

Regional School Unit 68

Stacy Shorey, Superintendent of Schools

63 Harrison Avenue Suite C, Dover-Foxcroft, Maine 04426 Phone: (207) 564-6535 opt. 5 Fax: (207) 564-3487

SCHOOL BUDGET REPORT

FISCAL YEAR 2019 (7/1/18 – 6/30/19)



PUBLIC INFORMATION SESSION

SeDoMoCha Middle School
Tuesday, May 29, 2018
6:00 p.m.

DISTRICT BUDGET MEETING

SeDoMoCha Middle School
Tuesday, May 29, 2018
6:30 p.m.

MESSAGE FROM THE SUPERINTENDENT

Hello!

It is hard to believe that May is here and it is time to organize for our annual informational and budget meeting. As I reflect upon the past year, I am impressed with how supportive the communities that make SeDoMoCha what it is are to providing a quality education for students in our school district. I am enjoying the opportunity to be your Superintendent and have appreciated engaging with the Board, community members, the administrative team, teachers, staff, parents, and students. There really is no better place to work than SeDoMoCha!!

The Finance Committee, Board of Directors, and Administrators have created a budget that embodies our guiding principle: The RSU 68 School Board is committed to making transparent, student-centered budget decisions. In other words, they have made decisions based on what is best for children and are fiscally responsible. The fiscal year 2019 school budget has increased by 6.87% from last year. While our expenditures have increased, our state contribution has also increased due to an increasing enrollment, keeping the overall assessment to taxpayers to 0.00%.

It has been a productive and exciting year in RSU 68. We are so fortunate to have an amazing, hard working, and compassionate staff and administrative team. They have worked on a number of initiatives to create an environment that continues to support and encourage both students and staff to reach their potential. We have continued to spend many professional development days discussing the district’s performance evaluation and professional growth plan. In addition, we have selected a new math program, created an ELA curriculum, continued to implement the emergency management plan, and personal learning community work. There is never a quiet moment at SeDoMoCha!

The new strategic plan was board approved on September 19, 2017. We have worked this year to implement our new strategic vision. Staff, administrators, and board members will be reviewing this plan in the coming days. We will check to see if we are on target with the 2017-2018 goals and make any necessary adjustments in the plan. It is vital that all school stakeholders continue to have input as we think about what our SeDoMoCha community will look like in five years.

Thank you again for your support of our schools and for the continued commitment to providing an exceptional education for our students. Together we will “*build the future.*”

Warmly,
 Stacy Shorey
 Superintendent of Schools

RSU 68 Board of School Directors

Jennifer Chase, Dover-Foxcroft
 Board Chair

David Bjork, Monson
 Mary Downs, Sebec

Robert Higgins, Charleston
 Marc Poulin, Dover-Foxcroft

Joel Pratt, Dover-Foxcroft

Rebecca Prescott, Charleston

Blake Smith, Dover-Foxcroft

Tim Smith, Dover-Foxcroft

MISSION STATEMENT

In our SeDoMoCha community, students are supported in their personal, academic, artistic, and athletic growth. A Strong partnership between families and school nurtures students as they develop their full potential with determination and courage. We are committed to preparing students to be active citizens in a diverse and ever-changing world.

A detailed copy of the budget may be obtained from the Superintendent’s Office:
 R.S.U. 68
 63 Harrison Avenue, Suite C,
 Dover-Foxcroft, Maine 04426
 Tel: (207) 564-6535 opt. 5 ~ Fax: (207) 564-3487
www.sedomocha.org

Revenue

	17-18 Budget Amount	18-19 Proposed Budget	Dollar Increase/Decrease
LOCAL REVENUE			
Appropriated Fund Balance	\$599,745.00	\$450,000.00	(\$149,745.00)
Local Contribution	\$4,098,300.00	\$4,271,169.00	\$172,869.00
Local Additional	\$477,136.00	\$303,676.00	(\$173,460.00)
Tuition - Towns	\$34,660.00	\$21,808.00	(\$12,852.00)
Tuition - Unorganized Territories	\$11,553.00	\$27,260.00	\$15,707.00
Interest on Checking	\$2,400.00	\$2,400.00	\$0.00
Building Rentals	\$500.00	\$500.00	\$0.00
Gas Tax Refund	\$5,000.00	\$5,000.00	\$0.00
Special Education - State Agency Client	\$0.00	\$0.00	\$0.00
Maine Care	\$50,000.00	\$30,000.00	(\$20,000.00)
Total Local Revenue	\$5,279,294.00	\$5,111,813.00	(\$167,481.00)
STATE REVENUE			
State Contribution	\$5,537,895.00	\$6,448,095.00	\$910,200.00
Total State Revenue	\$5,537,895.00	\$6,448,095.00	\$910,200.00
TOTAL REVENUES	\$10,817,189.00	\$11,559,908.00	\$742,719.00

RSU 68 Proposed Assessments for FY19

Town	Local Contribution	Debt Service	Additional Local	Adult Education	Total FY19
Charleston	\$568,255.25	\$0.00	\$44,464.39	\$8,744.84	\$621,464.48
Dover-Foxcroft	\$2,561,084.50	\$0.00	\$187,445.48	\$36,865.01	\$2,785,394.99
Monson	\$526,981.75	\$0.00	\$31,760.06	\$6,246.27	\$564,988.08
Sebec	\$614,847.50	\$0.00	\$40,005.87	\$7,867.98	\$662,721.35
Total Assessment	\$4,271,169.00	\$0.00	\$303,675.80	\$59,724.10	\$4,634,568.90

Expenditures

	17-18 Budget Amount	18-19 Proposed Budget	Dollar Increase/Decrease
REGULAR INSTRUCTION (ARTICLE II)			
Preschool Screen.	\$2,355.00	\$2,352.00	(\$3.00)
Gifted and Talented Program	\$8,245.00	\$8,242.00	(\$3.00)
Sedo Elem. Instruction	\$1,093,641.00	\$1,182,863.00	\$89,222.00
Grades K-2 Targeted Funds	\$192,021.00	\$209,933.00	\$17,912.00
Grade PreK Instruction	\$114,635.00	\$152,082.00	\$37,447.00
SeDoMoCha Middle Instruct.	\$1,158,597.00	\$1,187,097.00	\$28,500.00
ESL	\$300.00	\$300.00	\$0.00
FA Programs	\$3,685,699.00	\$3,813,691.00	\$127,992.00
Total Regular Instruction	\$6,255,493.00	\$6,556,560.00	\$301,067.00
SPECIAL EDUCATION (ARTICLE III)			
District Spec. Ed.	\$2,945.00	\$2,942.00	(\$3.00)
Spec. Ed. Sedo Elem. - Resource	\$63,620.00	\$65,683.00	\$2,063.00
Spec. Ed. Sedo Elem. - Self Cont.	\$183,811.00	\$185,566.00	\$1,755.00
Spec. Ed. Sedo Middle - Resource	\$150,961.00	\$155,231.00	\$4,270.00
Spec. Ed. Sedo Middle - Self Cont.	\$202,856.00	\$188,638.00	(\$14,218.00)
Support Services - Soc. Worker - SES	\$29,911.00	\$30,918.00	\$1,007.00
Support Services - Soc. Worker - SMS	\$30,755.00	\$31,789.00	\$1,034.00
Support Services - Soc. Worker - FA	\$27,861.00	\$28,743.00	\$882.00
Support Services - Speech - SES	\$23,879.00	\$24,205.00	\$326.00
Support Services - Speech - SMS	\$23,879.00	\$24,205.00	\$326.00
Support Services - Speech - FA	\$23,388.00	\$23,714.00	\$326.00
Support Services - OT - SES	\$22,898.00	\$23,575.00	\$677.00
Support Services - OT - SMS	\$22,235.00	\$22,891.00	\$656.00
Support Services - OT - FA	\$21,910.00	\$22,554.00	\$644.00
Support Services - Other	\$26,800.00	\$26,800.00	\$0.00
Spec. Ed. - FA	\$417,312.00	\$408,048.00	(\$9,264.00)
Spec. Ed. Admin.	\$125,129.00	\$130,396.00	\$5,267.00
Sped. Ed. Admin.FA	\$28,034.00	\$28,753.00	\$719.00
Total Special Education	\$1,428,184.00	\$1,424,651.00	(\$3,533.00)
CAREER & TECHNICAL EDUCATION (ARTICLE IV)			
Tri-County Tech.	\$68,757.00	\$0.00	(\$68,757.00)
Total Career & Technical Ed.	\$68,757.00	\$0.00	(\$68,757.00)
OTHER INSTRUCTION (ARTICLE V)			
Co-Curricular	\$13,983.00	\$13,994.00	\$11.00
Athletics	\$70,339.00	\$82,703.00	\$12,364.00
Total Other Instruction	\$84,322.00	\$96,697.00	\$12,375.00

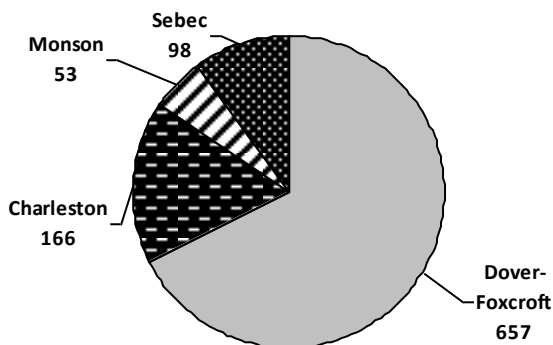
Expenditures

	17-18 Budget Amount	18-19 Proposed Budget	Dollar Increase/Decrease
STUDENT & STAFF SUPPORT (ARTICLE VI)			
Curriculum Development	\$29,552.00	\$33,100.00	\$3,548.00
Academic Student Assessment	\$10,600.00	\$10,600.00	\$0.00
Health Services	\$42,404.00	\$40,682.00	(\$1,722.00)
Other Student Support Services	\$1,571.00	\$5,569.00	\$3,998.00
Sedo Elem. Staff Development	\$5,206.00	\$7,858.00	\$2,652.00
Sedo Middle Staff Development	\$4,936.00	\$8,581.00	\$3,645.00
Guidance - Sedo Elem.	\$35,470.00	\$38,684.00	\$3,214.00
Guidance - Sedo Middle	\$58,805.00	\$88,635.00	\$29,830.00
Computer Tech.	\$74,402.00	\$84,408.00	\$10,006.00
Computer Tech. - Sedo Elem.	\$51,574.00	\$56,336.00	\$4,762.00
Computer Tech. - Sedo Middle	\$51,574.00	\$56,336.00	\$4,762.00
Library & Media	\$40,222.00	\$57,793.00	\$17,571.00
Library - Sedo Elem.	\$6,055.00	\$6,300.00	\$245.00
Library - Sedo Middle	\$6,055.00	\$6,300.00	\$245.00
Total Student & Staff Support	\$418,426.00	\$501,182.00	\$82,756.00
SYSTEM ADMINISTRATION (ARTICLE VII)			
School Board	\$39,600.00	\$39,000.00	(\$600.00)
Office of Supt.	\$162,168.00	\$167,120.00	\$4,952.00
Business Office	\$101,436.00	\$105,064.00	\$3,628.00
Labor Relations	\$5,000.00	\$5,000.00	\$0.00
Total System Administration	\$308,204.00	\$316,184.00	\$7,980.00
SCHOOL ADMINISTRATION (ARTICLE VIII)			
Office of Prin - Sedo Elem.	\$140,274.00	\$144,200.00	\$3,926.00
Office of Prin - Sedo Middle	\$167,793.00	\$175,305.00	\$7,512.00
Total School Administration	\$308,067.00	\$319,505.00	\$11,438.00
TRANSPORTATION (ARTICLE IX)			
Spec. Ed. Transport.	\$22,187.00	\$22,714.00	\$527.00
Crossing Guard	\$2,870.00	\$2,950.00	\$80.00
Student Transport.	\$607,229.00	\$633,975.00	\$26,746.00
Total Transportation	\$632,286.00	\$659,639.00	\$27,353.00

Expenditures

	17-18 Budget Amount	18-19 Proposed Budget	Dollar Increase/Decrease
FACILITIES & MAINTENANCE (ARTICLE X)			
Op. Of Plant Sedo Elem.	\$254,070.00	\$205,976.00	(\$48,094.00)
Op. Of Plant Sedo Middle	\$186,999.00	\$187,602.00	\$603.00
Op. Of Plant	\$76,676.00	\$133,880.00	\$57,204.00
Care & Up. Of Grounds	\$2,400.00	\$15,000.00	\$12,600.00
Care & Up. Of Equip.	\$2,250.00	\$2,250.00	\$0.00
Vehicle Op. & Maint.	\$6,650.00	\$7,500.00	\$850.00
Building Improvements	\$20,000.00	\$413,458.00	\$393,458.00
Total Facilities & Maintenance	\$549,045.00	\$965,666.00	\$416,621.00
DEBT SERVICE (ARTICLE XI)			
Debt Service	\$764,405.00	\$719,824.00	(\$44,581.00)
Total Debt Service	\$764,405.00	\$719,824.00	(\$44,581.00)
ALL OTHER EXPENDITURES (ARTICLE XII)			
All Other Expenditures	\$0.00	\$0.00	\$0.00
Total All Other Expenditures	\$0.00	\$0.00	\$0.00
TOTAL BUDGET	\$10,817,189.00	\$11,559,908.00	\$742,719.00

Enrollment



Student Enrollment by Town/Grade				
Grades	Dover-Foxcroft	Charleston	Monson	Sebec
Pre K-8	462	120	31	63
9-12	195	46	22	35
Total	657	166	53	98

Student Enrollment — PreK-12

**R.S.U. 68 WARRANT
Warrant for District Budget Meeting
of Regional School Unit No. 68**

To Wendy Berce, a resident of Regional School Unit No. 68 in the Counties of Piscataquis and Penobscot and State of Maine:

GREETINGS: In the name of the State of Maine, you are hereby required to notify and warn the inhabitants of Regional School Unit No. 68, in said counties and State, qualified by law to vote in Regional School Unit No. 68 affairs, to meet at SeDoMoCha Middle School, in the Town of Dover-Foxcroft, on the 29th day of May, 2018 at **six-thirty o'clock in the evening (6:30 p.m.)** and there to act upon the following articles, to wit:

- ARTICLE I.** To elect a moderator to preside at said meeting.
- ARTICLE II.** To see what sum Regional School Unit No. 68 will be authorized to expend for Regular Instruction.
THE BOARD RECOMMENDS **\$6,556,560.⁰⁰**
- ARTICLE III.** To see what sum Regional School Unit No. 68 will be authorized to expend for Special Education.
THE BOARD RECOMMENDS **\$1,424,651.⁰⁰**
- ARTICLE IV.** To see what sum Regional School Unit No. 68 will be authorized to expend for Career and Technical Education.
THE BOARD RECOMMENDS **\$ 0.⁰⁰**
- ARTICLE V.** To see what sum Regional School Unit No. 68 will be authorized to expend for Other Instruction.
THE BOARD RECOMMENDS **\$ 96,697.⁰⁰**
- ARTICLE VI.** To see what sum Regional School Unit No. 68 will be authorized to expend for Student and Staff Support.
THE BOARD RECOMMENDS **\$ 501,182.⁰⁰**
- ARTICLE VII.** To see what sum Regional School Unit No. 68 will be authorized to expend for System Administration.
THE BOARD RECOMMENDS **\$ 316,184.⁰⁰**
- ARTICLE VIII.** To see what sum Regional School Unit No. 68 will be authorized to expend for School Administration.
THE BOARD RECOMMENDS **\$ 319,505.⁰⁰**
- ARTICLE IX.** To see what sum Regional School Unit No. 68 will be authorized to expend for Transportation.
THE BOARD RECOMMENDS **\$ 659,639.⁰⁰**
- ARTICLE X.** To see what sum Regional School Unit No. 68 will be authorized to expend for Facilities Maintenance.
THE BOARD RECOMMENDS **\$ 965,666.⁰⁰**
- ARTICLE XI.** To see what sum Regional School Unit No. 68 will be authorized to expend for Debt Service and Other Commitments.
THE BOARD RECOMMENDS **\$ 719,824.⁰⁰**
- ARTICLE XII.** To see what sum Regional School Unit No. 68 will be authorized to expend for All Other Expenditures.
THE BOARD RECOMMENDS **\$0.⁰⁰**

ARTICLE XIII. To see what sum the voters of Regional School Unit No. 68 will appropriate for the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the district will raise and assess as each municipality's contribution to the total cost of funding public education from pre-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:

Statutory Recommendation			
Total appropriated (by municipality)		Total raised (district assessments by municipality)	
Charleston	\$1,898,776.90	Charleston	\$ 568,255.25
Dover-Foxcroft	\$7,039,159.40	Dover-Foxcroft	\$2,561,084.50
Monson	\$ 648,962.60	Monson	\$ 526,981.75
Sebec	\$1,104,412.47	Sebec	\$ 614,847.50
School District Total Appropriated	\$10,691,311.37	School District Total Raised	\$4,271,169.00

Explanation: The school administrative unit's contribution to the total cost of funding public education from pre-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 XIV. Shall Regional School Unit No. 68 raise and appropriate **\$173,460.⁰⁰** in additional local funds, which exceeds the State’s Essential Programs and Services allocation model by **\$173,460.⁰⁰** as required to fund the budget recommended by the Board of Directors?

The Board of Directors recommends **\$173,460.⁰⁰** for additional local funds and gives the following reasons for exceeding the State’s Essential Programs and Services funding model by **\$173,460.⁰⁰**

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 pre-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 XV. To see what sum Regional School Unit No. 68 will be authorized to expend 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 pre-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 RECOMMENDS **\$11,559,908.⁰⁰**

ARTICLE XVI. To see if Regional School Unit No. 68 will appropriate **\$428,555.²⁸** for Adult Education and raise **\$59,724.¹⁰** 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 that do not required additional tax revenues.

THE BOARD RECOMMENDS **APPROVAL**

ARTICLE XVII. To see if the voters of Regional School Unit No. 68 will allow the Board of Directors to expend any additional, incidental or miscellaneous receipts in the interest and well-being of the Pre-K–12 program and to allow the Board of Directors to transfer unanticipated balances from one account to another.

THE BOARD RECOMMENDS **APPROVAL**

ARTICLE XVIII. To see what sum Regional School Unit No. 68 will appropriate from the ending balance of school general operating funds from the 2017-2018 year to establish a reserve for Education Needs.

THE BOARD RECOMMENDS **\$ 100,000.⁰⁰**

ARTICLE XIX. To see what sum Regional School Unit No. 68 will authorize the school board to expend in the fiscal year beginning July 1, 2018 and ending June 30, 2019 from the reserve already established for the purpose of Education Needs.

THE BOARD RECOMMENDS **\$ 100,000.⁰⁰**

ARTICLE XX. To see what sum Regional School Unit No. 68 will appropriate from the ending balance of school general operating funds from the 2017-2018 year to establish a reserve for Capital Improvements.

THE BOARD RECOMMENDS **\$ 100,000.⁰⁰**

ARTICLE XXI. To see what sum Regional School Unit No. 68 will authorize the school board to expend in the fiscal year beginning July 1, 2018 and ending June 30, 2019 from the reserve already established for the purpose of Capital Improvements.

THE BOARD RECOMMENDS **\$ 65,000.⁰⁰**



Thank you for your continued support for the schools of R.S.U. 68