REGIONAL SCHOOL UNIT NO. 50
SOUTHERN AROOSTOOK COMMUNITY SCHOOL MULTI-PURPOSE ROOM
INFORMATIONAL MEETING, TUESDAY, JUNE 19TH AT 6:00 PM
ANNUAL DISTRICT BUDGET MEETING
TUESDAY, JUNE 19, 2012 AT 7:00 PM

To the Citizens of RSU #50:

As a result of legislative action, RSU #50 received $4,926,064.95 in State Allocation. The gross budget for 2012-2013 is $9,261,281.00 compared to the 2011-2012 gross budget of $9,075,716.00. Local additional for 2012-2013 is $1,022,589.00 compared to $1,154,918.00 for 2011-2012. This is a decrease of $132,329.00 to the taxpayers of the District. The total budget for 2012-2012 is $9,261,281.00, which represents an increase of 2.00% when compared to the 2011-2012 budget.

Mr. Phil Knowles, from Sherman is Board Chair and Mr. Jeff Hardy from Oakfield is Vice Chair. Other members of the School Board and the towns they represent are as follows: Peter Main – Crystal, Barbara Burton - Dyer Brook, Mary Moore – Hersey, Scot Walker and Steve Walker – Island Falls, Cynthia Bartman – Merrill, Rhoda Houtz – Mt. Chase, Nicole Cullinan - Oakfield, Leslie Gardner and Craig Hartsgrove – Patten, Kimberly Lane – Sherman, Leanne White – Smyrna and Connie Theriault – Stacyville. The seat from Moro remains vacant at this time.

The following new staff members joined RSU #50 during the current school year: Kaylea Collier, Ethan Edmondson, Paige Doble, Elizabeth Fernandez, Elizabeth Houghton, Scott Richardson, Terri Slauenwhite and Kari Thurman.

Retirements from RSU #50 at the end of the current school year are as follows: Mrs. Louann Ritchie, Elementary Teacher at Southern Aroostook Community School, Mr. Robert Montgomery, Educational Technician at Southern Aroostook Community School, Mrs. Joan Bouchard, Payroll Clerk in the Superintendent's Office, and Ms. Rae Bates, Principal at Katahdin Middle/High School.

In closing, I would like to thank the staff and volunteers for their dedication and hard work with the students of RSU #50. I would like to also thank the central office staff, administrators, and the School Board for their support.

Sincerely,

J. A. Doe
Interim Superintendent of Schools

MAINE REGIONAL SCHOOL UNIT #50
REVENUES FY-2013
As of May 14, 2012

FY 11		FY 12	CHANGE
	STATE PARTICIPATION:		
$ 4,744,949	EPS Allocation	$ 4,926,065	$ 181,116 3.82%
	LOCAL PARTICIPATION:		
$ 2,386,779 7.47 mills	Local Matching Share FY 13 = 7.36 Mills x FY 11 Valuation or Per Pupil Allocation (whichever is less)	$ 2,433,785	$ 47,006 2.0%
	ADULT EDUCATION:		
31,070	Adult Education Local Share	-	(31,070)
5,000	Voc. Adult Ed Local share	-	(5,000)
36,070	Total Adult Education	-	(36,070)
	ADDITIONAL LOCAL FUNDS:		
1,554,918	Other Additional Local Funds	1,079,361	(475,557)
(400,000)	Carry Forward/Stacyville Valuation Credit	(56,772)	343,228
1,154,918	Total Additional Local w/ carry forward	1,022,589	(132,329)
$ 3,577,767	Total Local Participation	$ 3,456,374	$ (121,393) -3.4%
10.61	Total Local Mills	10.45	
	NON-TAX REVENUES:		
$ 400,000	Carry Forward	$ 450,000	$ 50,000
-	Adult Ed Carry Forward	36,070	36,070
-	Carry Forward Stacyville Sudden/Severe Disrup	56,772	56,772
100,000	Miscellaneous Income	100,000	-
225,000	Tuition Receipts	225,000	-
4,500	Interest	2,500	(2,000)
8,500	Sports Income	8,500	-
15,000	E-Rate	-	(15,000)
$ 753,000	Total Non-tax Revenues	$ 878,842	$ 125,842 16.7%
$ 9,075,716	Total Anticipated Revenue	$ 9,261,281	$ 185,565 2.0%

RSU #50
REVENUE ALLOCATION - LOCAL
FY 2013

		2013 LOCAL REQUIRED	2013 ADULT EDUCATION	2013 LOCAL ADDITIONAL	2010 VALUATION CHANGE STCYV	2013 TOTAL LOCAL
CRYSTAL	4.80%	$ 116,888	$ -	$ 51,809		$ 168,697
DYER BROOK	5.07%	$ 123,425	$ -	$ 54,724		$ 178,148
HERSEY	1.18%	$ 28,703	$ -	$ 12,736		$ 41,439
ISLAND FALLS	22.23%	$ 540,992	$ -	$ 239,942		$ 780,934
MERRILL	4.27%	$ 103,815	$ -	$ 46,089		$ 149,904
MORO	1.39%	$ 33,855	$ -	$ 15,003		$ 48,858
MT. CHASE	9.50%	$ 231,099	$ -	$ 102,539		$ 333,638
OAKFIELD	13.78%	$ 335,284	$ -	$ 148,736		$ 484,020
PATTEN	12.62%	$ 307,216	$ -	$ 136,215		$ 443,431
SHERMAN	13.84%	$ 336,822	$ -	$ 149,384		$ 486,206
SMYRNA	5.85%	$ 142,265	$ -	$ 63,143		$ 205,408
STACYVILLE	5.47%	$ 133,422	$ -	$ 59,041	$ (56,772)	$ 135,691
	100.00%	$ 2,433,785	$ -	$ 1,079,362	$ (56,772)	$ 3,456,374

		2013 TOTAL LOCAL	2012 TOTAL LOCAL	CHANGE	Mill Incr/decr	Tax Impact Based on Property Value	
CRYSTAL	4.80%	$ 168,697	$ 166,310	$ 2,387	0.2	$10/$50,000	$15/$75,000
DYER BROOK	5.06%	$ 178,148	$ 176,368	$ 1,780	0.1	$5/$50,000	$7.5/$75,000
HERSEY	1.19%	$ 41,439	$ 27,832	$ 13,607	1.6	$80/$50,000	$120/$75,000
ISLAND FALLS	22.20%	$ 780,934	$ 806,782	$ (25,848)	-0.4	$-20/$50,000	$-30/$75,000
MERRILL	4.26%	$ 149,904	$ 149,508	$ 396	0.0	$0/$50,000	$0/$75,000
MORO	1.40%	$ 48,858	$ 20,339	$ 28,519	2.8	$140/$50,000	$210/$75000
MT. CHASE	9.58%	$ 333,638	$ 337,792	$ (4,154)	-0.1	$-5/$50,000	$-7.5/$75000
OAKFIELD	13.76%	$ 484,020	$ 479,308	$ 4,712	0.1	$5/$50,000	$7.5/$75,000
PATTEN	12.61%	$ 443,431	$ 462,506	$ (19,075)	-0.5	$-25/$50,000	$-37.5/$75000
SHERMAN	13.82%	$ 486,206	$ 466,923	$ 19,283	0.4	$20/$50,000	$30/$75000
SMYRNA	5.84%	$ 205,408	$ 212,183	$ (6,775)	-0.4	$-20$50,000	$-30/$75,000
STACYVILLE	5.48%	$ 135,691	$ 271,917	$ (136,226)	-7.9	$-395/$50,000	$-592.5/$75000
	100.00%	$ 3,456,374	$ 3,577,768	$ (121,394)			

RSU 50
Budget by Cost Center
As of May 14, 2012

	2013	2012	Increase
1 Regular Instruction	3,315,389	3,246,716	68,673
2 Special Education	1,576,474	1,413,240	163,234
3 Career & Technical	364,000	364,000	-
4 Other Instruction	237,567	246,020	(8,453)
5 Student & Staff Support	719,399	716,695	2,704
6 System Administration	408,084	455,450	(47,366)
7 School Administration	613,128	562,333	50,795
8 Transportation	610,489	623,849	(13,360)
9 Facilities Maintenance	1,303,181	1,333,843	(30,662)
10 Debt Service	-	-	-
11 All Other	77,500	77,500	-
Adult Ed	36,070	36,070	-
	9,261,281	9,075,716	185,565

	A	B	C	D	E	F
1						
2						
3	RSU 50					
4	Budget by Cost Center					
5	As of May 14, 2012					
6						
7				**2013**	**2012**	**Increase**
8						
9	1	Regular Instruction		3,315,389	3,246,716	68,673
10						
11	2	Special Education		1,576,474	1,413,240	163,234
12						
13	3	Career & Technical		364,000	364,000	-
14						
15	4	Other Instruction		237,567	246,020	(8,453)
16						
17	5	Student & Staff Support		719,399	716,695	2,704
18						
19	6	System Administration		408,084	455,450	(47,366)
20						
21	7	School Administration		613,128	562,333	50,795
22						
23	8	Transportation		610,489	623,849	(13,360)
24						
25	9	Facilities Maintenance		1,303,181	1,333,843	(30,662)
26						
27	10	Debt Service		-	-	-
28						
29	11	All Other		77,500	77,500	-
30						
31		Adult Ed		36,070	36,070	-
32						
33				9,261,281	9,075,716	185,565