

Town of Machias

70 Court Street, P.O. Box 418
Machias, ME 04654
(207) 255-8683

SCHOOL BUDGET ADOPTION PROCEDURE ORDINANCE

Whereas the budget authority for the Town of Machias rests with the Town Meeting, the School Committee of the Town of Machias shall be required to present their recommended annual budget to the Board of Selectmen for inclusion in the annual warrant, no later than May 1st of the year in question. The School Committee will be required to present said budget to the Town Meeting in the format set forth herein. Said budget will contain one of the following indications from the School Committee, the Board of Selectmen and the Budget Committee: "recommends", "does not recommend" or "offers no recommendation". The Board of Selectmen shall included a summary of the school budget in the annual report of that year.

ARTICLE _____ To see if the Town will vote to authorize the School Committee to expend \$_____ for the Elementary Program Department.

SCHOOL COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION. BUDGET COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION.

The budget for the Elementary Program Department represents the expenses for the Rose M. Gaffney School, including the instructional program, guidance, library and the principal's office.

Personnel Services	
Principal (shared position)	\$ _____
Associate Principal	\$ _____
Guidance Counselor	\$ _____
Teaching Staff (Incl. Librarian)	\$ _____
Office Staff	\$ _____
Extra-curricular Stipends	\$ _____
Fringe Benefits	
FICA/Medicare	\$ _____
Health Insurance	\$ _____
Worker's Compensation	\$ _____
Unemployment Insurance	\$ _____
Disability Insurance	\$ _____
Professional Services	
Staff Development	\$ _____
Curriculum Development	\$ _____
Travel Expenses	\$ _____
Professional Dues & Fees	\$ _____
Supplies and Materials	
Instr. Supplies, Books & Materials	\$ _____
Instructional Equipment	\$ _____
Office Supplies & Equipment	\$ _____
Equip. Maint./Contracted Services	\$ _____
TOTAL ELEMENTARY PROGRAM	\$ _____

ARTICLE _____ To see if the Town will vote to authorize the School Committee to expend \$_____ for the Secondary Program Department.

SCHOOL COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION. BUDGET COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION.

The budget for the Secondary Program Department represents the expenses for Machias Memorial High School, including the instructional program, guidance, library, vocational and the principal's office.

Personnel Services	
Principal (shared position)	\$ _____
Associate Principal	\$ _____
Guidance Counselor	\$ _____
Teaching Staff (Incl. Librarian)	\$ _____
Office Staff	\$ _____
Extra-curricular Stipends	\$ _____
Fringe Benefits	
FICA/Medicare	\$ _____
Health Insurance	\$ _____
Worker's Compensation	\$ _____
Unemployment Insurance	\$ _____
Disability Insurance	\$ _____
Professional Services	
Staff Development	\$ _____
Curriculum Development	\$ _____
Travel Expenses	\$ _____
Professional Dues & Fees	\$ _____
Supplies and Materials	
Instr. Supplies, Books & Materials	\$ _____
Instructional Equipment	\$ _____
Office Supplies & Equipment	\$ _____
Equip. Maint./Contracted Services	\$ _____
TOTAL SECONDARY PROGRAM	\$ _____

ARTICLE _____ To see if the Town will vote to authorize the School Committee to expend \$_____ for the Special Education Program Department (K-12).

SCHOOL COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION. BUDGET COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION.

The budget for the Special Education Program Department (K-12) represents the expenses for the special education instructional program, speech services, administration and professional services. _____% of the special education administration and speech services is reimbursed by the six towns in the School Union. Some individual services are reimbursed by the towns or the State.

Personnel Services	
Special Education Director	\$ _____
Teaching Staff	\$ _____
Professional Support Staff	\$ _____
Contracted Services	\$ _____
Educational Technicians	\$ _____
Office Staff	\$ _____
Fringe Benefits	
FICA/Medicare	\$ _____
Health Insurance	\$ _____
Worker's Compensation	\$ _____
Unemployment Insurance	\$ _____
Disability Insurance	\$ _____
Professional Services	
Staff Development	\$ _____
Curriculum Development	\$ _____
Travel Expenses	\$ _____
Professional Dues & Fees	\$ _____
Supplies and Materials	
Instr. Supplies, Books & Materials	\$ _____
Instructional Equipment	\$ _____
Office Supplies & Equipment	\$ _____
Equip. Maint./Contracted Services	\$ _____

TOTAL SPECIAL EDUCATION PROGRAM \$ _____

ARTICLE _____ To see if the Town will vote to authorize the School Committee to expend \$_____ for the Transportation and Building Maintenance Department.

SCHOOL COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION. BUDGET COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION.

The budget for the Transportation and Building Maintenance Department represents the expenses for operating and maintaining the school buses, and the school buildings and grounds.

Personnel Services	
Administrative (Machias)	\$ _____
Custodial	\$ _____
Bus Drivers	\$ _____
Fringe Benefits	
FICA/Medicare	\$ _____
Health Insurance	\$ _____
Worker's Compensation	\$ _____
Unemployment Insurance	\$ _____
Professional Development	
Training	\$ _____
Travel Expenses	\$ _____
Professional Dues & Fees	\$ _____

Supplies and Materials	
Repairs, Maint, Site Impr. Materials	\$ _____
Cleaning/Paper Supplies	\$ _____
Gasoline	\$ _____
Equipment	\$ _____
Other Services and Expenses	
Principal/Interest	\$ _____
Contracted Maint. Services	\$ _____
Truck/Bus Leases	\$ _____
Required Physicals & Drug Testing	\$ _____
Utilities	
Heat	\$ _____
Electricity	\$ _____
Sewer	\$ _____
Water	\$ _____
Telephones	\$ _____
Insurance	
Building General Liability	\$ _____
TOTAL TRANS. & BUILDING MAINT.	\$ _____

ARTICLE _____ To see if the Town will vote to authorize the School Committee to expend \$_____ for the Food Services Department.

SCHOOL COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION. BUDGET COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION.

The budget for the Food Services Department represents the expenditures not covered by income from the School Food Services Program.

Other Services & Expenses	
Local Support of Food Services	\$ _____
TOTAL FOOD SERVICES	\$ _____

ARTICLE _____ To see if the Town will vote to authorize the School Committee to expend \$_____ for the School Board Department.

SCHOOL COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION. BUDGET COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION.

The budget for the School Board Department represents the expenses of the Board for legal and other professional services.

Professional Services & Other Expenses	
Legal	\$ _____
Audit	\$ _____
Advertising	\$ _____
Professional Development	\$ _____
Liability Insurance	\$ _____
Dues and Fees	\$ _____
Misc. Expenses	\$ _____
TOTAL SCHOOL BOARD EXPENSES	\$ _____

ARTICLE _____ To see if the Town will vote to authorize the School Committee to expend \$_____ for the General Administration Department.

SCHOOL COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION. BUDGET COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION.

The budget for the General Administration department represents the expenses for the Superintendent's office. These expenses are reimbursed _____ % by the six towns in the School Union.

Personnel Services	
Superintendent	\$ _____
Administrative Asst.	\$ _____
Office Staff	\$ _____
Fringe Benefits	
FICA/Medicare	\$ _____
Health Insurance	\$ _____
Worker's Compensation	\$ _____
Unemployment Insurance	\$ _____
Disability Insurance	\$ _____
Professional Services	
Professional Development	\$ _____
Travel Expenses	\$ _____
Professional Dues & Fees	\$ _____
Supplies and Materials	
Office Supplies	\$ _____
Equip. Maint./Contracted Serv.	\$ _____
Postage	\$ _____
Equipment	\$ _____
Other Services and Expenses	
Legal	\$ _____
Advertising	\$ _____
Utilities	
Heat	\$ _____
Electricity	\$ _____
Telephones	\$ _____
Insurance	
Building General Liability	\$ _____
TOTAL GENERAL ADMINISTRATION	\$ _____

ARTICLE _____ To see if the Town will vote to authorize the School Committee to expend \$_____ for Debt Service and Contingency.

SCHOOL COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION. BUDGET COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION.

Debt Service represents the principal and interest payments on the renovation of the Gaffney School and the High School gym and the lease for the Superintendent's Office. This principal and interest payment marks the _____ year of a twenty-year bond. Contingency funds are funds set aside for totally unforeseen needs and can be used in any part of the budget. If the funds are not needed, they become part of the receipts which offset the following year's budget.

Debt Service - Principal	\$_____
Debt Service - Interest	\$_____
Debt Service - Lease	\$_____
Contingency	\$_____
Total Debt Service & Contingency	\$_____

ARTICLE _____ To see if the Town will vote to appropriate from the Foundation Allocation for School Purposes the sum of \$_____ and to see if the Town will vote to raise the sum of \$_____ as the local share of the Foundation Allocation.

SCHOOL COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION. BUDGET COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION.

The Foundation Allocation (\$_____) is the basic State-determined amount to which the School subsidy formula is applied. When the formula is applied to this total, the State's share amounts to \$_____ and the Machias share amounts to \$_____. A yes vote authorizes the Town to appropriate the total amount and to raise the Machias share of \$_____.

ARTICLE _____ To see if the Town will vote to appropriate from the Debt Service Allocation the sum of \$_____ and to see if the town will vote to raise the sum of \$_____ as the local share of Debt Service.

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The State applies the same subsidy formula to the Machias Debt Service of \$_____. A yes vote authorizes the town to appropriate the total amount and to raise the Machias share of \$_____.

ARTICLE _____ To see if the Town will vote to raise and appropriate the sum of \$_____ in additional local funds under the provisions of 20-A MRSA, §15614.

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When the total budget calls for more funds than are provided by the Foundation Allocation and the Debt Service Allocation, Section 15614 of Title 20-A of the Maine Revised Statutes Annotated provides that Towns can raise additional funds. These additional funds are needed to balance receipts with expenses. A yes vote authorizes the Town to raise the needed \$ _____

ARTICLE _____ To see if the Town will vote to authorize the school committee to expend a sum not to exceed \$_____ for the fiscal year beginning July 1, 19__ and ending June 30 19__ from foundation allocation, debt service allocation, unexpended balances, tuition receipts, local appropriations, state subsidy, and other receipts for the support of schools.

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This last legal step authorizes the School Committee to expend the money raised by all sources, up to the amount of the bottom line of the budget or \$ _____.

Title 20-A, Section 15617, Paragraph 1 requires the following statement: This budget does not include the estimated amount of \$ _____ in employer share of teacher retirement costs that is paid directly by the state.

ARTICLE _____ To see if the Town will vote to raise and appropriate the sum of \$_____ for the Adult Education Department.

SCHOOL COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION. BUDGET COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION.

State law requires that sums for Adult Education be raised in a separate warrant article.

ARTICLE _____ To see if the Town will vote to raise and appropriate the sum of \$_____ for the Adult Basic Education Department.

SCHOOL COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION. BUDGET COMMITTEE RECOMMENDS, DOES NOT RECOMMEND, OFFERS NO RECOMMENDATION.

ARTICLE _____ In addition to the amount in Article ____, shall the Town appropriate and authorize the School Committee to expend additional state, federal and other funds received during the fiscal year for school purposes and/or adult education, provided that such additional funds do not require the the expenditure of local funds not previously appropriated?
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Approval of the School Budget by the Town Meeting shall fix the appropriation for each of the above departments - as presented in the individual articles. The School Committee shall not authorize the transfer of sums appropriated in one department (article) to another without prior approval of the Town Meeting, and monies will not be transferred into personnel services and fringe benefits from other areas within a department (article) without prior approval of the Board of Selectmen or a special town meeting, as appropriate.

Certified:

Date: 07/29/96

Sandra Altmeyer

[Signature]

Edward Peem

Melrose Beal

Machias Board of Selectmen

Attest:

A true copy of an ordinance entitled "The School Budget Adoption Procedure Ordinance of the Town of Machias", as certified to me by the Board of Selectmen of Machias on the 29th day of July, 1996.

Joline M. Hooper
Joline M. Hooper
Town Clerk