

# FOCUS ON FINANCE

**MAINE SCHOOL ADMINISTRATIVE DISTRICT 6**

**GENERAL FUND  
BUDGET**

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**FY 19**

*SUPERINTENDENT'S  
RECOMMENDED FY2019  
COMBINED GENERAL  
FUND BUDGET*

*As ENDORSED by the BAC  
The FINANCE & FACILITIES  
COMMITTEE  
And REVIEWED and  
APPROVED by the  
BOARD OF SCHOOL DIRECTORS*

**Buxton Hollis Limington Standish Frye Island**

## SUPERINTENDENT'S BUDGET MESSAGE



After many months of collaboration with the Budget Advisory Committee and Finance-Facilities Committee, I am proud that the 2018-2019 budget will support District initiatives while meeting the changing needs of teaching and learning. Our District continues to do remarkable work managing facilities and operating the largest bus fleet in the State,

while experiencing reductions in State funding. This budget also reflects the settlement of two collective bargaining agreements and improvements to buildings and grounds. In addition, without increasing the cost to taxpayers, we will begin the long, overdue renovation to the science classrooms at the high school, creating spaces that are flexible and provide opportunities for innovation and creativity. As you review this budget, understand that we are highlighting how this budget advances teaching and learning. We understand that when the State decreases its commitment to public education the financial burden falls on taxpayers. In order to achieve this budget, we made many sacrifices to ensure that funding would improve teaching and learning—the core of “ensuring that all students reach their full potential.” On behalf of the District, I want to thank you for your continued support of our school budgets. It truly does take a village to raise a child, and by working together, we are making a difference in the lives of our children. The District initiatives focus on supporting teaching practices to ensure that

(Continued on Page 2)

## DISTRICT BUDGET MEETING

Thursday, May 31, 2018  
BEMS GYM - 7:00 pm



## BUDGET VALIDATION REFERENDUM

Tuesday, June 12, 2018  
Polling Places in each Town

BUXTON

JOHN MYERS  
6:00 A.M. – 8:00 P.M.  
TOWN HALL/MUNICIPAL COMPLEX  
185 PORTLAND ROAD  
BUXTON ME 04093

FRYE ISLAND

MARIE TEDFORD  
10:00 A.M. - 8:00 P.M.  
TOWN HALL  
8 FAIRWAY LANE  
FRYE ISLAND, ME 04071

HOLLIS

MARTHA HUFF  
7:00 A.M. – 8:00 P.M.  
HOLLIS FIRE STATION #2  
405 PLAINS ROAD  
HOLLIS, ME 04042

LIMINGTON

PATRICIA RAMSDELL  
8:00 A.M. – 8:00 P.M.  
LIMINGTON MUNICIPAL COMPLEX  
425 SOKOKIS AVE  
LIMINGTON, ME 04049

STANDISH

MARY CHAPMAN  
6:00 A.M. – 8:00 P.M.  
STANDISH MUNICIPAL CENTER  
175 NORTHEAST ROAD  
STANDISH, ME 04084



**DISTRICT  
ADMINISTRATION**

**PAUL A. PENNA**  
Superintendent of Schools

**Michael E. Roy**  
Assistant Superintendent  
of Schools

**William F. Brockman**  
Business Manager of  
Finance and Operations

**Jennifer L. Donlon**  
Director of  
Special Services

**Lori A. Napolitano**  
Principal, BEHS

**Benjamin J. Harris**  
Interim Principal, BEMS

**Virginia E. Day**  
Elementary Principal

**Kimberly J. O'Donnell**  
Elementary Principal

**Clay A. Gleason**  
Elementary Principal

**Doug Parker**  
Elementary Principal

**Krista Poulin**  
Curriculum Coordinator

**Linda A. Winton**  
Director of Adult  
Education

Bonny Eagle School District  
94 Main Street  
Buxton, Maine 04093  
(207) 929-3831  
(207) 642-2480  
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(207) 929-4992 TTY  
  
www.bonnyeagle.org

**SUPERINTENDENT'S BUDGET MESSAGE**

students have multiple opportunities to meet and exceed grade level or course outcomes. To that end, the elementary schools will continue to flexibly group students to ensure that students are supported and challenged to achieve at high levels. Literacy interventions are at the core of the work. This budget will allow us to continue providing teachers with the resources and supports necessary to provide research-based instructional strategies to meet the needs of learners at all levels. It is important that our community understand that to ensure that our classrooms are inclusive, we need the continued support that our instructional coaches provide to teachers. We are fortunate in MSAD 6 that we have instructional coaches to help our teachers design innovative and creative classroom strategies using researched-based instructional strategies that also integrate technology. I am proud of the work we are doing in MSAD 6, and I can assure you that our commitment to students is second to none. The charts below provide you the evidence that classroom interventions support improved student achievement.

Development Reading Assessment (DRA)

DEVELOPMENTAL READING ASSESSMENT (DRA)	BUXTON CENTER ELEMENTARY SCHOOL		EDNA LIBBY ELEMENTARY SCHOOL		STEEP FALLS ELEMENTARY SCHOOL		H.B. EMERY ELEMENTARY SCHOOL		HOLLIS ELEMENTARY SCHOOL	
	FALL	WINTER	FALL	WINTER	FALL	WINTER	FALL	WINTER	FALL	WINTER
TESTING WINDOW										
DOES NOT MEET	26%	16%	23%	16%	21%	5%	33%	9%	29%	33%
PARTIALLY MEETS	21%	8%	20%	8%	13%	15%	17%	22%	22%	14%
MEETS (BARELY)	22%	17%	20%	16%	4%	10%	17%	17%	12%	15%
MEETS (SOLID)	27%	50%	26%	36%	54%	55%	52%	17%	29%	28%
EXCEEDS	5%	9%	11%	24%	8%	15%	—	—	8%	10%
TOTALS	54%	76%	57%	76%	66%	80%	50%	69%	49%	53%

**Buxton Center Elementary School:**

Fall Score: 54% of students met or exceeded the DRA benchmark score

Winter Score: 76% of students met or exceeded the DRA benchmark score

**Edna Libby Elementary School:**

Fall Score: 57% of students met or exceeded the DRA benchmark score

Winter Score: 76% of students met or exceeded the DRA benchmark score

**Steep Falls Elementary School:**

Fall Score: 66% of students met or exceeded the DRA benchmark score

Winter Score: 80% of students met or exceeded the DRA benchmark score

**H. B. Emery Jr. Memorial School:**

Fall Score: 50% of students met or exceeded the DRA benchmark score

Winter Score: 69% of students met or exceeded the DRA benchmark score

**Hollis Elementary School:**

Fall Score: 51% of students met or exceeded the DRA benchmark score

Winter Score: 61% of students met or exceeded the DRA benchmark score

(Continued on Page 3)



## SUPERINTENDENT'S BUDGET MESSAGE

To meet the changing needs of students in a proficiency-based education system, we are working closely with two University of Southern Maine (USM) professors to better prepare students to meet grade level and/or course expectations. At no cost to the taxpayers and as dedicated educators who understand the intricacies of assessments, they are dedicating countless hours of their expertise to our District. They guide and mentor educators to ensure that our teachers have the support necessary to meet the different needs of learners. This budget will support a new instructional coaching position that will work closely with our colleagues from USM, ensuring that the important assessment work continues into the future. As we all know, education is all about teaching and testing so that we can determine what students know. The work our District is doing in the area of testing (assessment) is remarkable and well supported with research. Student achievement is measured by assessments, and our students will benefit from our improvements.

Our students are fortunate that MSAD 6 is committed to providing K-12 students with technology. We believe that this is a critical resource in order to prepare students for their future. With teachers and students using computers daily in the classroom, we have an abundance of important information about teaching and learning. We are asking our teachers to utilize achievement data regularly to inform their decisions about the best instructional practices. We are also asking building administrators to utilize data to inform their decisions about course and program outcomes. This budget will help to support teachers and administrators by assigning an individual who will be responsible for providing data that will help them to make informed decisions. As quoted by one professional, "Your chatter doesn't matter without data."

In 2008, MSAD 6 introduced the Pre-K Program at H. B. Emery Jr. Memorial School, followed by Edna Libby Elementary School in 2013. In 2018-2019, we are planning to add a Pre-K Program at Hollis Elementary School. Pre-K programs operate by State guidelines with curriculums that are building blocks for learning. Research shows that students who attend Pre-K programs have better results in their readiness for kindergarten. Research also shows that early learning experiences can have powerful long-term effects on a student's life, impacting cognitive and emotional growth and development.

This budget will provide for our students, PK-12, with the improvements that will be made to the Bonny Eagle High School (BEHS) Welding Program. We are required by Title 20A, Section 4722, to develop pathways for students to meet proficiency standards. One way we are developing pathways is to partner with Westbrook Regional Vocational Center (WRVC) to develop agreements about how our students can meet BEHS graduation standards through the work they are completing in their vocational program. Another way we are developing pathways is by partnering with Kennebec Valley Community College (KVCC) to provide students opportunities to earn college credit while completing course work at the high school. This will require

(Continued on Page 4)

## SCHOOL BOARD MEMBERS

Lester R. L. Harmon  
Board Chair, Hollis  
Email: lharmon@bonnyeagle.org

Julie A. Bruni  
Board Vice-Chair, Limington  
Email: jbruni@bonnyeagle.org

Rebecca L. Bowley  
Board Member, Hollis  
Email: rbowley@bonnyeagle.org

Nathan M. Carlow  
Board Member, Buxton  
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Robert J. Deakin  
Board Member, Standish  
Email: rdeakin@bonnyeagle.org

Raymond J. Cullen (Resigned)  
Board Member, Limington

Alan C. Dube  
Board Member, Standish  
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Charlene E. Libby  
Board Member, Buxton  
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Cynthia J. Meserve  
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Mark P. Nadeau  
Board Member, Buxton  
Email: mnadeau@bonnyeagle.org

Arthur A. Payeur, Jr.  
Board Member, Buxton  
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## What is Proficiency-Based Education?

Proficiency-based education refers to any system of academic instruction, assessment, grading and reporting that is based on students demonstrating mastery of the knowledge and skills they are expected to learn before they progress to the next lesson, get promoted to the next grade level or receive a diploma.

In Maine, academic expectations and "proficiency" definitions for public-school courses, learning experiences, content areas and grade levels are outlined in the Maine Learning Results which includes the Guiding Principles, expectations for cross-disciplinary skills and life-long learning, and eight sets of content-area standards, including the Common Core State Standards in English language arts and mathematics.

The general goal of proficiency-based education is to ensure that students acquire the knowledge and skills that are deemed to be essential to success in school, higher education, careers and adult life. If students struggle to meet minimum expected standards, they receive additional instruction, practice time and academic support to help them achieve proficiency, but they do not progress in their education until expected standards are met.

See the Standards Resources page for additional information.

<http://www.maine.gov/doe/proficiency/standards/standards-resources.html>

## SUPERINTENDENT'S BUDGET MESSAGE

some upgrades to the high school welding shop as well as the purchase of new welding machines. This will allow our teacher to meet the KVCC course requirements and offer students the opportunity to earn college credits. We are proud to offer dual enrollment credits to help our students begin their post-secondary transition without the associated costs.

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The District's mission is to provide an education system that allows "all students to grow and prosper in reaching their full potential." On behalf of the MSAD 6 Board of Directors, District administrative team, teachers, support staff, and our students, I hope that you recognize the work that went into developing this budget and voice your support with your vote.



## SUPERINTENDENT'S BUDGET MESSAGE

### *Highlights of things you should know about MSAD 6:*

- MSAD #6 High School is Accredited by the New England Association of Schools and Colleges
- Offers 59 courses that qualify for students to participate in College Athletic Programs--National Collegiate Athletic Association-NCAA
- BEHS students have access to over 30 vocational programs at (2) Vocational HS Westbrook and Portland
- With the efforts of our administrators and the additions of the Dean of Students position that work collaboratively on student attendance MSAD #6 has an average daily attendance of 94.3%-we will continue to communicate with our families about the importance of daily attendance for all students.
- BEHS offers 12 Advanced Placement courses 21% of our students take advantage of those course offerings
- BEHS offers students a Naval Junior Reserve Officer Training Program--NJROTC
- BEHS offers over 20 clubs and activities for student enrichment including a World Class Robotics Program, State Champion Drama Program, and highly successful music program and arts program.
- BEHS has an 82% graduation rate (2015-16) 73% of graduates attend college--5.7% enlist in a branch of the military and 21% enter the workforce
- MSAD #6 is a 1 v 1 district where students K-12 are assigned an iPad or laptop
- BEMS offers a STEM classroom as well as hands-on shop experience
- BEMS offers students to learn Science through experiencing the classroom outside of the building with the addition of an Outdoor Educator
- MSAD 6 elementary schools are very innovative teaching and learning environments focused on student needs with flex student grouping for math and ELA.
- Buxton Center Elementary School has established a Chinese immersion classroom at grade 2.

### Some changes in EPS Formula which impacts our State Funding

#### Career & Technical Education -

Allocation for Career and Technical Education (CTE) is now based on a new program-driven cost model. As part of this model, State subsidy payments will be made directly to Career and Technical Education Centers and Regions and replaces both state and local share for the costs included in the model.

#### Town Valuation -

Each town's valuation is provided by the Maine Revenue Service each year and is part of the calculation that determines the town's ability to pay local share. Previously the amounts used were determined based on the average valuation of the previous 3 years for each town. This coming fiscal year they will be based on an average of the previous 2 years, resulting in a higher required local share.

#### Funding for System Administration-

Allocation for system administration has gone from a rate of \$135 per pupil in FY18 to \$92 per pupil in FY19. Districts pursuing a Regional Service Center as part of Chapter 123 were allotted an additional \$46 per pupil

#### Mil Rate -

The Mil Rate, which is used as part of the calculation that determines each town's ability to pay required local share is 8.51. Previously the Mil Rate was 8.19. The higher the local Mil Rate the lower the State obligation.

#### Student enrollment -

A decrease in student enrollment has a major impact on funding because the EPS funding formula's major driver is student population.

#### Changes in debt service payments -

A decrease in debt service payments could result in dramatic subsidy changes if either payments no longer need to be made or if interest rates decline.



BUDGET ADVISORY COMMITTEE MEMBERS

Budget Advisory Committee  
Budget Year 2018-2019

Todd Delaney - Co- Chair  
Resident - Standish

Trevor Hustus - Co- Chair  
Resident - Hollis

Lori Napolitano - Administrator  
Doug Parker -Administrator  
Jason Tarr -Administrator

Martine Nugent - Employee  
Chris Plummer - Employee  
Shawn Sheehan - Employee

Dennis Santolucito  
Municipal - Buxton  
Scott Warchol  
Municipal - Buxton  
Roger Hicks  
Municipal - Hollis  
Izzy Higgins  
Municipal - Standish

Lester Ordway  
Standish Representative

Peter Burns  
Resident- Buxton  
Ellen DeCotiis  
Resident - Buxton  
Stephen Heroux  
Resident - Buxton  
Richard Streeter  
Resident - Buxton

Carolyn Biegel  
Parent/Resident - Standish  
John Sargent  
Resident - Standish  
Courtney Wescott  
Parent/Resident - Standish

Jason Inman  
Parent/Resident - Steep Falls  
Tammy Letellier  
Parent/Resident - Steep Falls

Finance-Facilities Committee

Arthur Payeur, Chair  
Rebecca Bowley  
Julie Bruni  
Alan Dube  
Charlene Libby  
Cynthia Meserve

Mick Roy- Facilitator

BUDGET ADVISORY COMMITTEE

Resolution in Support of the  
Fiscal 2018-2019 Budget

WHEREAS, the Budget Advisory Committee has duly considered each item of the proposed 2018-2019 Combined MSAD 6 Budget; and,

WHEREAS, The purpose of the CITIZEN'S Budget Advisory Committee (BAC) shall be to:

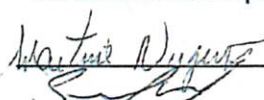
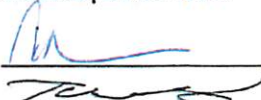
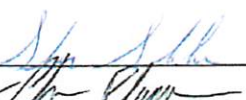
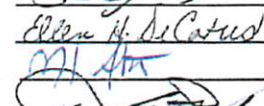
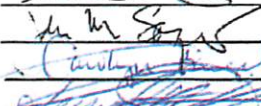
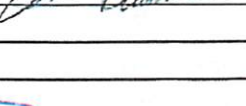
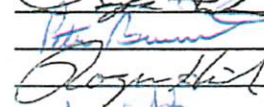
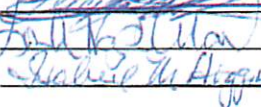
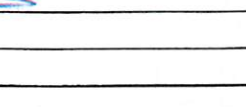
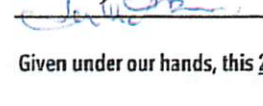


- Bring transparency to our budget process and provide a channel for feedback from stakeholders (teachers, staff, students, parents, community);
- Provide the Board and administration with a community viewpoint;
- Enhance community understanding of district goals, policies and initiatives;
- Ensure active community participation in and an understanding of the MSAD6 budget planning and development process;
- Provide input to the administration and Board on budget plans that support district goals, policies and initiatives.

WHEREAS, the Budget Advisory Committee acknowledges that the average increase in the local assessments to be levied upon property located within the school district will not exceed 3.51%

WHEREAS, the Budget Advisory Committee acknowledges that the total increase in the Combined General Fund Budget will not exceed 2.04%

NOW THEREFORE BE IT RESOLVED THAT:

The Budget Advisory Committee hereby supports the budget for the 2018-2019 fiscal year as summarized in the table presented tables presented below.

Given under our hands, this 26th day of April 2018



## SUPERINTENDENT'S RECOMMENDED 2018-2019 GENERAL FUND OPERATING BUDGET

### Revenue and Expenditure Summary for 2018-2019

	2016-17 ENACTED BUDGET	2017-18 ENACTED BUDGET	2017-18 YTD	2018-19 INITIAL BUDGET	NET (+/-) ADJUSTMENTS	2018-2019 PROPOSED BUDGET	\$INC(DEC)	%INC(DEC)
<b>REVENUE BUDGET</b>								
PRELIMINARY STATE SUBSIDY	\$21,959,700	\$20,776,155	\$16,300,874	\$20,825,611	\$0	\$20,825,611	\$49,456	0.24%
Add'l Enacted FY18 Subsidy used to Reduce Taxes	\$0	\$604,445	\$604,445	\$463,563	\$0	\$463,563	(\$140,882)	(23.31%)
BALANCE FORWARD	\$1,425,000	\$1,725,000	\$1,725,000	\$1,725,000	\$200,000	\$1,925,000	\$200,000	11.59%
SPECIAL SERVICES REVENUES	\$198,000	\$210,000	\$126,329	\$210,000	\$0	\$210,000	\$0	0.00%
MISCELLANEOUS REVENUES	\$100,000	\$115,000	\$66,545	\$115,000	\$0	\$115,000	\$0	0.00%
BUILDING USE RECEIPTS	\$7,000	\$9,000	\$1,243	\$9,000	\$0	\$9,000	\$0	0.00%
LOCAL ASSESSMENT	\$24,418,655	\$25,150,840	\$16,300,874	\$28,055,271	(\$2,021,595)	\$26,033,676	\$882,836	3.51%
<b>TOTAL REVENUES</b>	<b>\$48,108,355</b>	<b>\$48,590,440</b>	<b>\$35,125,310</b>	<b>\$51,403,445</b>	<b>(\$1,821,595)</b>	<b>\$49,581,850</b>	<b>\$991,410</b>	<b>2.04%</b>
<b>EXPENDITURE BUDGET by Category</b>								
CAT 10 - SALARIES & WAGES	\$27,518,883	\$28,221,987	\$19,531,369	\$29,733,563	(\$750,600)	\$28,982,963	\$760,976	2.70%
CAT 20 - EMPLOYEE BENEFITS	\$8,423,672	\$8,559,557	\$5,855,963	\$9,044,445	\$72,660	\$9,117,105	\$557,548	6.51%
CAT 30 - PER PUPIL ALLOCATIONS	\$2,971,989	\$2,933,354	\$1,897,339	\$2,919,928	(\$145,996)	\$2,773,932	(\$159,422)	(5.43%)
CAT 40 - RECURRING COSTS	\$5,434,561	\$5,433,960	\$4,813,459	\$5,980,600	(\$784,200)	\$5,196,400	(\$237,560)	(4.37%)
CAT 50 - EXISTING DEBT SERVICE	\$3,214,250	\$3,027,534	\$2,443,284	\$3,032,000	\$0	\$3,032,000	\$4,466	0.15%
CAT 60/70 - SPECIAL REQUESTS				\$692,909	(\$213,459)	\$479,450	\$479,450	
<b>TOTAL EXPENDITURES</b>	<b>\$48,108,355</b>	<b>\$48,590,440</b>	<b>\$34,731,207</b>	<b>\$51,403,445</b>	<b>(\$1,821,595)</b>	<b>\$49,581,850</b>	<b>\$991,410</b>	<b>2.04%</b>
<b>EXPENDITURE BUDGET by Article</b>								
ART 01 - REGULAR INSTRUCTION	\$18,637,688	\$18,601,956	\$12,536,701	\$20,418,318	(\$656,360)	\$19,761,958	\$1,160,002	6.24%
ART 02 - SPECIAL EDUCATION	\$8,128,554	\$8,006,038	\$5,957,931	\$8,627,633	\$40,210	\$8,667,843	\$661,815	8.27%
ART 03 - CAREER & TECH ED	\$890,000	\$830,000	\$817,814	\$830,000	(\$800,000)	\$30,000	(\$800,000)	(96.39%)
ART 04 - OTHER INSTRUCTION	\$788,999	\$815,794	\$591,524	\$919,208	(\$20,926)	\$898,282	\$82,488	10.11%
ART 05 - STUDENT & STAFF SUPPORT	\$4,334,317	\$4,909,828	\$3,253,408	\$4,590,584	(\$137,207)	\$4,453,376	(\$456,462)	(9.30%)
ART 06 - SYSTEM ADMINISTRATION	\$1,091,787	\$1,142,604	\$851,972	\$1,222,978	(\$32,045)	\$1,190,933	\$48,329	4.23%
ART 07 - SCHOOL ADMINISTRATION	\$2,450,307	\$2,558,476	\$1,917,102	\$2,544,436	(\$14,345)	\$2,530,091	(\$28,386)	(1.11%)
ART 08 - TRANSPORTATION & BUSES	\$2,975,776	\$2,979,034	\$2,182,535	\$3,094,817	(\$67,343)	\$3,027,474	\$48,440	1.63%
ART 09 - FACILITIES MAINTENANCE	\$6,174,342	\$6,117,402	\$4,240,555	\$6,705,475	(\$122,778)	\$6,582,697	\$465,295	7.61%
ART 10 - DEBT SERVICE	\$2,359,992	\$2,328,106	\$2,112,359	\$2,143,984	\$0	\$2,143,984	(\$184,122)	(7.91%)
ART 11 - ALL OTHER EXPENSES	\$276,593	\$301,202	\$269,305	\$306,013	(\$10,801)	\$295,212	(\$5,990)	(1.99%)
<b>TOTAL EXPENDITURES</b>	<b>\$48,108,355</b>	<b>\$48,590,440</b>	<b>\$34,731,206</b>	<b>\$51,403,445</b>	<b>(\$1,821,595)</b>	<b>\$49,581,850</b>	<b>\$991,410</b>	<b>2.04%</b>

PRELIMINARY  
BASELINE  
BUDGET

\$50,710,536

SUPPLEMENTAL REQUESTS  
SUBMITTED

\$ 381,809

CAPITAL REQUESTS  
SUBMITTED

\$247,000

NEW DEBT SERVICE  
REQUESTS

\$64,100

PRELIMINARY COMBINED  
BUDGET

\$51,403,445

LESS: RECOMMENDED  
BUDGET ADJUSTMENTS

(\$1,821,595)

COMBINED BUDGET  
AS RECOMMENDED  
BY THE  
SUPERINTENDENT  
OF SCHOOLS

\$49,581,850

BUDGET INCREASE

\$ INCREASE - \$992,410  
% INCREASE - 2.04%

TAX INCREASE

The average increase in  
school tax on a property  
valued at \$200,000 will  
be approximately:

\$69.00 PER YEAR



**SUMMARY OF BUDGET ADJUSTMENTS**

- (\$677,940)** Reduction in Salary and Benefit Accounts including the elimination of 5.0 FTE Teaching Positions - 3.0 at BEHS and 2.0 at BEMS, all through attrition. Also reductions were made in many Non-Position based salary and benefit accounts.
- (\$136,000)** Elimination of a Supplement Request for 4.0 FTE Ed Techs to support teacher planning time, to be Funded through the reassignment of 4 existing staff.
- (\$47,459)** Elimination of a Request to fund a 0.5 FTE Sped position to supervise Compass and Evolve programs. This position will instead be Funded through Federal Local Entitlement funds.
- (\$145,996)** 5% reduction in all Per Pupil Allocations
- (\$784,200)** Reduction in Recurring Costs Accounts Including reductions in CTE funds, Out-of-District Tuition Account, Telephone Repair accounts, Propane and Diesel accounts, Field Trip accounts and Great School Partnership contract.
- (\$17,500)** Other reductions in Supplement Requests Naviance Software and Welding Equipment
- (\$55,000)** Elimination of Capital Request for funds to Resurface, Line and Seal BEHS Track
- (\$37,000)** Elimination of a Capital Request to fund Gym Roof Replacement at BEMS funding to come from Current operating budget.
- \$37,000** Increase in Capital Request for BEMS Boiler replacement The additional funds combined with the previously requested \$155,000 will provide \$192,000 for the Boiler replacement project
- \$42,500** Increase in Capital Request for BEHS Welding Equipment Purchase and Installation including Electrical and ventilation upgrades.
- (\$1,821,595)** **ADJUSTMENTS IN COMBINED 2018-2019 BUDGET**

On the REVENUE side of the budget we are recommending one change at this time:

- \$200,000** Increase Carry-Over amount In order to further reduce tax impact on our towns we are recommending that we increase our carry-over amount by an additional \$200,000. This means that our total carry-forward for 2018 -2019 will be \$2,388,563.

**LOCAL ASSESSMENTS**

**State Valuations and Local Shares**

	VALUATION 2017-2018	LOCAL SHARE 2017-2018	VALUATION 2018-2019	VALUATION SINC/(DEC)	LOCAL SHARE 2018-2019
BUXTON	\$715,333,333	27.7541%	\$753,925,000	\$38,591,667	28.3289%
HOLLIS	\$416,350,000	16.1539%	\$433,325,000	\$16,975,000	16.2823%
LIMINGTON	\$302,000,000	11.7172%	\$307,800,000	\$5,800,000	11.5657%
STANDISH	\$986,900,000	38.2905%	\$1,014,925,000	\$28,025,000	38.1361%
FRYE ISLAND	\$156,816,667	6.0843%	\$151,350,000	(\$5,466,667)	5.6870%
	\$2,577,400,000	100.0000%	\$2,661,325,000	\$83,925,000	100.0000%

**Local Assessments - General Fund**

	ASSESSMENT 2017-2018	LOCAL SHARE 2018-2019	PROPOSED ASSESSMENT 2018-2019	SINC/(DEC)	%INC/(DEC)
BUXTON	\$6,980,381	28.3289%	\$7,375,063	\$394,682	5.65%
HOLLIS	\$4,062,836	16.2823%	\$4,238,882	\$176,046	4.33%
LIMINGTON	\$2,946,983	11.5657%	\$3,010,968	\$63,986	2.17%
STANDISH	\$9,630,389	38.1361%	\$9,928,223	\$297,834	3.09%
FRYE ISLAND	\$1,530,252	5.6870%	\$1,480,540	(\$49,712)	(3.25%)
	\$25,150,840	100.0000%	\$26,033,676	\$882,836	3.51%

**Local Assessments - w/Adult Ed**

	GENRL FUND ASSESSMENT 2018-2019	ADULT ED ASSESSMENT 2018-2019	TOTAL ASSESSMENT 2018-2019	SINC/(DEC)	%INC/(DEC)
BUXTON	\$7,375,063	\$48,578	\$7,423,641	\$395,668	5.63%
HOLLIS	\$4,238,882	\$27,921	\$4,266,803	\$176,267	4.31%
LIMINGTON	\$3,010,968	\$19,833	\$3,030,801	\$63,726	2.15%
STANDISH	\$9,928,223	\$65,396	\$9,993,619	\$297,570	3.07%
FRYE ISLAND	\$1,480,540	\$9,752	\$1,490,292	(\$50,393)	(3.27%)
	\$26,033,676	\$171,480	\$26,205,156	\$882,836	3.49%

**INCREASE IN SCHOOL TAX**

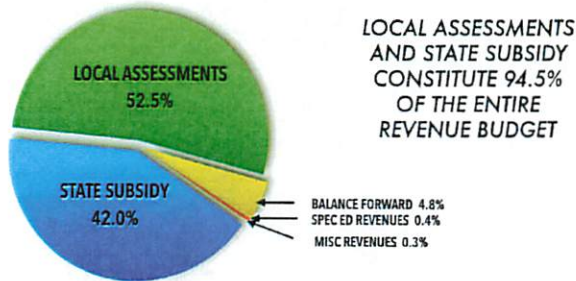
Due to changes in each Town's percentage of the total District State Valuation, the increase in school tax on property valued at \$200,000 in each Town will be as follows:

	Mil Rate 2018-2019	School Tax 2018-19	School Tax 2017-18	School Tax INCREASE
BUXTON	0.01031	2,061.99	1,951.64	110.35
HOLLIS	0.01018	2,036.21	1,951.64	84.57
LIMINGTON	0.00997	1,994.02	1,951.64	42.37
STANDISH	0.01006	2,012.00	1,951.64	60.36
FRYE ISLAND	0.00944	1,888.24	1,951.64	(63.40)

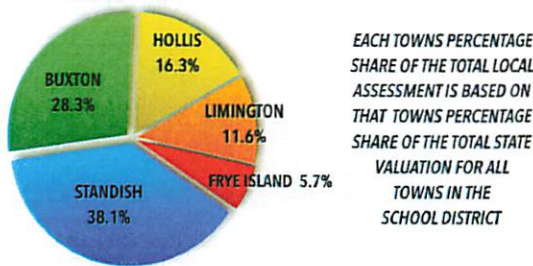


2018-2019 GENERAL FUND BUDGET GRAPHS

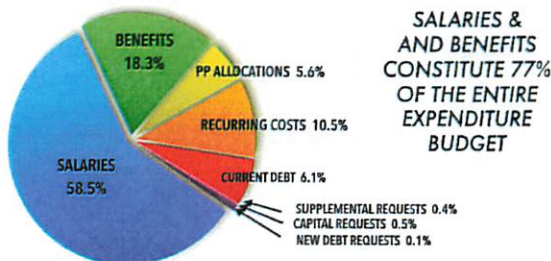
WHERE THE MONEY COMES FROM:



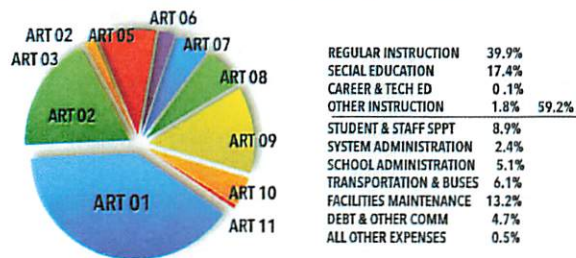
WHERE THE LOCAL ASSESSMENTS COME FROM:



WHERE THE MONEY GOES by Budget Category:



WHERE THE MONEY GOES by Warrant Article:



SUMMARY OF SPECIAL REQUESTS INCLUDED IN THE COMBINED BUDGET


- \$41,500 1.0 FTE - Data Analysis Position
- \$50,850 1.0 FTE - Assessment for Learning Coach
- \$88,500 2.0 FTEs - Hollis Pre K Program  
1.0 FTE Teacher and 1.0 FTE Ed Tech
- \$192,000 BEMS Boiler Replacement
- \$42,500 BEHS Welding Equipment and Installation
- \$39,500 Lease Purchase of 2 Buses - 1 Large / 1 Small (2 quarterly payments)
- \$24,600 Lease Purchase Radio System Upgrade (2 quarterly payments)
- \$479,450 TOTAL SPECIAL REQUESTS RECOMMENDED BY SUPERINTENDENT.


SUMMARY OF CAPITAL PROJECTS TO BE COMPLETED DURING 2018-2019 WITHOUT HAVING ADDITIONAL IMPACT ON THE GENERAL FUND BUDGET


- \$650,000 BEHS - Science Lab Reno Phase 1  
2 Chemistry Labs / 1 Physics Lab  
Funding to come from the Capital Reserve
- \$650,000 BEHS/BEMS - Subsurface Disposal System  
Funding to come from the Capital Reserve
- \$115,000 GEJ - EPDM Roof Replacement  
Funding to come from Insurance proceeds
- \$205,000 BEHS - Phase 2 of HVAC/ Boiler/ Distribution System replacement  
Funding from Energy Efficiency Lease agreements and State Revolving Renovation Funds - Annual Debt Service payments already part of current Operating Budget.
- \$1,620,000 TOTAL ADDTL CAPITAL PROJECTS RECOMMENDED BY SUPERINTENDENT.





SUMMARY OF ARTICLES by Budget Categories


 <b>ARTICLE 01 REGULAR INSTRUCTION \$19,761,958</b> <span style="float: right;">\$1,160,002 6.24%</span>					
	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 ACTUAL YTD	2018-2019 BUDGET	%INC
SALARIES & WAGES	\$13,019,653	\$13,248,827	\$9,284,928	\$13,687,049	3.31%
EMPLOYEE BENEFITS	\$3,939,189	\$3,853,754	\$2,733,152	\$4,213,011	9.32%
PP ALLOCATIONS	\$841,496	\$826,415	\$605,728	\$782,498	(5.31%)
RECURRING COSTS	\$837,350	\$672,960	\$611,046	\$990,900	47.25%
DEBT SERVICE	\$0	\$0	\$0	\$0	
SUPPLEMENTAL REQ	\$0	\$0	\$0	\$88,500	
CAPITAL BUDGET	\$0	\$0	\$0	\$0	
<b>TOTALS</b>	<b>\$18,637,688</b>	<b>\$18,601,956</b>	<b>\$13,234,854</b>	<b>\$19,761,958</b>	<b>6.24%</b>

 <b>ARTICLE 02 SPECIAL EDUCATION \$8,667,843</b> <span style="float: right;">\$661,815 8.27%</span>					
	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 ACTUAL YTD	2018-2019 BUDGET	%INC
SALARIES & WAGES	\$5,616,048	\$5,560,854	\$4,288,844	\$5,985,946	7.64%
EMPLOYEE BENEFITS	\$1,554,609	\$1,496,236	\$1,045,914	\$1,572,386	5.09%
PP ALLOCATIONS	\$62,299	\$112,138	\$77,832	\$96,511	(13.94%)
RECURRING COSTS	\$895,598	\$836,800	\$810,509	\$1,013,000	21.06%
DEBT SERVICE	\$0	\$0	\$0	\$0	
SUPPLEMENTAL REQ	\$0	\$0	\$0	\$0	
CAPITAL BUDGET	\$0	\$0	\$0	\$0	
<b>TOTALS</b>	<b>\$8,128,554</b>	<b>\$8,006,028</b>	<b>\$6,223,100</b>	<b>\$8,667,843</b>	<b>8.27%</b>

 <b>ARTICLE 03 CAREER AND TECHNICAL EDUCATION \$30,000</b> <span style="float: right;">(\$800,000) (96.39%)</span>					
	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 ACTUAL YTD	2018-2019 BUDGET	%INC
SALARIES & WAGES	\$0	\$0	\$0	\$0	
EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	
PP ALLOCATIONS	\$0	\$0	\$0	\$0	
RECURRING COSTS	\$890,000	\$830,000	\$817,814	\$30,000	(96.39%)
DEBT SERVICE	\$0	\$0	\$0	\$0	
SUPPLEMENTAL REQ	\$0	\$0	\$0	\$0	
CAPITAL BUDGET	\$0	\$0	\$0	\$0	
<b>TOTALS</b>	<b>\$890,000</b>	<b>\$830,000</b>	<b>\$817,814</b>	<b>\$30,000</b>	<b>(96.39%)</b>

 <b>ARTICLE 04 OTHER INSTRUCTION \$898,282</b> <span style="float: right;">\$82,488 10.11%</span>					
	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 ACTUAL YTD	2018-2019 BUDGET	%INC
SALARIES & WAGES	\$540,416	\$563,081	\$371,182	\$648,342	15.14%
EMPLOYEE BENEFITS	\$34,014	\$28,253	\$41,012	\$25,037	(11.38%)
PP ALLOCATIONS	\$156,869	\$157,760	\$129,033	\$153,903	(2.44%)
RECURRING COSTS	\$57,700	\$66,700	\$61,538	\$71,000	6.45%
DEBT SERVICE	\$0	\$0	\$0	\$0	
SUPPLEMENTAL REQ	\$0	\$0	\$0	\$0	
CAPITAL BUDGET	\$0	\$0	\$0	\$0	
<b>TOTALS</b>	<b>\$788,999</b>	<b>\$815,794</b>	<b>\$602,764</b>	<b>\$898,282</b>	<b>10.11%</b>

 <b>ARTICLE 05 STUDENT AND STAFF SUPPORT \$4,453,376</b> <span style="float: right;">(\$456,462) (9.30%)</span>					
	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 ACTUAL YTD	2018-2019 BUDGET	%INC
SALARIES & WAGES	\$2,620,430	\$2,839,587	\$1,951,034	\$2,590,463	(8.77%)
EMPLOYEE BENEFITS	\$725,220	\$774,230	\$558,144	\$780,342	0.79%
PP ALLOCATIONS	\$648,593	\$643,965	\$600,090	\$622,811	(3.28%)
RECURRING COSTS	\$201,413	\$92,200	\$135,108	\$141,750	53.74%
DEBT SERVICE	\$138,661	\$470,856	\$137,043	\$225,660	
SUPPLEMENTAL REQ	\$0	\$0	\$0	\$92,350	
CAPITAL BUDGET	\$0	\$89,000	\$0	\$0	
<b>TOTALS</b>	<b>\$4,334,317</b>	<b>\$4,909,838</b>	<b>\$3,381,418</b>	<b>\$4,453,376</b>	<b>(9.30%)</b>

 <b>ARTICLE 06 SYSTEM ADMINISTRATION \$1,190,933</b> <span style="float: right;">\$48,329 4.23%</span>					
	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 ACTUAL YTD	2018-2019 BUDGET	%INC
SALARIES & WAGES	\$622,571	\$641,005	\$513,683	\$672,304	4.88%
EMPLOYEE BENEFITS	\$233,740	\$254,788	\$212,380	\$258,042	1.28%
PP ALLOCATIONS	\$96,006	\$96,141	\$46,941	\$93,387	(2.86%)
RECURRING COSTS	\$138,200	\$149,400	\$110,369	\$166,200	11.24%
DEBT SERVICE	\$1,270	\$1,270	\$1,270	\$1,000	(21.26%)
SUPPLEMENTAL REQ	\$0	\$0	\$0	\$0	
CAPITAL BUDGET	\$0	\$0	\$0	\$0	
<b>TOTALS</b>	<b>\$1,091,787</b>	<b>\$1,142,604</b>	<b>\$884,643</b>	<b>\$1,190,933</b>	<b>4.23%</b>



SUMMARY OF ARTICLES by Budget Categories

ARTICLE 07 SCHOOL ADMINISTRATION \$2,530,091					
(\$28,385) (1.11%)					
	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 ACTUAL YTD	2018-2019 BUDGET	%INC
SALARIES & WAGES	\$1,765,663	\$1,834,265	\$1,446,019	\$1,793,238	(2.24%)
EMPLOYEE BENEFITS	\$562,817	\$603,196	\$487,411	\$632,016	4.78%
PP ALLOCATIONS	\$121,827	\$121,015	\$74,399	\$104,837	(13.37%)
RECURRING COSTS	\$0	\$0	\$0	\$0	
DEBT SERVICE	\$0	\$0	\$0	\$0	
SUPPLEMENTAL REQ	\$0	\$0	\$0	\$0	
CAPITAL BUDGET	\$0	\$0	\$0	\$0	
<b>TOTALS</b>	<b>\$2,450,307</b>	<b>\$2,558,476</b>	<b>\$2,007,828</b>	<b>\$2,530,091</b>	<b>(1.11%)</b>

ARTICLE 08 TRANSPORTATION AND BUSES \$3,027,474					
\$48,440 1.63%					
	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 ACTUAL YTD	2018-2019 BUDGET	%INC
SALARIES & WAGES	\$1,380,452	\$1,438,863	\$1,101,853	\$1,539,922	7.02%
EMPLOYEE BENEFITS	\$615,378	\$714,049	\$481,171	\$746,394	4.53%
PP ALLOCATIONS	\$187,762	\$187,279	\$138,469	\$183,208	(2.17%)
RECURRING COSTS	\$386,365	\$389,000	\$325,913	\$377,700	(2.90%)
DEBT SERVICE	\$229,619	\$249,843	\$218,755	\$155,650	(37.70%)
SUPPLEMENTAL REQ	\$0	\$0	\$0	\$0	
CAPITAL BUDGET	\$176,200	\$0	\$0	\$24,600	
<b>TOTALS</b>	<b>\$2,975,776</b>	<b>\$2,979,034</b>	<b>\$2,266,161</b>	<b>\$3,027,474</b>	<b>1.63%</b>

ARTICLE 09 FACILITIES MAINTENANCE \$6,582,697					
\$465,295 7.61%					
	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 ACTUAL YTD	2018-2019 BUDGET	%INC
SALARIES & WAGES	\$1,953,651	\$2,075,353	\$1,561,307	\$2,055,699	(0.95%)
EMPLOYEE BENEFITS	\$758,704	\$835,052	\$622,137	\$889,878	6.57%
PP ALLOCATIONS	\$841,044	\$708,890	\$304,635	\$721,565	1.79%
RECURRING COSTS	\$2,157,935	\$2,195,600	\$1,753,126	\$2,135,850	(2.72%)
DEBT SERVICE	\$109,708	\$109,707	\$106,106	\$505,706	360.96%
SUPPLEMENTAL REQ	\$0	\$0	\$0	\$0	
CAPITAL BUDGET	\$353,300	\$192,800	\$68,076	\$274,000	42.12%
<b>TOTALS</b>	<b>\$6,174,342</b>	<b>\$6,117,402</b>	<b>\$4,415,386</b>	<b>\$6,582,697</b>	<b>7.61%</b>

ARTICLE 10 DEBT SERVICE AND OTHER COMMITMENTS \$2,143,984					
(\$184,122) (7.91%)					
	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 ACTUAL YTD	2018-2019 BUDGET	%INC
SALARIES & WAGES	\$0	\$0	\$0	\$0	
EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	
PP ALLOCATIONS	\$0	\$0	\$0	\$0	
RECURRING COSTS	\$0	\$0	\$0	\$0	
DEBT SERVICE	\$2,359,992	\$2,195,858	\$1,980,111	\$2,143,984	(2.36%)
SUPPLEMENTAL REQ	\$0	\$0	\$0	\$0	
CAPITAL BUDGET	\$0	\$132,248	\$132,248	\$0	(100.00%)
<b>TOTALS</b>	<b>\$2,359,992</b>	<b>\$2,328,106</b>	<b>\$2,112,359</b>	<b>\$2,143,984</b>	<b>(7.91%)</b>

ARTICLE 11 ALL OTHER EXPENSES \$295,212					
(\$5,990) (1.99%)					
	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 ACTUAL YTD	2018-2019 BUDGET	%INC
SALARIES & WAGES	\$0	\$20,150	\$0	\$10,000	(50.37%)
EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	
PP ALLOCATIONS	\$16,093	\$16,052	\$4,305	\$15,212	(5.23%)
RECURRING COSTS	\$245,000	\$265,000	\$265,000	\$270,000	1.89%
DEBT SERVICE	\$0	\$0	\$0	\$0	
SUPPLEMENTAL REQ	\$15,500	\$0	\$0	\$0	
CAPITAL BUDGET	\$0	\$0	\$0	\$0	
<b>TOTALS</b>	<b>\$276,593</b>	<b>\$301,202</b>	<b>\$269,305</b>	<b>\$295,212</b>	<b>(1.99%)</b>

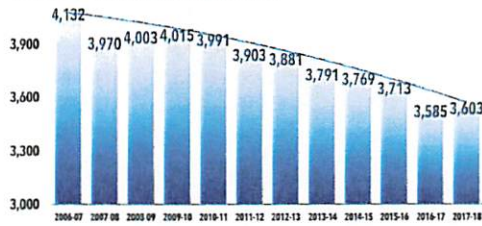
ARTICLE 19 ADULT EDUCATION \$286,500					
\$5,800 2.07%					
	2016-2017 BUDGET	2017-2018 BUDGET	2017-2018 ACTUAL YTD	2018-2019 BUDGET	%INC
<b>REVENUES</b>					
LOCAL FUNDS	\$166,485	\$171,480	\$149,591	\$171,480	0.00%
STATE SUBSIDY	\$71,486	\$65,300	\$65,456	\$71,392	9.32%
FEES/MISC	\$39,960	\$22,920	\$8,296	\$22,628	(1.27%)
BAL FORWARD	\$0	\$21,000	\$21,000	\$21,000	0.00%
<b>EXPENDITURES</b>					
ALL ACCOUNTS	\$277,931	\$280,700	\$244,343	\$286,500	
<b>TOTALS</b>	<b>\$277,931</b>	<b>\$280,700</b>	<b>\$244,343</b>	<b>\$286,500</b>	<b>2.07%</b>



### HISTORICAL DATA ENROLLMENTS

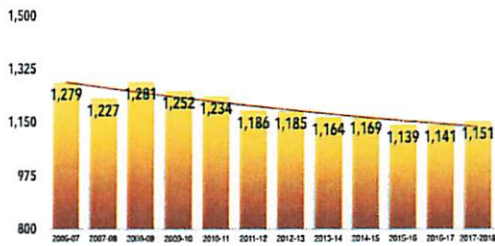
#### 12 YEAR HISTORY OF STUDENT ENROLLMENTS K-12

HISTORY OF STUDENT ENROLLMENTS K-12



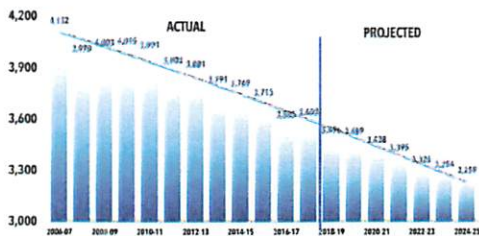
From 2006-07 to 2017-18  
STUDENT ENROLLMENT K-12 dropped by 529 students or 12.8%

#### 12 YEAR HISTORY OF STUDENT ENROLLMENTS 9-12



From 2006-07 to 2017-18  
STUDENT ENROLLMENT 9-12 dropped by 128 students or 10.00%

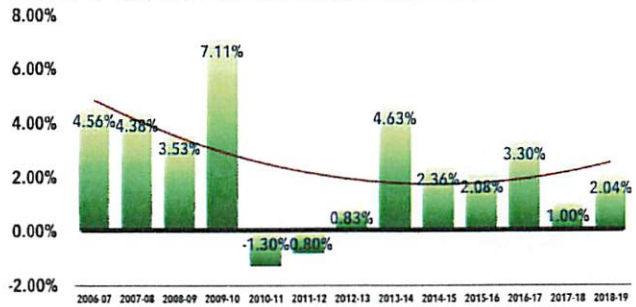
#### STUDENT ENROLLMENTS ACTUAL & PROJECTIONS K-12



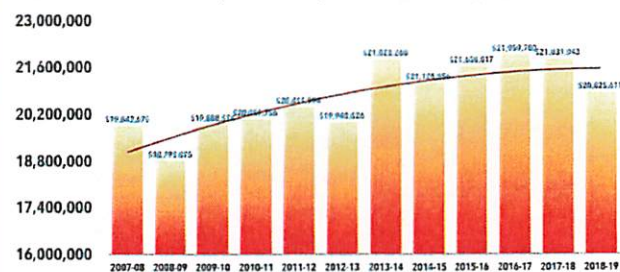
From 2006-07 to 2024-25 K-12 STUDENT ENROLLMENTS ARE LIKELY to drop by as much as 873 students or 21%

### HISTORICAL DATA - FINANCES

HISTORY OF %INCREASES/(DECREASES) IN EXPENDITURE BUDGETS:

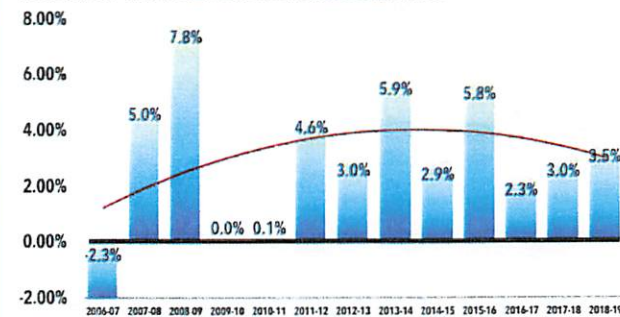


HISTORY OF %INCREASES/(DECREASES) IN STATE SUBSIDY (GPA) :



THE PROJECTED STATE SUBSIDY FOR 2018-19 IS ACTUALLY (4.57%) LESS THAN WE RECEIVED 5 YEARS AGO!

HISTORY OF %INCREASES IN LOCAL ASSESSMENTS:



#### HISTORY OF YEAR END FUND BALANCES





**COMPARISON OF 2016-2017 PER PUPIL EXPENDITURES**

The per pupil expenditures information is provided for you as a comparison with neighboring communities. We believe that we have outstanding educators who care deeply about our students. In order to attract and retain the best staff possible, it is important that our salaries and benefits be competitive.

Per Pupil Resident Expenditures are based on all general fund expenditures annually reported by each School Administrative Unit to the State Department of Education for all eleven statutorily required budget categories. This number is then divided by the unit's Resident Pupil Count

<http://www.maine.gov/education/data/indicators/17rcfpp.pdf>

Wells-Ogunquit:	\$18,612	<u>STATE AVERAGE:</u>	<u>\$13,473</u>
York Schools:	\$17,392	RSU 55/Sacopee:	\$13,473
RSU 61/Lake Region:	\$16,550	Gorham Schools:	\$13,146
RSU 21/Kennebunk:	\$16,409	Westbrook Schools:	\$13,113
RSU 23/OOB	\$16,085	RSU 14/Windham	\$13,059
So. Portland Schools:	\$15,494	RSU 35/Marshwood	\$12,939
Scarborough Schools:	\$15,896	<u>MSAD 6: Bonny Eagle</u>	<u>\$12,933</u>
Cape Elizabeth Schools:	\$14,813	Saco Schools:	\$12,749
Biddeford Schools:	\$14,156	RSU 57/Massabesic:	\$12,675
Portland Schools:	\$14,023	RSU 60/Noble:	\$12,585
		Sanford Schools:	\$11,520

No one wants to see taxes increase, but that is an impossible task because nothing stays the same. Costs increase from one year to the next. We also have to consider that our per-pupil expenditure is lower than most districts in the state and more than \$540 below the State average. If we were spending at state average, our taxes would have to increase by an additional \$2,494,937.31. If our per pupil spending equaled that of Wells-Ogunquit, our local tax assessment would increase by an incredible \$20 million dollars - **OUR LOCAL TAX WOULD NEARLY DOUBLE!**

$$(\$18,612 - \$12,933 = \$5,679 \times 3,564 \text{ students} = \$20,239,956)$$

Even with our reduced cost, we offer exceptional programs and services to our students on a very lean budget. We also pay our teachers at a rate that is significantly below our neighbors and this is an annual concern due to staff turnover for higher pay elsewhere.

Increase in the General Fund Budget for 2018/2019:	2.04%
<b>Projected DECREASE in State GPA</b>	<b>(4.30%)</b>
Average Assessment Increase:	3.51%

Projected Local Assessment increases and how the numbers look using dollars on a property valued at \$200,000):

	2018-2019 %INCREASE	2018-2019 School Tax	INC/(DEC) in Tax for 2018-2019
Buxton	5.65%	\$2,061.99	\$ 110.35
Hollis	4.33%	\$2,036.21	\$ 84.57
Limington	2.17%	\$1,994.02	\$ 42.37
Standish	3.09%	\$2,012.00	\$ 60.36
Frye Island	<b>(3.25%)</b>	\$1,888.24	<b>(\$ 63.40)</b>

We hope you will join the Board and your friends and neighbors in supporting this budget so we can continue to give our students the excellent opportunities they deserve.

**ESTIMATED ENROLLMENTS FOR 2018-2019**

BCES	- 602
EDL	- 262
GEJ	- 183
HBE	- 192
HE	- 272
SF	- 104

TOTAL PRE K-5 - 1,615

BEMS - 829

TOTAL K-8 - 2,444

BEHS - 1,151

TOTAL K-12 - 3,595

**GENERAL FUND BUDGET PERCENTAGE INCREASES 2005 thru 2019**

2004-2005	- 4.49%
2005-2006	- 4.89%
2006-2007	- 4.56%
2007-2008	- 4.38%
2008-2009	- 3.53%
2009-2010	- 7.11%
2010-2011	- (1.3%)
2011-2012	- (0.8%)
2012-2013	- 0.83%
2013-2014	- 4.63%
2014-2015	- 2.36%
2015-2016	- 2.08%
2016-2017	- 3.30%
2017-2018	- 1.00%
2018-2019	- 2.04%

**LOCAL ASSESSMENT PERCENTAGE INCREASES 2005 thru 2019**

2004-2005	- 10.98%
2005-2006	- (0.80%)
2006-2007	- (2.27%)
2007-2008	- 5.02%
2008-2009	- 7.79%
2009-2010	- 0.00%
2010-2011	- 0.12%
2011-2012	- 4.55%
2012-2013	- 3.02%
2013-2014	- 5.92%
2014-2015	- 2.89%
2015-2016	- 5.77%
2016-2017	- 2.32%
2017-2018	- 3.00%
2018-2019	- 3.51%



**WHAT'S INCLUDED IN EACH ARTICLE?**

**Article 1 – Regular Instruction**  
 The REGULAR INSTRUCTION article includes costs directly related to the interaction between teachers and students in a learning environment for purposes of the delivery of instruction.

**Article 2 – Special Education**  
 The SPECIAL EDUCATION article includes costs for students receiving services other than those provided by regular programs.

**Article 3 – Career & Tech Education**  
 The CAREER & TECHNICAL EDUCATION article includes costs for Vocational Instructional activities designed to prepare students for careers and further education beyond high school.

**Article 4 – Other Instruction**  
 The OTHER INSTRUCTION article includes costs to provide students with learning experiences not included under regular instructional programs. Included are Co-Curricular and Athletic Programs as well as Academic Tutorial and Summer School Programs.

**Article 5 – Student & Staff Support**  
 The STUDENT & STAFF SUPPORT article includes costs to facilitate and enhance instruction. Included in Student & Staff Support are Guidance Services, Health Services, Improvement of Instruction and Student Assessment.

**Article 6 – System Administration**  
 The SYSTEM ADMINISTRATION article includes costs for activities concerned with establishing and administering policy and operation of the school administrative unit.

**Article 7 – School Administration**  
 The SCHOOL ADMINISTRATION article includes costs for the administrative responsibility of individual schools.

**Article 8 – Transportation & Buses**  
 The TRANSPORTATION article includes costs for conveying students to and from school.

**Article 9 – Facilities Maintenance**  
 The FACILITIES MAINTENANCE article includes costs for keeping the physical plant open, comfortable and safe for use. It also includes keeping the grounds, buildings and equipment in working condition.

**Article 10 – Debt & Other Commitments**  
 The DEBT SERVICE & OTHER COMMITMENT article includes costs for other obligations that arise from fulfilling the purpose of the school administrative unit.

**Article 11 – All Other Expenses including Food Services**  
 The ALL OTHER article includes costs for other obligations that arise from fulfilling the purpose of the school administrative unit.

**WARRANT TO CALL  
 MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 6  
 BUDGET MEETING  
 (20-A M.R.S. §1485)**

**TO:** Kenneth Young, a resident of Maine School Administrative District No. 6 (the “District”) composed of the Towns of Buxton, Frye Island, Hollis, Limington and Standish, 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 Maine School Administrative District No. 6, namely, the Towns of Buxton, Frye Island, Hollis, Limington and Standish, that a District Budget Meeting will be held at Bonny Eagle Middle School, 92 Sokokis Trail, Maine at 7:00 PM on MAY 31, 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:** Shall Maine School Administrative District No. 6 be authorized to expend \$19,761,958 for Regular Instruction?

(The Board of Directors recommends \$19,761,958)

**ARTICLE 2:** Shall Maine School Administrative District No. 6 be authorized to expend \$8,667,843 for Special Education?

(The Board of Directors recommends \$8,667,843)

**ARTICLE 3:** Shall Maine School Administrative District No. 6 be authorized to expend \$30,000 for Career and Technical Education?

(The Board of Directors recommends \$30,000)

**ARTICLE 4:** Shall Maine School Administrative District No. 6 be authorized to expend \$898,282 for Other Instruction?

(The Board of Directors recommends \$898,282)

**ARTICLE 5:** Shall Maine School Administrative District No. 6 be authorized to expend \$4,453,376 for Student and Staff Support?

(The Board of Directors recommends \$4,453,376)

**ARTICLE 6:** Shall Maine School Administrative District No. 6 be authorized to expend \$1,190,933 for System Administration?

(The Board of Directors recommends \$1,190,933)



ARTICLE 7: Shall Maine School Administrative District No. 6 be authorized to expend \$2,530,091 for School Administration?

(The Board of Directors recommends \$2,530,091)

ARTICLE 8: Shall Maine School Administrative District No. 6 be authorized to expend \$3,027,474 for Transportation and Buses?

(The Board of Directors recommends \$3,027,474)

ARTICLE 9: Shall Maine School Administrative District No. 6 be authorized to expend \$6,582,697 for Facilities Maintenance?

(The Board of Directors recommends \$6,582,697)

ARTICLE 10: Shall Maine School Administrative District No. 6 be authorized to expend \$2,143,984 for Debt Service and Other Commitments?

(The Board of Directors recommends \$2,143,984)

ARTICLE 11: Shall Maine School Administrative District No. 6 be authorized to expend \$295,212 for All Other Expenditures?

(The Board of Directors recommends \$295,212)

**ARTICLES 12 THROUGH 14 RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET**

ARTICLE 12: Shall Maine School Administrative District No. 6 appropriate \$41,892,843.03 for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and shall Maine School Administrative District No. 6 raise \$21,359,887.25 and assess the amounts set forth 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):	Total raised (and District assessments by municipality):
Town of Buxton: \$ 13,351,249.08	Town of Buxton: \$ 6,051,028.34
Town of Frye Island: \$ 0.00	Town of Frye Island \$ 1,214,740.38
Town of Hollis: \$ 7,875,854.49	Town of Hollis: \$ 3,477,881.56
Town of Limington: \$ 5,789,590.91	Town of Limington: \$ 2,470,413.53
Town of Standish: \$14,876,148.55	Town of Standish: \$ 8,145,823.44
School District Total	School District
Appropriated	Total Raised:
(Sum of above) \$ 41,892,843.03	(Sum of above) 21,359,887.25

(The Board of Directors Recommends a YES vote)

**Definition of the Budget Process**

A good budget process is far more than the preparation of a legal document that appropriates funds for a series of line items. Good budgeting is a broadly defined process that has political, managerial, planning, communication, and financial dimensions. The following definition recognizes the broad scope of the budget process and provides a base for improvement of budget process.

"The budget process consists of activities that encompass the development, implementation, and evaluation of a plan for the provision of services and capital assets."

A good budget process is characterized by several essential features.

"A good budget process:

- Incorporates a long-term perspective,
- Establishes linkages to broad organizational goals,
- Focuses budget decisions on results and outcomes,
- Involves and promotes effective communication with stakeholders, and
- Provides opportunities for the community, board, administration and staff members to work continuously to improve the process."

These key characteristics of good budgeting make clear that the budget process is not simply an exercise in balancing revenues and expenditures one year at a time, but is strategic in nature, encompassing a multi-year financial and operating plan that allocates resources on the basis of identified goals. A good budget process moves beyond the traditional concept of line item expenditure control, providing incentives and flexibility to managers that can lead to improved program efficiency and effectiveness.

NATIONAL ADVISORY COUNCIL ON STATE AND LOCAL BUDGETING - Government Finance Officers Association.



**Budget Approval Process  
(State of Maine Law)**

Instead of the Board of Directors finally approving the budget, district residents are responsible for approving the school budget, first at a District Budget Meeting, then by secret ballot vote by the Legislative Body (Voters), at a District Budget Validation Referendum.

- **Budget Warrant** - The warrant articles presented to the legislative body of the school unit for approval of the regional school unit budget must correspond to the categories of the cost center summary budget described below. In addition to expenditure and revenue cost center summary totals, the regional school unit board shall provide to voters a reasonably detailed breakdown for each major subcategory within each budget category.

- **Cost Center Format** - The school unit budget presented at the District Budget Meeting must consist of the following cost centers and supporting data:

- **Expenditures:**

- (1) Regular instruction;
- (2) Special education;
- (3) Career and technical education;
- (4) Other instruction, including summer school and extracurricular instruction;
- (5) Student and staff support;
- (6) System administration;
- (7) School administration;
- (8) Transportation and buses;
- (9) Facilities maintenance;
- (10) Debt service and other commitments; and
- (11) All other expenditures, including school lunch

- **Revenue sources:**

- (1) Total education costs appropriated
- (2) Non-state-funded debt service costs approved
- (3) Additional local funds, if any

- A summary of total regional school unit expenditures

- Other optional local data showing the amount and percentage of changes

*Explanation: The District'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 District must raise and assess in order to receive the full amount of state dollars.*

**ARTICLE 13:** Shall Maine School Administrative District No. 6 raise \$298,200, for the annual payments on debt service previously approved by the District voters for non-state-funded school construction projects and 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 kindergarten to grade 12.

(The Board of Directors recommends a YES vote)

*Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the District's long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the District voters.*

**ARTICLE 14 DOES NOT AUTHORIZE ANY ADDITIONAL LOCAL FUNDS BEYOND WHAT THE VOTERS HAVE APPROVED IN THE PREVIOUS EXPENDITURE ARTICLES 1 THROUGH 11**

**ARTICLE 14:** Shall Maine School Administrative District No. 6 raise and appropriate \$4,375,588.75 in additional local funds, which exceeds the State's Essential Programs and Services allocation model by \$4,375,588.75 as required to fund the budget recommended by the Board of Directors?

(The Board of Directors recommends \$4,375,588.75 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$4,375,588.75)

*Explanation: The additional local funds are those locally raised funds over and above the school administrative 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 and local amounts raised for the annual payment on non-state funded debt service that will help achieve the District budget for educational programs.*



**ARTICLE 15 SUMMARIZES THE PROPOSED SCHOOL BUDGET**

ARTICLE 15: Shall Maine School Administrative District No. 6 authorize the Board of School Directors to expend \$49,581,850.00 for the fiscal year beginning July 1, 2018 and ending June 30, 2019 from the District’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.

(The Board of Directors recommends a YES vote)

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

ARTICLE 16: Shall Maine School Administrative District No. 6., in addition to amounts approved in the preceding articles, 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?

(The Board of Directors Recommends a YES vote)

**ARTICLE 17 AUTHORIZES THE TRANSFER TO [AND EXPENDITURE FROM] THE CAPITAL IMPROVEMENT RESERVE FUND ESTABLISHED BY DISTRICT VOTE ON MAY 28, 2015**

ARTICLE 17: Shall MSAD #6 vote to authorize the Board of Directors to transfer an amount equivalent to the unexpended balance in Article 9 at the end of this and each fiscal year thereafter, to the Capital Reserve Fund, established pursuant to MRSA Title 20-A §1312, and to authorize the Board of Directors, upon a two-thirds majority vote, to expend from the Capital Reserve Fund, amounts available for Capital Improvements and emergency repairs to district facilities and equipment.

(The Board of Directors Recommends a YES vote)

**ARTICLE 18 AUTHORIZES THE FORMATION OF A REGIONAL SERVICE CENTER**

ARTICLE 18: 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?

(The Board of Directors Recommends a YES vote)

**REGIONAL SERVICE CENTER  
(See Article 18)**

**Title 20-A: EDUCATION  
Part 2: SCHOOL ORGANIZATION**

**Chapter 123: SCHOOL  
MANAGEMENT AND LEADERSHIP  
CENTERS**

A school management and leadership center shall provide administrative and education functions in accordance with this chapter and shall function as an extension of the member school administrative units and associate members of the school management and leadership center. A member school administrative unit of the school management and leadership center cannot transfer the responsibility for providing the opportunity of a free public education to each of its students or a free, appropriate education to each of its students with a disability as required by this Title or by federal law.

*RSC SERVICE MAY INCLUDE.....*

Instructional Services, such as:

- Special education programs
- Gifted & talented programs
- Alternative education programs
- Shared educational programs or staff
- Educational programs (e.g. summer school, extended school year, tutoring, advanced placement)

Education Support Services, such as:

- Substitute teachers, staff augmentation
- Technology, technology support
- Staff training, professional develop
- Regional leadership academies
- Shared support services programs  
Shared extracurricular or co-curricular programs

Central Office Services, such as:

- Accounting, payroll, financial services, procurement
- Reporting functions
- Food service planning & Purchasing
- Superintendent services

Facilities & Transportation System Services, such as:

- Transportation, transportation routing & vehicle maintenance
- Energy management & facilities maintenance



**Essential Programs & Services (EPS) Funding Formula:**

Essential Programs and Services are defined as the programs and resources that are essential for students to have an equitable opportunity to achieve Maine's Learning Results. The EPS formula determines both the state and local share of funding needed for each School Administrative Unit (SAU) to have Essential Programs and Services. The funding formula is designed to respond to student needs and is based on years of research and information gleaned from high performing cost effective school units.

**State and Local Share:**

Maine's funding formula calculates the share of the costs of PreK-12 education between State and Local:

The determined Essential Programs and Services for the SAU (minus) the required Local Share of those costs (equals) the State Share.

Most local units raise above and beyond what the state requires for local share.

**Key Operating Cost Components to Determine EPS:**

Student Demographics (School Administrative Unit (SAU) Pupil Counts for PreK-K, 1-5, 6-8, 9-12 and

Specialized Student Populations) EPS Per Pupil Rate for Each SAU (Per Pupil Amounts Tailored for Each Unit Which Reflect Costs for Personnel, Administration, & Instructional Support)

Weighted Amounts (Additional Per Pupil Amounts for Limited English Proficiency (LEP) and Economically Disadvantaged Pupils)

Targeted Amounts (Additional Per Pupil Amounts for 4YO/PreK Pupils, K-2 Pupils, Student Assessment, and Technology Resources)

Other Adjustments (Isolated Small Schools, Adult Education, and Equivalent Instruction)

**Key Factors in Determining Required Local Share:**

Valuation by town as provided by the Maine Revenue Service each year, which determines ability to pay

Percentage of students by town within a combined district, used to determine distribution of Total Allocation by Town

Mil Expectation set by calculated recommended funding level each year

**ARTICLE 19 AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE**

ARTICLE 19: To see if Maine School Administrative District No. 6 will appropriate \$286,500 for adult education and raise \$171,480 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.

*Note: The adult education recommended local share to be raised (\$171,480) includes the following amounts to be raised from each member town: Buxton (\$48,578.46; Frye Island (\$9,752.10); Hollis (\$27,920.88); Limington (\$19,832.81); and Standish (\$65,395.75).*

(The Board of Directors Recommends a YES vote)

Given under our hand this 10<sup>th</sup> day, of May, 2018 at Buxton, Maine.

Lester R. L. Harmon, Chair  
Julie A. Bruni, Vice-Chair  
Rebecca L. Bowley  
Nathan M. Carlow  
Robert J. Deakin  
Alan C. Dube

Charlene E. Libby  
Cynthia J. Meserve  
James P. Moses  
Mark P. Nadeau  
Arthur A. Payeur, Jr.

A majority of the School Board of Maine School Administrative District No. 6

A true copy of the Warrant, attest:

\_\_\_\_\_  
Kenneth Young, Resident  
Maine School Administrative District No. 6

**DISTRICT BUDGET MEETING**

Thursday, May 31, 2018  
BEMS GYM - 7:00 pm





WARRANT AND NOTICE OF ELECTION  
CALLING MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 6  
BUDGET VALIDATION REFERENDUM  
(20-A M.R.S. §1486)

TO: Kenneth Young, a resident of Maine School Administrative District No. 6 (the "District") composed of the Towns of Buxton, Frye Island, Hollis, Limington and Standish, State of Maine.

In the name of the State of Maine, you are hereby ordered to serve upon the municipal clerks of each of the municipalities within Maine School Administrative District No. 6, namely, the Towns of Buxton, Frye Island, Hollis, Limington and Standish, an attested copy of this warrant and notice of election. Service shall be in hand within three (3) days of the date of this warrant and notice of election. The municipal clerks of the above municipalities shall immediately notify the respective municipal officers, who shall post the following warrant and notice of election:

TOWN OF \_\_\_\_\_  
DISTRICT BUDGET VALIDATION REFERENDUM  
WARRANT AND NOTICE OF ELECTION

\_\_\_\_\_ ss.

State of Maine

TO: \_\_\_\_\_, Town Clerk of \_\_\_\_\_: You are hereby required in the name of the State of Maine to notify the voters of this municipality of the election described in this warrant and notice of election.

TO THE VOTERS OF \_\_\_\_\_

You are hereby notified that a District budget validation referendum election will be held at \_\_\_\_\_ on Tuesday, June 12, 2018 for the purpose of determining the following referendum articles:

Article 1A: To elect a moderator to preside at said meeting.

Article 1: Do you favor approving the Maine School Administrative District No. 6 budget for the upcoming school year that was adopted at the latest District budget meeting?

The voting on Article 1 shall be by secret ballot referendum. The polls will be opened immediately after election of the moderator following commencement of the meeting at \_\_\_\_\_ a.m. and closed at \_\_\_\_\_ p.m.

The Registrar of Voters shall hold office hours while the polls are open to correct any error in or change a name or address on the voting list; to accept the registration of any person eligible to vote and to accept new enrollments.

A person who is not registered as a voter may not vote in any election.

Given under our hand this 10<sup>th</sup> day, of May, 2018 at Buxton, Maine.

Lester R. L. Harmon, Chair  
Juffe A. Bruni, Vice-Chair  
Rebecca L. Bowley  
Nathan M. Carlow

Robert J. Deakin  
Alan C. Dube  
Charlene E. Libby  
Mark P. Nadeau

Cynthia J. Meserve  
James P. Moses  
Arthur A. Payeur, Jr.

A majority of the School Board of Maine School Administrative District No. 6

A true copy of the Warrant, attest \_\_\_\_\_

Kenneth Young, Resident  
Maine School Administrative District No. 6

BUDGET VALIDATION REFERENDUM  
Tuesday, June 12, 2018  
Polling Places in each Town



**DISTRICT BUDGET MEETING**  
**Thursday, MAY 31, 2018**  
 Bonny Eagle Middle School Gymnasium - 7:00 pm

**BUDGET VALIDATION REFERENDUM**

**Tuesday, June 12, 2018**

Polling Places in each town will be open as follows:

BUXTON	TOWN HALL/MUNICIPAL COMPLEX 185 PORTLAND ROAD BUXTON ME 04093	6:00 A.M. – 8:00 P.M. Town Clerk - JOHN MYERS
FRYE ISLAND	TOWN HALL 8 FAIRWAY LANE FRYE ISLAND, ME 04071	10:00 A.M. - 8:00 P.M. Town Clerk - MARIE TEDFORD
HOLLIS	HOLLIS FIRE STATION #2 405 PLAINS ROAD HOLLIS, ME 04042	7:00 A.M. – 8:00 P.M. Town Clerk - MARTHA HUFF
LIMINGTON	LIMINGTON MUNICIPAL COMPLEX 425 SOKOKIS AVE LIMINGTON, ME 04049	8:00 A.M. – 8:00 P.M. Town Clerk - PATRICIA RAMSDELL
STANDISH	STANDISH MUNICIPAL CENTER 175 NORTHEAST ROAD STANDISH, ME 04084	6:00 A.M. – 8:00 P.M. Town Clerk - MARY CHAPMAN



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**CARRIER ROUTE  
 PRESORT  
 POSTAL PATRON**