

Maine School Administrative District # 45
Wade, Perham, and Washburn
WARRANT FOR DISTRICT BUDGET MEETING
FOR THE PERIOD OF JULY 1, 2018 THROUGH JUNE 30, 2019

To, David Conley, a resident of Maine School Administrative District # 45, in the County of Aroostook and State of Maine

Greetings:

In the name of the State of Maine you are hereby required to notify and warn the inhabitants of Maine School Administrative District # 45, the same being the registered inhabitants of the Towns of Perham, Wade, and Washburn, to assemble at the Washburn District Elementary School Gymnasium in the Town of Washburn on June 20, at 7:00 o'clock in the evening, then and there to give in their votes for the purpose of acting upon the following Articles:

ARTICLE I: To choose a moderator to preside at said meeting.

ARTICLE II:

To see what sum Maine School Administrative District # 45 will be authorized to expend for Regular Instruction.

Recommend: \$1,573,186

Article 2 includes all regular PreK-12 education, alternative education, gifted and talented, programs. Teachers, aides, and substitute teacher salaries and benefits are in this cost center. Classroom books and supplies are also included here.

ARTICLE III

To see what sum Maine School Administrative District # 45 will be authorized to expend for **Special Education.**

Recommend: \$849,069

Article 3 includes all special education programs. Listed here are instructional, speech pathology, psychological evaluations, physical therapy, occupational therapy and out of district services, as well as the administration of these programs.

ARTICLE IV

To see what sum Maine School Administrative District # 45 will be authorized to expend for **Career and Technical Education.**

Recommend: 0

ARTICLE V

To see what sum Maine School Administrative District # 45 will be authorized to expend for **Other Instruction.**

Recommend: \$155,140

Article 5 includes co-curricular, extra-curricular and summer school programs. This category covers the athletic directors, advisors, and coaching salaries, referees and uniforms. Also listed are costs associated with facility use for in-district events and the transportation of students for out-of-district events.

ARTICLE VI

To see what sum Maine School Administrative District # 45 will be authorized to expend for **Student and Staff Support**.

Recommend: \$226,051

Article 6 includes services provided by guidance counselors, nurses, library staff, and technology staff. The administration of student testing and improvement of instruction as well as staff training are also in this category. Computer hardware and software for instructional use, library books and students assessment supplies are the majority supply items.

ARTICLE VII

To see what sum Maine School Administrative District # 45 will be authorized to expend for **System Administration**.

Recommend: \$160,610

Article 7 includes Board of Directors, Superintendent of Schools and Business Office functions. Costs associated with the administration of the school district include legal fees, annual audit services, and liability insurance coverage.

ARTICLE VIII

To see what sum Maine School Administrative District # 45 will be authorized to expend for **School Administration**.

Recommend: \$228,022

Article 8 includes services of principals, clerical support, administrative supplies, professional dues, student based fees and graduation expenses.

ARTICLE IX

To see what sum Maine School Administrative District # 45 will be authorized to expend for **Transportation and Buses**.

Recommend: \$326,318

Article 9 includes the cost of transporting students to and from school. This category includes the salaries/benefits of bus drivers and mechanic, maintenance of school buses, vehicle fuel and the utility costs associated with transportation.

ARTICLE X

To see what sum Maine School Administrative District # 45 will be authorized to expend for **Facilities Maintenance**.

Recommend: \$632,812

Article 10 includes custodial and maintenance staff and cleaning and repair supplies to buildings and grounds, as well as purchased services on planned facility projects.

ARTICLE XI

To see what sum Maine School Administrative District # 45 will be authorized to expend for **Debt Service and Other Commitments**.

Recommend: \$0

ARTICLE XII

To see what sum Maine School Administrative District # 45 will be authorized to expend for **All Other Expenditures**.

Recommend: \$40,000

Article 12 includes the local portion of our nutritional program supported by the general fund. This includes an inter-fund transfer to cover the amount that is not reimbursed by the State or received in school fees.

ARTICLE XIII

To see what sum Maine School Administrative District # 45 will be appropriate \$ for Adult Education and raise \$0 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.

Recommend: \$0

ARTICLE XIV

To see what sum Maine School Administrative District # 45 will appropriate for the total cost of education from Pre-k 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-K to Grade 12 as described in the Essential Programs and Services Funding Act in accordance with Maine Revised Statutes, Title 20-A, section 15688.

The MSAD #45 School Board recommends the amount set forth below:

<u>Total Allocation</u> (by municipality)		<u>State Contribution</u> (by municipality)		<u>Required by Local Contribution</u> (by municipality)	
Perham	\$483,713.41	Perham	\$285,004.91	Perham	\$198,708.50
Wade	\$401,197.59	Wade	\$262,910.09	Wade	\$138,287.50
Washburn	\$2,671,805.26	Washburn	\$2,103,550.01	Washburn	\$568,255.25
MSAD #45	\$3,556,716.26	MSAD #45	\$2,651,465.01	MSAD #45	\$905,251.25

Explanation: The school administrative unit's contribution to the total cost of funding public education from pre-k 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 XV

Shall MSAD #45 raise and appropriate **\$276,472.87** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$236,472.87** as required to fund the budget recommended by the MSAD #45 School Board.

The MSAD #45 School Board recommends **\$276,472.87** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$236,472.87**. Explanation: These additional local funds are necessary to pay for basic educational services which are not adequately recognized by the Essential Programs and Services funding formulas and ratios, including: providing smaller class sizes, transportation cost, special education costs, co-curricular costs, and operations/maintenance.

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-k 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 (municipality/district) budget for educational programs.

ARTICLE XVI

To see what sum Maine School Administrative District # 45 will authorize the Board of Directors to expend for the fiscal year beginning July 1, 2018 and ending June 30, 2019 from MSAD #45's contribution to the total cost of funding public education from pre-k to grade 12 as described in the Essential Programs and Services Funding Act, 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.

Recommend: \$4,191,208

ARTICLE XVII

Shall MSAD #45 appropriate **\$40,000** for the school lunch program and raise **\$40,000** as local share and authorize to expend any additional incidentals and misc. receipts in and for the well-being of the school lunch program.

Recommend: YES

ARTICLE XVIII

Shall the Board of Directors 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?

Recommend: YES

ARTICLE XIX

To see if in the event that MSAD #45 receives more state education subsidy than the amount included in its budget, shall the School Board be authorized to use all or part of the additional state subsidy to decrease the local cost share expectation, increase expenditures for school purposes in cost center categories approved by the School Board, and/or increase the allocation of finances in a reserve fund approved by the School Board.

Recommend: YES

Given under our hand the 12th day of June 2018

Ryan Rackliffe

Ryan Rackliffe

Hank King

Hank King

Amy White

Jordan Carmichael

Jordan Carmichael

Janet Grieco

Janet Grieco

Spencer King

Beverly Knowles

Beverly Knowles

Janice Santos

Janice Santos

Erin Turner

Erin Turner

Chris McCoy

Chris McCoy

Amy Sawyer

Amy Sawyer

Board of Directors of Maine School Administrative District No. 45.

True copies of the Warrant are posted in various community locations.

David Corley

A Resident of Maine School Administrative District No. 45
Warrant Officer