

TOWN OF LISBON

NOTICE OF AMOUNTS ADOPTED AT TOWN COUNCIL MEETING
FOR VOTERS AT SCHOOL BUDGET
VALIDATION REFERENDUM

TO: Clerk of Town of Lisbon, State of Maine

Pursuant to 20-A M.R.S.A. §§ 1486(2) and 2307 this Notice is to be displayed at all polling places for the school budget validation referendum to be held on June 9, 2015, to assist the voters in voting on whether to ratify the school budget approved at the May 19, 2015 Town Council Meeting. **Note: The amount adopted by Town Council is the amount submitted to the voters at referendum.** If the council has changed the total budget recommended by the school committee, and that change is approved at referendum, the school committee shall adjust the individual cost center lines as provided by 20-A M.R.S.A. §2307 and Town Charter.

Cost Center Summary Budget Category	Amount Proposed by School Committee
Student and Staff Support	\$ 1,247,685
System Administration	\$ 502,804
School Administration	\$ 798,937
Facilities Maintenance	\$ 1,455,541
Transportation and Buses	\$ 707,472
All Other Expenditures	\$ 366,611
Debt Service and Other Commitments	\$ 1,436,825
Regular Instruction	\$ 5,962,999
Special Education	\$ 2,423,945
Career & Technical	\$ 33,345
Other Instruction	\$ 396,428

Summary of Total Authorized School Budget Expenditures

Amount Proposed by School Committee: \$ 15,332,592

Amount Approved by Town Council and Submitted to Voters: \$ 14,932,982

The amount approved for the school budget at the town council meeting includes 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.

Herbert L. Reed
Robert L. Yergon
Jim G. Lane

Traci Austin

A majority of the School Committee

Completed and countersigned by: [Signature]
Superintendent of Schools

May 19, 2015

LISBON SCHOOL DEPARTMENT
SCHOOL COMMITTEE 2015-2016 BUDGET
WARRANT ARTICLES
AS OF 5/12/2015

ARTICLE 1: To see what sum the Council will authorize the Lisbon School Department to expend for Student and Staff Support (Guidance, Health, Library, Improvement of Instruction, Curriculum Coordinator, Technology System Administrator, Technology Funds and Curriculum Funds).

School Committee Recommends \$ 1,247,685

Council Recommends _____

ARTICLE 2: To see what sum the Council will authorize the Lisbon School Department to expend for System Administration (School Committee, Superintendent, Community Relations and Business Office).

School Committee Recommends \$ 502,804

Council Recommends _____

ARTICLE 3: To see what sum the Council will authorize the Lisbon School Department to expend for School Administration (Principals).

School Committee Recommends \$ 798,937

Council Recommends _____

ARTICLE 4: To see what sum the Council will authorize the Lisbon School Department to expend for Facilities Maintenance (Custodial K-5, Custodial 6-8, Custodial 9-12, Custodial CO and Grounds & Maintenance of Plant).

School Committee Recommends \$ 1,455,541

Council Recommends _____

ARTICLE 5: To see what sum the Council will authorize the Lisbon School Department to expend for Transportation and Buses.

School Committee Recommends \$ 707,472

Council Recommends _____

ARTICLE 6: To see what sum the Council will authorize the Lisbon School Department to expend for All Other Expenditures (School Nutrition).

School Committee Recommends \$ 366,611

Council Recommends _____

ARTICLE 7: To see what sum the Council will authorize the Lisbon School Department to expend for Debt Service and Other Commitments.

School Committee Recommends \$ 1,436,825

Council Recommends _____

LISBON SCHOOL DEPARTMENT
SCHOOL COMMITTEE 2015-2016 BUDGET
WARRANT ARTICLES
AS OF 5/12/2015

ARTICLE 8: To see what sum the Council will authorize the Lisbon School Department to expend for Regular Instruction (Elementary, Secondary, Gifted & Talented, English as a Second Language, Alternative Education).

School Committee Recommends \$ 5,962,999

Council Recommends _____

ARTICLE 9: To see what sum the Council will authorize the Lisbon School Department to expend for Special Education.

School Committee Recommends \$ 2,423,945

Council Recommends _____

ARTICLE 10: To see what sum the Council will authorize the Lisbon School Department to expend for Career & Technical.

School Committee Recommends \$ 33,345

Council Recommends _____

ARTICLE 11: To see what sum the Council will authorize the Lisbon School Department to expend for Other Instruction (Co-Curricular).

School Committee Recommends \$ 396,428

Council Recommends _____

PLEASE NOTE:

Actions taken in accordance with the following 4 articles must be taken by a recorded vote.

ARTICLE 12: To see what sum the Council will authorize the Lisbon School Department to 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 \$13,470,313) and to see what sum the Council 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 the Maine Revised Statutes, Title 20-A, section 15688.

Amount Recommended \$ 4,546,269

Council Recommends _____

"Explanation: 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 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."

LISBON SCHOOL DEPARTMENT
SCHOOL COMMITTEE 2015-2016 BUDGET
WARRANT ARTICLES
AS OF 5/12/2015

ARTICLE 13: To see what sum the Council will authorize the Lisbon School Department to raise and appropriate for the annual payments on debt service previously approved by the legislative body for non-state-funded school construction projects, or non-state-funded portions of school construction projects in addition to the funds appropriated as the local share of the school administrative unit's contribution to the total cost of funding public education from pre-kindergarten to grade 12.

Amount Recommended \$ 477,356

Council Recommends _____

"Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the municipality/district long-term debt for major capital school construction projects and minor capital renovation projects that is not approved for state subsidy. The bonding of this long-term debt was previously approved by the voters or other legislative body."

ARTICLE 14: Shall the Town of Lisbon raise and appropriate \$559,285 in additional local funds, which exceeds the State's Essential Programs and Services allocation model by \$265,466 as required to fund the budget recommended by the school committee.

The school committee recommends \$559,285 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$265,466.

School Committee Recommends \$ 559,285

Council Recommends _____

- 1) Co-Curricular and Extra-curricular activities: The state only supports 20% of Lisbon's total expenditures.
- 2) \$232,833 is the Teacher Retirement portion that was previously paid by the state.
- 3) Substitute Pay: The State Allocates half a day per student. This does not cover long term absences where substitutes are paid at a higher rate.
- 4) Special Education: This additional amount is partly due to year old student information, summer school, scheduling and reduced financial support at the Federal and State levels.
- 5) Nutrition (Lunch): The state does not provide any subsidy to cover the expenses in the general budget.

Transitional Funds: Also included in the Additional Local Funds is the transitional amount that is due to the state not providing the full 55% of funding.

Explanation: The additional local funds are those locally raised funds over and above the school administrative unit'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 Lisbon School Department's budget for educational programs.

LISBON SCHOOL DEPARTMENT
SCHOOL COMMITTEE 2015-2016 BUDGET
WARRANT ARTICLES
AS OF 5/12/2015

ARTICLE 15: To see what sum the Council will authorize the Lisbon School Committee to expend for the fiscal year beginning July 1, 2015 and ending June 30, 2016 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.

School Committee Recommends \$ 15,332,592

Council Recommends _____

ARTICLE 16: To see if the Council will authorize the Lisbon School Department to appropriate \$152,858 for Adult Education and raise \$106,878 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.

School Committee Recommends Yes

Council Recommends _____

ARTICLE 17: To see what sum the Council will authorize the Lisbon School Department to expend for Adult Education.

School Committee Recommends \$ 168,672

Council Recommends _____

ARTICLE 18: In addition to amounts approved in the preceding articles, shall the Council authorize the School Committee to expend sums as may be received from federal or state grants or programs 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?

School Committee Recommends Yes

Council Recommends _____

ARTICLE 19: Shall the Council of the Town of Lisbon authorize expenditure of \$143,395 from the School Department Capital Reserve Fund to be applied to the following plant maintenance and remodeling expenses in the FY 2016 Lisbon School Department budget: initial payment for the Guaranteed Performance Contract lease not covered by energy savings, upgrading of wireless network at Lisbon Community School and Lisbon High School, and facilities/grounds maintenance.

ARTICLE 20: Shall the Council of the Town of Lisbon authorize expenditure of \$304,551 in excess proceeds from bonds issued by the Town of Lisbon for the construction of a new gym at Lisbon High School, to be applied to the debt service on the Lisbon High School Gym bond?