



RSU 13

REGIONAL SCHOOL UNIT 13

# Regional Budget Meeting

May 30, 2017, 6:00 PM

## Oceanside High School



## District Referendum

June 13, 2017

Local voting locations



## **RSU # 13 - Budget Information**

**July 1, 2017 – June 30, 2018**

**Per State Law, the RSU # 13 School Budget approval process requires two steps.**

### **Step 1:**

Every school system in the State is required to have a Regional Budget Meeting where the Citizens will vote on each of 11 expense articles. A final budget will be adopted at the end of this meeting. **The meeting will be held on Tuesday, May 30, 2017 starting at 6:00 P.M. at Oceanside High School.**

### **Step 2:**

There will be a District wide referendum to validate the budget approved on May 30, 2017. **The referendum will be held on Tuesday, June 13, 2017**, and voting will be in each town at the town's designated polling place. The referendum question will be a "Yes" or "No" question simply asking, "Do you favor approving the Regional School Unit No. 13 budget for the upcoming school year that was adopted at the latest Regional School Unit budget meeting?" The law change does not allow for the amount of the adopted budget to be included on the ballot. The School District will have printed material about the budget available at the polling places.

**RSU # 13 Regional Budget Meeting  
Oceanside High School - East  
Tuesday May 30, 2017. Starting at 6:00 P.M. in the gymnasium**

**Referendum Vote  
Tuesday, June 13, 2017 – Town Polls**

[www.rsu13.org/budget](http://www.rsu13.org/budget)

# RSU 13 Contact Information

May 2017



John McDonald,  
Superintendent  
596-6620  
[jmcdonald@rsu13.org](mailto:jmcdonald@rsu13.org)

Pete Orne,  
Business Manager  
596-2001  
[peter.orne@rsu13.org](mailto:peter.orne@rsu13.org)

## Schools

## School Board

Schools	Member	Term Expires
<b>Cushing Community School (K-5)</b> Dawn Jones, Teaching Principal 354-2312 <a href="mailto:djones@rsu13.org">djones@rsu13.org</a>	<b>Steve Roberts, Chair</b> <a href="mailto:sroberts@rsu13.org">sroberts@rsu13.org</a>	Nov-19
<b>Gilford Butler School (K-2)</b> Ben Tripp, Asst. Principal 594-7666 <a href="mailto:btripp@rsu13.org">btripp@rsu13.org</a>	<b>Loren Andrews, Vice Chair</b> <a href="mailto:landrews@rsu13.org">landrews@rsu13.org</a>	Mar-18
<b>Owls Head Central School (3-5)</b> Ben Tripp, Asst. Principal 594-5650 <a href="mailto:btripp@rsu13.org">btripp@rsu13.org</a>	<b>Carol Bachofner</b> <a href="mailto:cbachofner@rsu13.org">cbachofner@rsu13.org</a>	Nov-17
<b>South School (PreK-5)</b> Justin Bennett, Principal 596-2020 <a href="mailto:jbennett@rsu13.org">jbennett@rsu13.org</a>	<b>Jessie Butler</b> <a href="mailto:jbutler@rsu13.org">jbutler@rsu13.org</a>	Mar-20
<b>Thomaston Grammar School (K-5)</b> Ainslee Riley, Principal 354-6353 <a href="mailto:ariley@rsu13.org">ariley@rsu13.org</a>	<b>Ron Gamage</b> <a href="mailto:rgamage@rsu13.org">rgamage@rsu13.org</a>	Jun-18
<b>Oceanside Middle School (6-8)</b> William Gifford, Principal 354-2502 <a href="mailto:wgifford@rsu13.org">wgifford@rsu13.org</a>	<b>Nancy Jeffers</b> <a href="mailto:njeffers@rsu13.org">njeffers@rsu13.org</a>	Nov-18
<b>Oceanside High School (9-12)</b> Jen Curtis, Principal 596-2010 <a href="mailto:jcurtis@rsu13.org">jcurtis@rsu13.org</a>	<b>Tom Peaco</b> <a href="mailto:tpeaco@rsu13.org">tpeaco@rsu13.org</a>	Nov-18
	<b>Kella River</b> <a href="mailto:kriver@rsu13.org">kriver@rsu13.org</a>	Jun-17
	<b>Susan Allen Thomas</b> <a href="mailto:sthas@rsu13.org">sthas@rsu13.org</a>	Aug-17
	<b>Gerald Weinand</b> <a href="mailto:gweinand@rsu13.org">gweinand@rsu13.org</a>	Nov-19

**RSU 13**  
**School Board Recommended - By Article - 5-18-17**

	FY16 Approved Budget	FY17 Approved Budget (Modified 5-31-16)	FY18 Recommended Budget	\$ Increase (Decrease)	% Increase (Decrease)
<b>Regular Instruction:</b>					
26. Regular Instruction Programs					
TOTAL-Reg Instruction Programs	\$9,345,154	\$9,465,367	\$9,537,359	\$71,991	0.8%
2. Aternative Education	\$372,574	\$341,691	\$342,650	\$959	0.3%
9. English as a 2nd Language	\$84,657	\$87,670	\$92,849	\$5,179	5.9%
11. Gifted & Talented	<u>\$171,414</u>	<u>\$244,678</u>	<u>\$247,300</u>	<u>\$2,622</u>	<u>1.1%</u>
<b>TOTAL ARTICLE 1 - Regular Inst</b>	<b>\$9,973,799</b>	<b>\$10,139,406</b>	<b>\$10,240,000</b>	<b>\$100,594</b>	<b>1.0%</b>
<b>Special Education Instruction:</b>					
28. Resource Class Placement	\$1,134,405	\$1,170,245	\$1,464,203	\$293,958	25.1%
Self-Contained Class	\$1,933,110	\$2,028,238	\$2,177,080	\$148,842	7.3%
Homebound/Hospital	\$3,273	\$3,273	\$3,000	(\$273)	(8.4%)
Adminstration	\$352,352	\$388,461	\$341,241	(\$47,220)	(12.2%)
Social Work Services	\$65,954	\$132,196	\$357,207	\$225,011	170.2%
Psychological Services	\$153,704	\$160,512	\$166,031	\$5,519	3.4%
Speech Pathology	\$358,527	\$373,469	\$335,608	(\$37,861)	(10.1%)
Occupational Therapy - Relate	\$136,019	\$142,473	\$149,463	\$6,990	4.9%
Physical Therapy Services	<u>\$79,133</u>	<u>\$94,172</u>	<u>\$92,863</u>	<u>(\$1,309)</u>	<u>(1.4%)</u>
TOTAL Other Special Programs	\$793,337	\$902,822	\$1,101,172	\$198,350	22.0%
Summer School	<u>\$37,397</u>	<u>\$26,846</u>	<u>\$36,711</u>	<u>\$9,866</u>	<u>36.7%</u>
<b>TOTAL ARTICLE 2 - Special Ed</b>	<b>\$4,253,874</b>	<b>\$4,519,886</b>	<b>\$5,120,000</b>	<b>\$600,114</b>	<b>13.3%</b>
<b>CTE Instruction:</b>					
3. CTE Instruction	<u>\$836,685</u>	<u>\$806,843</u>	<u>\$770,350</u>	<u>(\$36,493)</u>	<u>(4.5%)</u>
<b>MCST</b>	<b>\$836,685</b>	<b>\$806,843</b>	<b>\$770,350</b>	<b>(\$36,493)</b>	<b>(4.5%)</b>
<b>Other instruction (including summer school and extracurricular instruction):</b>					
6. Co-curricular	\$75,892	\$76,231	\$47,965	(\$28,266)	(37.1%)
10. Extra-curricular	<u>\$480,155</u>	<u>\$490,519</u>	<u>\$460,070</u>	<u>(\$30,449)</u>	<u>(6.2%)</u>
31. Summer School	<u>\$0</u>	<u>\$0</u>	<u>\$13,650</u>	<u>\$13,650</u>	<u>#N/A</u>
<b>TOTAL ARTICLE 4 - Other Inst</b>	<b>\$556,046</b>	<b>\$566,750</b>	<b>\$521,650</b>	<b>(\$45,100)</b>	<b>(8.0%)</b>
<b>Student and staff support:</b>					
<i>Student Support Services</i>					
12. Guidance Services	\$565,533	\$513,826	\$520,661	\$6,835	1.3%
13. Health Services	\$295,363	\$269,678	\$313,068	\$43,390	16.1%
16. Instructional Technology	\$1,078,316	\$1,113,308	\$1,133,238	\$19,930	1.8%
23. Other Student Support Services	<u>\$27,223</u>	<u>\$28,867</u>	<u>\$12,500</u>	<u>(\$16,367)</u>	<u>(56.7%)</u>
<b>TOTAL Student Support Services</b>	<b>\$1,966,435</b>	<b>\$1,925,679</b>	<b>\$1,979,467</b>	<b>\$53,788</b>	<b>2.8%</b>
<i>Staff Support Services</i>					
14. Improvement of Instruction	\$192,042	\$258,085	\$143,852	(\$114,233)	(44.3%)
15. Improvement of Staff Training	\$145,230	\$133,700	\$164,518	\$30,818	23.1%
17. Library Services	\$298,470	\$364,433	\$344,054	(\$20,379)	(5.6%)
30. Student Assessment	<u>\$27,910</u>	<u>\$27,910</u>	<u>\$34,935</u>	<u>\$7,025</u>	<u>25.2%</u>
TOTAL Staff Support Services	<u>\$663,653</u>	<u>\$784,128</u>	<u>\$687,359</u>	<u>(\$96,769)</u>	<u>(12.3%)</u>
<b>TOTAL ARTICLE 5 - Support</b>	<b>\$2,630,088</b>	<b>\$2,709,807</b>	<b>\$2,667,000</b>	<b>(\$42,807)</b>	<b>(1.6%)</b>
<b>System administration:</b>					
32 System Administration					
School Board	\$115,972	\$115,972	\$93,613	(\$22,359)	(19.3%)
Superintendent's Office	\$262,881	\$274,588	\$248,598	(\$25,990)	(9.5%)
Business Office	<u>\$306,746</u>	<u>\$316,587</u>	<u>\$319,867</u>	<u>\$3,280</u>	<u>1.0%</u>
<b>TOTAL ARTICLE 6 - System Admin</b>	<b>\$685,600</b>	<b>\$707,258</b>	<b>\$665,000</b>	<b>(\$42,258)</b>	<b>(6.0%)</b>
<b>School administration:</b>					
27 School Administration					
<b>TOTAL ARTICLE 7 -School Admin</b>	<b>\$1,402,397</b>	<b>\$1,238,846</b>	<b>\$1,415,000</b>	<b>\$176,154</b>	<b>14.2%</b>

	FY16 Approved Budget	FY17 Approved Budget (Modified 5-31-16)	FY18 Recommended Budget	\$ Increase (Decrease)	% Increase (Decrease)
Transportation and buses:					
33. Transportation					
<b>TOTAL ARTICLE 8 - Transport.</b>	<b>\$1,275,956</b>	<b>\$1,324,982</b>	<b>\$1,335,000</b>	<b>\$10,018</b>	<b>0.8%</b>
Facilities maintenance:					
22 Operation & Maintenance of Plant					
Operation & Maint. of Plant	\$2,733,760	\$2,498,769	\$2,280,782	(\$217,987)	(8.7%)
Capital Renewal and Renovation	\$200,067	\$797,671	\$697,218	(\$100,453)	(12.6%)
<b>TOTAL ARTICLE 9 - Maintenance</b>	<b>\$2,933,827</b>	<b>\$3,296,440</b>	<b>\$2,978,000</b>	<b>(\$318,440)</b>	<b>(9.7%)</b>
Debt services and other commitments:					
<b>TOTAL ARTICLE 10 - Debt</b>	<b>\$434,364</b>	<b>\$391,781</b>	<b>\$930,000</b>	<b>\$538,219</b>	<b>137.4%</b>
All other expenditures, including child nutrition:					
Food Service Transfer	\$258,000	\$258,000	\$258,000	\$0	0.0%
<b>TOTAL ARTICLE 11 - Other</b>	<b>\$258,000</b>	<b>\$258,000</b>	<b>\$258,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>TOTAL RSU #13 EXPENDITURES</b>	<b>\$25,240,636</b>	<b>\$25,960,000</b>	<b>\$26,900,000</b>	<b>\$940,000</b>	<b>3.6%</b>

<b>REVENUE</b>					
Local Share EPS	\$14,874,921	\$14,925,101	\$14,867,737	(\$57,364)	(0.4%)
Local Only Debt Service	\$327,774	\$289,150	\$824,609	\$535,459	185.2%
Additional Local Share	\$5,667,065	\$5,941,085	\$5,998,423	\$57,338	1.0%
Tuition Other Schools - Reg Elementary	\$80,000	\$0	\$22,500	\$22,500	-
Tuition Other Schools - Reg Secondary	\$635,000	\$642,250	\$745,000	\$102,750	16.0%
Tuition Other Schools - Special Ed K-8	\$145,000	\$70,000	\$45,000	(\$25,000)	(35.7%)
Tuition Other Schools - Special Ed 9-12	\$82,000	\$140,000	\$130,000	(\$10,000)	(7.1%)
Transportation Fees Other Government -ME	\$0	\$0	\$0	\$0	-
Interest Revenues	\$8,325	\$12,500	\$12,500	\$0	0.0%
Event Admission Receipts - Secondary	\$16,500	\$17,000	\$18,000	\$1,000	5.9%
Misc. Revenue from Other Local Governmen	\$13,500	\$13,500	\$2,500	(\$11,000)	(81.5%)
Misc. Revenues - Sales & Refunds	\$15,000	\$15,000	\$27,500	\$12,500	83.3%
State Contribution	\$2,918,551	\$3,434,664	\$3,496,481	\$61,817	1.8%
State Agency Client Receipts - K-8	\$0	\$17,750	\$17,750	\$0	0.0%
National Board Certification Supplement	\$12,000	\$12,000	\$12,000	\$0	0.0%
E-Rate Reimbursement	\$25,000	\$35,000	\$35,000	\$0	0.0%
MaineCare/Medicaid	\$45,000	\$85,000	\$60,000	(\$25,000)	(29.4%)
Other Funds Transferred in	\$0	\$0	\$45,000	\$45,000	#N/A
Beginning Balance Carry Forward	\$375,000	\$310,000	\$540,000	\$230,000	74.2%
<b>GRAND TOTAL</b>	<b>\$25,240,636</b>	<b>\$25,960,000</b>	<b>\$26,900,000</b>	<b>\$940,000</b>	<b>3.6%</b>

May 18, 2017

VOTES TO BE ADOPTED BY THE  
SCHOOL BOARD  
REGIONAL SCHOOL UNIT NO. 13  
AT MEETING ON  
May 18, 2017

VOTED: That the warrant for the Regional School Unit No. 13 (the “Regional School Unit”) Budget Meeting presented to the meeting be and is hereby approved and that a Regional School Unit budget meeting be and is hereby called for May 30, 2017 for the purpose of voting on the annual budget for the Regional School Unit for the 2017-2018 fiscal year.

FURTHER VOTED: That the Warrant and Notice of Election for the Regional School Unit Budget Validation Referendum presented to the meeting be and is hereby approved, and that a Regional School Unit budget validation referendum be and is hereby called for June 13, 2017 for the purpose of approving the budget adopted at the Regional School Unit budget meeting for the 2017-2018 fiscal year.

FURTHER VOTED: That the form of Notice of Amounts Adopted at Budget Meeting presented to this meeting be and is hereby approved, and that the Superintendent of Schools of the Regional School Unit is hereby authorized and directed to complete said Notice by adding the amounts approved by the voters for each expenditure category and the total school budget summary expenditure amount, all in accordance with the Regional School Unit budget meeting on May 30, 2017, and to cause copies of said notice, as completed, to be delivered to the municipal clerks of each municipality of the Regional School Unit for posting at the polling places for the June 13, 2017 Regional School Unit budget validation referendum.

**WARRANT TO CALL REGIONAL SCHOOL UNIT NO. 13 BUDGET MEETING  
(20-A M.R.S. §1485)**

TO: Jennifer L. Colby, a resident of Regional School Unit No. 13 (the “Regional School Unit”) composed of the City of Rockland and the Towns of Cushing, Owls Head, South Thomaston, and Thomaston, 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. 13, namely, the City of Rockland and the Towns of Cushing, Owls Head, South Thomaston, and Thomaston, that a Regional School Unit Budget Meeting will be held at Oceanside East High School, 400 Broadway Street in the City of Rockland, Maine at 6:00 p.m. on May 30, 2017 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.

**School Board Recommends \$10,240,000**

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

**School Board Recommends \$5,120,000**

**ARTICLE 3:** To see what sum the Regional School Unit will be authorized to expend for Career and Technical Education.

**School Board Recommends \$770,350**

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

**School Board Recommends \$521,650**

**ARTICLE 5:** To see what sum the Regional School Unit will be authorized to expend for Student and Staff Support.

**School Board Recommends \$2,667,000**

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

**School Board Recommends \$665,000**

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

**School Board Recommends \$1,415,000**

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

**School Board Recommends \$1,335,000**

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

**School Board Recommends \$2,978,000**

**ARTICLE 10:** To see what sum the Regional School Unit will be authorized to expend for Debt Service and Other Commitments.

**School Board Recommends \$930,000**

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

**School Board Recommends \$258,000**

**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):		Total raised (and RSU assessments by municipality):	
Town of Cushing	<b>\$ 2,259,872.96</b>	Town of Cushing	<b>\$ 2,259,872.96</b>
Town of Owls Head	<b>\$ 1,651,701.12</b>	Town of Owls Head	<b>\$ 1,651,701.12</b>
City of Rockland	<b>\$ 8,401,019.65</b>	City of Rockland	<b>\$ 6,729,260.50</b>
Town of South Thomaston	<b>\$ 1,858,163.76</b>	Town of South Thomaston	<b>\$ 1,858,163.76</b>
Town of Thomaston	<b><u>\$ 4,193,460.48</u></b>	Town of Thomaston	<b><u>\$ 2,818,738.17</u></b>
<b>Regional School Unit</b>		<b>Regional School Unit</b>	
<b>Total Appropriated</b>	<b><u>\$ 18,364,217.97</u></b>	<b>Total Raised</b>	<b><u>\$ 14,867,736.51</u></b>

*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 and non-state-funded portions of school construction 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.

**School Board Recommends \$824,609.40**

*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 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 (**Recommend ~~\$6,565,032.03~~ \$5,998,422.63**), which exceeds the State's Essential Programs and Services allocation model by (**Recommend ~~\$6,204,332.95~~ \$5,379,723.55**) as required to fund the budget recommended by the School Board.

The School Board recommends ~~\$6,565,032.03~~ **\$5,998,422.63** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by ~~\$6,204,332.95~~ **\$5,379,723.55**: The Essential Programs and Services funding model does not fully support all of the costs associated with operating a comprehensive K-12 educational program, such as athletics/co-curricular activities, special education programs, alternative education programs, maintenance and transportation, nor does it recognize and account for the costs associated with maintaining small class sizes, operating small elementary schools in each community, and offering a broad level of academic programming including the instruction in the arts and 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 and local amounts raised for the annual payment on non-state funded debt service that will help achieve the Regional School Unit budget for educational programs.*

#### **ARTICLE 15 SUMMARIZES THE PROPOSED SCHOOL BUDGET**

**ARTICLE 15:** To see what sum the Regional School Unit will authorize the School Board to expend for the fiscal year beginning July 1, 2017 and ending June 30, 2018 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.

**School Board Recommends \$26,900,000**

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

**ARTICLE 16:** In addition to amounts approved in the preceding articles, shall the School 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**

**ARTICLE 17:** To see if Regional School Unit No. 13 will appropriate **\$163,510.39** for adult education and raise **\$111,673.39** 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 THE  
CAREER AND TECHNICAL REGION BUDGET**

**ARTICLE 18:** Shall the Region 8 Mid-Coast School of Technology career and technical education operating budget as approved by the cooperative board for the year beginning July 1, 2017, through June 30, 2018 be approved in the amount of **\$3,075,631**?

The local share from Regional School Unit No. 13 is **\$770,349.23**

**ARTICLE 19 AUTHORIZES THE ADULT EDUCATION BUDGET FOR THE  
CAREER AND TECHNICAL REGION AND RAISES THE LOCAL SHARE**

**ARTICLE 19:** Shall the Region 8 Mid-Coast School of Technology approve a budget for adult education in the amount of **\$268,846** for the year beginning July 1, 2017, through June 30, 2018, and raise \$84,000 as the local share with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of its adult education program?

The local share from Regional School Unit No. 13 is **\$21,673.39**

**ARTICLE 20 AUTHORIZES A TRANSFER TO THE CAPITAL RESERVE FUND**

Shall the School Board be authorized to transfer **\$500,000.00** from unexpended balances at the end of the 2016-2017 fiscal year to the Capital Reserve Fund and to expend said funds only upon express authorization of the RSU voters?

**ARTICLE 21 AUTHORIZES THE EXPENDITURE OF THE CAPITAL RESERVE FUND**

To see what sum the Regional School Unit will be authorized to expend from the Capital Reserve Fund from the reserve already established for the purpose of capital repairs, maintenance and improvements.  
**School Board Recommends \$450,000**

Given under our hand this day, May 18, 2017 at Rockland, Maine, Maine.

Steven Roberts, Chair

Nancy Jeffers

Loren Andrews, Vice Chair

Kella River

Carol Bachofner

Thomas Peaco

Jesse Butler

Susan Allen Thomas

Ronald Gamage

Gerald Weinand

A majority of the School Board of Regional School Unit No. 13.

A true copy of the Warrant, attest:

\_\_\_\_\_  
Jennifer L. Colby, Resident  
Regional School Unit No. 13

RSU # 13 - Budget Information  
July 1, 2017– June 30, 2018

**Per State Law, the RSU # 13 School Budget approval process requires two steps.**

**Step 1:**

Every school system in the State is required to have a Regional Budget Meeting where the Citizens will vote on each of 11 expense articles. A final budget will be adopted at the end of this meeting. **The meeting will be held on Tuesday, May 30, 2017 starting at 6:00 P.M. at Oceanside High School.**

**Step 2:**

There will be a District wide referendum to validate the budget approved on May 30, 2017. **The referendum will be held on Tuesday, June 13, 2017**, and voting will be in each town at the town’s designated polling place. The referendum question will be a “Yes” or “No” question simply asking, “Do you approve the budget that was adopted at the Regional Budget Meeting on May 30, 2017?” The law change does not allow for the amount of the adopted budget to be included on the ballot. The School District will have printed material about the budget available at the polling places.

**RSU # 13 Regional Budget Meeting  
Oceanside High School, 400 Broadway, Rockland  
Tuesday, May 30, 2017. Starting at 6:00 P.M. in the auditorium**

**Referendum Vote  
Tuesday, June 13, 2017 – Town Polls**

NOTICE OF AMOUNTS ADOPTED AT BUDGET MEETING  
 REGIONAL SCHOOL UNIT NO. 13  
 INFORMATION FOR VOTERS AT BUDGET VALIDATION REFERENDUM

TO: Municipal Clerks of the City of Rockland and the Towns of Cushing, Owls Head, South Thomaston and Thomaston, State of Maine

In the name of the State of Maine and pursuant to 20-A M.R.S. §1486(2) you are hereby directed to display this Notice of Amounts Adopted at Budget Meeting at the polling places within your respective municipalities to assist the voters of Regional School Unit No. 13 (the “Regional School Unit”) in voting at the budget validation referendum to be held on June 13, 2017 for the purpose of determining if the Regional School Unit budget for the 2017-2018 fiscal year that was adopted at the Regional School Unit budget meeting on May 30, 2017 should be approved.

Cost Center Summary Budget Category	Amount Recommended by School Board	Amount Approved by Voters at the Budget Meeting*
Regular Instruction	<b>\$10,240,000</b>	
Special Education	<b>\$5,120,000</b>	
Career and Technical Education	<b>\$770,350</b>	
Other Instruction	<b>\$521,650</b>	
Student and Staff Support	<b>\$2,667,000</b>	
System Administration	<b>\$665,000</b>	
School Administration	<b>\$1,414,000</b>	
Transportation and Buses	<b>\$1,335,000</b>	
Facilities Maintenance	<b>\$2,978,000</b>	
Debt Service and Other Commitments	<b>\$930,000</b>	
All Other Expenditures	<b>\$258,000</b>	
Summary of Total Authorized General Fund Expenditures:	<b>\$26,900,000</b>	

\*Amounts to be completed by Superintendent of Schools under authority of School Board

The amount approved at the Regional School Unit budget meeting includes locally raised funds that exceed the maximum state and local spending target pursuant to 20-A M.R.S. §15671-A(5).

Steven Roberts, Chair

Nancy Jeffers

Loren Andrews, Vice Chair

Kella River

Carol Bachofner

Thomas Peaco

Jesse Butler

Susan Allen Thomas

Ronald Gamage

Gerald Weinand

A majority of the School Board of Regional School Unit No. 13.

May 30, 2017

John McDonald, Superintendent of Schools



# Superintendent's Budget

as Approved By School Board

FY 2017-2018

School Board Recommended May 18<sup>th</sup>, 2017

Public Budget Meeting May 30<sup>th</sup>, 2017

Referendum in Local Communities June 13<sup>th</sup> 2017

## Budgeting Priorities

### *Schools of Our Future*

- Prioritize quality instruction and training*
- Positively Impact effective programming*
- Promote usable technology districtwide*
- Minimize Expenditure Increase*
- Minimize impact to taxpayers*
  - Anticipate increases in Debt*
  - Anticipate increases in CTE (MCST Construction)*
- Pay attention to historical expense data to budget*
- Strategic use of Fund Balance to temper budget*
- Appropriate use of Capital Reserve Fund*

# Target Budget & Outcome

## ▶ TARGET

- Increase to Expense Budget: 3.0%
- Increase to Taxpayer: 3.0%

## ▶ CURRENT

- Increase to expense budget: **3.6%**
- Increase to Taxpayer: **2.5%**

## Taxpayer Impact

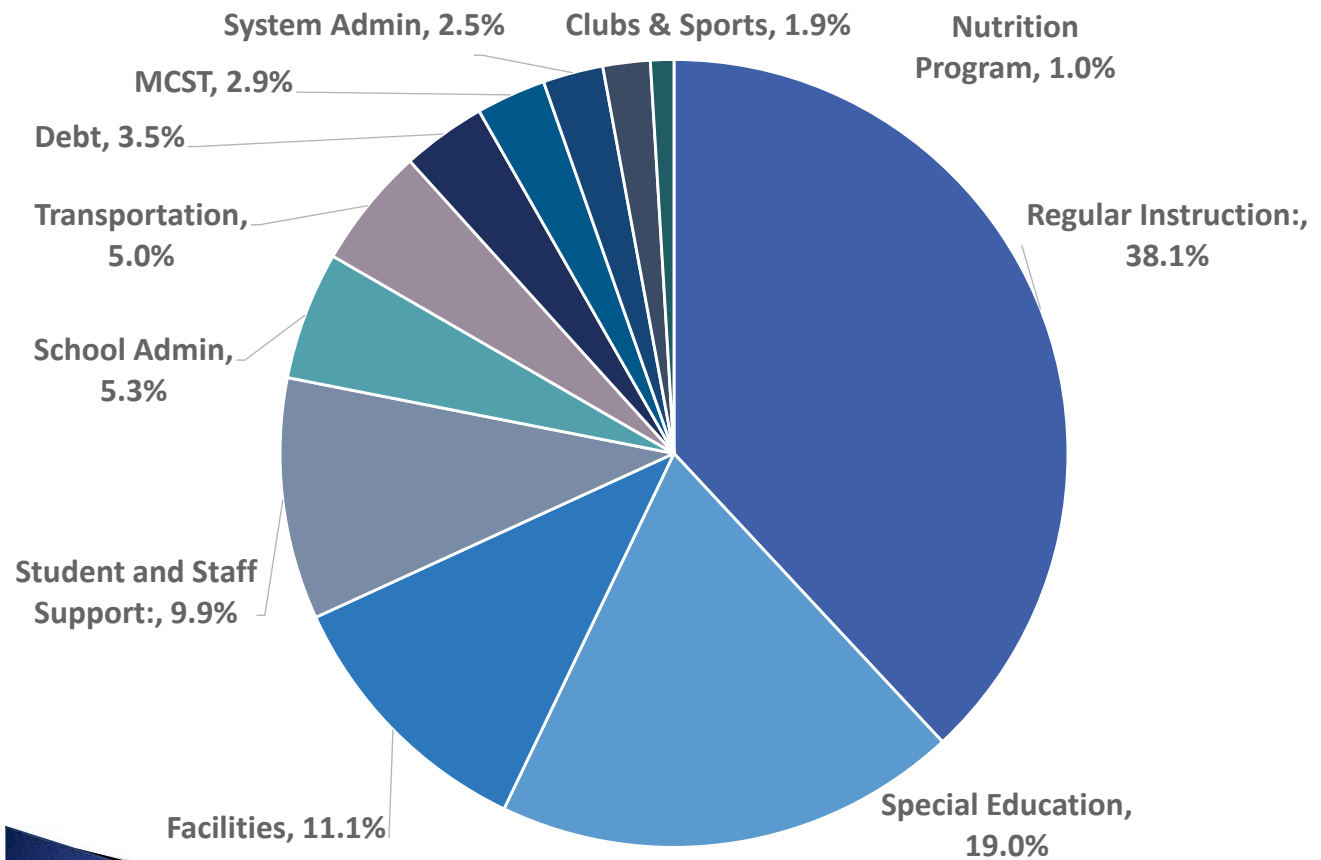
	\$	%
Increase Cushing + Relative Students + Valuation	165,597	5.5%
Increase Owls Head - Relative Students + Valuation	29,637	1.1%
Increase Rockland + Relative Students 0 Valuation	213,108	2.4%
Decrease So. Thomaston - Relative Students - Valuation	(91,884)	-3.3%
Increase Thomaston ++ Relative Students ++ Valuation	<u>218,974</u>	<u>5.7%</u>
Overall increase to taxpayers	<b>535,433</b>	<b>2.5%</b>

RSU #13 Revenue Sources	2016-2017 REQUESTED	2017-2018 REQUESTED	\$ DOLLAR INCR/(DECR)	% of Total Revenue
Tuition & Cost Recovery	\$852,250	\$942,500	\$90,000	3.5%
Other Income (eRate, Rebates, Misc.)	\$58,000	\$105,500	\$47,500	0.4%
Fund Balance & Transfers	\$430,000	\$635,000	\$230,000	2.4%
State Contribution	\$3,464,414	\$3,526,231	\$61,818	13.1%
Local Portion	<u>\$21,155,336</u>	<u>\$21,690,769</u>	<u>\$535,433</u>	<u>80.6%</u>
<b>Total</b>	<b>\$25,960,000</b>	<b>\$26,900,000</b>	<b>\$940,000</b>	<b>100.0%</b>

## Revenue Summary

WARRANT ARTICLES	RSU #13 Expense Cost Centers	2016-17 BUDGET	2017-18 REQUESTED	DOLLAR CHANGE	PERCENT CHANGE
Article 1	Regular Instruction	\$10,139,400	\$10,240,000	\$100,600	1.0%
Article 2	Special Education	\$4,520,000	\$5,120,000	\$600,100	13.3%
Article 3	Career & Tech. Ed (MCST)	\$807,000	\$770,350	(\$36,500)	-4.5%
Article 4	Clubs & Sports (Other)	\$566,750	\$521,650	(\$45,100)	-8.0%
Article 5	Student Staff Support	\$2,710,000	\$2,667,000	(\$43,000)	-1.6%
Article 6	System Administration	\$707,000	\$665,000	(\$42,000)	-5.9%
Article 7	School Administration	\$1,240,000	\$1,415,000	\$175,000	14.1%
Article 8	Transportation	\$1,325,000	\$1,335,000	\$10,000	0.8%
Article 9	Ops & Maintenance	\$3,295,000	\$2,978,000	(\$318,000)	-9.7%
Article 10	Debt Service	\$392,000	\$930,000	\$538,000	137%
Article 11	Other Expenditures	<u>\$258,000</u>	<u>\$258,000</u>	-	<u>0.00</u>
	<b>TOTAL</b>	<b>\$25,960,000</b>	<b>\$26,900,000</b>	<b>\$940,000</b>	<b>3.6%</b>

## Expense Summary



## Where the \$\$s Go

RSU #13 Expense Cost Centers	2016-17 BUDGET	2017-18 REQUESTED	DOLLAR CHANGE	PERCENT CHANGE	WARRANT ARTICLES
Instruction	\$10,139,400	\$10,240,000	\$100,600	1.0%	Article 1

### Article 1 – Regular Instruction

- Payroll & Benefits
- Addition of Freshman Academy Staff
- **Reduction of One-time purchases**
- **Properly classify Special Education Staff and Supply Costs**

## Expense Summary



RSU #13 Expense Cost Centers	2016-17 BUDGET	2017-18 REQUESTED	DOLLAR CHANGE	PERCENT CHANGE	WARRANT ARTICLES
Special Education	\$4,520,000	\$5,120,000	\$600,100	13.3%	Article 2

### Article 2 – Special Education

- Payroll & Benefits
- Add Social Workers and BCBA
- Move Payroll and Supplies from Federal Grants
- **Move Out-of-District Tuition, Contracted Services, and Transportation to Federal Grants**



## Expense Summary

RSU #13 Expense Cost Centers	2016-17 BUDGET	2017-18 REQUESTED	DOLLAR CHANGE	PERCENT CHANGE	WARRANT ARTICLES
CTE	\$807,000	\$770,350	(\$36,500)	-4.5%	Article 3

### Article 3 – Career & Technical Education

- **Reduction in relative enrollment**



## Expense Summary

RSU #13 Expense Cost Centers	2016-17 BUDGET	2017-18 REQUESTED	DOLLAR CHANGE	PERCENT CHANGE	WARRANT ARTICLES
Other Instruction	\$566,750	\$521,650	(\$45,100)	-8.0%	Article 4

### Article 4 – Clubs & Sports

- Payroll & Benefits
- **Adjustments to reflect actual historical expenditures without compromising programs.**



## Expense Summary

RSU #13 Expense Cost Centers	2016-17 BUDGET	2017-18 REQUESTED	DOLLAR CHANGE	PERCENT CHANGE	WARRANT ARTICLES
Student Staff Support	\$2,710,000	\$2,667,000	(\$43,000)	-1.6%	Article 5

### Article 5 – Student & Staff Support

- Payroll & Benefits
- **Reduction of Software Duplication**
- New District Literacy Program – K-5
- Increased Staff Training
- **Grant funding of Restorative Practice**

*More services for less cost*



## Expense Summary

RSU #13 Expense Cost Centers	2016-17 BUDGET	2017-18 REQUESTED	DOLLAR CHANGE	PERCENT CHANGE	WARRANT ARTICLES
System Administration	\$707,000	\$665,000	(\$42,000)	-5.9%	Article 6

### Article 6 – System Administration

- Payroll & Benefits
- Reduction of Legal, Audit, & Contingency
- Reduction of 0.5 Staff (from FY16)



## Expense Summary

RSU #13 Expense Cost Centers	2016-17 BUDGET	2017-18 REQUESTED	DOLLAR CHANGE	PERCENT CHANGE	WARRANT ARTICLES
School Administration	\$1,240,000	\$1,415,000	\$175,000	14.1%	Article 7

### Article 7 – School Administration

- Payroll & Benefits
  - No increases since FY14
- Account for FY17 Board Approved Teaching/Principal – Cushing (0.5FTE)



## Expense Summary

RSU #13 Expense Cost Centers	2016-17 BUDGET	2017-18 REQUESTED	DOLLAR CHANGE	PERCENT CHANGE	WARRANT ARTICLES
Transportation	\$1,325,000	\$1,335,000	\$10,000	0.8%	Article 8

## Article 8 – Transportation

- Payroll & Benefits
- 2 net Bus Leases
- Cameras on most busses - Finish implementation
- **Fuel Adjustments to recent actual costs**
- **Special Services costs to grant funding**
- Homeless Transportation
- **Reduce Contingency**

## Expense Summary

RSU #13 Expense Cost Centers	2016-17 BUDGET	2017-18 REQUESTED	DOLLAR CHANGE	PERCENT CHANGE	WARRANT ARTICLES
Ops & Maintenance	\$3,295,000	\$2,978,000	(\$318,000)	-9.7%	Article 9

## Article 9 – Operations & Maintenance

- Payroll & Benefits
- **Closing of Central Office/McLain School**
- **Additional Energy reductions**
- **Reduce Contingency**
- **Move Capital Expenditures, those designed to maintain or extend the useful life of a building, to Capital Improvement Fund**

## Expense Summary

RSU #13 Expense Cost Centers	2016-17 BUDGET	2017-18 REQUESTED	DOLLAR CHANGE	PERCENT CHANGE	WARRANT ARTICLES
Debt Service	\$392,000	\$930,000	\$538,000	137%	Article 10

### Article 10 – Debt Service

- Addition of partial payment on Schools of Our Future Construction and Renovation Bond(s)



## Expense Summary

RSU #13 Expense Cost Centers	2016-17 BUDGET	2017-18 REQUESTED	DOLLAR CHANGE	PERCENT CHANGE	WARRANT ARTICLES
Other Expenditures	\$258,000	\$258,000	-	0.00	Article 11

### Article 11 – Other Expenditures

- Payroll & Benefits
- Increase in School Meal Prices



## Expense Summary

## Article 12 – Essential Programs & Services (EPS)

(State’s calculation of each member’s required minimum assessment for state )

EPS appropriation amount  
as determined by the Maine DOE

The amount of the left column to  
be appropriated by each town  
(State subsidy is the difference)

Town of Cushing	<b>\$2,259,872.96</b>	Town of Cushing	<b>\$2,259,872.96</b>
Town of Owls Head	<b>\$1,651,701.12</b>	Town of Owls Head	<b>\$1,651,701.12</b>
City of Rockland	<b>\$8,401,019.65</b>	City of Rockland	<b>\$6,729,260.50</b>
Town of So. Thomaston	<b>\$1,858,163.76</b>	Town of So. Thomaston	<b>\$1,858,163.76</b>
Town of Thomaston	<b><u>\$4,193,460.48</u></b>	Town of Thomaston	<b><u>\$2,818,738.17</u></b>
<b>Total Appropriated</b>	<b><u>\$18,634,217.97</u></b>	<b>Total Raised</b>	<b><u>\$14,867,736.51</u></b>



## Revenue Summary

### Article 13 – Debt Service

Local amount of previously approved  
non-state-funded school construction projects

**\$824,609.40**

Schools of Our Future	\$540,000.00
Cushing Community School	\$103,577.40
Rockland District Middle School	<u>\$181,032.00</u>
	<u>\$824,609.40</u>



## Revenue Summary

# Article 14 – Additional Local – WRITTEN VOTE REQUIRED

The difference between the total amounts of budgeted expenditures less the required local amounts from the member towns and the state over and above the state EPS model.

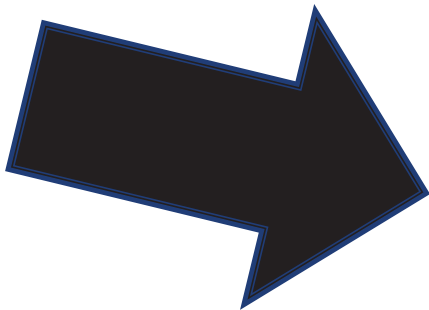
**\$5,998,422.63**

The Essential Programs and Services funding model does not fully support all of the costs associated with operating a comprehensive K-12 educational program, such as athletics/co-curricular activities, special education programs, alternative education programs, maintenance and transportation, nor does it recognize and account for the costs associated with maintaining small class sizes, operating small elementary schools in each community, and offering a broad level of advanced academic programming.

## Revenue Summary

### Article 15 - Summary

	<u>Local Debt and Additional Local</u>	<u>Required Local</u>	<u>State Contribution</u>	<u>TOTAL Local Contribution</u>
Cushing	\$ 947,719	\$2,259,873	\$0.00	\$ 3,203,854
Owls Head	\$1,069,851	\$1,651,701	\$0.00	\$ 2,722,176
Rockland	\$2,726,484	\$6,279,261	\$2,121,759	\$11,131,241
South Thomaston	\$ 822,858	\$1,858,164	\$0.00	\$ 2,684,137
Thomaston	<u>\$1,256,120</u>	<u>\$2,818,738</u>	<u>\$1,374,722</u>	<u>\$ 5,445,842</u>
RSU #13	<u>\$6,823,032</u>	<u>\$14,867,737</u>	<u>\$3,496,481.46</u>	<u>\$25,187,250</u>



Other Income = \$ 1,712,750  
 Total Budget = \$26,900,000

## Revenue Summary

## Articles 16 through 19

# Grants, Adult Education, & MidCoast School of Technology

**ARTICLE 16:** In addition to amounts approved in the preceding articles, shall the School 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:** To see if Regional School Unit No. 13 will appropriate **\$163,510.39** for adult education and raise **\$111,673.39** 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:** Shall the Region 8 Mid-Coast School of Technology career and technical education operating budget as approved by the cooperative board for the year beginning July 1, 2017, through June 30, 2018 be approved in the amount of **\$3,075,631**?

**ARTICLE 19:** Shall the Region 8 Mid-Coast School of Technology approve a budget for adult education in the amount of **\$268,846** for the year beginning July 1, 2017, through June 30, 2018, and raise \$84,000 as the local share with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of its adult education program?

## Other Articles

# Capital Reserve Warrant Article

Approval at May 30<sup>th</sup> Budget Meeting

## ARTICLE 20

### AUTHORIZES A TRANSFER TO THE CAPITAL RESERVE FUND

Shall the School Board be authorized to transfer **\$500,000.00** from unexpended balances at the end of the 2016–2017 fiscal year to the Capital Reserve Fund and to expend said funds only upon express authorization of the RSU voters?

## Capital Reserve Summary



# Capital Reserve Projects

## ARTICLE 21

### AUTHORIZES THE EXPENDITURE OF THE CAPITAL RESERVE FUND

To see what sum the Regional School Unit will be authorized to expend from the Capital Reserve Fund from the reserve already established for the purpose of capital repairs, maintenance and improvements.

School Board Recommends \$450,000



## Capital Reserve Funding

# Capital Reserve Projects

## ARTICLE 21

### AUTHORIZES THE EXPENDITURE OF THE CAPITAL RESERVE FUND

\$ 50,000	·	Special Ed Room in current TGS IA space
\$ 35,000	·	Reconfiguration of South Special Ed program space
\$ 75,000	·	Reconfiguration of Central Office at South School
\$ 25,000	·	Reconfiguration of Technology Space – South School
\$ 30,000	·	Transition Weight Room to Classroom space – OHS
\$ 90,000	·	Re-roofing sections of South (former RDMS)
\$ 31,000	·	Re-roofing section of South – currently houses pre-k
\$ 65,000	·	Miscellaneous District Paving
<u>\$ 25,000</u>	·	South School Teacher Lounge Bathroom – reconfigure
\$ 426,000		



## Capital Reserve Spending

# RSU #13 - FY18 Preliminary Assessments by Town - 5-11-17

## 2016/2015/2014 Three-Year Average State

	AVG Resident Pupils					3-Year	25% Students	75% Valuation	Local		State Split ED279	AVG Valuation
	2014	2015	2016	2015	2016				Blended	ED279		
Cushing	203.5	196.0	193.5	197.7	197.7	-2%	12.13%	14.48%	13.9%	0.1%	12.2%	3.8%
Owls Head	158.5	157.5	143.5	153.2	153.2	-5%	9.40%	17.77%	15.7%	0.1%	9.0%	-4.1%
Rockland	730.0	764.0	730.0	741.3	741.3	+1%	45.48%	38.12%	40.0%	-0.3%	46.0%	0.5%
South Thomaston	178.5	184.0	161.5	174.7	174.7	-5%	10.72%	12.51%	12.1%	-0.2%	10.2%	-7.7%
Thomaston	362.0	368.5	359.0	363.2	363.2	+1%	22.28%	17.11%	18.4%	0.3%	22.6%	2.5%
				1630.0			100.00%	100.00%	100.0%		100.0%	
Valuation				\$ 287,666,667	\$ 353,150,000	3%						\$ 8,883,333
				\$ 757,450,000	\$ 248,500,000	0%						\$ 9,766,667
				\$ 340,016,667	\$ 1,986,783,333	4%						\$ (516,667)
				\$ 1,986,783,333								\$ 11,616,667

to adjust Budget by \$ amount:	or %
\$ -	0%
Total RSU #13 Budget	\$ 26,900,000
State Subsidy	\$ (3,496,481)
Other RSU#13 Income	\$ (1,712,750)
<b>TOTAL Local Contribution</b>	<b>\$ 21,690,769</b>
Required Local	\$ 14,867,737
Local Debt	\$ 824,609
Additional Local	\$ 5,998,423

### Expenditure Increase

	Local Debt and Additional	Required Local	TOTAL Local Contribution	Adult Ed
Cushing	\$ 947,719	\$ 2,259,873	\$ 3,203,854	\$ 15,511
Owls Head	\$ 1,069,851	\$ 1,651,701	\$ 2,722,176	\$ 17,510
Rockland	\$ 2,726,484	\$ 6,279,261	\$ 9,009,482	\$ 44,625
South Thomaston	\$ 822,858	\$ 1,858,164	\$ 2,684,137	\$ 13,468
Thomaston	\$ 1,256,120	\$ 2,818,738	\$ 4,071,120	\$ 20,559
<b>RSU #13</b>	<b>\$ 6,823,032</b>	<b>\$ 14,867,737</b>	<b>\$ 21,690,769</b>	<b>\$ 111,673</b>

incl. MCST

## FY18 Assessment

	TOTAL Local Contribution		Additional Local - Tax Impact		Adult Ed
	FY18	FY17	FY18 vs. FY17		Local
Cushing	\$ 3,203,854	\$ 3,038,257	\$ 165,597	5.5%	\$ 1,818
Owls Head	\$ 2,722,176	\$ 2,692,539	\$ 29,637	1.1%	\$ 2,051
Rockland	\$ 9,009,482	\$ 8,796,374	\$ 213,108	2.4%	\$ 4,657
South Thomaston	\$ 2,684,137	\$ 2,776,020	\$ (91,884)	-3.3%	\$ 1,303
Thomaston	\$ 4,071,120	\$ 3,852,147	\$ 218,974	5.7%	\$ 2,619
<b>RSU #13</b>	<b>\$ 21,690,769</b>	<b>\$ 21,155,336</b>	<b>\$ 535,433</b>	<b>2.5%</b>	<b>\$ 12,448</b>

## Change in Mil Rate - School Portion

(estimate based on FY17 Valuation)

	TOTAL Local Contribution		Additional Local - Tax Impact	
	FY18	FY17	per \$1.000	per \$100,000
Cushing	\$ 10.68	\$ 10.30	\$ 0.39	\$ 38.74
Owls Head	\$ 7.94	\$ 7.43	\$ 0.52	\$ 51.54
Rockland	\$ 11.74	\$ 11.50	\$ 0.24	\$ 24.02
South Thomaston	\$ 10.59	\$ 11.13	\$ (0.54)	\$ (53.80)
Thomaston	\$ 11.15	\$ 10.75	\$ 0.40	\$ 39.95
<b>RSU #13</b>	<b>\$ 10.69</b>	<b>\$ 10.42</b>	<b>\$ 0.27</b>	<b>\$ 27.26</b>

Sources:

<http://www.maine.gov/education/data/statevaluation/statevalmenu.htm> State Valuations and Calendar Year Average Pupils  
[http://www.maine.gov/doe/eps/ED279\\_FY18\\_Preliminary](http://www.maine.gov/doe/eps/ED279_FY18_Preliminary)

STATE CALCULATION FOR FUNDING PUBLIC EDUCATION (PreK-12) REPORT

ORG ID : 3161

RSU 13

2017 - 2018

Section 4 : Calculation of Required Local Contribution - Mill Expectation

Section : 4

A) Subsidizable Pupils (Excludes Superintendent Transfers for SADs, RSUs & CSDs) by Member Municipality

Member Municipality	Average Calendar Year Subsidizable Pupils	Percentage of Total Pupils	Oper., Othr Sub, & Tchr. Ret. Allocation Distribution	Municipal Debt Allocation Distribution	Total Municipal Allocation Distribution as a Percentage of Pupils
Cushing	193.5	12.19%	2,227,238.57	32,634.39	2,259,872.96
Owls Head	143.5	9.04%	1,651,701.12	0.00	1,651,701.12
Rockland	730.0	45.98%	8,401,019.65	0.00	8,401,019.65
South Thomaston	161.5	10.17%	1,858,163.76	0.00	1,858,163.76
Thomaston	359.0	22.62%	4,132,907.02	60,553.46	4,193,460.48
<b>Total</b>	<b>1,587.5</b>	<b>100.00%</b>	<b>18,271,030.12</b>	<b>93,187.85</b>	<b>18,364,217.97</b>

B) State Valuation by Member Municipality

Member Municipality	2014 / 2015 / 2016 Average State Valuation	Mill Expectation	Total Municipal Allocation Distribution per Valuation x Mill Expectation
Cushing	287,666,667	8.29	2,384,756.67
Owls Head	353,150,000	8.29	2,927,613.50
Rockland	757,450,000	8.29	6,279,260.50
South Thomaston	248,500,000	8.29	2,060,065.00
Thomaston	340,016,667	8.29	2,818,738.17
<b>Total</b>	<b>1,986,783,334</b>		<b>16,470,433.84</b>

C) Required Local Contribution = the lesser of the previous two calculations :

Member Municipality	Total Allocation by Municipality	Required Local Contribution by Municipality	Calculated Mill Rate	State Contribution by Municipality (Prior to adjustments)
Cushing	2,259,872.96	2,259,872.96	7.86	0.00
Owls Head	1,651,701.12	1,651,701.12	4.68	0.00
Rockland	8,401,019.65	6,279,260.50	8.29	2,121,759.15
South Thomaston	1,858,163.76	1,858,163.76	7.48	0.00
Thomaston	4,193,460.48	2,818,738.17	8.29	1,374,722.31
<b>Total</b>	<b>18,364,217.97</b>	<b>14,867,736.51</b>		<b>3,496,481.46</b>

Preliminary Not Yet Enacted – Adjustments will be made to these printouts throughout FY 18

## **ANNUAL NOTIFICATIONS**

### **ASBESTOS**

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All schools/buildings in RSU # 13 have been inspected for the presence of Asbestos Containing Building Materials (ACBM's). A written plan for the management has been developed. This plan, noting the type and location of ACBM's is available for inspection at the office of the Superintendent and in each Principal's Office. Copies may be made on request at a cost of 10 cents per page. The management plan is an outline of operational procedures designed for the proper maintenance and safety of all people who work, study or are otherwise present in any of these buildings to minimize the exposure to asbestos hazards. The conditions of all ACBM's will be semiannually inspected.

### **FAMILY EDUCATIONAL RIGHTS AND PRIVACY ACT (FERPA)**

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Federal Law provides specific safeguards regarding the confidentiality of and access to student records. The law gives parents and eligible students the right to: inspect and review education records; request the amendment of education records to ensure that they are not inaccurate, misleading, or otherwise in violation of privacy or other rights; consent to disclosure of personally identifiable information contained in education records, except to the extent that the law authorizes disclosure without consent; file with the U.S. Department of Education a complaint concerning alleged failures to comply with the requirements of the law. A complete copy of the Federal Guidelines is available in the Superintendent's Office.

### **NONDISCRIMINATION/EQUAL OPPORTUNITY**

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There shall be no unlawful discrimination in educational programs, activities, or employment practices on the basis of race, national origin, religion, sex, age, or disability under the provisions of Title VI and IX of the 1972 Educational Amendments, Section 504 of the Rehabilitation Act, and the Individuals with Disabilities Education Act (IDEA), and the Americans with Disabilities Act (ADA). The District does not discriminate on the basis of race, sex, national origin, religion, age, color, sexual orientation, physical or mental disability as defined by Title IX, Section 504, the Civil Rights Act, and the Maine Human Rights Act. Individuals who need auxiliary aids for effective communication in programs and services within RSU # 13 should make their needs known to the Principal. Questions, concerns, complaints, or request for additional information should also be directed to the Principal or the ADA Coordinator or Equal Opportunity Officer/Affirmative Action Officer c/o Superintendent of Schools, 28 Lincoln St., Rockland, ME 04841, and telephone: 207-596-6620.

### **SPECIAL EDUCATION CHILD FIND NOTICE**

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Do you know of a child who may have a disability? School districts are required to ensure that all students between the ages of 3 and 20 years (including private school students) who reside within the district's communities and are in need of special education and supportive services are identified and evaluated. If you have a child or are aware of a child who may have a disability and is not receiving necessary services: For students under the age of 5, contact: Knox County Child Development Services at 594-5933. For school age children, contact the district's Director of Student Services at 207-596-2003 or your community school. \*This notice is provided to meet state regulations for annual "Childfind" notification.