



Regional School Unit 18

Belgrade China Oakland Rome Sidney

FY11 – Budget Presentation

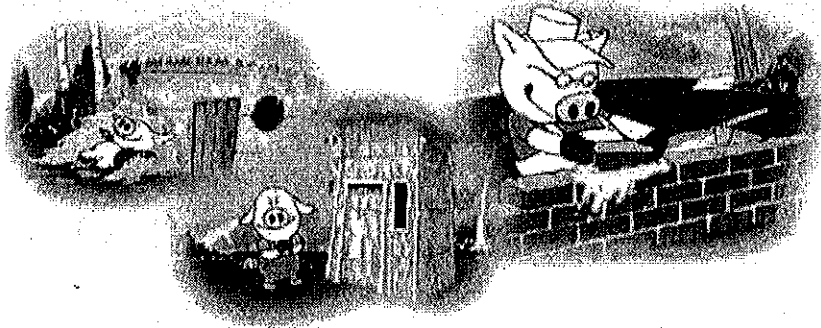
March 24, 2010

Tonight's Agenda

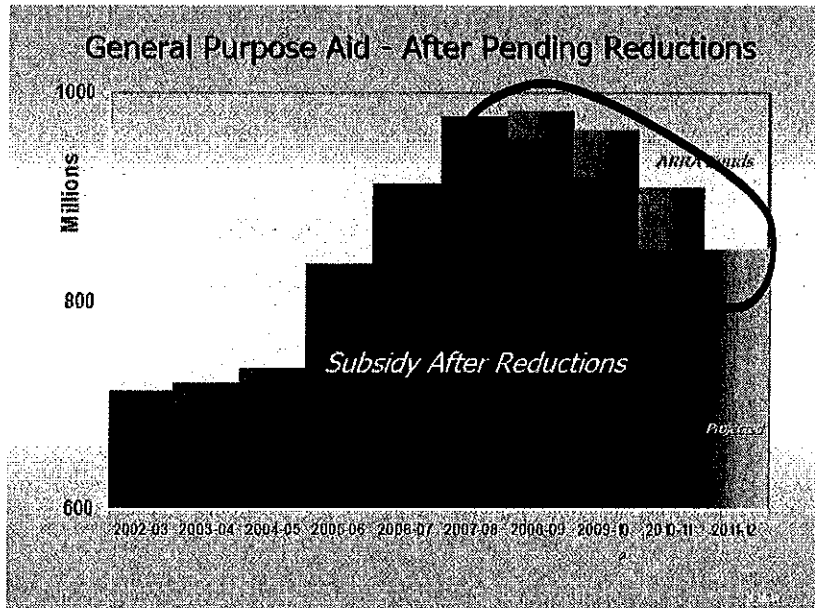
- ▶ An Overall Perspective
- ▶ The Big Picture
- ▶ Where The Current Budget Stands
- ▶ Additional Budget Considerations
- ▶ Budget Schedule

Overall Perspective

- ▶ What we are Willing To Do vs. Want To Do
- ▶ The Story of the Three Little Pigs



▶ In The End



The Big Picture

- ▶ Our Nation, State & Towns are struggling through the current economic downturn.
- ▶ 2009-10 School Revenues (-\$38 million)
- ▶ 2010-11 School Revenues (-\$10 million)
 - After reestablishing \$25 million (requires legislative approval)
- ▶ 2011-12 School Revenues (-\$64 million) projected
- ▶ 2012-13 School Revenues (flat w/ 2011-12) projected

The Big Picture

- ▶ Projecting that RSU18 will lose from \$2-3 million in education revenues over this period
- ▶ Projecting that it will take 8-10 years to reestablish this funding level

- ▶ Believe it imperative that we maintain a longer term perspective on this financial problem

- ▶ The Board has received letters from the Towns of Belgrade and China regarding the need for a longer term perspective on this financial problem.

Proposed Budget for (2010-11)

- ▶ State Supplemental budget expected to be voted on by the legislature next week
- ▶ \$33,353,008 Budget Presented to Board on 3/3/2010
- ▶ \$375,816 Gap for a District tax neutral budget

Items Since Then	Impact
Health Insurance Increase lower than expected	\$200,000
Estimated impact of additional \$25 million in state educational subsidy	\$360,000
Estimated impact by delaying consolidation penalty for districts not complying with the consolidation law	-130,000
Net Impact	\$430,000

- ▶ So we could ...

This Budget vs. our Principles

- Improve RSU 18's educational system.
- Develop a 2-3 year strategy for this financial problem.
- Maintain programming (as much as possible).
- Minimize impact on class sizes.
- Minimize RSU 18 Town tax burdens.
- As cuts are made, consider the number of students impacted.



Additional Budget Considerations

Additional Budget Considerations	Recommendation	Note
#4 Pay to Participate Extracurricular	Defer	
#6 Contract out for Food Services	Defer	
#7 Consider Furlough Days	Defer	
#9 Evaluate District Staffing	Defer	Increasing class sizes and adjustments for enrollment

Additional Budget Considerations

Additional Budget Considerations	Recommendation	Note
#1 Move 5 th Grade to MMS	With 2011-12 school year	Allow more time for planning & preparation JHB space problem Recommend 1&2 together
#2 Closure of Atwood PK-2, Moving students to Williams Elementary	With 2011-12 school year	All District elementary schools now PK-4 Recommend 1&2 together
#3 Transportation in China K-12	For 2010-11 school year	
#5 MHS Administrative Restructuring	For 2010-11 school year	
#8 Better utilization of the Tapley Building	For 2010-11 school year	

Budget Timeline – Next Meetings

Date/Time	Meeting	Location	Note
March 24, 2010 6:00 p.m. workshop 7:30 p.m. Board	Budget Workshop & Board Meeting	Messalonskee Middle School	Discussion of additional budget considerations
April 14, 2010 7:00 p.m.	Board Meeting	Messalonskee Middle School	Adoption of FY11 Budget by Board
April 26, 27, 28, 29, 2010 6:00 p.m.	Public Hearings on Budget	Oakland (MMS), China (CMS), Sidney (JHB), Belgrade/Rome (BCS)	Public hearings on the proposed budget
MAY 5, 2010 7:00 p.m.	Board Meeting	Central Office	Signing of budget & referendum warrants
MAY 13, 2010 6:00 p.m.	District Budget Hearing	MHS Performing Arts Center	Budget discussion and motions and vote on budget
MAY 20, 2010 12:00-8:00 p.m.	District Budget Referendum	Town Voting Locations	Yes or No vote on next year's budget