

<u>REGULAR INSTRUCTION</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Increase/Decrease</u>
<u>Boothbay-BBH CSD</u>			
PK Instruction	\$ 99,001.33	\$ 95,242.33	\$ (3,759.00)
K-2 Instruction Programs	\$ 535,985.79	\$ 516,267.14	\$ (19,718.65)
Regular Instruction Gr. 3-8	\$ 1,809,254.59	\$ 1,833,889.96	\$ 24,635.37
Regular Instruction: Secondary	\$ 1,704,490.09	\$ 1,583,159.46	\$ (121,330.63)
Gifted & Talented	\$ -	\$ 97,832.86	\$ 97,832.86
English as a 2nd Language	\$ 28,857.48	\$ 30,432.58	\$ 1,575.10
	\$ 4,177,589.28	\$ 4,156,824.33	\$ (20,764.95)
<u>SPECIAL EDUCATION</u>			
Special Ed- Elementary	\$ 928,489.21	\$ 988,184.60	\$ 59,695.39
Special Ed- Secondary	\$ 586,680.25	\$ 638,526.17	\$ 51,845.92
	\$ 1,515,169.46	\$ 1,626,710.77	\$ 111,541.31
<u>CTE INSTRUCTION</u>			
Bath Vocational	\$ 7,500.00	\$ 7,500.00	\$ -
<u>OTHER INSTRUCTION</u>			
Extra/Co Curricular Elementary School	\$ 84,443.27	\$ 85,687.96	\$ 1,244.69
Extra/Co Curricular High School	\$ 214,620.95	\$ 208,509.46	\$ (6,111.49)
	\$ 299,064.22	\$ 294,197.42	\$ (4,866.80)
<u>STUDENT/STAFF SUPPORT</u>			
Guidance Services-Elementary	\$ 127,571.80	\$ 135,029.32	\$ 7,457.52
Guidance Services-Secondary	\$ 112,233.75	\$ 118,405.49	\$ 6,171.74
Health Services	\$ 68,082.63	\$ 69,467.98	\$ 1,385.35
Instructional Technology-Elementary	\$ 137,841.92	\$ 130,126.12	\$ (7,715.80)
Instructional Technology-Secondary	\$ 129,254.85	\$ 212,502.33	\$ 83,247.48
<u>Staff Support Services</u>			
Improvement of Instruction - Elem	\$ 21,930.00	\$ 63,953.53	\$ 42,023.53
Improvement of Instruction-Secondary	\$ 20,406.00	\$ 82,269.17	\$ 61,863.17
Library Services-BRES	\$ 107,666.34	\$ 73,208.90	\$ (34,457.44)
Library Services-BRHS	\$ 136,136.24	\$ 59,691.26	\$ (76,444.98)
Student Assessment	\$ 2,500.00	\$ 2,500.00	\$ -
	\$ 863,623.53	\$ 947,154.10	\$ 83,530.57
<u>SYSTEM ADMINISTRATION</u>			
Central Office/School Committee	\$ 284,065.64	\$ 239,036.17	\$ (45,029.47)
School Committee	\$ 31,403.00	\$ 31,403.00	\$ -
	\$ 315,468.64	\$ 270,439.17	\$ (45,029.47)
<u>SCHOOL ADMINISTRATION</u>			
Elementary Princ. Office	\$ 315,987.13	\$ 291,056.66	\$ (24,930.47)
Secondary Princ. Office	\$ 216,314.68	\$ 223,867.08	\$ 7,552.40
	\$ 532,301.81	\$ 514,923.74	\$ (17,378.07)
<u>TRANSPORTATION</u>	\$ 456,610.67	\$ 472,183.32	\$ 15,572.65
<u>FACILITIES/PLANT OPERATION/MAINT.</u>	\$ 1,213,236.57	\$ 1,331,032.46	\$ 117,795.89
<u>DEBT SERVICE & OTHER COMMITMENTS</u>			
Debt Service Payments	\$ 252,075.00	\$ 252,075.00	\$ -
Trustees Administration	\$ 25,643.43	\$ 25,699.51	\$ 56.08
	\$ 277,718.43	\$ 277,774.51	\$ 56.08
<u>ALL OTHER EXPENDITURES/SCHOOL LUNCH</u>			
School Nutrition Expenditures	\$ 90,000.00	\$ 100,000.00	\$ 10,000.00
	\$ 90,000.00	\$ 100,000.00	\$ 10,000.00
<u>Budget Totals:</u>	\$ 9,748,282.61	\$ 9,998,739.82	\$ 250,457.21
			2.57%

PROJECTED BUDGET REVENUE

	<u>2017-2018</u>	<u>2018-2019</u>	<u>Inc/Decrease</u>
General Fund Balance	200,000.00	125,000.00	\$ (75,000.00)
Additional Subsidy from FY 18	0.00	82,754.35	\$ 82,754.35
State Subsidy	630,076.00	524,803.91	\$ (105,272.09)
Tuition			
Elementary	141,740.00	191,874.00	\$ 50,134.00
Secondary	389,628.00	402,799.00	\$ 13,171.00
Sp. Ed.	66,965.00	71,034.33	\$ 4,069.33
Contracted Services	36,866.00	180,478.57	\$ 143,612.57
Interest Income	1,000.00	1,300.00	\$ 300.00
Total Revenue	1,466,275.00	1,580,044.16	\$ 113,769.16
GRAND TOTAL EXPENDITURES	\$9,748,282.61	\$9,998,739.82	\$250,457.21
Minus Revenue	<u>\$1,466,275.00</u>	<u>\$1,580,044.16</u>	<u>\$113,769.16</u>
Assessment	\$8,282,007.61	\$8,418,695.66	\$136,688.05
	\$136,688.05 increase		
	1.65%		

Tax Assessment to Towns

2018-2019			
		148	302
		32.89%	67.11%
		Boothbay Harbor	Boothbay
Regular Budget	8,166,620.66	\$ 2,686,001.54	\$ 5,480,619.12
Debt Service (40/60)	252,075.00	\$ 100,830.00	\$ 151,245.00
Adult Edu. (40/60)	<u>32,359.83</u>	<u>\$ 12,943.93</u>	<u>\$ 19,415.90</u>
TOTAL	8,451,055.49	\$ 2,799,775.47	\$ 5,651,280.02
2017-2018			
		146.5	305
		32.45%	67.55%
		Boothbay Harbor	Boothbay
Regular Budget	8,029,932.61	\$ 2,605,713.13	\$ 5,424,219.48
Debt Service (40/60)	252,075.00	\$ 100,830.00	\$ 151,245.00
Adult Edu. (40/60)	<u>38,224.00</u>	<u>\$ 15,289.60</u>	<u>\$ 22,934.40</u>
TOTAL	8,320,231.61	\$ 2,721,832.73	\$ 5,598,398.88
		<u>Boothbay Harbor</u>	<u>Boothbay</u>
Percent Inc./Dec.		2.86%	0.94%
Dollar Inc./Dec.		77,942.74	52,881.14

**NOTICE OF ANNUAL MEETING
STATE OF MAINE**

LINCOLN, S.S.

TO: David Benner, a resident of Boothbay-Boothbay Harbor Community School District composed of the Towns of Boothbay and Boothbay Harbor, 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 Boothbay-Boothbay Harbor Community School District, namely, the Towns of Boothbay and Boothbay Harbor, that a District Budget Meeting will be held at Boothbay Region Elementary School, 238 Townsend Ave., Boothbay Harbor, Maine at 6:00 p.m. on Thursday, May 10, 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: To see what sum the District will be authorized to expend for Regular Instruction.
School Committee Recommends \$4,156,824.33

ARTICLE 2: To see what sum the District will be authorized to expend for Special Education.
School Committee Recommends \$1,626,710.77

ARTICLE 3: To see what sum the District will be authorized to expend for Career and Technical Education.
School Committee Recommends \$7,500.00

ARTICLE 4: To see what sum the District will be authorized to expend for Other Instruction.
School Committee Recommends \$294,197.42

ARTICLE 5: To see what sum the District will be authorized to expend for Student and Staff Support.
School Committee Recommends \$947,154.10

ARTICLE 6: To see what sum the District will be authorized to expend for System Administration.
School Committee Recommends \$270,439.17

ARTICLE 7: To see what sum the District will be authorized to expend for School Administration.
School Committee Recommends \$514,923.74

ARTICLE 8: To see what sum the District will be authorized to expend for Transportation and Buses.

School Committee Recommends \$472,183.32

ARTICLE 9: To see what sum the District will be authorized to expend for Facilities Maintenance.

School Committee Recommends \$1,331,032.46

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

School Committee Recommends \$277,774.51

ARTICLE 11: To see what sum the District will be authorized to expend for All Other Expenditures.

School Committee Recommends \$100,000.00

ARTICLES 12 THROUGH 13 RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET

ARTICLE 12: To see what sum the District 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. **Recommended amounts set forth below:**

Total Appropriated (by municipality):		Total raised (and District assessments by municipality):	
Town of Boothbay:	\$3,771,784.13	Town of Boothbay:	\$3,413,434.06
Town of Boothbay Harbor:	\$1,750,593.81	Town of Boothbay Harbor:	\$1,584,230.97
Total Appropriated		Total Raised	
(Sum of above):	\$5,522,377.94	(Sum of above):	\$4,997,574.03

Explanation: 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 is the amount of money determined by state law to be the minimum amount (\$4,997,574.03) that the District must raise and assess in order to receive the full amount of state dollars (\$524,803.91).

ARTICLE 13: (Written ballot required). To see what sum the District will raise and appropriate in additional local funds.

School Committee recommends \$3,421,121.63

in additional local funds, which exceeds the State's Essential Programs and Services allocation model by \$3,321,121.88 as required to fund the budget recommended by the School Committee.

The School Committee gives the following reasons for exceeding the State's Essential Programs and Services allocation model by \$3,321,121.88. This amount is needed to cover costs of District schools that the state's funding model does not recognize including the following: 1) costs of maintaining student-teacher ratios, 2) costs of special education programming, 3) costs of extra-curricular and co-curricular programs, and 4) transportation costs.

Explanation: The additional local funds are those locally raised funds over and above the District'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 14 SUMMARIZES THE PROPOSED SCHOOL BUDGET

ARTICLE 14: To see what sum the District will authorize the School Committee 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.

School Committee Recommends \$9,998,739.82

ARTICLE 15 AUTHORIZES EXPENDITURE OF GRANTS AND OTHER RECEIPTS

ARTICLE 15: In addition to amounts approved in the preceding articles, shall the School Committee 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 16 AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE

ARTICLE 16: To see if Boothbay-Boothbay Harbor Community School District will appropriate **\$33,359.83** for adult education and raise **\$32,359.83** 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 17 AUTHORIZES THE BOOTHBAY-BOOTHBAY HARBOR C.S.D. BOARD TO EXPEND ANY ADDITIONAL STATE SUBSIDY FUNDS THAT MAY BE RECEIVED AFTER THE SCHOOL BUDGET MEETING.

ARTICLE 17: In the event that the Boothbay-Boothbay Harbor C.S.D. 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 **increase expenditures for school purposes in cost center categories approved by the School Board?**