

Dear Citizens of Regional School Unit 19,

In an effort to help voters understand what they are voting on for the Regional School Unit 19 proposed district budget, following are some information items with regards to the budget.

There are 11 cost centers within the district budget, and each of those correspond with Articles 1 through 11 in the district warrant and each article is voted on separately. The dollar amount can be voted up or down and specific cuts or specific additions cannot be requested through the voting process. Changes to the article amount would be considered by the administration to make the cuts or additions that they feel is in the best interest for the district.

## This is what you are voting on:

### **Article 1 / Cost Center 1 – Regular Instruction**

*The Regular Instruction account includes expenses directly related to classroom teaching and learning such as salaries for teachers, substitutes, para-professionals, classroom instructional equipment, materials, supplies and textbooks. Also included are expenses related to English Language Learners and Gifted and Talented/Chapter 104 programs.*

- This cost center makes up approximately 39.78% of the total district budget (slightly less than the State average of 40.76%)
- We have 136 teachers in this cost center and 8.5 ed techs in this cost center
- A science teacher position has been added at the high school
- This cost center is up 1.05% over last year

### **Article 2 / Cost Center 2 – Special Education**

*The Special Education accounts include expenses for direct support of Special Education Programs*

- This cost center makes up approximately 16.95% of the total district budget (slightly more than the State average of 15.95%)
- All services are mandated heavily by state and federal law
- There are 17.4 special education teachers and 37 ed techs in this cost center
- Approximately 16% of our students are special education students – an increase of 1% over FY17
- Special education is, at times, hard to budget for because it can be a moving target, never knowing when a high needs student (or students) may move into the district and require services (which could be one on one services)
- Increases in tuition for out of district placement, MaineCare Seed costs and professional services make up the increase in this article
- This cost center is up 7.25% over last year

### **Article 3 / Cost Center 3 – Career & Technical Education**

*The Career & Technical Education account includes all expenses directly related to Career and Technical (Vocational) Education Programs. Our students attend Tri-County Technical Center in Dexter.*

- This cost center makes up approximately .67% of the total district budget (considerably less than the State average of 2.05%)

- Approximately 90 to 100 of our students attend Tri-County Technical Center (TCTC)
- The district's required share is down -30.40% because TCTC was able to reduce their budget due to equipment purchases made from insurance proceeds from the fire at the school in 2016
- The district receives 100% reimbursement from the state for our students who attend these classes

#### **Article 4 / Cost Center 4 – Other Instruction**

*This cost center encompasses extra-curricular activities, both athletic and non-athletic (ie. National Honor Society, drama, student council, etc.)*

- This cost center makes up approximately 2.66% of the total district budget (slightly more than the State average of 2.22%)
- This is considered non-essential programming, but the district firmly believes these activities are necessary to keep our students engaged and motivated to stay in school
- This cost center has an increase of 8.66% due to properly budgeting for all costs

#### **Article 5 / Cost Center 5 – Student & Staff Support**

*The Student and Staff Support account includes expenses such as guidance, health (school nurses), libraries, staff training, student assessment and instructional technology.*

- This cost center makes up approximately 7.15% of the total district budget (considerably less than the State average of 8.21%)
- This cost center does not offer direct instruction, but offers support in order for classrooms to function
- This cost center consists of 4 guidance counselors, 3 nurses, 1 librarian, 7 librarian's aides, and 4 technology personnel
- Technology totals about 39% of this costs center. As a district, we feel that technology is important in order to compete in today's world
- This cost center has \$75,837.84 in it for district-wide curriculum materials
- This cost center is up 2.96% over FY17 due primarily to the end of the Teacher Incentive Fund (TIF) Grant and the need to include the cost of NWEA testing (\$29,000), curriculum committee stipends (\$18,000). Priority needs in technology have also contributed to the increase in this article
- The position of curriculum coordinator was removed from this budget (a cut of \$100,000 which includes salary and benefits)

#### **Article 6 / Cost Center 6 – System Administration**

*The System Administration account includes expenses for the Board of Directors, the Office of the Superintendent and Business Office Function*

- This cost center makes up approximately 2.72% of the total district budget (less than the State average of 3.11%)
- This cost center is down 11.73% over FY17 due mostly to assigning costs to the proper cost centers

#### **Article 7 / Cost Center 7 – School Administration**

*The School Administration account includes expenses for direction and management of the individual schools*

- This cost center is about 5.44% of the total budget (slightly more than the State average of 5.30%)

- There are 8.5 principals (including 1 assistant principal and 1 Dean of Students/athletic director at the high school), and 9 administrative assistants
- The decrease in this cost center is -2.76%

#### **Article 8 / Cost Center 8 – Transportation & Buses**

*The Transportation and Buses account includes expenses for the busing of students to and from school each day and special education transportation services.*

- This cost center is 9.08% of the total budget (higher than the State average of 5.40%)
- The district has a fleet of 40 buses and 43 full and part-time drivers (including private drivers and bus aides) and 3 mechanics, travels approximately 2,685 miles per day transporting students and logged 469,844 miles in FY16
- This cost center is up 3.76% mostly because summer school was not held in FY17, but will be offered in the summer of 2017 (FY18) so summer transportation is necessary. Increased special education transportation needs provided by private drivers also contribute to the increase

#### **Article 9 / Cost Center 9 – Facilities & Maintenance**

*The Facilities Maintenance account includes maintenance of all school buildings, grounds, minor capital renovation/construction projects, insurance, utilities, equipment and supplies.*

- This cost center reflects 19.5 custodians, one maintenance person, a director of facilities and the maintenance of 10 buildings
- This cost center is 9.84% of the total budget (significantly less than the State average of 11.09%)
- This cost center is up 0.13% from FY17

#### **Article 10 / Cost Center 10 – Debt Service & Other Commitments**

*The Debt Service account includes expense for the State approved/State reimbursed capital debt obligation at the Seabrook and Somerset Middle Schools.*

- This cost center is 4.91% of the total budget (slightly lower than the State average of 5.48%)
- This cost center is down -.03% from FY17 due to reduced interest costs for the two middle schools

#### **Article 11 / Cost Center 11 – All Other Expenditures**

*The All Other Expenditures account includes support for School Nutrition and an FY16 revenue shortfall adjustment.*

- This cost center is 0.81% of the total budget (higher than the State average of 0.43%)
- This cost center is down -34.02% because Regional School Unit #19 has reduced the revenue deficit offset began in FY17 by \$100,000 (from \$215,000 in FY17 to \$115,000 in FY18)

The total proposed FY18 budget is \$24,033,967.28 which is \$261,489.33 higher than the FY17 budget. Reductions of over \$900,000 (see separate listing) were made to bring the **FY18 budget in at a 1.10% increase over FY17.**

My hope is that this explanation is helpful and gives you a better understanding as to what each of these articles represent.

Sincerely,

Mike Hammer  
Superintendent of Schools