



**Limestone
Community School**
www.lcseagles.org

PROPOSED Budget 2019-2020



IMPORTANT INFORMATION

Per State Law, the Limestone Community School budget approval process requires two steps.

Step 1: Every school system in the State is required to have a budget meeting where the Citizens will vote on each expense article. A final budget will be adopted at the end of this meeting. This will occur at the Annual Town Meeting on Wednesday, June 12, 2019 starting at 6:30 p.m. in the auditorium of the Limestone Community School, 93 High Street, Limestone.

Step 2: There will be a referendum to validate the budget approved. The referendum will be held on Thursday, June 20, 2019 and voting will be at the Limestone Town Office. The referendum question will be a “Yes” or “No” question.

Article 1: Do you favor approval for the Town of Limestone Community School budget for the upcoming school year that was adopted at the latest town meeting and that includes locally raised funds that exceed the required local contribution as described in the Essential Programs and Services Funding Act?

A “**YES**” vote allows additional funds to be raised for K-12 public education.

A “**NO**” vote means additional funds cannot be raised for K-12 public education.

Article 2: Do you wish to continue the budget validation referendum process in the Limestone Community School Department for an additional three (3) years?

A “**YES**” vote will require Limestone Community School Department to continue to validate its annual school budget for the next three years.

A “**NO**” vote will discontinue the budget validation referendum for at least three years and provide instead that the annual school budget shall be finally adopted at a meeting of the voters.

Referendum Vote to Elect Select Board and School Board Members

Tuesday, June 11, 2019 from 8 am to 8 pm
Limestone Town Office

Limestone Annual Town Meeting
Wednesday, June 12, 2019 at 6:30 pm
Limestone Community School Auditorium

**Referendum Vote
to Validate the School Budget**
Thursday, June 20, 2019 from 8 am to 8 pm
Limestone Town Office

Limestone School Committee

Kathie Beaulieu ~ Shaun Guerrette ~ Joey Smith
(2 additional members will be elected on June 11, 2019)

Limestone Community School Administration

William Dobbins, Superintendent
Ben Lothrop, Principal
Chris Kilcollins, Technology Administrator & Business Manager

MESSAGE FROM THE LIMESTONE SCHOOL COMMITTEE AND ADMINISTRATION

The Limestone School Committee and Administration is excited to be embarking on this long-awaited opportunity to return to an independent school district. We look forward to working with the excellent teachers and staff to ensure that the students are the top priority. The first year after withdrawal will be a year of rebuilding with challenges and opportunities but we are confident that there is a bright future ahead for Limestone Community School.

Although we're experiencing cuts to state subsidies and Title 1 funding, we are not alone. Most school systems in the area have experienced cuts to state subsidies. We also have the 1-time payment of \$150,000 to RSU 39 to complete our obligation for the new school construction in Caribou. We've worked diligently to develop a budget that helps establish a good foundation and we're confident that staff and administration can work together to build a successful future for the students at LCS.

As for opportunities, we have an obligation and desire to build a good relationship with MSSM. Therefore, it's crucial to have funds available to address items that have been neglected at the facility for several years. A team is being formed with representatives from both LCS and MSSM to identify and address facility concerns and create a successful partnership.

After very careful consideration, we are requesting \$250,000 from the school reserve to ensure continuity of the current programming, establish the groundwork for Limestone Community School and cultivate a partnership with MSSM. If we're able to allocate \$250,000 from the school reserve this will allow our team to continue with current programming, including art and music, and also address repairs and updates to the facility that are vital to building the partnership with MSSM. *If funding from the reserve fund is not provided then we will not be able to continue current programming or build for the future because there are other obligations that we must comply with during this first year.* It's important for the community to understand the need for the funds and to approve the use of \$250,000 from the reserve.

We recognize that the school reserve fund is diminishing and it's unfortunate that there is only about \$500,000 left but the town has continually used it over the last 20+ years to offset school taxes and many community members have assured us that we are justified in using it again this year because the sole purpose of the reserve fund is to benefit the school. Especially since we'll be getting our school back and ensuring a positive future for the children in our community. If other funding sources provide more than anticipated, then we can withdraw less than \$250,000 from the reserve and leave it for future use.

As for future viability, the Title 1 funding is expected to increase for 2020-2021 because the program will be using the 2019-2020 student numbers. We won't have any further payments to RSU 39 for the new school. The boiler payments of about \$113,000/year will end after 2 more years. Using funds from the school reserve, we're planning building modifications to save money, such as converting to LED lighting, adjustments to heating/leaking issues, cosmetic enhancements and more. We'll also be applying for grant opportunities.

We're committed to doing everything we can to make this endeavor a success and we welcome your support. The school is the heart of the town and if we lose the school, we lose our town. We must do everything in our power to make this a great school and encourage families to move to Limestone. We are faced with many opportunities to improve our school and our community. Let's not lose sight of the opportunities before us and the potential to do great things for the citizens of Limestone.

REVENUE

Following is a breakdown of anticipated revenue for the Limestone Community School for the 2019-2020 school year.

Fund Balance	\$223,002.81
ED279 State Subsidy	\$1,346,187.89
Town Required	\$537,372.00
Town Additional	\$432,128.30
MSSM	\$382,170.00
Debt Service	\$441,817.59
Additional Bond for RSU new school	\$50,684.26
<i>Total Budget (including RSU new school bonds)</i>	\$3,413,362.85
<i>Actual Budget for LCS</i>	\$2,920,861.00

ARTICLE 31 - REGULAR INSTRUCTION

Article includes all regular Pre K-12 education. Teachers, ed techs and substitute teacher salaries and benefits are in this cost center. Classroom books and instructional supplies are also included here.

REGULAR INSTRUCTION	
	PROPOSED BUDGET 2019-2020
Salaries for PK-8	\$538,915.00
Tuition for Grades 9-12	\$423,000.00
Benefits	\$224,151.00
Textbooks	\$17,900.00
Supplies	\$16,300.00
Equipment	\$5,400.00
Dues & Fees	\$1,150.00
Transportation-Field Trips	\$1,000.00
Total	\$1,227,816.00

ARTICLE 31:

To see what sum the Town will be authorized to expend for Regular Instruction.

Recommend: \$1,227,816.00

ARTICLE 32 – SPECIAL EDUCATION

Article 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.

SPECIAL EDUCATION	
	PROPOSED BUDGET 2019-2020
Salaries	\$117,130.00
Benefits	\$35,810.00
Purchased Services	\$78,560.00
Supplies & Books	\$1,000.00
Dues & Fees	\$3,100.00
Total	\$235,600.00

ARTICLE 32:

To see what sum the Town will be authorized to expend for Special Education.

Recommend: \$235,600.00

ARTICLE 33 – OTHER INSTRUCTION

Article includes co-curricular and extra-curricular activities. This category covers 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.

OTHER INSTRUCTION	
	PROPOSED BUDGET 2019-2020
Salaries	\$20,900.00
Benefits	\$2,200.00
Purchased Services	\$4,270.00
Professional Development & Training	\$500.00
Supplies	\$4,819.00
Field Maintenance	\$2,000.00
Equipment/Misc	\$3,350.00
Dues & Fees	\$2,100.00
Transportation-Field Trips	\$2,607.00
Total	\$42,746.00

ARTICLE 33:

To see what sum the Town will be authorized to expend for Other Instructions.

Recommend: \$42,746.00

ARTICLE 34 – STUDENT & STAFF SUPPORT

Article includes services provided by a social worker, nurse 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, student assessment, and medical nursing supplies are the majority of supply items.

STUDENT & STAFF SUPPORT	
	PROPOSED BUDGET 2019-2020
Salaries	\$110,000.00
Benefits	\$39,513.00
Purchased Services	\$31,718.00
Professional Development & Training	\$5,466.00
Equipment	\$3,500.00
Staff Travel	\$1,500.00
Supplies	\$3,900.00
Books (Library)	\$1,000.00
Dues & Fees	\$500.00
Total	\$197,097.00

ARTICLE 34:

To see what sum the Town will be authorized to expend for Student and Staff Support.

Recommend: \$197,097.00

ARTICLE 35 – SYSTEM ADMINISTRATION

Article includes School Committee (Board), 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.

SYSTEM ADMINISTRATION	
	PROPOSED BUDGET 2019-2020
Salaries	\$31,200.00
Benefits	\$962.00
Purchased Services (audit/legal)	\$7,000.00
Payroll/Accounting	\$22,813.00
Liability Insurance	\$3,720.00
Telephone/Postage	\$300.00
Advertising	\$333.00
Staff Travel	\$2,000.00
Supplies	\$1,000.00
Dues & Fees	\$500.00
Total	\$69,828.00

ARTICLE 35:

To see what sum the Town will be authorized to expend for System Administration.

Recommend: \$69,828.00

ARTICLE 36 – SCHOOL ADMINISTRATION

Article includes services of the principal, clerical support, administrative supplies, professional dues, and student-based fees.

SCHOOL ADMINISTRATION	
	PROPOSED BUDGET 2019-2020
Salaries	\$103,649.00
Benefits	\$32,667.00
Telephone/Postage	\$3,000.00
Staff Travel	\$1,000.00
Supplies	\$5,000.00
Dues & Fees	\$4,500.00
Total	\$149,816.00

ARTICLE 36:

To see what sum the Town will be authorized to expend for School Administration.

Recommend: \$149,816.00

ARTICLE 37 – TRANSPORTATION AND BUSES

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

TRANSPORTATION AND BUSES	
	PROPOSED BUDGET 2019-2020
Salaries	\$99,777.00
Benefits	\$41,831.00
Purchased Services	\$10,000.00
Water & Sewer	\$1,000.00
Insurance	\$5,748.00
Supplies	\$3,000.00
Electricity	\$3,000.00
Heating Fuel	\$6,500.00
Vehicle Fuel	\$29,500.00
Dues & Fees	\$1,000.00
Total	\$201,356.00

ARTICLE 37:

To see what sum the Town will be authorized to expend for Transportation and Buses.

Recommend: \$201,356.00

ARTICLE 38 – FACILITIES MAINTENANCE

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

FACILITIES MAINTENANCE	
	PROPOSED BUDGET 2019-2020
Salaries	\$144,461.00
Benefits	\$66,853.00
Purchased Services	\$23,162.00
Water & Sewer	\$19,000.00
Insurance	\$17,950.00
Supplies	\$35,000.00
Electricity	\$40,000.00
Heating Fuel/Wood Chips	\$90,000.00
Pool	\$15,000.00
Capital Renewal/Enhancement (MSSM)	\$80,000.00
Dues & Fees	\$1,000.00
Total	\$532,426.00

ARTICLE 38:

To see what sum the Town will be authorized to expend for Facilities Maintenance.

Recommend: \$532,426.00

ARTICLE 39 – DEBT SERVICE

Article includes major capital improvement debt service. This article includes the Limestone Community School bio-mass boiler debt, the one-time payment to RSU 39 for the new school construction and bond money from the state that passes through our budget to RSU 39 for the new school.

DEBT SERVICE	
	PROPOSED BUDGET 2019-2020
Bio-Mass Boiler	\$113,176.00
Payment to RSU 39 (one time pymt for new school)	\$150,000.00
<i>State Bond Money (passed through Limestone to RSU 39 for new school)</i>	
Bond 1	\$441,817.59
Bond 2	\$50,684.26
Total	\$755,677.85

ARTICLE 39:

To see what sum the Town will be authorized to spend for Debt Service and Other Commitments.

Recommend: \$755,677.85

ARTICLE 40 – ALL OTHER EXPENDITURES

Article includes the portion of the Nutrition Program that is supported by the general fund. This includes what is not reimbursed by the State or received in school lunch fees. Limestone Community School provides free lunch for all students through federal subsidies.

OTHER EXPENDITURES	
	PROPOSED BUDGET 2019-2020
Nutrition Program	\$1,000.00
<i>Total</i>	\$1,000.00

ARTICLE 40:

To see what sum the Town will be authorized to expend for All Other Expenditures.

Recommend: \$1,000.00

ARTICLES 41 & 42 RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET

ARTICLE 41: To see what sum the Town 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, (Recommend \$2,325,377.48), and to see what sum the Town will raise as the Town'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 Maine Revised Statutes, Title 20-A, section 15688.

Recommend: \$537,372.00

Explanation: The Town'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 a Municipality must raise in order to receive the full amount of state dollars.

ARTICLE 42: (Written ballot required) To see what sum the Town will raise and appropriate in additional local funds.

(Recommend \$432,128.00), which exceeds the State's Essential Programs and services allocation model;
(Recommend \$432,128.00) as required to fund the budget recommended by the School Committee.

The School Committee recommends \$432,128.00 for additional local funds and give the following reasons for exceeding the State's Essential Programs and Services funding model by \$432,128.00

STATE REASON: Tuition rate, Special Education and building maintenance.

Explanation: The additional local funds are those locally raised funds over and above the Town'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 Town budget for Educational programs.

ARTICLES 43 & 44 SUMMARIZE THE PROPOSED SCHOOL BUDGET

ARTICLE 43: To see what sum the Town will authorize the School Committee to expand for the fiscal year beginning July 1, 2019 and ending June 30, 2020 from the Town'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.

Recommend: \$3,413,362.85

ARTICLE 44: In the event that the Limestone Community School 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 Committee, and/or decrease the local cost share expectation, as defined in title 20-A, section 15671-A(1)(B), for local property taxpayers for funding public education as approved by the School Committee?

ARTICLES 45 & 46 RAISE AND APPROPRIATE FUNDS FOR THE SCHOOL NUTRITION PROGRAM

ARTICLE 45: Shall the Town raise and appropriate \$1000.00 for the school nutrition program with Authorization to expend any additional, incidental, or miscellaneous receipts in the Interest and for the well-being of the school nutrition program.

ARTICLE 46: 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, programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditures of other funds not previously appropriate?

ARTICLE 47 RAISES FUNDS FROM THE SCHOOL RESERVE ACCOUNT FOR THE PROPOSED SCHOOL BUDGET

ARTICLE 47: To see what sum the voters of Limestone will vote to transfer from the SCHOOL REFUND TOWN RESERVE ACCOUNT to be used to benefit the school.

Selectpeople Recommend: \$250,000

School Committee Recommend: \$250,000

Explanation: This transfer will offset the additional cost of Limestone withdrawing from the RSU, including a one-time payment of \$150,000 and a shortfall in ED 279 funds from the state in the amount of approximately \$200,000.