Proposed Budget

Proposed Revenue Plan

Line #	Revenue Source	FY 19 Budget	FY 18 Budget	FY 17 Budget	\$ Change	% Change
23	PAC Revenues	\$ 18,000.00	18,000	18,000	\$ -	0.00%
24	Educational Services Invoiced	\$ 51,600.00	48,000	48,000	\$ 3,600.00	7.50%
25	QZAB Interest Refund	\$ 61,892.35	67,184	73,000	\$ (5,291.80)	-7.88%
26	Transportation Revenues	\$ 10,000.00	10,000	10,000	\$ -	0.00%
27	Miscellaneous Other	\$ 5,000.00	10,000	10,000	\$ (5,000.00)	-50.00%
28	Messalonskee Messenger	\$ 1,000.00	1,000	1,000	\$ -	0.00%
29	Sale of Fixed Assets	\$ 500.00	500	500	\$ -	0.00%
30	Insurance Claims/Refunds	\$ 2,500.00	2,500	2,500	\$ -	0.00%
		\$ 183,492.35	297,184	223,000	\$ (113,691.80)	-38.26%

State/Federal Funding

**31	State Subsidy-GPA	\$ 13,883,756.80	13,041,771	13,063,994	\$ 841,985.47	6.46%
32	State Agency Client	\$ 300,000.00	300,000	300,000	\$ -	0.00%
33	Day One Program	\$ 199,546.00	197,000	0	\$ 2,546.00	1.29%
		\$ 14,383,302.80	13,538,771	13,363,994	\$ 844,531.47	6.24%

**34	Additional State Subsidy Returned to Towns		-376,236			
**35	Additional State Subsidy to RSU18 Fund Balance		-188,118			

Total General Fund	\$ 37,580,390.14	36,233,096	34,605,635	\$ 1,347,294.31	3.72%
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Total Adult Education	\$ 68,120.24	66,921	67,442	\$ 1,198.85	1.79%
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Total General Fund and Adult Education	\$ 37,648,510.38	36,300,017	34,673,077	\$ 1,348,493.16	3.71%
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****Note:** After the May 18, 2017 RSU 18 District Budget Meeting was held, the Maine Legislature approved additional funding for Maine schools. Anticipating this possibility, the RSU 18 Board of Directors recommended and the RSU 18 communities approved at the district budget meeting that any additional funding would be allocated as follows:

Line 34 - 50% of additional subsidy to go to the towns to help reduce local taxes	376,236
Line 35 - 25% of subsidy to go to the RSU 18 fund balance	188,118
Line 31 - 25% of subsidy to go towards FY18 spending	188,118
Total	752,473

Regional School Unit No. 18

Article Definitions

ARTICLE 1 – REGULAR INSTRUCTION

Regular programs of study for that part of the school organization which precedes approved secondary education. Elementary programs for students in 4-year programs, as well as students in kindergarten through grade 8. Secondary programs for students in grades 9 through 12.

ARTICLE 2 – SPECIAL EDUCATION

Special programs include activities for elementary and secondary students receiving services outside the realm of regular programs.

ARTICLE 3 – CAREER AND TECHNICAL INSTRUCTION

Activities designed to assess and improve the wellbeing of students and supplement the teaching process.

ARTICLE 4 – OTHER INSTRUCTION

Activities that add to the educational experience of students but are not related to educational activities.

ARTICLE 5 – INSTRUCTIONAL SUPPORT

Services provided such as guidance, health, school resource officer, school health coordinator, professional development, library, instructional technology and student assessment.

ARTICLE 6 – SYSTEM ADMINISTRATION

Services provided by the school board, business office and the office of the superintendent.

ARTICLE 7 – SCHOOL ADMINISTRATION

Activities concerned with the directing and managing the operation of a particular school.

ARTICLE 8 – TRANSPORTATION

Activities concerned with conveying students to and from school, as provided by state and federal law. This includes trips between home and school and trips to school activities.

ARTICLE 9 – FACILITIES AND OPERATIONS

Activities concerned with keeping the physical plant open comfortable and safe for use and keeping the grounds, building and equipment in effective working condition and state of repair. This included the activities of maintaining safety in buildings.

ARTICLE 10 – DEBT SERVICE

Activities related to servicing the long-term debt incurred for the construction of a new school or a new addition to an existing school. This included bond interest, retirement of bond debt, capital lease payments and other long term note principal and interest.

ARTICLE 11 – ALL OTHER FUNCTIONS

Food Service Transfer

ARTICLE 17 – ADULT EDUCATION