

Eastern Aroostook RSU 39

www.rsu39.org

"Empowering Minds, Inspiring Futures"



2025-2026 (Round 3)

Updated 8/22/25

ROUND 1

RSU 39 Board Approved: May 7, 2025

Budget Meeting Approved: May 21, 2025

Referendum Results: Did NOT Pass

June 10, 2025

ROUND 2

RSU 39 Board Approved: June 23, 2025

Budget Meeting Approved: July 1, 2025

Referendum Results: Did NOT Pass

July 8, 2025

ROUND 3

RSU 39 Board Approved: August 13, 2025

Budget Meeting Approved: August 20, 2025

Referendum Scheduled: September 9, 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, August 20, 2025** 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 **September 9, 2025**. The referendum will be held on **Tuesday, September 9, 2025** 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

August 20, 2025

**Caribou Performing Arts Center
(Caribou High School)**

5:30 p.m.

Referendum Vote

September 9, 2025

City / Town Polls

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RSU 39 BOARD OF EDUCATION

Caribou

David Keaton
Tanya Sleeper
Jan Tompkins
Lou Willey

Stockholm

Lindsey Theriault, Chair

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 Grades PK – 3	Leland Caron
Caribou Community School Principal Grades 4 – 7	Travis Barnes
Caribou High School Principal	Jamie Selfridge
Caribou High School Assistant Principal	Ben Goodwin
Caribou Technology Center Director	Amy White

Eastern Aroostook Regional School Unit No. 39
(RSU 39)
Caribou, Stockholm
Jane McCall, Superintendent of Schools
JMcCall@rsu39.org

VISION

RSU 39 will strive to create a learning environment where every student can thrive and reach their full potential.

MISSION

RSU 39 promotes academic achievement, inspires community engagement, and cultivates collaboration.

BUDGET MESSAGE

Dear Community Members,

I'm pleased to share the recommended educational budget for Fiscal Year 2026, as proposed by the Eastern Aroostook RSU No. 39 Board of Education. This budget reflects an increase of **\$965,235.49, or 4.1%**, over the FY25 budget. The majority of this increase covers rising costs in essential areas such as salaries, benefits, and health insurance. This increase is necessary to ensure we continue to support our educational programs effectively.

Throughout the budgeting process, our focus remained on doing what's best for students. We have evaluated programs, services, and staffing to identify savings that minimize impact on educational outcomes. Our commitment to excellence remains steadfast as we prepare students for success in college, careers, and beyond.

As we look ahead, it's important to honor the contributions of those who've dedicated their careers to education. We extend our sincere gratitude to retiring staff members Tom Huston, Gayle Jackson, and Vaughn Martin for their outstanding service and deep commitment to our students.

I also want to recognize the dedication of our entire staff—from educators and support professionals to the central office, administrative team, cooks, and bus drivers/custodians. Your daily efforts create a safe, welcoming, and effective learning environment for all students.

In closing, I encourage all community members to stay engaged with our schools by attending events and participating in school life. Your involvement makes a meaningful difference. By working together - schools, families, and the community - we can ensure every student in Eastern Aroostook RSU No. 39 receives an exceptional education.

Thank you for your continued support and commitment.

Sincerely,
Jane McCall

PREFACE

District Wide Changes

Postage

- Letters increased from \$.68 to \$.73
- Student files and all other mailing services average of 7.8% increase

Electricity

- Estimated 18% rate & tariffs increase

Property / Casualty / Liability Insurance

- 12% Increase

Salary / Wages

- Teachers 4.7%
 - Collective Bargaining Unit - Negotiated

- Ed Tech / Secretaries

New Law Beginning June 30, 2025

- Ed Techs must be paid 125% of the State minimum wage
- Other school support staff must be paid 115% of the State minimum wage
 - Collective Bargaining Unit – Negotiated
 - Ed Techs = 14.13% (Total Wages Average)
 - Secretaries = 11.85% (Total Wages Average)

- Others 5%

Benefits

- Health Insurance
 - + 5.76% Increase
- Workers Comp
 - < 1% Decrease

Round 1 to Round 2

Expenses:

- Reduced by \$35,059
- Transferred some salaries & benefits to federal grants
- Added / Corrected Nurse position(s) error made in 2024 – 2025

Revenues:

- Increased by \$25,000 (Shared Curriculum Coordinator Services)

Tax Assessment (Caribou):

- Reduced by \$60,059

Round 2 to Round 3

Reductions/ Savings:

- Bus Mechanic (1)
- Maintenance / Carpenter (1)
- Eliminate Power Hour Program
- Eliminate Hometown Hero's Program
- Special Education Expenditures Reduction
- Eliminate Overtime ~ CHS Detention and Streaming Services for Board Meetings
- Defer hiring of Innovation Teacher
- Defer hiring of Curriculum Coordinator
- Reduce 1 nurse to 3 days per week
- Defer ½ of Science books payment (grades 6, 7, 8) to next year
- Reduce 2 secretaries from full year to school year schedule

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.

REGULAR INSTRUCTION (PreK-12)	24-25 BUDGET	25-26 PROPOSED	+/- \$	+/- %
SALARIES	\$5,031,194.80	\$4,986,122.34	\$(45,072.46)	-0.9%
BENEFITS	\$1,907,099.81	\$2,019,853.93	\$112,754.12	5.9%
COURSE REIMBURSEMENT	\$48,261.00	\$23,006.00	\$(25,255.00)	-52.3%
PURCHASED SERVICES	\$34,800.00	\$35,100.00	\$300.00	0.9%
PROF DEVELOPMENT & TRAINING	\$16,030.40	\$19,209.80	\$3,179.40	19.8%
EQUIPMENT RENTAL	\$16,100.00	\$31,100.00	\$15,000.00	93.2%
TUITION TO OTHER DISTRICTS	\$22,000.00	\$8,000.00	\$(14,000.00)	-63.6%
STAFF TRAVEL	\$17,007.00	\$16,350.00	\$(657.00)	-3.9%
SUPPLIES	\$132,333.49	\$133,815.84	\$1,482.35	1.1%
TEXTBOOKS	\$12,644.12	\$34,607.00	\$21,962.88	173.7%
TECHNOLOGY	\$203,582.48	\$145,250.00	\$(58,332.48)	-28.7%
DUES & FEES	\$8,220.00	\$4,655.00	\$(3,565.00)	-43.4%
TRANSPORTATION-FIELD TRIPS	\$5,700.00	\$6,050.00	\$350.00	6.1%
GRAND TOTAL	\$7,454,973.10	\$7,463,119.91	\$8,146.81	0.1%

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

Board of Education Recommends **\$7,463,119.91**
Voter approved at 8/20/25
Budget Meeting an additional
\$109,500.00 be added to the
Board recommended amount
for a total of:
\$7,572,619.91

ARTICLE NOTES:

- ~ Fewer staff requesting course reimbursements
- ~ Increase in ELA supplies
- ~ Power Hour supplies (were previously Title 1 Funded) Round 3 Program Eliminated
- ~ CCS Science books replacement Round 3 Grades 6-8 deferred
- ~ Technology supplies realigned to appropriate cost center
- ~Innovation Teacher deferral

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.



SPECIAL EDUCATION	24-25 BUDGET	25-26 PROPOSED	+/- \$	+/- %
SALARIES	\$1,895,909.08	\$2,076,958.68	\$181,049.60	9.5%
BENEFITS	\$737,709.11	\$862,400.84	\$124,691.73	16.9%
COURSE REIMBURSEMENT	\$2,500.00	\$14,850.00	\$12,350.00	494.0%
PROF DEVELOPMENT & TRAINING	\$10,226.00	\$14,703.50	\$4,477.50	43.8%
PURCHASED SERVICES	\$133,000.00	\$103,400.00	\$(29,600.00)	-22.3%
EQUIPMENT RENTAL	\$1,000.00	\$1,200.00	\$200.00	20.0%
SPECIAL PURPOSE PRIVATE SCHOOL	\$110,427.66	\$12,500.00	\$(97,927.66)	-88.7%
TELEPHONE/POSTAGE	\$1,500.00	\$2,600.00	\$1,100.00	73.3%
STAFF TRAVEL	\$2,500.00	\$2,000.00	\$(500.00)	-20.0%
SUPPLIES & BOOKS	\$9,102.53	\$18,789.96	\$9,687.43	106.4%
DUES AND FEES	\$-0-	\$1,000.00	\$1,000.00	100.0%
GRAND TOTAL	\$2,903,874.38	\$3,110,402.98	\$206,528.60	7.1%

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

Board of Education Recommends **\$3,110,402.98**

ARTICLE NOTES:

- ~ Additional Ed Techs required
- ~ Health Services reallocated
- ~ Request for courses up
- ~ Training needs increased
- ~ Maine State Billing Increase
- ~ Reallocated some to local entitlement grant
- ~ State & Regional Association dues

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.

CAREER AND TECHNICAL EDUCATION (VOCATIONAL CENTER)	24-25 BUDGET	25-26 PROPOSED	+/- \$	+/- %
SALARIES	\$997,497.45	\$1,099,212.90	\$101,715.45	10.2%
BENEFITS	\$379,787.87	\$432,491.33	\$52,703.46	13.9%
COURSE REIMBURSEMENT	\$10,000.00	\$7,600.00	\$(2,400.00)	-24.0%
PROF DEVELOPMENT & TRAINING	\$2,500.00	\$2,500.00	\$-0-	0.0%
PURCHASED SERVICES	\$13,750.00	\$27,000.00	\$13,250.00	96.4%
EQUIPMENT RENTAL	\$4,000.00	\$4,000.00	\$-0-	0.0%
INSURANCE: CDL & HEALTH BOND	\$350.00	\$400.00	\$50.00	14.3%
TELEPHONE/POSTAGE	\$2,500.00	\$2,700.00	\$200.00	8.0%
ADVERTISING	\$500.00	\$200.00	\$(300.00)	-60.0%
TRAVEL	\$13,500.00	\$36,940.00	\$23,440.00	173.6%
SUPPLIES	\$191,089.70	\$235,527.06	\$44,437.36	23.3%
CULINARY ARTS-PROPANE	\$3,000.00	\$3,000.00	\$-0-	0.0%
VEHICLE FUEL – LARGE EQUIP	\$16,390.80	\$23,227.20	\$6,836.40	41.7%
DUES & FEES	\$4,860.00	\$4,950.00	\$90.00	1.9%
Sub Total	\$1,639,725.82	\$1,879,748.49	\$240,022.67	14.6%
OPERATION & MAINT OF PLANT (VOC)				
SALARIES	\$42,847.19	\$28,384.64	\$(14,462.55)	-33.8%
BENEFITS	\$6,730.99	\$20,541.19	\$13,810.20	205.2%
PURCHASED SERVICES	\$209,650.00	\$189,500.00	\$(20,150.00)	-9.6%
WATER & SEWER	\$3,500.00	\$3,500.00	\$-0-	0.0%
PROPERTY & CASUALTY INSURANCE	\$18,400.00	\$20,800.00	\$2,400.00	13.0%
SUPPLIES	\$52,150.00	\$39,650.00	\$(12,500.00)	-24.0%
ELECTRICITY	\$28,000.00	\$35,000.00	\$7,000.00	25.0%
HEATING FUEL/WOOD CHIPS	\$37,000.00	\$37,000.00	\$-0-	0.0%
DUES & FEES	\$1,800.00	\$1,800.00	\$-0-	0.0%
Sub Total	\$400,078.18	\$376,175.83	\$(23,902.35)	-6.0%
GRAND TOTAL	\$2,039,804.00	\$2,255,924.32	\$216,120.32	10.6%

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

Board of Education Recommends \$2,255,924.32

ARTICLE NOTES:

~ New Academic (Math / Science) Teacher
 ~ JMG Contract Increase (Received a discount in 24-25)
 ~ Culinary & Welding supplies increase
 ~ Reduced custodian hours~ Employee benefit changes
 ~ Less projects needing purchased services

~ Fewer course reimbursements
 ~ Skills USA National Conference and MACTE Conference
 ~ Equipment / Fuel usage up



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.

OTHER INSTRUCTION (SUMMER SCHOOL, CO-CURRICULAR, EXTRA-CURRICULAR, PERFORMING ARTS)				
	24-25 BUDGET	25-26 PROPOSED	+/- \$	+/- %
SALARIES	\$292,079.40	\$316,693.00	\$24,613.60	8.4%
BENEFITS	\$39,398.85	\$41,385.49	\$1,986.64	5.0%
PURCHASED SERVICES	\$58,290.00	\$64,400.00	\$6,110.00	10.5%
PROF DEVELOPMENT & TRAINING	\$600.00	\$600.00	\$-0-	0.0%
TELEPHONE/POSTAGE	\$1,500.00	\$2,200.00	\$700.00	46.7%
TRAVEL	\$16,600.00	\$29,090.00	\$12,490.00	75.2%
SUPPLIES	\$80,232.50	\$97,783.00	\$17,550.50	21.9%
FUEL	\$1,000.00	\$1,000.00	\$-0-	0.0%
EQUIPMENT	\$10,628.00	\$11,000.00	\$372.00	3.5%
DUES & FEES	\$21,775.00	\$26,300.00	\$4,525.00	20.8%
TRANSPORTATION-FIELD TRIPS	\$93,500.00	\$103,000.00	\$9,500.00	10.2%
GRAND TOTAL	\$615,603.75	\$693,451.49	\$77,847.74	12.6%

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

Board of Education Recommends \$693,451.49

ARTICLE NOTES:

- ~ Jazz & All State competition travel increase
- ~ New wrestling mats (1/2 paid through fundraising)
- ~ New uniforms

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.

STUDENT & STAFF SUPPORT	24-25 BUDGET	25-26 PROPOSED	+/- \$	+/- %
SALARIES	\$1,080,625.48	\$1,163,975.86	\$83,350.38	7.7%
BENEFITS	\$478,326.39	\$432,119.14	\$(46,207.25)	-9.7%
COURSE REIMBURSEMENT	\$12,350.00	\$12,950.00	\$600.00	4.9%
PURCHASED SERVICES	\$1,830.00	\$1,050.00	\$(780.00)	-42.6%
PROF DEVELOPMENT & TRAINING	\$16,375.00	\$21,304.75	\$4,929.75	30.1%
EQUIPMENT RENTAL	\$2,800.00	\$2,600.00	\$(200.00)	-7.1%
PROPERTY & CASUALTY INSURANCE	\$520.00	\$390.00	\$(130.00)	-25.0%
TELEPHONE/POSTAGE	\$7,450.00	\$7,450.00	\$-0-	0.0%
STAFF TRAVEL	\$12,400.00	\$12,516.00	\$116.00	0.9%
SUPPLIES	\$79,842.44	\$84,936.00	\$5,093.56	6.4%
TECHNOLOGY	\$-0-	\$166,526.13	\$166,526.13	100.0%
DUES & FEES	\$ 3,975.00	\$2,375.00	\$(1,600.00)	-40.3%
GRAND TOTAL	\$1,696,494.31	\$1,908,192.88	\$211,698.57	12.5%

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

Board of Education Recommends \$1,908,192.88

Voter approved at 8/20/25 Budget Meeting an additional \$25,000.00 be added to the Board recommended amount for a total of:
\$1,933,192.88

ARTICLE NOTES:

- ~ Technology: Staff Computer Lease, Expense Realignments, Network Watchdog Software
- ~ Elimination of CACE Dues
- ~ Added / Corrected Nurse position(s) error made in 2024 – 2025
- ~ Reduced Nurse Hours
- ~ Defer Curriculum Coordinator

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.

SYSTEM ADMINISTRATION	24-25 BUDGET	25-26 PROPOSED	+/- \$	+/- %
SALARIES	\$431,654.00	\$451,940.60	\$20,286.60	4.7%
BENEFITS	\$160,477.48	\$168,642.55	\$8,165.07	5.1%
PURCHASED SERVICES (audit/legal)	\$85,000.00	\$85,000.00	\$-0-	0.0%
PROF DEVELOPMENT & TRAINING	\$3,000.00	\$3,000.00	\$-0-	0.0%
EQUIPMENT RENTAL	\$1,600.00	\$1,600.00	\$-0-	0.0%
SYSTEM TECHNOLOGY (SOFTWARE)	\$30,000.00	\$40,000.00	\$10,000.00	33.3%
PROPERTY & CASUALTY INSURANCE	\$40,000.00	\$49,200.00	\$9,200.00	23.0%
TELEPHONE/POSTAGE	\$7,000.00	\$7,000.00	\$-0-	0.0%
ADVERTISING	\$10,000.00	\$10,000.00	\$-0-	0.0%
STAFF TRAVEL	\$11,500.00	\$11,500.00	\$-0-	0.0%
SUPPLIES	\$21,096.30	\$22,600.00	\$ 1,503.70	7.1%
DUES & FEES	\$17,300.00	\$17,425.00	\$ 125.00	0.7%
GRAND TOTAL	\$818,627.78	\$867,908.15	\$49,280.37	6.0%

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

Board of Education Recommends \$867,908.15

ARTICLE NOTES:

~ Staff salary/benefits increases

~ Technology: Moving to a new provider – Overlap this year only

~Defer Curriculum Coordinator

ARTICLE 7 – SCHOOL ADMINISTRATION

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

SCHOOL ADMINISTRATION	24-25 BUDGET	25-26 PROPOSED	+/- \$	+/- %
SALARIES	\$514,039.36	\$565,112.00	\$51,072.64	9.9%
BENEFITS	\$181,612.18	\$200,559.28	\$18,947.10	10.4%
COURSE REIMBURSEMENT	\$10,312.00	\$6,612.00	\$(3,700.00)	-35.9%
PROF DEVELOPMENT & TRAINING	\$4,150.00	\$4,500.00	\$350.00	8.4%
EQUIPMENT RENTAL	\$12,700.00	\$12,700.00	\$-0-	0.0%
TELEPHONE/POSTAGE	\$20,300.00	\$17,800.00	\$(2,500.00)	-12.3%
STAFF TRAVEL	\$3,930.00	\$4,000.00	\$70.00	1.8%
SUPPLIES	\$59,785.66	\$28,215.00	\$(31,570.66)	-52.8%
DUES & FEES	\$16,075.00	\$8,850.00	\$(7,225.00)	-44.9%
GRAND TOTAL	\$822,904.20	\$848,348.28	\$25,444.08	3.1%

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

Board of Education Recommends **\$848,348.28**

ARTICLE NOTES:

- ~ Fewer course reimbursement requests
- ~ Supplies reduced to meet budget
- ~ Eliminated CACE dues & fees



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.

TRANSPORTATION AND BUSES	24-25 BUDGET	25-26 PROPOSED	+/- \$	+/- %
SALARIES	\$494,783.49	\$390,987.10	\$(103,796.39)	-21.0%
BENEFITS	\$183,450.94	\$141,538.37	\$(41,912.57)	-22.8%
PURCHASED SERVICES	\$69,000.00	\$70,000.00	\$1,000.00	1.4%
PROF DEVELOPMENT & TRAINING	\$2,000.00	\$3,000.00	\$1,000.00	50.0%
WATER & SEWER	\$3,000.00	\$3,000.00	\$0.00	0.0%
ROUTING SOFTWARE-SAFETY	\$-0-	\$21,000.00	\$21,000.00	100.0%
PROPERTY & CASUALTY INSURANCE	\$34,300.00	\$30,400.00	(\$3,900.00)	-11.4%
TELEPHONE/POSTAGE	\$8,100.00	\$1,150.00	(\$6,950.00)	-85.8%
TRAVEL	\$1,000.00	\$1,000.00	\$0.00	0.0%
SUPPLIES	\$133,500.00	\$131,950.00	(\$1,550.00)	-1.2%
ELECTRICITY	\$15,200.00	\$17,480.00	\$2,280.00	15.0%
HEATING FUEL	\$25,100.00	\$25,100.00	\$0.00	0.0%
VEHICLE FUEL	\$103,000.00	\$106,000.00	\$3,000.00	2.9%
BUS PURCHASE	\$135,000.00	\$140,000.00	\$5,000.00	3.7%
DUES & FEES	\$3,500.00	\$3,500.00	\$0.00	0.0%
GRAND TOTAL	\$1,210,934.43	1,086,105.47	\$(124,828.96)	-10.3%

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

Board of Education Recommends \$1,086,105.47

ARTICLE NOTES:

- ~ Reallocation between Transportation & Facilities
- ~ “BusRight” – New bus routing hardware / software
- ~ Eliminate Bus Mechanic position

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.

FACILITIES MAINTENANCE	24-25 BUDGET	25-26 PROPOSED	+/- \$	+/- %
SALARIES	\$941,713.29	\$855,207.10	\$(86,506.19)	-9.2%
BENEFITS	\$367,103.86	\$307,259.09	\$(59,844.77)	-16.3%
PURCHASED SERVICES	\$315,400.00	\$544,750.00	\$229,350.00	72.7%
PROF DEVELOPMENT & TRAINING	\$2,500.00	\$800.00	\$(1,700.00)	-68.0%
WATER & SEWER	\$31,500.00	\$34,500.00	\$3,000.00	9.5%
PROPERTY & CASUALTY INSURANCE	\$94,800.00	\$106,300.00	\$11,500.00	12.1%
TELEPHONE/POSTAGE	\$1,000.00	\$1,000.00	\$0.00	0.0%
TRAVEL	\$250.00	\$500.00	\$250.00	100.0%
SUPPLIES	\$182,050.00	\$236,650.00	\$54,600.00	30.0%
ELECTRICITY	\$221,200.00	\$251,475.00	\$30,275.00	13.7%
PROPANE	\$7,000.00	\$7,000.00	\$0.00	0.0%
HEATING FUEL/WOOD CHIPS	\$238,000.00	\$238,000.00	\$0.00	0.0%
VEHICLE FUEL	\$10,000.00	\$12,000.00	\$2,000.00	20.0%
VEHICLE/EQUIPMENT	\$0.00	\$60,000.00	\$60,000.00	100.0%
DUES & FEES	\$3,850.00	\$5,100.00	\$1,250.00	32.5%
GRAND TOTAL	\$2,416,367.15	2,660,541.19	\$244,174.04	10.1%

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

Board of Education Recommends **\$2,660,541.19**

ARTICLE NOTES:

- ~ Decrease in senior employee wages to new hires
- ~ CHS Roof Replacement, Tile abatement/replacement
- ~ New Service Vehicle / Plow Truck
- ~ Eliminate Maintenance / Carpenter position

ARTICLE 10 – DEBT SERVICE

Article includes major capital improvement debt service.

DEBT SERVICE	24-25 BUDGET	25-26 PROPOSED	+/- \$	+/- %
CAPITAL RENOVATION/IMPROVE CTE Equipment Bond (100% State Funded)	\$3,356,070.83	\$3,402,224.98	\$46,154.15	1.4%
GRAND TOTAL	\$3,356,070.83	\$3,402,224.98	\$46,154.15	1.4%

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

Board of Education Recommends \$3,402,224.98

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.

ALL OTHER EXPENDITURES (NUTRITION, COMMUNITY SERVICES)	24-25 BUDGET	25-26 PROPOSED	+/- \$	+/- %
SALARIES	\$37,557.00	\$40,000.00	\$2,443.00	6.5%
BENEFITS	\$19,890.60	\$22,117.43	\$2,226.83	11.2%
SUPPLIES/BUS FUEL	\$1,000.00	\$1,000.00	\$0.00	0.0%
FUNDS TRANSFEROUT	\$50,000.00	\$50,000.00	\$0.00	0.0%
GRAND TOTAL	\$108,447.60	\$113,117.43	\$4,669.83	4.3%

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

Board of Education Recommends \$113,117.43

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:	\$16,974,063.30	City of Caribou:	\$2,698,945.00
Town of Stockholm:	\$420,959.56	Town of Stockholm:	\$114,883.33
RSU Total Appropriated (Sum of above)	\$17,395,022.86	RSU Total Raised: (Sum of above)	\$2,813,828.33

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.

Board of Education Recommends \$182,977.00

ARTICLE 14 – ADDITIONAL LOCAL FUNDS

Voter approved at 8/20/25 Budget Meeting: Article 1 increase of \$109,500.00 and Article 5 increase of \$25,000.00 be added to the Board recommended amounts:

*(Written ballot required). To see what sum RSU 39 will raise and appropriate in additional local funds (**Recommend ~~\$2,307,436.00~~ \$2,441,936.00**), which exceeds the State's Essential Programs and Services allocation model by (**Recommend ~~\$2,307,436.00~~ \$2,441,936.00**) as required to fund the budget recommended by the Board of Education.*

The Board of Education recommends ~~\$2,307,436.00~~ \$2,441,936.00 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by ~~\$2,307,436.00~~ \$2,441,936.00:

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.

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, 2025** and ending **June 30, 2026** 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.*

Board of Education Recommends \$24,409,337.08

SUMMARY OF RECEIPTS

	BUDGET	PROPOSED BUDGET		
GENERAL FUND	24-25	25-26	+/- \$	+/- %
FUND BALANCE	\$700,000.00	\$800,000.00	\$100,000.00	14.3%
STATE SUBSIDY	\$15,770,931.00	\$16,837,118.85	\$1,066,187.85	6.8%
LOCAL REQUIRED AND ADDT'L	\$5,348,066.00	\$5,121,264.33	\$(226,801.67)	-4.2%
LOCAL DEBT SERVICE	\$186,097.00	\$182,976.99	\$(3,120.01)	-1.7%
TUITION	\$1,361,008.00	\$1,347,977.04	\$(13,030.96)	-1.0%
MISCELLANEOUS RECEIPTS	\$78,000.00	\$119,999.87	\$41,999.87	53.8%
TOTAL – Article #15	\$23,444,102.00	\$24,885,053.08	\$965,235.08	4.1%

NOTES:

~ Increase in bank interest and Maine Care billing

~ Round 2

* Added Cost sharing Curriculum Coordinator services

* Decreased Local Required

~ Round 3

* Removed Cost sharing Curriculum Coordinator services

COST SHARING

~ Based on Articles 13, 15, & 17

Includes Adult Ed share of \$100,000

	24-25	25-26	+/- \$	+/- %
Caribou	\$5,501,382.07	\$5,277,808.57	\$(223,573.50)	-4.0%
Stockholm	\$132,782.34	\$126,432.75	\$(6,349.59)	-4.8%
TOTALS	\$5,634,164.41	\$5,404,241.33	\$(229,923.09)	-4.0%

PER PUPIL

(Most Recent Figures Available Through the State)

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

(Data Sheet Download)

Consistently Below State Average

Fiscal Year	State	RSU 39
2023-2024	\$20,139.00	\$14,827.00
2022-2023	\$18,913.00	\$15,345.00
2021-2022	\$17,999.00	\$15,124.00
2020-2021	\$18,020.00	\$15,371.00
2019-2020	\$15,935.25	\$12,647.97
2018-2019	\$13,851.24	\$11,013.75
2017-2018	\$14,124.71	\$11,821.95

STUDENT ENROLLMENT

(Projected Enrollment)

25-26	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
CCS	64	69	68	73	73	80	77	84	73	75					736
CHS											108	114	94	103	419
TOTAL															1155

(Attending Enrollment = Average of October 2024 & April 2025)

24-25	PreK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
CCS	69	68	73	72.5	80	77	84	72	75	73					743.5
CHS											114	94	102.5	113.5	424
TOTAL															1167.5

RSU 39 BUDGET HISTORY

<u>School Year</u>	<u>Amount of Budget</u>	<u>% Increase</u>	<u>Education Mil Impact</u>
2013-2014	\$ 18,718,271	0.00%	0.14
2014-2015	\$ 18,404,350	-1.70%	0.60
2015-2016	\$ 17,984,702	-2.30%	0.22
2016-2017	\$ 18,088,386	0.60%	0.27
2017-2018	\$ 17,391,022	-3.90%	-0.01
2018-2019	\$ 18,986,477	9.20%	-0.01
2019-2020	\$ 19,725,587	3.89%	0.51
2020-2021	\$ 19,814,702	0.45%	0
2021-2022	\$ 19,814,325	-0.0019%	-0.62
2022-2023	\$ 20,826,248	0.048%	0.49
2023-2024	\$ 22,053,109	5.56%	1.59
2024-2025	\$ 23,444,101	6.31%	2.16
2025-2026	\$ 24,409,337	4.12%	-0.42



Schedules for Voting on **September 9, 2025**

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
3:00 p.m. – 7:00 p.m.