

# Eastern Aroostook RSU 39

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*“Preparing Today’s Learners  
for Tomorrow’s World”*



## 2024-2025

RSU 39 Board Approved: May 8, 2024  
Budget Meeting Approved: May 22, 2024  
Referendum Approved: June 11, 2024

# Very IMPORTANT Notice

Per State Law, the RSU 39 school budget approval process requires two steps.

## **Step 1:**

Every school system in the State is required to have a Regional Budget Meeting where the Citizens will vote on each of 11 expense articles. A final budget will be adopted at the end of this meeting. The meeting will be held on **Wednesday, May 22, 2024** starting at **5:30 p.m.** in the Caribou Performing Arts Center at Caribou High School 308 Sweden Street, Caribou ME 04736.

## **Step 2:**

There will be a District wide referendum to validate the budget approved on **May 22, 2024**. The referendum will be held on **Tuesday, June 11, 2024** and voting will be in each city / town at their designated polling place. The referendum question will be a “Yes” or “No” question.

*Article 1: Do you favor approving the Regional School Unit 39 budget for the upcoming school year that was adopted at the latest Regional School Unit budget meeting?*

## **RSU 39 Regional Budget Meeting**

**May 22, 2024**

**Caribou Performing Arts Center**

**(Caribou High School)**

**5:30 p.m.**

## **Referendum Vote**

**June 11, 2024**

**City / Town Polls**

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## RSU 39 BOARD OF EDUCATION

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### Caribou

Betheny Anderson  
Tanya Sleeper  
Jan Tompkins  
Lou Willey

### Stockholm

Lindsey Theriault

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## RSU 39 ADMINISTRATION

Superintendent of Schools	Jane McCall
Business Manager	Mark Bouchard
Special Education Director	Eric McGough
Adult Education / Caribou Learning Center Director	Dan MacDonald
Caribou Community School Principal	Leland Caron
Caribou Community School Assistant Principal	Travis Barnes
Caribou High School Principal	Jamie Selfridge
Caribou High School Assistant Principal	Ben Goodwin
Caribou Technology Center Director	Amy White

# Jane McCall, Superintendent of Schools

JMcCall@rsu39.org

## BUDGET MESSAGE

Dear Community Members,

I am pleased to share with you the recommended educational budget for FY 25, proposed by the Eastern Aroostook RSU No. 39's Board of Education. This budget reflects an increase of \$1,300,922.59, representing a 5.90% increase over the FY 24 budget. While this increase is necessary to maintain the quality of education our students deserve, it also presents certain challenges that we, as a community, must address together.

The budget increase primarily accounts for rising costs in essential areas such as salaries and benefits and health insurance. Additionally, with the conclusion of COVID-19 grants in September 2024, we face the decision of either eliminating positions and resources or incorporating them back into our general budget. These decisions are complex and require careful consideration to ensure the continued success of our educational programs.

Throughout the budgeting process, our focus has remained on what is best for our students and how we can continue to provide them with the highest quality education. We have evaluated our programs, services, and staffing to identify areas where savings can be made with minimal impact on educational outcomes. Our commitment to excellence in education is unwavering, and we are dedicated to preparing our students for success in college, careers, and beyond.

As we move forward, it's important to recognize the contributions of those who have dedicated their careers to serving our community through education. I extend my deepest gratitude to retiring staff members John Belanger, Cindy Levasseur, Chuck Lyons, Mark Pinette, and Deborah Plourde for their exemplary service and commitment to our students' success.

I also want to acknowledge the hard work and dedication of our entire professional and support staff, as well as the Central Office staff, administrative team, cooks, and bus drivers/custodians. Your efforts play a vital role in creating a safe and supportive learning environment for our students.

In closing, I encourage all community members to engage with our schools by visiting or attending school-sponsored events. Your involvement and participation are invaluable as we work together to ensure the success of our students. By fostering strong partnerships between schools, families, and the community, we can continue to provide an outstanding education for all Eastern Aroostook RSU 39 students.

Thank you for your continued support and commitment to our schools.

Sincerely,

Jane McCall  
Superintendent of Schools  
Eastern Aroostook RSU No. 39

# BUDGET

## ARTICLE 1- REGULAR INSTRUCTION

Article includes all regular Pre-K – 12 education, alternative education, as well as ESL (English as a second language) and GT (gifted and talented) programs. Teachers, playground aides, and substitute teacher salaries and benefits are in this cost center. Classroom books and instructional supplies are also included here.

	BUDGET 23-24	PROPOSED BUDGET 24-25	+/- \$	+/- %
<b>REGULAR INSTRUCTION (Pre-K-12) INCLUDING ESL, ALTERNATIVE ED, GIFTED AND TALENTED</b>				
SALARIES	\$4,630,741.52	\$4,942,194.80 +\$90,000.00 \$5,032,194.80	\$311,453.28 \$401,453.28	6.73% 7.98%
BENEFITS	\$1,785,195.12	\$1,907,499.81	\$122,304.69	6.85%
COURSE REIMBURSEMENT	\$44,800.00	\$48,261.00	\$3,461.00	7.73%
PURCHASED SERVICES	\$34,500.00	\$34,800.00	\$300.00	0.87%
PROF DEVELOPMENT & TRAINING	\$4,300.00	\$16,030.40	\$11,730.40	272.80%
EQUIPMENT RENTAL	\$37,000.00	\$ 16,100.00	(\$20,900.00)	-56.49%
TUITION TO OTHER DISTRICTS	\$22,500.00	\$22,000.00	(\$500.00)	-2.22%
STAFF TRAVEL	\$7,760.00	\$17,507.00	\$9,747.00	125.61%
SUPPLIES	\$129,317.01	\$132,333.49	\$3,016.48	2.33%
TEXTBOOKS	\$36,260.17	\$12,644.12	(\$23,616.05)	-65.13%
TECHNOLOGY	\$172,260.00	\$203,582.48	\$31,322.48	18.18%
DUES & FEES	\$2,759.00	\$8,220.00	\$5,461.00	197.93%
TRANSPORTATION-FIELD TRIPS	\$1,500.00	\$3,800.00	\$2,300.00	153.33%
<b>GRAND TOTAL</b>	<b>\$6,908,892.82</b>	<b>\$7,364,973.10</b> +\$90,000.00 <b>\$7,454,973.10</b>	<del>\$ 456,080.28</del> <b>\$ 546,080.28</b>	<b>6.60%</b> <b>7.33%</b>

**ARTICLE 1:**            *To see what sum RSU 39 will be authorized to expend for Regular Instruction.*

**Board of Education Recommends    \$7,364,973.10**

**Budget Meeting Approved            \$7,454,973.10**

**\*Additional \$90,000 will be placed in appropriate line(s) after Budget Validation Referendum**

**Referendum Approved                \$7,454,973.10**

## ARTICLE 2 – 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.



	BUDGET	PROPOSED BUDGET	+/- \$	+/- %
SPECIAL EDUCATION	23-24	24-25		
SALARIES	\$1,860,142.29	\$1,895,909.08	\$35,766.79	1.92%
BENEFITS	\$787,949.56	\$737,709.11	(\$50,240.45)	-6.38%
COURSE REIMBURSEMENT	\$1,500.00	\$2,500.00	\$1,000.00	66.67%
PROF DEVELOPMENT & TRAINING	\$500.00	\$10,226.00	\$9,726.00	1945.20%
PURCHASED SERVICES	\$153,600.00	\$133,000.00	(\$20,600.00)	-13.41%
EQUIPMENT RENTAL	\$1,000.00	\$1,000.00	\$0.00	0.00%
SPECIAL PURPOSE PRIVATE SCHOOL	\$16,000.00	\$110,427.66	\$94,427.66	590.17%
TELEPHONE/POSTAGE	\$1,500.00	\$1,500.00	\$0.00	0.00%
STAFF TRAVEL	\$2,500.00	\$2,500.00	\$0.00	0.00%
SUPPLIES & BOOKS	\$13,500.00	\$9,102.53	(\$4,397.47)	-32.57%
<b>GRAND TOTAL</b>	<b>\$2,838,191.85</b>	<b>\$2,903,874.38</b>	<b>\$65,682.53</b>	<b>2.31%</b>

**ARTICLE 2:** *To see what sum RSU 39 will be authorized to expend for Special Education.*

**Board of Education Recommends**    **\$2,903,874.38**  
**Budget Meeting Approved**        **\$2,903,874.38**  
**Referendum Approved**              **\$2,903,874.38**

### ARTICLE 3 – CAREER AND TECHNICAL EDUCATION

Article includes all vocational instructional programs as well as administration and operation / maintenance of the technical center. Student support services of guidance, health, library, instructional staff training and technology are also included here.

	BUDGET 23-24	PROPOSED BUDGET 24-25	+/- \$	+/- %
<b>CAREER AND TECHNICAL EDUCATION (Vocational Center)</b>				
SALARIES	\$895,437.10	\$997,497.45	\$102,060.35	11.40%
BENEFITS	\$349,506.40	\$379,787.87	\$30,281.47	8.66%
COURSE REIMBURSEMENT	\$0.00	\$10,000.00	\$10,000.00	100.00%
PROF DEVELOPMENT & TRAINING	\$0.00	\$2,500.00	\$2,500.00	100.00%
PURCHASED SERVICES	\$27,500.00	\$13,750.00	(\$13,750.00)	-50.00%
EQUIPMENT RENTAL	\$1,000.00	\$4,000.00	\$3,000.00	300.00%
INSURANCE	\$300.00	\$350.00	\$50.00	16.67%
TELEPHONE/POSTAGE	\$2,400.00	\$2,500.00	\$100.00	4.17%
ADVERTISING	\$500.00	\$500.00	\$0.00	0.00%
TRAVEL	\$500.00	\$13,500.00	\$13,000.00	2600.00%
SUPPLIES	\$152,445.25	\$194,089.70	\$41,644.45	27.32%
VEHICLE FUEL – LARGE EQUIP	\$8,000.00	\$16,390.80	\$8,390.80	104.89%
DUES & FEES	\$1,800.00	\$4,860.00	\$3,060.00	170.00%
Sub Total	\$1,439,388.75	\$1,639,725.82	\$200,337.07	13.92%
<b>OPERATION &amp; MAINT OF PLANT (VOC)</b>				
SALARIES	\$83,891.60	\$42,847.19	(\$41,044.41)	-48.93%
BENEFITS	\$33,497.26	\$6,730.99	(\$26,766.27)	-79.91%
PURCHASED SERVICES	\$31,000.00	\$209,650.00	\$178,650.00	576.29%
WATER & SEWER	\$3,500.00	\$3,500.00	\$0.00	0.00%
INSURANCE	\$18,300.00	\$18,400.00	\$100.00	0.55%
SUPPLIES	\$28,150.00	\$52,150.00	\$24,000.00	85.26%
ELECTRICITY	\$28,000.00	\$28,000.00	\$0.00	0.00%
HEATING FUEL/WOOD CHIPS	\$37,000.00	\$37,000.00	\$0.00	0.00%
DUES & FEES	\$1,950.00	\$1,800.00	(\$150.00)	-7.69%
Sub Total	\$265,288.86	\$400,078.18	\$134,789.32	50.81%
<b>GRAND TOTAL</b>	<b>\$1,704,677.61</b>	<b>\$2,039,804.00</b>	<b>\$335,126.39</b>	<b>19.66%</b>

*ARTICLE 3: To see what sum RSU 39 will be authorized to expend for Career & Technical Education.*

**Board of Education Recommends \$2,039,804.00**  
**Budget Meeting Approved \$2,039,804.00**  
**Referendum Approved \$2,039,804.00**



## ARTICLE 4 – OTHER INSTRUCTION

Article includes co-curricular, extra-curricular and summer school programs. 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.

	BUDGET 23-24	PROPOSED BUDGET 24-25	+/- \$	+/- %
<b>OTHER INSTRUCTION (SUMMER SCHOOL, CO-CURR, EXTRA-CURR, PERF ARTS)</b>				
SALARIES	\$298,379.00	\$292,079.40	(\$6,299.60)	-2.11%
BENEFITS	\$36,199.02	\$39,398.85	\$3,199.83	8.84%
PURCHASED SERVICES	\$56,810.00	\$58,290.00	\$1,480.00	2.61%
PROF DEVELOPMENT & TRAINING	\$600.00	\$600.00	\$0.00	0.00%
TELEPHONE/POSTAGE	\$1,000.00	\$1,500.00	\$500.00	50.00%
TRAVEL	\$25,970.00	\$16,600.00	(\$9,370.00)	-36.08%
SUPPLIES	\$90,599.00	\$80,232.50	(\$10,366.50)	-11.44%
FUEL	\$1,000.00	\$1,000.00	\$0.00	0.00%
EQUIPMENT	\$7,200.00	\$10,628.00	\$3,428.00	47.61%
DUES & FEES	\$23,916.00	\$21,775.00	(\$2,141.00)	-8.95%
TRANSPORTATION-FIELD TRIPS	\$88,000.00	\$93,500.00	\$5,500.00	6.25%
<b>GRAND TOTAL</b>	<b>\$629,673.02</b>	<b>\$615,603.75</b>	<b>(\$14,069.27)</b>	<b>-2.23%</b>

*ARTICLE 4: To see what sum RSU 39 will be authorized to expend for Other Instruction.*

**Board of Education Recommends**     **\$615,603.75**  
**Budget Meeting Approved**            **\$615,603.75**  
**Referendum Approved**                 **\$615,603.75**

## ARTICLE 5 – STUDENT AND STAFF SUPPORT

Article 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, student assessment, and medical nursing supplies are the majority of supply items.

	BUDGET 23-24	PROPOSED BUDGET 24-25	+/- \$	+/- %
<b>STUDENT AND STAFF SUPPORT (GUID, HEALTH, LIBRARY, INSTR TECHNLY,IMPR OF INSTR, STF TRNG, STNT ASSMNT)</b>				
SALARIES	\$952,853.79	\$1,080,625.48	\$127,771.69	13.41%
BENEFITS	\$331,856.43	\$478,326.39	\$146,469.96	44.14%
COURSE REIMBURSEMENT	\$12,350.00	\$12,350.00	\$0.00	0.00%
PURCHASED SERVICES	\$1,030.00	\$1,830.00	\$800.00	77.67%
PROF DEVELOPMENT & TRAINING	\$12,675.00	\$16,375.00	\$3,700.00	29.19%
EQUIPMENT RENTAL	\$1,700.00	\$1,900.00	\$200.00	11.76%
LIABILITY INSURANCE	\$520.00	\$520.00	\$0.00	0.00%
TELEPHONE/POSTAGE	\$4,700.00	\$7,450.00	\$2,750.00	58.51%
STAFF TRAVEL	\$16,500.00	\$13,300.00	(\$3,200.00)	-19.39%
SUPPLIES	\$66,603.50	\$79,842.44	\$13,238.94	19.88%
DUES & FEES	\$1,975.00	\$3,975.00	\$2,000.00	101.27%
<b>GRAND TOTAL</b>	<b>\$1,402,763.72</b>	<b>\$1,696,494.31</b>	<b>\$293,730.59</b>	<b>20.94%</b>

*ARTICLE 5: To see what sum RSU 39 will be authorized to expend for Student and Staff Support.*

**Board of Education Recommends \$1,696,494.31**  
**Budget Meeting Approved \$1,696,494.31**  
**Referendum Approved \$1,696,494.31**

## ARTICLE 6 – SYSTEM ADMINISTRATION

Article includes Board of Education, 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.

	BUDGET	PROPOSED		
SYSTEM ADMINISTRATION	23-24	BUDGET	+/- \$	+/- %
		24-25		
SALARIES	\$419,257.60	\$431,654.00	\$12,396.40	2.96%
BENEFITS	\$123,746.68	\$160,477.48	\$36,730.80	29.68%
PURCHASED SERVICES (audit/legal)	\$82,000.00	\$85,000.00	\$3,000.00	3.66%
PROF DEVELOPMENT & TRAINING	\$3,000.00	\$3,000.00	\$0.00	0.00%
EQUIPMENT RENTAL	\$1,600.00	\$1,600.00	\$0.00	0.00%
SYSTEM TECHNOLOGY (SOFTWARE)	\$28,000.00	\$30,000.00	\$2,000.00	7.14%
LIABILITY INSURANCE	\$33,800.00	\$40,000.00	\$6,200.00	18.34%
TELEPHONE/POSTAGE	\$6,000.00	\$7,000.00	\$1,000.00	16.67%
ADVERTISING	\$10,000.00	\$10,000.00	\$0.00	0.00%
STAFF TRAVEL	\$12,500.00	\$11,500.00	(\$1,000.00)	-8.00%
SUPPLIES	\$17,100.00	\$21,096.30	\$3,996.30	23.37%
DUES & FEES	\$16,600.00	\$17,300.00	\$700.00	4.22%
<b>GRAND TOTAL</b>	<b>\$753,604.28</b>	<b>\$818,627.78</b>	<b>\$65,023.50</b>	<b>8.63%</b>

**ARTICLE 6:** *To see what sum RSU 39 will be authorized to expend for System Administration.*

**Board of Education Recommends** **\$818,627.78**  
**Budget Meeting Approved** **\$818,627.78**  
**Referendum Approved** **\$818,627.78**

## ARTICLE 7 – SCHOOL ADMINISTRATION

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

	BUDGET	PROPOSED BUDGET		
SCHOOL ADMINISTRATION	23-24	24-25	+/- \$	+/- %
SALARIES	\$496,859.48	\$514,039.36	\$17,179.88	3.46%
BENEFITS	\$165,591.16	\$181,612.18	\$16,021.02	9.68%
COURSE REIMBURSEMENT	\$4,900.00	\$10,312.00	\$5,412.00	110.45%
PROF DEVELOPMENT & TRAINING	\$3,600.00	\$4,150.00	\$550.00	15.28%
EQUIPMENT RENTAL	\$3,700.00	\$12,700.00	\$9,000.00	243.24%
TELEPHONE/POSTAGE	\$17,100.00	\$20,300.00	\$3,200.00	18.71%
STAFF TRAVEL	\$4,500.00	\$3,930.00	(\$570.00)	-12.67%
SUPPLIES	\$51,273.56	\$59,785.66	\$8,512.10	16.60%
DUES & FEES	\$20,885.00	\$16,075.00	(\$4,810.00)	-23.03%
<b>GRAND TOTAL</b>	<b>\$768,409.20</b>	<b>\$822,904.20</b>	<b>\$54,495.00</b>	<b>7.09%</b>

**ARTICLE 7:**        *To see what sum RSU 39 will be authorized to expend for School Administration.*

**Board of Education Recommends**    **\$822,904.20**  
**Budget Meeting Approved**            **\$822,904.20**  
**Referendum Approved**                **\$822,904.20**



**ARTICLE 8 – 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.

	<b>BUDGET</b>	<b>PROPOSED</b>		
<b>TRANSPORTATION AND BUSES</b>	<b>23-24</b>	<b>24-25</b>	<b>+/- \$</b>	<b>+/- %</b>
SALARIES	\$481,841.19	\$494,783.49	\$12,942.30	2.69%
BENEFITS	\$189,306.44	\$183,450.94	(\$5,855.50)	-3.09%
PURCHASED SERVICES	\$72,500.00	\$69,000.00	(\$3,500.00)	-4.83%
PROF DEVELOPMENT & TRAINING	\$3,000.00	\$2,000.00	(\$1,000.00)	-33.33%
WATER & SEWER	\$3,000.00	\$3,000.00	\$0.00	0.00%
INSURANCE	\$40,600.00	\$34,300.00	(\$6,300.00)	-15.52%
TELEPHONE/POSTAGE	\$8,000.00	\$8,100.00	\$100.00	1.25%
TRAVEL	\$1,000.00	\$1,000.00	\$0.00	0.00%
SUPPLIES	\$141,650.00	\$133,500.00	(\$8,150.00)	-5.75%
ELECTRICITY	\$20,200.00	\$15,200.00	(\$5,000.00)	-24.75%
HEATING FUEL	\$40,000.00	\$25,100.00	(\$14,900.00)	-37.25%
VEHICLE FUEL	\$115,000.00	\$103,000.00	(\$12,000.00)	-10.43%
BUS PURCHASE	\$90,000.00	\$135,000.00	\$45,000.00	50.00%
DUES & FEES	\$3,500.00	\$3,500.00	\$0.00	0.00%
<b>GRAND TOTAL</b>	<b>\$1,209,597.63</b>	<b>\$1,210,934.43</b>	<b>\$1,336.80</b>	<b>0.11%</b>

**ARTICLE 8:**            *To see what sum RSU 39 will be authorized to expend for Transportation and Buses.*

**Board of Education Recommends    \$1,210,934.43**  
**Budget Meeting Approved            \$1,210,934.43**  
**Referendum Approved                 \$1,210,934.43**

## ARTICLE 9 – 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. Minor capital loan payments on energy projects completed at Caribou High School is in this cost center. Utilities specific to the Vocational Center (Article 3) and Bus Garage (Article 8 Transportation) are listed in those cost centers.

	BUDGET	PROPOSED BUDGET		
FACILITIES MAINTENANCE	23-24	24-25	+/- \$	+/- %
SALARIES	\$868,726.36	\$941,713.29	\$72,986.93	8.40%
BENEFITS	\$352,415.86	\$367,103.86	\$14,688.00	4.17%
PURCHASED SERVICES	\$310,850.00	\$315,400.00	\$4,550.00	1.46%
PROF DEVELOPMENT & TRAINING	\$1,550.00	\$2,500.00	\$950.00	61.29%
WATER & SEWER	\$31,500.00	\$31,500.00	\$0.00	0.00%
INSURANCE	\$89,000.00	\$94,800.00	\$5,800.00	6.52%
TELEPHONE/POSTAGE	\$1,000.00	\$1,000.00	\$0.00	0.00%
TRAVEL	\$500.00	\$250.00	\$(250.00)	-50.00%
SUPPLIES	\$234,800.00	\$182,050.00	\$(52,750.00)	-22.47%
ELECTRICITY	\$219,500.00	\$221,200.00	\$1,700.00	0.77%
PROPANE	\$7,000.00	\$7,000.00	\$0.00	0.00%
HEATING FUEL/WOOD CHIPS	\$254,000.00	\$238,000.00	\$(16,000.00)	-6.30%
VEHICLE FUEL	\$35,000.00	\$10,000.00	\$(25,000.00)	-71.43%
VEHICLE/EQUIPMENT	\$9,000.00	\$0.00	\$(9,000.00)	-100.00%
DUES & FEES	\$4,600.00	\$3,850.00	\$(750.00)	-16.30%
<b>GRAND TOTAL</b>	<b>\$2,419,442.22</b>	<b>\$2,416,367.15</b>	<b>\$(3,075.07)</b>	<b>(0.13)%</b>

**ARTICLE 9:**            *To see what sum RSU 39 will be authorized to expend for Facilities Maintenance.*

<b>Board of Education Recommends</b>	<b><u>\$ 2,416,367.15</u></b>
<b>Budget Meeting Approved</b>	<b><u>\$ 2,416,367.15</u></b>
<b>Referendum Approved</b>	<b><u>\$ 2,416,367.15</u></b>

## ARTICLE 10 – DEBT SERVICE

Article includes major capital improvement debt service.

	BUDGET 23-24	PROPOSED BUDGET 24-25	+/- \$	+/- %
<b>DEBT SERVICE</b>				
CAPITAL RENOVATION/IMPROVE	\$3,327,357.19	\$3,356,070.83	\$28,713.64	0.86%
<b>Article #10</b>	<b>\$3,327,357.19</b>	<b>\$3,356,070.83</b>	<b>\$28,713.64</b>	<b>0.86%</b>

**ARTICLE 10:** *To see what sum RSU 39 will be authorized to expend for Debt Service.*

**Board of Education Recommends** **\$3,356,070.83**  
**Budget Meeting Approved** **\$3,356,070.83**  
**Referendum Approved** **\$3,356,070.83**

## ARTICLE 11 – OTHER EXPENDITURES

Article includes the portion of the Nutrition Program that is supported by the general fund. This includes the Program Director and an inter-fund transfer to cover the amount that is not reimbursed by the State or received in school lunch fees. Bus transportation costs for outside organizations are also listed here and revenue received is posted to a bus rental revenue account.

	BUDGET 23-24	PROPOSED BUDGET 24-25	+/- \$	+/- %
<b>ALL OTHER EXPENDITURES ( NUTRITION, COMMUNITY SERVICES)</b>				
SALARIES	\$10,000.00	\$37,557.00	\$27,557.00	275.57%
BENEFITS	\$1,500.00	\$19,890.66	\$18,390.60	1226.04%
FOOD SERVICE PURCH SERVICES	\$25,000.00	\$0.00	\$(25,000.00)	-100.00%
SUPPLIES/BUS FUEL	\$1,000.00	\$1,000.00	\$0.00	0.00%
PRE K PM SNACK	\$3,000.00	\$0.00	\$(3,000.00)	-100.00%
FUNDS TRANSFEROUT	\$50,000.00	\$50,000.00	\$0.00	0.00%
<b>GRAND TOTAL</b>	<b>\$90,500.00</b>	<b>\$108,447.66</b>	<b>\$17,947.60</b>	<b>19.83%</b>

**ARTICLE 11:** *To see what sum RSU 39 will be authorized to expend for Other Expenditures.*

**Board of Education Recommends** **\$108,447.66**  
**Budget Meeting Approved** **\$108,447.66**  
**Referendum Approved** **\$108,447.66**

**ARTICLES 12 THROUGH 15**  
**RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET**

**ARTICLE 12 – STATE / LOCAL EPS FUNDING ALLOCATION**

***ARTICLE 12:** To see what sum RSU 39 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 RSU 39 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 (by municipality):	
City of Caribou:	<b>\$16,296,334.48</b>	City of Caribou:	<b>\$2,707,911.00</b>
Town of Stockholm:	<b>\$263,298.16</b>	Town of Stockholm:	<b>\$120,594.34</b>
<b>RSU Total Appropriated (Sum of above)</b>	<b>\$16,559,632.64</b>	<b>RSU Total Raised: (Sum of above)</b>	<b>\$2,828,505.34</b>

**Board of Education Recommends**    **Same as Above**  
**Budget Meeting Approved**        **Same as Above**  
**Referendum Approved**              **Same as Above**

*Explanation: RSU 39’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 RSU 39 must raise and assess in order to receive the full amount of state dollars.*

## ARTICLE 13 – NON-STATE FUNDED DEBT SERVICE

To see what sum RSU 39 will raise and appropriate for the annual payments on debt service previously approved by RSU 39 voters for non-state-funded school construction projects, non-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of RSU 39's contribution to the total cost of funding public education from pre-kindergarten to grade 12.

<b>Board of Education Recommends</b>	<b><u>\$186,098.00</u></b>
<b>Budget Meeting Approved</b>	<b><u>\$186,098.00</u></b>
<b>Referendum Approved</b>	<b><u>\$186,098.00</u></b>

## ARTICLE 14 – ADDITIONAL LOCAL FUNDS

(Written ballot required). To see what sum RSU 39 will raise and appropriate in additional local funds (**Recommend \$2,429,561.00**), which exceeds the State's Essential Programs and Services allocation model by (**Recommend \$2,429,561.00**) as required to fund the budget recommended by the Board of Education.

The Board of Education recommends **\$2,429,561.00** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$2,429,561.00**:

*Explanation: The additional local funds are those locally raised funds over and above RSU 39'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 RSU 39 budget for educational programs.*

- **Regular Instruction**
- **Student and Staff Support**

<b>Budget Meeting Approved</b>	<b><u>\$2,519,561.00</u></b>	<b><u>*Additional \$90,000 will be placed in appropriate line(s) after Budget Validation Referendum</u></b>
<b>Referendum Approved</b>	<b><u>\$2,519,561.00</u></b>	

## ARTICLE 15 - SUMMARIZES THE PROPOSED SCHOOL BUDGET

To see what sum RSU 39 will authorize the Board of Education to expend for the fiscal year beginning **July 1, 2024** and ending **June 30, 2025** from RSU 39'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.

<b>Board of Education Recommends</b>	<b><u>\$23,354,101.59</u></b>	
<b>Budget Meeting Approved</b>	<b><u>\$23,444,101.59</u></b>	<b><u>*Additional \$90,000 will be placed in appropriate line(s) after Budget Validation Referendum</u></b>
<b>Referendum Approved</b>	<b><u>\$23,444,101.59</u></b>	

**ARTICLE 16- AUTHORIZES EXPENDITURE OF GRANTS AND OTHER RECEIPTS**

*In addition to amounts approved in the preceding articles, shall the Board of Education be authorized to expend other sums as may be received from federal or state grants 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?*

**Board of Education Recommends** Yes  
**Budget Meeting Approved** Yes  
**Referendum Approved** Yes

**ARTICLE 17 - AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE**

*To see if RSU 39 will appropriate \$243,500.00 for adult education and raise \$100,000.00 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.*

**Board of Education Recommends** Yes  
**Budget Meeting Approved** Yes  
**Referendum Approved** Yes

**ARTICLE 18 - AUTHORIZES THE DISPOSITION OF ANY ADDITIONAL STATE SUBSIDY RECEIVED**

*To see if in the event that the RSU No. 39 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, increase the allocation of finances in a reserve fund approved by the School Board, 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 Board?*

**Board of Education Recommends** Yes  
**Budget Meeting Approved** Yes  
**Referendum Approved** Yes

**ARTICLE 19 - AUTHORIZES A TRANSFER TO THE CAPITAL RESERVE FUND**

*Shall the School Board be authorized to transfer up to \$200,000.00 from unanticipated additional tuition revenues to the RSU School Capital Reserve Fund; and to expend such reserve funds for maintenance of plant and minor remodeling as may be needed at the School Board's discretion?*

**Board of Education Recommends** Yes  
**Budget Meeting Approved** Yes  
**Referendum Approved** Yes

## SUMMARY OF RECEIPTS

	BUDGET 23-24	PROPOSED BUDGET 24-25	+/- \$	+/- %
<b>GENERAL FUND</b>				
BALANCE FORWARD	\$800,000.00	\$700,000.00	(\$100,000.00)	-12.50%
STATE SUBSIDY	\$14,929,109.00	\$15,770,931.00	\$841,822.00	5.64%
LOCAL REQUIRED AND ADDT'L	\$4,298,662.00	\$5,258,066.00	\$959,404.00	22.32%
LOCAL DEBT SERVICE	\$189,111.00	\$186,097.00	(\$3,014.00)	-1.59%
TUITION	\$1,683,228.00	\$1,361,008.00	(\$322,220.00)	-19.14%
MEDICAID	\$10,000.00	\$6,000.00	(\$4,000.00)	-40.00%
MISCELLANEOUS RECEIPTS	\$143,000.00	\$72,000.00	(\$71,000.00)	-49.65%
<b>TOTAL – Article #15</b>	<b>\$22,053,110.00</b>	<b>\$23,354,102.00</b>	<b>\$1,300,992.00</b>	<b>5.90%</b>

## COST SHARING

~ Based on Article 15 & 17

\*Includes Adult Ed share of \$100,000

	<u>23-24*</u>	<u>24-25*</u>	<u>+/- \$</u>	<u>+/- %</u>
Caribou \$	4,451,017	\$ 5,411,383	\$ 960,366	21.58%
Stockholm \$	136,756	\$ 132,781	\$ (\$3,975)	-2.91%
\$	4,587,773	\$ 5,544,164	\$ 956,391	18.67%

## PER PUPIL

(Most Recent Figures Available Through the State)

<https://www.maine.gov/doi/dashboard>

(Data Sheet Download)

Fiscal Year	State	RSU 39	Difference \$	Difference %
2022-2023	\$18,913.00	\$15,345.00	-\$3,568.00	-18.87%
2021-2022	\$17,999.00	\$15,124.00	-\$2,875.00	-15.97%
2020-2021	\$18,020.00	\$15,371.00	-\$2,649.00	-14.70%
2019-2020	\$15,935.25	\$12,647.97	-\$3,287.28	-20.63%
2018-2019	\$13,851.24	\$11,013.75	-\$2,837.50	-20.49%
2017-2018	\$14,124.71	\$11,821.95	-\$2,302.76	-16.30%

## STUDENT ENROLLMENT

**Decrease -24**

(Projected October 2024 Enrollment = Attending Enrollment as of April 1, 2024 + Projected Tuition)

<b>24-25</b>	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
CCS	64	75	77	73	84	83	86	74	72	71					759
CHS											123	97	106	123	449
<b>TOTAL</b>															<b>1208</b>

(Projected October 2023 Enrollment = Attending Enrollment as of April 1, 2023 + Projected Tuition)

<b>23-24</b>	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
CCS	64	82	80	79	87	66	77	68	86	81					770
CHS											127	131	103	101	462
<b>TOTAL</b>															<b>1232</b>

## RSU 39 BUDGET HISTORY

<u>School Year</u>	<u>Amount of Budget</u>	<u>% Increase</u>
2009-2010	\$ 19,584,984	-1.10%
2010-2011	\$ 18,561,488	-5.20%
2011-2012	\$ 18,559,511	-0.01%
2012-2013	\$ 18,718,271	0.90%
2013-2014	\$ 18,718,271	0.00%
2014-2015	\$ 18,404,350	-1.70%
2015-2016	\$ 17,984,702	-2.30%
2016-2017	\$ 18,088,386	0.60%
2017-2018	\$ 17,391,022	-3.90%
2018-2019	\$ 18,986,477	9.20%
2019-2020	\$ 19,725,587	3.89%
2020-2021	\$ 19,814,702	0.45%
2021-2022	\$ 19,814,325	-0.0019%
2022-2023	\$ 20,826,248	0.048%
2023-2024	\$ 22,053,109	5.56%
2024-2025	\$ 23,354,101	5.9%



Schedules for Voting on June 11, 2024

City of Caribou.....Caribou Wellness Center  
55 Bennett Drive  
8:00 a.m. – 8:00 p.m.

Town of Stockholm.....Stockholm Town Office  
62 School Street  
Verify times by calling  
896-5659