

ANNUAL BUDGET MEETING FOR 2018-2019: RSU 14

6:30 p.m.

May 23, 2018

Windham High School Auditorium

AGENDA

WARRANT TO CALL REGIONAL SCHOOL UNIT NO. 14

BUDGET MEETING

(20-A M.R.S.A. §1485)

TO: Michael Duffy, a resident of Regional School Unit No. 14 (the “Regional School Unit”) composed of Raymond and Windham, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of each of the municipalities within Regional School Unit No. 14, namely, Raymond and Windham, that a Regional School Unit Budget Meeting will be held at Windham High School, 406 Gray Road, Windham, Maine at 6:30 P.M. on Wednesday, May 23, 2018 for the purpose of determining the Budget Meeting articles set forth below.

ARTICLE 1A: To elect a moderator to preside at the meeting.

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 **\$17,948,701.33**

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

Regional School Unit Board Recommends **\$7,617,204.89**

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 **\$3,315.79**

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

Regional School Unit Board Recommends **\$942,881.29**

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 **\$4,574,541.66**

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

Regional School Unit Board Recommends **\$1,360,742.45**

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

Regional School Unit Board Recommends **\$2,647,263.99**

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

Regional School Unit Board Recommends **\$2,542,133.79**

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

Regional School Unit Board Recommends **\$5,556,426.09**

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 **\$2,486,458.00**

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

Regional School Unit Board Recommends **\$355,000.00**

**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: **\$6,830,171.29**

Town of Windham: **\$29,871,728.05**

School Regional School Unit

Total Appropriated: (Sum of above) **\$36,701,899.34**

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

Town of Raymond: **\$6,706,204.79**

Town of Windham: **\$15,933,060.25**

School Regional School Unit

Total Raised: (Sum of above) **\$22,639,265.04**

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

\$466,375.00

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, which exceeds the State's Essential Programs and Services allocation model as set forth below, as required to fund the budget recommended by the School Board.

Regional School Unit Board Recommends

\$7,398,094.94

NOTE: The Regional School Unit Board recommends the amount (\$7,398,094.94) for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$7,398,094.94: 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. To see what sum the Regional School Unit will authorize the Regional School Unit Board to expend for the fiscal year beginning July 1, 2018 and ending June 30, 2019 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

\$46,034,669.28

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. To see if Regional School Unit No. 14 will appropriate \$645,691.34 for adult education and raise \$295,086.51 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. Shall the Regional School Unit Board be authorized to transfer \$645,000 from unexpended balances at the end of the 2017-18 fiscal year to the School Capital Reserve Fund and to expend \$645,000 from the reserve fund for the following purposes(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. Jordan Small Middle School		\$225,000
• Roof Repairs	Subtotal	\$225,000
2. Raymond Elementary School		\$200,000
• Site Work	Subtotal	\$200,000
3. Windham Primary School		\$25,000
• Fire Alarm Replacement	Subtotal	\$25,000
4. Windham Middle School		\$75,000
• A&E Design	Subtotal	\$75,000
5. District Wide		\$20,000
• ADA Improvements	Subtotal	\$20,000
6. District Wide		\$100,000
• Campus Parking, Sidewalk, Site & Paving Improvements	Subtotal	\$100,000
Total Funding Requested		\$645,000

ARTICLE 19: AUTHORIZES A REGIONAL SERVICE CENTER PURSUANT TO AN INTERLOCAL AGREEMENT FOR THE GREATER SEBAGO EDUCATION ALLIANCE.

Do you favor the formation of a regional service center pursuant to an Interlocal Agreement for the Greater Sebago Education Alliance, as approved by the governing bodies of the parties thereto and the Commissioner of the Department of Education?