

2011-2012 Budget Explanation

Annual Report

Annual Budget Meeting

Wednesday, June 1, 2011, 7:00 p.m.
Olenn Auditorium, Wells High School, 200 Sanford Road, Wells



Reg Bennett Photos

Budget Validation Referendum

June 14, 2011

Wells Polls Open 8 a.m.-8 p.m.
Wells High School, Wells

Ogunquit Polls Open 8 a.m.-8 p.m.
Dunaway Center, Ogunquit

Absentee ballots are available
by contacting the
Town Clerk's Office
in Wells or Ogunquit

The detailed 2011-2012
proposed budget is available
online at the District's website
wocsd.org

2010-2011 DISTRICT HIGHLIGHTS

ACADEMIC

- Students in all three schools exceeded the State percentages in Reading and Math for all grades tested
- WHS increased the high school graduation rate from 88% (2008) to 91% (2010)
- WOCSD decreased the dropout rate from 6% (2008) to .22% (2010)
- WHS SAT scores improved by 12% from Spring 2008 to Spring 2010
- The Division 1 Odyssey of the Mind Full Circle Team, with students from both WES and WJHS, placed first in the State tournament
- The “Upcycling with TerraCycle Recycling Program” was implemented in November 2010

RECOGNITION

- WHS Senior, Michael Bleier, was named Outstanding Student in Engineering Tech at Sanford Regional Technology Center
- VFW Patriot Pen Contest: Julianne Fitzpatrick 1st place, Bryan Marrero 2nd place, Heather Licardo and Tamar Cimenian 3rd place
- Lynn Mercier, along with Donna Weigel’s grade 5 students, created a “Book Beat” video production in conjunction with Wells Public Library
- WES 4th grader, Timothy Robinson, was honored during Youth Art Month at the Portland Museum of Art

COMMUNITY SERVICE

- Students at Wells High School completed 4400 hours of community service within the Wells-Ogunquit community for 2010-2011, an increase of 22%!
- The Girl’s Basketball program raised \$16,000 for Breast Cancer Awareness, an increase of \$3,000 in the check presented to York Hospital. Shootin’ for a Cure was a huge success!
- WHS Student Council hosted two (2) blood drives throughout the school year
- The 16th Annual Wells and Ogunquit Senior Citizen Thanksgiving Dinner took place in November with 450 meals served
- The WJHS Student Council sponsored a food drive in November and early December, collecting over 2 tons of food for the Alfred Shelter

- This year, Wells Elementary School students raised over \$10,000 for the American Heart Association through the Jump Rope for Heart Program

NATIONAL RECOGNITION

- WHS Senior, Bridget Boyle, was named a Finalist in the National Merit Scholarship program
- WHS Seniors, Bridget Boyle and Benjamin Durfee were named AP Scholars with Distinction
- WHS Seniors, Alex Fletcher, Megan Foster, Shelby Hutchins, Meaghan Lewia, Channing Ludden, Erica Mixon, Alex Robinson, and Chad Whitten were named AP Scholars
- WHS Senior, Emily Knight, was recognized at the Maine Youth Art Month exhibit at the Portland Museum of Art. She also was recognized through the National Scholastic’s Art Contest—with one (1) gold, four (4) silver, and one (1) honorable mention in the Drawing category
- In 2011, WHS was recognized nationally by the College Board. WHS is one of 388 districts in the country to expand the number of Advanced Placement courses offered while maintaining or improving the percentage of students earning exam scores of 3 or higher.
- “Wreaths Across America” took place on December 6, with the Early Act Club making wreaths under the direction of Cindy Roche.
- Superintendent Tomaszewski was selected as 1 of 14 educators to serve on the Superintendent National Advisory Council



Reg Bennett Photo of 2011 Literary Achievement Awards

Frequently Asked Questions about the 2011-12 School Budget

Q. What is the local tax impact?

A: In Wells, the tax impact is expected to increase eleven cents (\$0.11) per thousand of valuation from \$5.22 in FY '11 to \$5.33 next year. In Ogunquit, the local tax impact is estimated to increase four cents (\$0.04) per thousand of valuation from \$3.44 in FY '11 to \$3.48 next year.

Q: What is the current school budget process?

A: The voters of Wells and Ogunquit voted in June 2010 to continue the Budget Validation process. This requires voters complete a "double approval". First, the budget is presented in line item format for action at the budget meeting. After a budget is approved at the budget meeting, a referendum vote is held on the question of whether to approve or ratify the action of the prior budget meeting.

Q: Does WOCSD receive 55% of its education costs from the State?

A: No. Once Maine calculates the EPS allocation, it sets a statewide mill rate every town is required to raise for its share of the local costs of education. In FY '12, as a result of the mill rate set by the Maine Legislature, no community need raise more than 7.47 mills of State valuation for education. Maine's contribution is the difference between the established mill rate expectation and the EPS defined costs. The state valuation of our two

towns is over 4 billion dollars. Using the 7.47 mill expectation, the required local contribution of the two towns is calculated at \$31,840,502 before the CSD would receive state support, a total well above the state's EPS allocation for the CSD of \$14,148,313.

Q: How much, if any, State support does WOCSD receive?

A: The CSD is one of approximately 80 districts that can raise the EPS allocation without exceeding the 7.47 local mill expectation; this ability qualifies us and the other districts as "minimum subsidy receivers." A key provision in the 2005 law LD # 1 allowed that minimum receivers may receive *either* 5% of their EPS allocation or 84% of their EPS special education costs, whichever is larger. In FY '12, in order to balance the state's budget, Governor LePage proposed minimum receivers be adjusted to 3% of the EPS amount or 30% of EPS special education costs. The District expects to receive \$663,723 in state support.

Q: Are there any other changes to State funding this year?

A: Yes, America's Recovery and Reinvestment Act (ARRA) funds go away and grant funding has been reduced. The percentage of reimbursement by the State to "minimum receivers" dropped from 35% to 30%.

Notice of Family Educational Rights and Privacy Act (FERPA)

The Wells-Ogunquit Community School District has adopted a student education record policy that is designed to protect the privacy of student records and comply with federal and state mandates. FERPA gives parents certain rights with respect to their children's education records (inspect, review, request to amend, consent to disclose). These rights transfer to the student, or former student, who has reached the age of 18. Schools may disclose without consent "directory" information such as a student's name, participation, and grade level of students in officially recognized activities and sports, height and weight of student athletes, dates of attendance in the district, and honors and awards received. A statement of the parent and student rights is included in each school's handbook and a copy is sent home at the beginning of each school year. If you need more information, please contact your child's principal.

Child Find Making Special Services Referrals

Do you know of a child age 5-20 who might need special education services? As part of the requirements under Public Law 10-476, Child Find, we are asking that interested individuals refer those who might need services. To make a referral, please contact the office of Superintendent of Schools, Director of Special Services at 646-8331.

Notice to Parents of Students in Private or Parochial Schools

Federal special education regulations require local school districts to identify all students, residing within their geographic jurisdiction, who may be in need of special education services. This notice is to inform you that your child, who is currently attending a private or parochial school, may be eligible for special education evaluation and/or services available within the Wells-Ogunquit C.S.D.

If you feel that your child may have a problem which might require special education services please call the Director of Special Services at 646-8331. Once contact has been made, a meeting will be arranged at a mutually convenient time to discuss your concerns and procedures for screening, evaluating, and/or providing the necessary special education services. Please do not hesitate to call if you have any questions.

FY 2012 BUDGET SUMMARY

“Resources for Results”

The Wells-Ogunquit Community School District (WOCSD) remains focused on its mission of “**ensuring each student develops the skills necessary to meet with success**”. Once again this year, our students’ high proficiency levels, as measured by Maine’s assessment as well as individual measures, deserve recognition. Using data to inform our instructional practice helps ensure *every* student continues to achieve growth in literacy, numeracy, and all content areas. This work is shared by students, families, community members, and of course by our valued staff and administrators at each of our schools.

The operating budget was developed to support the District’s mission, vision and goals to ensure our schools are high performing, our students are creative, competent, caring and they take charge of their own learning as they develop skills for life.

Preparing the FY ’12 budget has again been a challenge, given a climate of financial difficulty and uncertainty. Stabilization funds from America’s Reinvestment and Recovery Act (ARRA), which were received in the previous two years, are not available for FY ’12. This loss of \$219,707 was absorbed even as we face cost increases in oil, energy, health insurance and contractual obligations.

Our challenge was to develop a budget that would continue the excellent programs and services in which the residents of our communities take pride yet be responsive to the current economy. In addition, we continued the response begun last year of viewing the entire budget through the lenses of immediate, short range savings, as well as strategies that provide for long term sustainability (for example: LED lighting, energy efficient controls, renegotiating rates for service).

New to the budget are a few very important items. One is an elementary teacher to complete our plan of keeping class sizes low in the first three years, Kindergarten through Grade 2. Another is the replacement of computers for students in grades five and six. The current computers are 10 years old. Finally, money is included for an architect study of Wells High School. The results of this will inform the decision regarding renovating the existing building or new construction.

Key increases in this year’s budget include oil pricing (budgeted to increase from \$2.20 to \$3.36 per gallon, but may increase even more), health insurance (increase of 6.5%) and contractual increases.

The resulting budget of \$21,333,394 reflects an increase of 3.2% or \$673,978 over last year’s expenditure level.

In order to keep the increase low, reductions have been made throughout the budget in all supplies, books and periodicals, purchased services, leases, travel, and finally, the contingency amount has been reduced by 25%. For a look at the entire budget, please visit the district website at wocsd.org and click the budget link on the left.

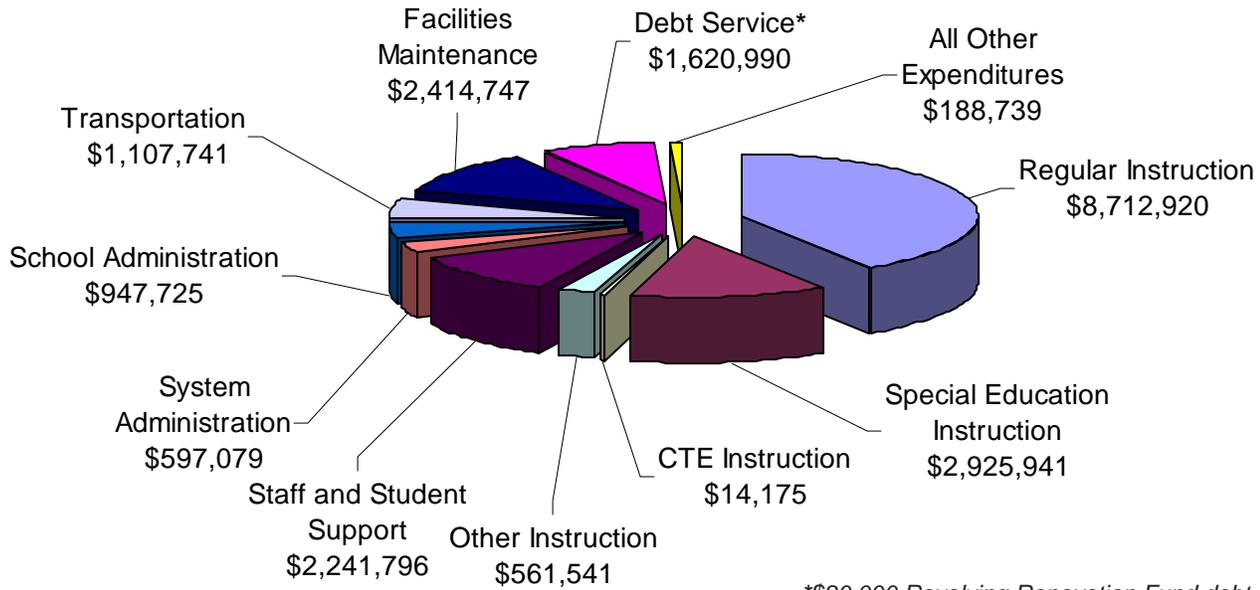
In summary, in light of these unprecedented economic times, we believe the proposed FY ’12 budget is one that balances fiscal responsibility with the ability to maintain high performing, high quality schools that meet the needs of all our learners. Our students continue to thrive academically, athletically, artistically, and in their understanding of the importance of giving back to their communities and beyond. I remain proud to serve as Superintendent of such a fine school district. We will continue to respond to current trends as we continue to plan for the future.

I thank all of the people who have worked to develop the FY ’12 budget. It is the result of a true cooperative effort of staff, administrators, your School Committee, and you, the citizens of Wells and Ogunquit who helped shape decisions through the Public Hearing and public comment process.

We hope you will join us on Wednesday, June 1 for the WOCSD Budget Meeting and will vote to ratify the school budget on Tuesday, June 14. We thank you in advance for your continued support of our schools.

Elaine M. Tomaszewski
Superintendent of Schools

2011-2012 Proposed Budget Breakdown by Cost Center

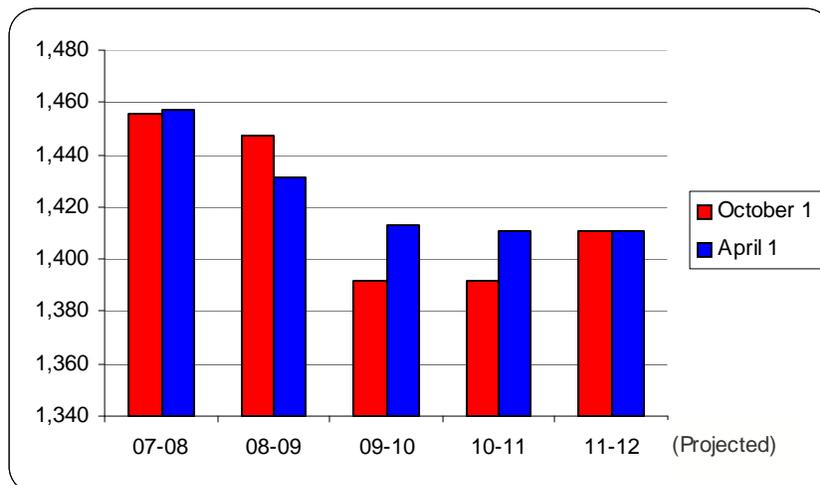


*\$80,000 Revolving Renovation Fund debt service included in Facilities Maintenance Cost Center

Debt Service Summary

| | 2002 New Wells Elementary School | 2004 Junior High Renovation | Revolving Renovation Fund* | Total |
|---------------|----------------------------------|-----------------------------|----------------------------|--------------------|
| FY '10 | \$1,159,725 | \$603,993 | \$80,000 | \$1,843,718 |
| FY '11 | \$1,130,025 | \$587,993 | \$80,000 | \$1,799,018 |
| FY '12 | \$1,051,200 | \$569,790 | \$80,000 | \$1,700,990 |
| FY '13 | \$1,001,612 | \$551,015 | \$80,000 | \$1,632,627 |

Historical Enrollment Trend



WOCSD FUTURE SEARCH

The following six themes were developed as a result of the Future Search work of May—October 2010. The themes represent a direction for the district. From these six areas, goals are developed to move the district forward.

CORE VALUES

Ensure students develop and demonstrate our core values: respect, responsibility, honesty, trustworthiness, compassion

STUDENT COMPETENCIES

Create independent learners able to compete in a global society

CURRICULUM INSTRUCTION ASSESSMENT

Align curriculum with national and state standards and utilize a wide variety of instructional strategies to maximize learning

COMMUNITY OUTREACH

Foster and increase community involvement in and support of our schools

TECHNOLOGY

Expand use of technology in support of learning and district goals

FACILITIES

Ensure safe and engaging building and grounds appropriate for education and community use

Wells-Ogunquit C.S.D. Mission Statement

Ensuring Continuous Improvement for Each Learner

The Wells-Ogunquit C.S.D. commits to ensuring that each scholar develops the social, academic, critical and creative thinking skills necessary to meet with success in college, career, citizenship and life. The responsibility for education is shared by student, family, school and community.

Wells-Ogunquit C.S.D. Vision Statement

WOCSD will be a nationally recognized system known for high performing schools that produce creative, caring, competent students who take charge of their own learning.



Back l to r: David Johnson, Russell Fox, Chair Damon Russell
Front l to r: John Eliopoulos, Vice Chair Mike McDonald, Diana Allen

Wells-Ogunquit C.S.D. School Committee

| | | | |
|---------------------------------|----------|--------------------|----------|
| Damon A. Russell, Chair | Ogunquit | Russell P. Fox | Wells |
| Michael P. McDonald, Vice Chair | Wells | Diana L Allen | Ogunquit |
| David A. Johnson | Wells | John A. Eliopoulos | Ogunquit |

Wells-Ogunquit Community School District Proposed 2011-2012 Budget

11 Budget Cost Centers

| | Proposed 2011-2012 Budget | Approved 2010-2011 Budget | Difference |
|---|---------------------------------|---------------------------------|--------------------|
| REGULAR INSTRUCTION | | | |
| Regular Instruction Programs | \$8,331,348 | \$8,005,573 | \$325,775 |
| K-2 Instruction Programs | \$242,209 | \$236,885 | \$5,324 |
| Other Instructional Programs | \$139,363 | \$148,586 | (\$9,223) |
| Total Regular Instruction | \$8,712,920 | \$8,391,043 | \$321,877 |
| SPECIAL EDUCATION INSTRUCTION | | | |
| Total Special Education Instruction | \$2,925,941 | \$2,961,241 | (\$35,300) |
| CTE INSTRUCTION | | | |
| Total CTE Instruction | \$14,175 | \$14,175 | \$0 |
| OTHER INSTRUCTION (Including Summer School and Extra-Curricular Instruction) | | | |
| Co-Curricular | \$162,951 | \$160,879 | \$2,072 |
| Extra-Curricular | \$382,765 | \$366,136 | \$16,629 |
| Summer School | \$15,825 | \$15,850 | (\$25) |
| Total Other Instruction | \$561,541 | \$542,865 | \$18,676 |
| STUDENT AND STAFF SUPPORT | | | |
| Guidance Services | \$661,270 | \$636,888 | \$24,382 |
| Health Services | \$236,088 | \$229,147 | \$6,941 |
| Instructional Technology | \$506,218 | \$466,135 | \$40,083 |
| Total Student Support Services | \$1,403,576 | \$1,332,170 | \$71,406 |
| Improvement of Instruction | \$221,837 | \$211,931 | \$9,906 |
| Improvement of Staff Training | \$172,167 | \$163,322 | \$8,846 |
| Library Services | \$343,287 | \$338,651 | \$4,636 |
| Student Assessment | \$100,929 | \$92,066 | \$8,863 |
| Total Staff Support Services | \$838,220 | \$805,969 | \$32,251 |
| Total Student and Staff Support | \$2,241,796 | \$2,138,139 | \$103,657 |
| SYSTEM ADMINISTRATION | | | |
| SCHOOL ADMINISTRATION | \$597,079 | \$551,967 | \$45,112 |
| <i>Wells Elementary School</i> | \$299,548 | \$291,825 | \$7,724 |
| <i>Wells Junior High School</i> | \$304,688 | \$300,921 | \$3,767 |
| <i>Wells High School</i> | \$343,489 | \$339,893 | \$3,596 |
| Total School Administration | \$947,725 | \$932,638 | \$15,087 |
| TRANSPORTATION | | | |
| Total Transportation | \$1,107,741 | \$1,110,773 | (\$3,032) |
| FACILITIES MAINTENANCE | | | |
| Maintenance/Custodial | \$2,183,747 | \$2,030,237 | \$153,510 |
| Capital Enhancement & Improvement | \$231,000 | \$0 | \$231,000 |
| Total Facilities Maintenance | \$2,414,747 | \$2,030,237 | \$384,510 |
| DEBT SERVICE | | | |
| Total Debt Service | \$1,620,990 | \$1,799,018 | (\$178,028) |
| ALL OTHER EXPENDITURES (Including School Lunch) | | | |
| Food Service Transfer | \$84,000 | \$82,000 | \$2,000 |
| Community Services | \$24,739 | \$20,220 | \$4,519 |
| Contingency/Temp Borrowing | \$80,000 | \$85,100 | (\$5,100) |
| Total All Other Expenditures | \$188,739 | \$187,320 | \$1,419 |
| TOTAL ALL BUDGET COST CENTERS | \$21,333,394 | \$20,659,416 | \$673,978 |

Wells-Ogunquit Community School District Proposed 2011-2012 Budget

| REGULAR OPERATING BUDGET | | | |
|---------------------------------------|----------------------|------------------------|------------------------|
| REVENUE | | | |
| | FY 2009-10 Actual | FY 2010-11 Budgeted | FY 2011-12 Proposed |
| PART I: GOVERNMENT REVENUE | | | |
| State Allocation/ARRA | \$106,779 | \$219,707 | \$0 |
| Education Jobs Bill | \$0 | \$0 | \$160,000 |
| State EPS Contribution | \$747,644 | \$549,267 | \$663,723 |
| Sub-Total | \$854,423 | \$768,974 | \$823,723 |
| PART II: LOCAL NON-TAX REVENUE | | | |
| Balance Forward | \$0 | \$250,000 | \$0 |
| Interest Income | \$7,736 | \$8,000 | \$5,000 |
| Gate Receipts | \$11,202 | \$9,300 | \$9,300 |
| Rental of Facilities | \$8,074 | \$7,500 | \$7,500 |
| Miscellaneous/Other Revenue | \$10,746 | \$12,729 | \$7,700 |
| Medicaid Revenue | \$101,509 | \$0 | \$12,000 |
| Sub-Total | \$139,267 | \$287,529 | \$41,500 |
| PART III: LOCAL TAX REVENUE | | | |
| Local EPS Allocation | \$12,538,476 | 13,060,318 | \$13,484,590 |
| Local EPS Debt Service | \$1,843,718 | \$1,799,018 | \$1,620,990 |
| Additional Local Funds | \$4,977,970 | \$4,963,284 | \$5,362,591 |
| Sub-Total | \$19,360,164 | \$19,822,620 | \$20,468,171 |
| TOTAL REVENUE | \$20,353,854 | \$20,879,123 | \$21,333,394 |

| ADULT COMMUNITY EDUCATION | | | |
|---------------------------------------|----------------------|----------------------|------------------------|
| LOCAL MONETARY SHARE OF BUDGET | | | |
| | FY 2010-11 | FY 2011-12 | |
| Wells | \$65,945 | \$104,274 | |
| Ogunquit | \$29,835 | \$45,416 | |
| TOTAL | \$95,780 | \$149,690 | |
| EXPENDITURES | | | |
| | FY 2009-10 Actual | FY 2010-11 Budget | FY 2011-12 Proposed |
| | \$288,325 | \$308,121 | \$273,181 |
| REVENUE | | | |
| | FY 2009-10 Actual | FY 2010-11 Budget | FY 2011-12 Proposed |
| State Revenue | \$81,323 | \$75,096 | \$77,967 |
| Balance Forward | \$0 | \$105,000 | \$35,000 |
| Local Non-Tax | \$34,996 | \$32,245 | \$10,524 |
| Local Tax Revenue | \$184,019 | \$95,780 | \$149,690 |
| Sub-Total | \$300,338 | \$308,121 | \$273,181 |

| REGULAR OPERATING BUDGET | | | | |
|---------------------------------------|--|------------------------------|------------------------------|----------|
| LOCAL MONETARY SHARE OF BUDGET | | | | |
| | 2010 State Valuation | Percent of Total | | |
| Wells | \$2,934,900,000 | 68.85% | | |
| Ogunquit | \$1,327,550,000 | 31.15% | | |
| Total | \$4,262,450,000 | 100.0% | | |
| | 2010 Average Calendar Year Pupils | Percent of Total | | |
| Wells | 1,344.5 | 96.04% | | |
| Ogunquit | 55.5 | 3.96% | | |
| Total | 1,400.0 | 100.0% | | |
| LD 1725 Cost Apportionment | | | | |
| | Valuation @ 66.7% | \$13,652,270 | | |
| | Enrollment @ 33.3% | \$6,815,901 | | |
| Total | | \$20,468,171 | | |
| Wells | Valuation \$9,400,239 | | | |
| | Enrollment \$6,545,699 | | | |
| Total | | \$15,945,938 | | |
| Ogunquit | Valuation \$4,252,031 | | | |
| | Enrollment \$270,202 | | | |
| Total | | \$4,522,233 | | |
| Total Raised by Taxation | | \$20,468,171 | | |
| ESTIMATED LOCAL TAX IMPACT | | | | |
| | 2011 Local Valuation Estimated | 2011 Rate Per Thousand | 2010 Rate Per Thousand | Increase |
| Wells | \$2,990,912,885 | \$5.33 | \$5.22 | \$0.11 |
| Ogunquit | \$1,297,681,979 | \$3.48 | \$3.44 | \$0.04 |

In accordance with Title 20-A, Section 15617, Paragraph 1, this budget does not include the estimated amount of \$2.5M for the employer share of teacher retirement cost that is directly paid by the State.

WARRANT

For District Budget Meeting
Wells-Ogunquit Community School District

To: Elizabeth Littlefield, Marianne Goodine and Sharma Damren, residents of the Wells-Ogunquit Community School District, you are hereby required to notify and warn the inhabitants of the Wells-Ogunquit Community School District in York County and State of Maine, qualified by law to vote in the Wells-Ogunquit Community School District affairs, to meet at the Olenn Auditorium at Wells High School, 200 Sanford Road, in the Town of Wells, on Wednesday, the 1st day of June, A.D., 2011, at 7:00 in the evening, then and there to act upon the following articles to wit:

Article 1 To Choose a Moderator to Preside At Said Meeting

ARTICLES 2 THROUGH 12 AUTHORIZE EXPENDITURES IN COST CENTER CATEGORIES

Article 2 To see what sum the District will be authorized to expend for Regular Instruction.
School Committee Recommends: \$8,712,920

Article 3 To see what sum the District will be authorized to expend for Special Education.
School Committee Recommends: \$2,925,941

Article 4 To see what sum the District will be authorized to expend for Career and Technical Education.
School Committee Recommends: \$14,175

Article 5 To see what sum the District will be authorized to expend for Other Instruction including summer school and extra-curricular instruction.
School Committee Recommends: \$561,541

Article 6 To see what sum the District will be authorized to expend for Student and Staff Support.
School Committee Recommends: \$2,241,796

Article 7 To see what sum the District will be authorized to expend for System Administration.
School Committee Recommends: \$597,079

Article 8 To see what sum the District will be authorized to expend for School Administration.
School Committee Recommends: \$947,725

Article 9 To see what sum the District will be authorized to expend for Transportation and Buses.
School Committee Recommends: \$1,107,741

Article 10 To see what sum the District will be authorized to expend for Facilities Maintenance.
School Committee Recommends: \$2,414,747

Article 11 To see what sum the District will be authorized to expend for Debt Service and Other Commitments.
School Committee Recommends: \$1,620,990

Article 12 To see what sum the District will be authorized to expend for All Other Expenditures including school lunch.
School Committee Recommends: \$188,739

ARTICLES 13 THROUGH 16 RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET

Article 13 To see what sum the District will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the District will raise and assess as each municipality's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, §15688. Recommended amounts set forth below:

| | | | |
|------------------------------------|---------------------|---|---------------------|
| Total Appropriated by municipality | | Total raised (and District assessments by municipality) | |
| Town of Wells: | \$11,021,938 | Town of Wells: | \$10,505,308 |
| Town of Ogunquit: | \$ 3,126,375 | Town of Ogunquit | \$ 2,979,282 |
| School District Total | | School District Total | |
| Appropriated: | | Raised: | |
| (Sum of above) | <u>\$14,148,313</u> | (Sum of above) | <u>\$13,484,590</u> |

Explanation: The District's contribution to the total cost of funding public education from 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 the District must raise and assess in order to receive the full amount of state dollars.

Article 14 To see what sum the District will raise and appropriate for the annual payments on debt service previously approved by the District voters 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 District's contribution to the total cost of funding public education from kindergarten to grade 12.

School Committee Recommends: \$1,620,990

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the District's long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the District voters.

Article 15 (Written ballot required) To see what sum the District will raise and appropriate in additional local funds (Recommend \$5,362,591), which exceeds the State's Essential Programs and Services allocation model by (\$5,025,804) as required to fund the budget recommended by the Wells-Ogunquit C.S.D. School Committee.

The Wells-Ogunquit C.S.D. School Committee recommends \$5,362,591 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$5,025,804: *Explanation: The Essential Programs and Services Funding Act does not recognize capital improvements, food service subsidy and curriculum based excursions (field trips). Items not fully recognized include energy costs, transportation, special education costs, extra and co-curricular expenditures, student support services such as school nurses, social workers and librarians, and technology. It also does not acknowledge staffing costs that allow the district to offer our learners literacy support, advanced placement courses, electives, allied arts, technology education, alternative education as well as the salary, benefit and professional development costs for all staff in the District.*

The additional local funds are those locally raised funds over and above the District's local contribution to the total cost of funding public education from 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 District budget for educational programs.

ARTICLE 16 SUMMARIZES THE PROPOSED SCHOOL BUDGET

Article 16 To see what sum the District will authorize the Wells-Ogunquit C.S.D. School Committee to expend for the fiscal year beginning July 1, 2011 and ending June 30, 2012 from the District's contribution to the total cost of funding public education from 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, §15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

School Committee Recommends: \$21,333,394

ARTICLE 17 RAISES FUNDS TO EXPEND FOR THE ADULT COMMUNITY EDUCATION PROGRAM

ARTICLE 17 To see what sum the Wells-Ogunquit Community School District will appropriate for Adult Community Education and to see what sum the Wells-Ogunquit Community School District will raise 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 an appropriation of \$273,181 and to raise the local share of \$149,690

ARTICLE 18 AUTHORIZES EXPENDITURE OF GRANTS AND OTHER RECEIPTS

ARTICLE 18 In addition to amounts approved in the preceding articles, shall the School Committee be authorized to expend federal stabilization funds and such other 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: Approval

GIVEN UNDER OUR HAND THIS 4th DAY OF MAY, A.D., 2011

Damon A. Russell , Chair
Diana L. Allen

Michael P. McDonald, Vice-Chair
Russell P. Fox

David A. Johnson
John A. Eliopoulos

Wells-Ogunquit Community School District School Committee

A true copy of the warrant:

Attest Diane L. Norton, A resident of the Wells-Ogunquit Community School District

Wells-Ogunquit C.S.D.
P.O. Box 578
Wells, ME 04090

Non-Profit Organization
U.S. Postage Paid
Wells, ME 04090
Permit No. 2
Carrier Route/Pre-Sort

Postal Patron

SAMPLE BALLOT

OFFICIAL BALLOT
WELLS-OGUNQUIT COMMUNITY SCHOOL DISTRICT
TOWNS OF WELLS AND OGUNQUIT
WELLS/OGUNQUIT MAINE
DISTRICT REFERENDUM
JUNE 14, 2011

SAMPLE BALLOT

INSTRUCTIONS TO VOTERS

A. Complete the oval next to your choice like this . Completing the YES oval means you are in favor. Completing the NO oval means you are opposed. If you make a mistake, you may request a new ballot. DO NOT ERASE.

QUESTION ONE:

- YES Do you favor approving the Wells-Ogunquit Community School District #18 budget for the upcoming school year that was adopted at the latest District budget meeting?
- NO

YOU HAVE NOW COMPLETED VOTING

Annual Wells-Ogunquit C.S.D. Budget Meeting
Wednesday, June 1, 2011, 7:00 p.m.
Olenn Auditorium, Wells High School

Budget Validation Referendum—June 14, 2011
Wells- Polls Open 8 a.m.-8 p.m., Wells High School
Ogunquit- Polls Open 8 a.m.-8 p.m., Dunaway Center