

**REGIONAL SCHOOL UNIT NO. 38  
BOARD OF DIRECTORS  
Maranacook Community High School  
April 16, 2014, 6:30 p.m.**

**REVISED AGENDA**

1. Call to order:
2. Consent Agenda: (5 min.)
  - a. Approval of Minutes of April 9, 2014
  - b. Appointment of third probationary contract teachers\*
  - c. Appointment of second probationary contract teachers\*
  - d. Approval of out-of-state travel, Mt. Vernon 5<sup>th</sup> grade class trip, Boston, MA June 10, 2014\*
  - e. Acceptance of teacher resignations – Michelle DeBlois, MS/HS Gifted & Talented; Danielle Nason, Wayne Elem.
  - f. Approval of Out-of-State Travel, High School Speech/Debate Team, May 2014
3. Citizens' Comments: (5 min.)
4. Additions/Adjustments to the Agenda by Board and/or Superintendent: (5 min.)
5. Action/Discussion/Informational Items: (20 min.)
  - a. Report on NWEA and NECAP Tests -- Nancy Harriman
6. Budget Workshop (60 min.)
  - a. Updates
  - b. Deliberations, follow-up and decision making
  - c. Vote on 2014-2015 RSU 38 Budget
  - d. Vote on 2014-2015 RSU 38 Adult Education Budget
7. Adjournment:

\* Attachments

*A Caring School Community Dedicated To Excellence*

**Regular Meeting  
Regional School Unit No. 38  
Board of Directors  
Maranacook Community High School  
April 9, 2014  
Minutes of Meeting**

Members present: Chair David Greenham, Vice Chair Lynette Johnson, Michael Apolito, David Guillemette, Jason Morgan, Bonnie Simcock, Madeline Snow, Richard Spencer, Jessica West, Russell Evans, Marie Rodriguez, Melissa O'Neal

Members excused: Steve Hayes

Administrators: Superintendent Donna Wolfrom, Principals Jeff Boston, Dwayne Conway, Pia Holmes and Cathy Jacobs, Finance Manager Brigitte Williams, Technology Director Jan Kolenda, Special Education Director Ryan Meserve, Literacy Coordinator/Coach Barbara Bourgoine, Adult and Community Education Director Steve Vose

1. Call to order: Chair Greenham called the meeting to order at 6:32 p.m.
2. Consent Agenda:
  - a. Approval of Minutes of April 2, 2014  
**MOTION** by R. Spencer, second by M. Snow, to accept the minutes of April 2, 2014 as presented.  
**Motion Carried:** 11 in favor, 0 opposed, 1 abstention (Evans)

Note: R.Spencer asked that the minutes include a thank you to Donna Foster for providing very accurate minutes.

b. Acceptance of donations:

**MOTION** by M. Apolito, second by M. Snow, to accept the donations from the Awesome Bear Society.

**Motion carried:** unanimous

3. Citizens comments:  
Happy Lanphear, Manchester resident, asked how community members would be able to submit additional comments regarding the proposed budget. Chair Greenham explained that additional comments regarding the budget should be shared with or emailed to board members.
4. Additions/adjustments: none:  
M. O'Neal requested the addition of the high school activity fee. She also has a letter from a citizen that she would like to share with the board.
5. Action/Discussion/Informational Items:  
Chair Greenham reminded the board that it will be necessary for them to vote for a budget at the April 16, 2014 meeting and that tonight's meeting is where the board should consider all the input they have heard and read to narrow it down to a preliminary budget.
6. Budget Workshop:
  - a. Updates

Superintendent Wolfrom provided an update and answers to questions that were asked at the previous meeting. She reported that there is no new information regarding revenues or expenditures at this time. Questions that were raised at the April 2, 2014 RSU#38 meeting were also addressed and a handout provided. Specifically, Superintendent Wolfrom provided clarification that the RSU #38 warrant articles are written without a dollar amount within the article which allows an article to be raised or lowered from the floor of an annual or town meeting. Also, the paying of rent by the Town of Wayne to RSU#38 for space occupied at the Wayne Elementary School was addressed. A two year lease currently exists between the Town of Wayne and RSU#38. The Town of Wayne pays \$6656 year plus 23% of the plowing contract, which was \$920 for this year. There was also a question regarding the current repairs at Wayne Elementary and these were reviewed by Superintendent Wolfrom. A question regarding charging tuition for Pre-K was also addressed. Superintendent Wolfrom reported that RSU#38 receives full subsidy for the Pre-K programs and are therefore not allowed to charge tuition for public school Pre-K programs. A Pre-K Information sheet was provided with the breakdown of State subsidy, busing and staffing costs, and anticipated enrollment for the 2014-2015 school year.

Superintendent Wolfrom recommends adding the Technology Integration Specialist back into the budget. It would provide a full time position at the high school and a full time position shared position for the middle school/elementary schools. The high school program would be reconfigured to allow two technology classes to be taught by the Integration Specialist.

b. Deliberations, follow-up and decision making

Chair Greenham asked the board to begin deliberations with the goal of getting to a preliminary budget. He reminded the board that at this point the budget increase is at (\$212,000), which is below the target goal of (\$150,000).

L.Johnson: What would it take to have a Pre-K program in Wayne? Superintendent Wolfrom noted that a parttime teacher with PreK certification would need to be hired and the transportation line would be impacted.

B.Simock: Manchester was able to increase Pre-K to double sessions when the Town of Manchester voted to contribute \$12,000 to support the Pre-K program. The trade-off was to not have access to buses through RSU#38. The program now also serves students from Mt. Vernon and Readfield. It was requested that the board consider absorbing the \$12,000 that has been raised by the Town of Manchester.

R.Evans: Mt. Vernon was against Pre-K due to the cost but agreed to it because Rich Abramson told the citizens that the district would make money by having Pre-K.

L.Johnson: The district planned to do only one session of Pre-K at Manchester but agreed to have two sessions with part of the compromise of foregoing transportation.

M. O'Neal: There is a concern that the Town of Manchester is kicking in an extra \$12,000 for Pre-K that is being attended by students from Readfield and Mt. Vernon. There is a risk that the Town of Manchester will not support continuing this in the town budget. There is a need for equity.

M.Apolito: This request is a little late in the budget process. It would be important for other board members to also be able to go back to their towns to discuss the Pre-K program funding.

M. Snow – If Manchester doesn't support the \$12000, could Readfield move PreK students to the Mt. Vernon Pre-K program?

D.Greenham: How many Mt. Vernon and Readfield Pre-K students are in Manchester? If they could manage the extra students in another school, is there still a need for more than one session for PreK in Manchester?

M.O'Neal: Will the \$12,000 be made up in the subsidy funding? B. Williams responded that the \$12,000 would have to be added to the local dollars in the budget.

J.Morgan: – What is the budget figure for the technology program? D. Wolfrom responded that \$42,000 is the integration specialist and to add the other technology teacher it would be another \$50,000.

L.Johnson: Appreciates the administration putting their heads together and coming up with a plan to take care of the integration technology program; we do need the integrationist to assist with the iPad. I am supportive of the recommendation by the administration to add back in the integration specialist; this is a great solution and thanks for doing that work.

B. Simcock: Not supportive of the proposal to consolidate the 5<sup>th</sup> grade this year.

M.Apolito: Supportive of moving the 5<sup>th</sup> grade to the middle school. What about timelines for this proposal? Could this happen next year? D. Wolfrom responded that transition activities for 5<sup>th</sup> graders would have to be scheduled. She has not heard of concerns from the middle school teachers; possibly there are concerns from the 5<sup>th</sup> grade teachers.

L.Johnson: Even though we have a 0 % increase goal, there is still an increase to tax payers, especially for Mt. Vernon. By adding things back into budget we will be asking for additional taxes. Just want to be clear. B. Williams added that there are many reasons for that including decreased Maine Care revenues, decreased balance forward, decrease in tuition income.

M.O'Neal: Read a letter from Linda Smith, Manchester concerning the proposed increase in high school activity fee and the possible impact on the football program.

R.Evans: People at previous board meetings have asked for programs not to be cut and were willing to pay additional fees to keep programs intact. D. Wolfrom reported that the compromise of increasing the high school activity fee to \$75 and the middle school activity fee to \$50 along with the reduction of the receptionist to 50% was to avoid cutting programs.

It was noted that the Winthrop school system has gone to a \$100 activity fee.

L.Johnson: We have to realize that not all sports are created equally, some sports are funded by the district either fully or partially and other sports are not funded at all by the school. Some sports were added with the understanding that the district could not fund them.

M.O'Neal: Supports future conversations about district providing additional funding for football.

Chair Greenham summarized the list of budget items to consider:

1. Moving 5<sup>th</sup> grade: if choose not to, the board has to add \$63,000 to the current budget proposal
2. Technology Integration Plan: if choose not to cut, the board has to add \$42,619 to the current budget proposal

3. Manchester Pre-K issue: may choose to add \$12,000 to current budget proposal
4. \$10,000 Activity fees – this increase is already included in the current budget proposal

**MOTION** by B.Simcock, second by R.Evans, to add \$63,000 back into the budget and keep the fifth grades at the elementary schools.

**Motion carried:** 8 in favor, 4 opposed (Greenham, Apolito, Spencer, Johnson)

**MOTION** by L.Johnson, second by R.Spencer, to reinstate \$42,619 to add the Technology Integration Specialist.

**Motion carried:** 10 in favor; 2 opposed (Rodriguez, Evans)

**MOTION** by B.Simcock, second by M.O'Neal to add \$12,000 to run two sessions of Pre-K at Manchester Elementary School.

**Motion failed:** 4 in favor; 8 opposed (Greenham, Johnson, Apolito, Snow, Spencer, Evans, Morgan, Rodriguez)

**MOTION** by D.Greenham, second by L.Johnson, to look at Pre-K district-wide during the 2015-2016 budget process.

**Motion carried:** unanimous

**MOTION** by D.Guillemette, second by R.Evans, to research moving the 5<sup>th</sup> grade to the middle school as a possible plan for the fall of 2015 or at another future time.

**Motion carried:** 11 in favor; 1 opposed (West)

Vice Chair Johnson encourages everyone to attend the annual meeting and to participate in the referendum vote.

7. Adjournment: **MOTION** and second to adjourn at 8:35 p.m. Motion Carried.

Respectfully submitted,

Donna H. Wolfrom, Superintendent/Secretary

Recorded by: C.Labbe

**REVISED****Regional School Unit No. 38  
Teacher Appointments, 2014-2015****THIRD PROBATIONARY CONTRACT TEACHERS:**

The following teachers are being presented for third probationary contracts for the 2014-2015 school year:

<u>Name</u>	<u>School</u>	<u>Subject</u>
Richard Aspinal	Middle School	Teacher
Patricia Godin	Mt. Vernon, Wayne	Gifted & Talented, Physical Education
Jamie Kravetz	Wayne Elementary	Teacher
Monica Smith	Middle School	Special Education
Jennifer Tweedie	Readfield Elementary	Teacher

**SECOND PROBATIONARY CONTRACT TEACHERS:**

The following teachers are being presented for second probationary contracts for the 2014-2015 school year:

<u>Name</u>	<u>School</u>	<u>Subject</u>
Sara Chisholm	High School	Guidance
Calvin Cooper	Middle School	Spanish
Marla DiBiase	Wayne	Special Education (WRAP)
Rebecca Henry	Manchester	Teacher
Susan Hogan	Readfield	Teacher
Christine Johnson	Manchester	Teacher
Melinda Kimball	Manchester, Readfield	Music
Christopher Knickerbocker	High School	Physical Education and Health
Angela Palmer	Mt. Vernon, Wayne	Nurse
Melissa Rooney	Readfield	Teacher
Janet Rose	Elementary Schools	Math Interventionist
Adam Scarpone	Middle School	Music
Victoria Scott	Manchester, Readfield	Gifted & Talented
Rebecca Vining	Manchester, Readfield	Guidance
Robin Westcott	High School	Physics and Math

# BOSTON TRIP

Mt Vernon Elementary

The 5th grade students are planning a trip to Boston on **Tuesday, June 10th**. This has been an annual 5th grade field trip for the past several years.

Number of students: 16  
Number of chaperones: about 20  
Number of Teachers: 2

## Events:

7:30 a.m. All students and chaperones meet at the Amtrak train station - Portland ME ( drive themselves or ride share  
8:00-10:30 Travel to Boston on the train  
10:30-10:45 Walk to Museum of Science  
10:45-11:30 Register; lunch there  
11:30-3:00 Visit museum  
3:00-3:20 Take the "T" to Gov't Center  
3:20-5:00 Visit Faneuil Hall / Quincy Mkt area  
5:00-5:20 Walk back to North Station  
5:40 Board train  
5:40-8:20 Travel back to Portland  
10:00? Arrive back in Mt Vernon

**Funds:**

Funds will be raised entirely through fund raising events (primarily a poinsettia fundraiser through Longfellow's Greenhouse and bottle drive). Parents pay for a portion of their costs - dependent upon money raised through the fund raisers (usually ends up being approximately \$35)

If you would like more specifics, I'd be more than happy to supply them (actual cost of each event, etc...)

Leslie Boyce  
Grade 5  
Mt Vernon Elementary



# Regional School Unit No. 38

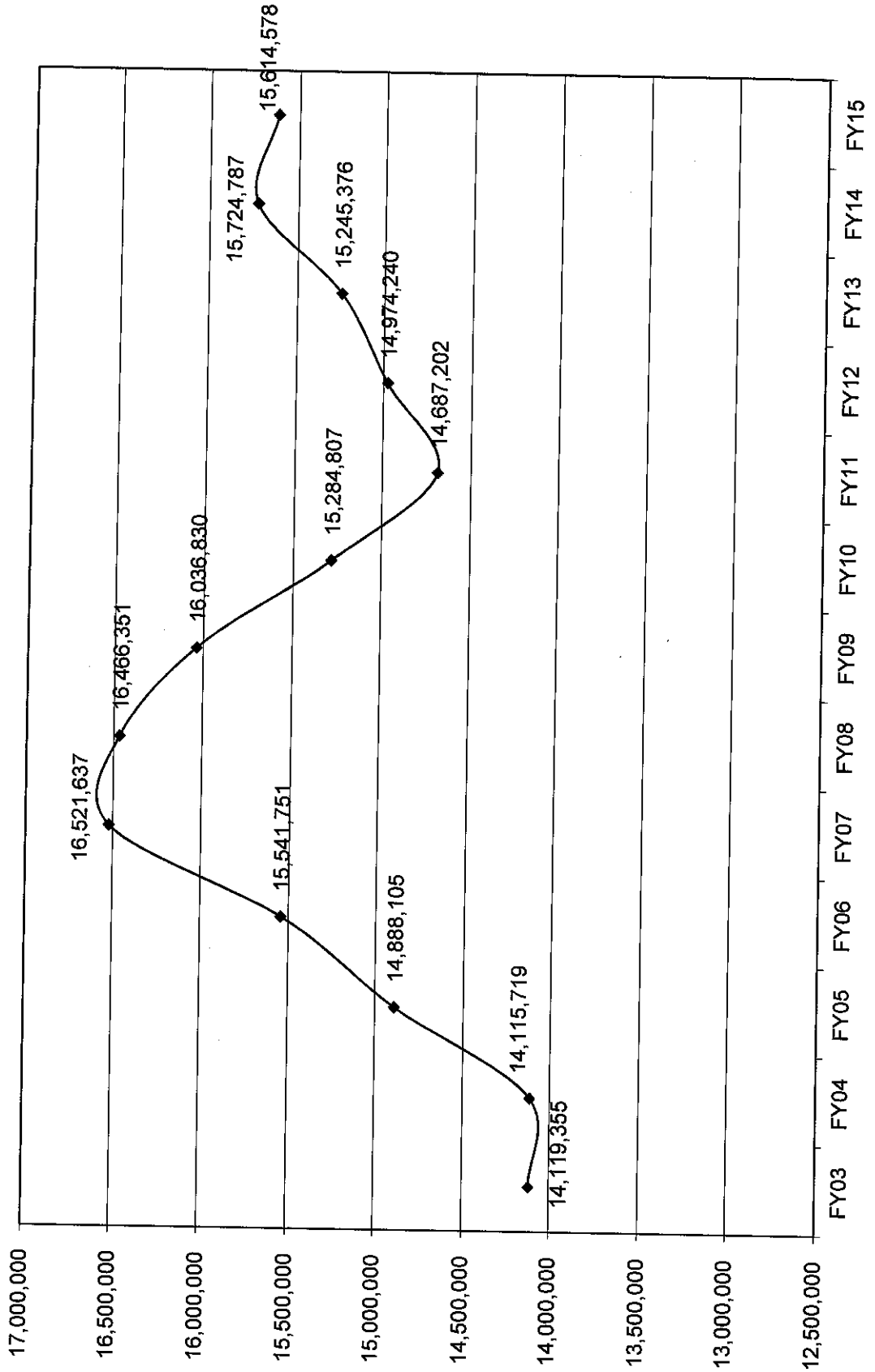
## General Fund School Summary Budget

Report # 20096

Statement Code: Gen Sch

Account Number / Description	2011-2012 Expend 7/1/2011 - 6/30/2012	2012-2013 Budget 7/1/2012 - 6/30/2013	2012-2013 Expend 7/1/2012 - 6/30/2013	2013-2014 Budget 7/1/2013 - 6/30/2014	2013-2014 YTD Expend 7/1/2013 - 6/30/2014	2014-2015 PROPOSED 7/1/2014 - 6/30/2015	\$ Change FY15 v FY14 7/1/2014 - 6/30/2015	% Change FY15 v FY14
010 MANCHESTER ELEMENTARY	\$1,196,214	\$1,244,203	\$1,214,720	\$1,351,539	\$998,420	\$1,418,240	\$66,703	5 %
020 MT VERNON ELEMENTARY	\$718,610	\$795,164	\$785,457	\$862,046	\$665,001	\$866,696	\$4,654	1 %
030 READFIELD ELEMENTARY	\$1,189,108	\$1,156,694	\$1,137,661	\$1,170,454	\$910,512	\$1,239,412	\$68,956	6 %
040 WAYNE ELEMENTARY	\$505,308	\$545,160	\$526,983	\$599,858	\$435,715	\$630,056	\$30,199	5 %
100 MARANACOOK MIDDLE SCHOOL	\$2,176,824	\$2,318,485	\$2,241,720	\$2,438,072	\$1,828,929	\$2,343,512	\$94,557	(4)%
300 MARANACOOK HIGH SCHOOL	\$3,409,685	\$3,592,939	\$3,402,958	\$3,683,890	\$2,781,450	\$3,575,151	\$(108,743)	(3)%
500 PHOENIX HOUSE	\$109,943	\$127,688	\$124,459	\$153,146	\$105,480	\$0	\$(153,146)	(100)%
900 DISTRICT WIDE	\$3,090,514	\$3,356,717	\$3,287,408	\$3,363,081	\$2,823,346	\$3,323,791	\$(39,299)	(1)%
910 OTHER FACILITIES-SUPT	\$32,737	\$32,200	\$30,253	\$10,450	\$6,542	\$9,650	\$(800)	(8)%
920 OTHER FACILITIES-TRANS	\$35,966	\$27,800	\$29,133	\$32,200	\$33,892	\$30,450	\$(1,750)	(5)%
950 ELEMENTARY	\$1,513,042	\$1,603,874	\$1,566,189	\$1,615,953	\$1,113,139	\$1,686,953	\$70,998	4 %
990 SECONDARY	\$459,728	\$444,463	\$365,870	\$444,092	\$283,399	\$490,669	\$46,574	10 %
1000 GENERAL FUND	\$14,437,679	\$15,245,387	\$14,712,811	\$15,724,781	\$11,985,825	\$15,614,580	\$(110,211)	(1)%
GRAND TOTAL	\$14,437,679	\$15,245,387	\$14,712,811	\$15,724,781	\$11,985,825	\$15,614,580	\$(110,211)	(1)%

### RSU #38 Expenditure Budget History



**REGIONAL SCHOOL UNIT NO. 38**  
**SUMMARY OF BUDGET REDUCTIONS FROM ORIGINAL REQUESTS**

4/11/2014

**2014-2015**  
**April 9, 2014**

<b>Elementary Schools Personnel</b>			
	40% Technology Integration Specialist - January 22, 2014 REINSTATED		-
	1 Day Music - January 22, 2014		9,000
	1/2 Day Art - March 19, 2014		7,000
	Reduced Two Elementary Teachers - March 26, 2014 (5th Grade Proposal) REINSTATED		-
<b>Middle School Personnel</b>			
	10% Technology Integration Specialist - January 22, 2014 REINSTATED		-
	One Middle School Teacher - January 22, 2014		43,000
	Two Middle School Classroom Support Ed Techs - January 22, 2014		51,825
<b>High School Personnel</b>			
	50% Technology Integration Specialist - January 22, 2014 REINSTATED		-
	<b>*Increase Tech Support to 20 Hrs/Week - January 22, 2014 REMOVED</b>		-
	Reduced Extra Curricular Secretarial Support to 4 Hrs/Day-March 26, 2014		15,000
	Reduced One High School Teacher - March 26, 2014		44,000
<b>Special Education Personnel</b>			
	Reduced Additional Ed Tech at High School - March 19, 2014		30,000
	<b>*Added One Ed Tech at Middle School - March 26, 2014 (5th Gr. Prop.) REMOVED</b>		-
	Budgeted Health Insurance - March 19, 2014		30,000
	Budgeted Health Insurance - April 2, 2014		90,000
<b>Regular Education Instruction - January 22, 2014</b>			
<b>Elementary Schools</b>			
	Supplies & Books		5,200
	Elementary Cultural Budgets		2,950
<b>Middle School</b>			
	One Support Staff Advisor		500
	Choral Accompanist		2,000
	Course Reimbursement		6,250
	Field Trips		2,000
<b>High School</b>			
	Contracted Service, Supplies, Books & Equipment		45,675
	Field Trips		1,000
<b>Special Education - February 26, 2014</b>			
	Legal		5,000
<b>Gifted &amp; Talented - February 26, 2014</b>			
	Student Tuition, Supplies & Dues/Fees		800
<b>Technology - February 26, 2014</b>			
	Elementary iPads		16,560
<b>Middle School Co &amp; Extra Curricular - February 26, 2014</b>			
	Change to Intramural Program		21,500
	<b>*Reinstated Middle School Interscholastic Sports-March 26, 2014</b>		<b>(21,500)</b>
<b>Operations &amp; Maintenance - February 26, 2014</b>			
	Middle & High School Supplies & Equipment		3,890
	District Maintenance Building Projects		57,258
<b>Transportation - February 26, 2014</b>			
	Out of District Special Ed Run - Student Graduated		53,937
<b>District Professional Development - February 26, 2014</b>			
	District Supplies		1,000
<b>Change from Original Request Budget to First Draft Budget</b>			<b>523,845</b>

**\*Increases to the budget**

## REGIONAL SCHOOL UNIT NO. 38

## REVENUE AREAS

## PRELIMINARY ED 279

2014-2015

4/9/2014

REVENUE AREA	2013-2014	Inc / Dec	2014-2015	DESCRIPTION
<b>State EPS Allocation</b>	3,191,465	291,678	3,483,143	<b>This is the preliminary subsidy projection for FY15. This subsidy has NOT been enacted by the State Legislature. This subsidy still contains State funding for the shift to local school districts for the 2.65% MePERS match.</b>
State National Teacher Funding	-	12,500	12,500	State of Maine provides additional funds for nationally certified teachers. The amount funded per teacher changes each year.
State Phoenix House Funding	150,202	(150,202)	-	Phoenix House will no longer be part of RSU #38
<b>Other Revenues</b>				
Tuition Revenue	575,000	(100,000)	475,000	Tuition revenue from the Town of Fayette for students in grades 6 - 12 and for special education students in the WRAP program.
Transportation Revenue	140,000	(100,000)	40,000	Revenue for field trips paid by outside sources and bus repairs on Winthrop & Fayette buses. The large reduction in revenue is due to no longer needing to transport a State Agency Client student to an out of district placement.
McCare Reimbursement	350,000	(250,000)	100,000	Revenue from the State of Maine for McCare reimbursement for students attending our Day Treatment Programs. The number of students we can bill for has decreased.
Fiscal Services/Admin Fees	25,000	(15,000)	10,000	Fees for services provided to other school districts with RSU #38 personnel.
Curricular Participation Fees & Gate Receipts	70,000	-	70,000	Co & extra curricular participation fees paid by students and gate receipts from basketball games and play productions.
Miscellaneous	75,000	25,000	100,000	The majority of these revenues are in State Agency reimbursement for foster children within our district that need special ed educational programming. Also included are interest income, rental income (Wayne Town Office), e-rate reimbursement, insurance proceeds, sale of equipment, and other miscellaneous revenues.
<b>Release of Designated Reserve</b>	-	36,000	36,000	Releasing Health Center designated reserve for general fund use.
<b>Balance Forward</b>	300,000	(95,863)	204,137	The audit is done on a full accrual basis and the auditors make entries for summer salaries for the professional staff. Because of this, the auditor feels a "Cash Balance" should not be listed and the district should be working toward having the entire summer salaries set aside in a reserve. The FY15 balance is the additional unanticipated subsidy received in FY14.
<b>Property Tax Revenue</b>				
Required Local Dollar Match	7,858,738	(12,241)	7,846,497	Amount required to be raised by each town based on valuation within each town and required mills for education (these amounts change each year).
Local Only Debt	242,171	(8,708)	233,463	Local debt for construction projects approved at referendum in each town (14% of Middle School, High School renovations, new athletic fields).
Additional Local Dollars	2,747,211	256,627	3,003,838	Additional local funds needed to fund the expenditure budget once all other revenue areas have been taken into consideration.
Sub-Total Property Tax Revenue	10,848,120	235,678	11,083,798	Total local funds to be raised by our four towns based on the proposed budget. See additional handout for breakout by town.
<b>TOTAL BUDGET</b>	15,724,787	(110,209)	15,614,578	Total revenue budget, which matches total expenditure budget

**REGIONAL SCHOOL UNIT NO. 38  
ADULT & COMMUNITY EDUCATION  
2014-2015**

ITEM & EXPLANATION	FY11	FY12	FY13	FY14	FY15
<b>EXPENDITURES</b>					
Administration	125,726	124,138	116,738	115,214	113,007
Vocational	14,986	23,535	22,329	21,704	19,276
Diploma	18,121	13,543	13,274	6,780	4,357
Adult Literacy	1,069	2,409	2,409	2,412	2,470
Community	23,767	16,812	16,682	14,109	16,128
Enrichment	12,331	17,682	20,443	19,121	20,594
<b>TOTAL EXPENDITURE BUDGET</b>	<b>196,000</b>	<b>198,119</b>	<b>191,875</b>	<b>179,340</b>	<b>175,832</b>
<b>REVENUES</b>					
Estimated Carry-Over	-	2,000	8,000	8,000	2,000
State Subsidy	33,000	33,000	33,000	33,000	35,000
MSAD #16 Contributions	-	-	-	-	-
Registration Fees	79,000	78,119	87,875	75,340	75,832
Local Share	61,000	62,000	63,000	63,000	63,000
ED279 Transfer for 16-20 Year Old Subsidy	23,000	23,000	-	-	-
<b>TOTAL REVENUE BUDGET</b>	<b>196,000</b>	<b>198,119</b>	<b>191,875</b>	<b>179,340</b>	<b>175,832</b>

GRANTS	FY11	FY12	FY13	FY14	FY15
Adult Basic Education Grant*	12,500	8,000	7,000	7,000	6,486
College Transition Grant	5,118	5,118	5,118	5,118	8,434
Maine College Access Grant*	23,900	-	29,825	-	-

\*Combined with other school districts

**REGIONAL SCHOOL UNIT NO. 38**  
**FIFTH DRAFT BUDGET/PRELIMINARY ED279**  
**LOCAL DOLLAR CALCULATION**  
**2014-2015**  
**4/9/2014**

DESCRIPTION	DISTRICT	MANCHESTER	MT. VERNON	READFIELD	WAYNE
2013 State Valuation	1,007,150,000	301,200,000	243,550,000	268,550,000	193,850,000
2012 State Valuation	1,017,400,000	301,900,000	248,550,000	266,100,000	200,850,000
Inc/Dec in State Valuation	(10,250,000)	(700,000)	(5,000,000)	2,450,000	(7,000,000)
% Inc/Dec in State Valuation	-1.01%	-0.23%	-2.01%	0.92%	-3.49%
<b>2014-2015 Required Local Contribution</b>	<b>7,846,497</b>	<b>2,433,509</b>	<b>1,985,624</b>	<b>2,157,313</b>	<b>1,270,053</b>
<b>2014-2015 Required Mill Expectation</b>		<b>8.07</b>	<b>8.07</b>	<b>8.07</b>	<b>6.44</b>
2013-2014 Required Local Contribution	7,654,601	2,372,934	1,953,603	2,091,546	1,236,518
2013-2014 Required Mill Expectation		7.86	7.86	7.86	6.16
\$ Inc/Dec in Required Local Contribution	191,897	60,575	32,021	65,767	33,535
% Inc/Dec in Required Local Contribution	2.51%	2.55%	1.64%	3.14%	2.71%
Add'l Local x 50% @ 3 Yr Enroll Avg %	100.00%	32.73%	20.38%	35.73%	11.16%
Add'l Local x 50% @ 3 Yr Val Avg %	100.00%	29.78%	24.18%	26.40%	19.64%
<b>Net Additional Local \$</b>	<b>3,237,301</b>				
<b>Add'l Local x 50% @ 3 Yr Enroll Avg %</b>		<b>529,784</b>	<b>329,881</b>	<b>578,344</b>	<b>180,641</b>
<b>Add'l Local x 50% @ 3 Yr Val Avg %</b>		<b>482,034</b>	<b>391,390</b>	<b>427,324</b>	<b>317,903</b>
<b>Total Additional Local \$</b>	<b>3,237,301</b>	<b>1,011,818</b>	<b>721,271</b>	<b>1,005,668</b>	<b>498,544</b>
<b>Local Only Adult Ed. Contribution</b>					
<b>Add'l Local x 50% @ 3 Yr Enroll Avg %</b>	<b>63,000</b>	<b>10,310</b>	<b>6,420</b>	<b>11,255</b>	<b>3,515</b>
<b>Add'l Local x 50% @ 3 Yr Val Avg %</b>		<b>9,381</b>	<b>7,617</b>	<b>8,316</b>	<b>6,187</b>
<b>2014-2015 Total Local Contribution</b>	<b>11,146,798</b>	<b>3,465,018</b>	<b>2,720,931</b>	<b>3,182,551</b>	<b>1,778,299</b>
2013-2014 Total Local Contribution	10,911,119	3,400,905	2,688,790	3,112,703	1,708,721
<b>Local \$ Increase/Decrease</b>	<b>235,679</b>	<b>64,113</b>	<b>32,141</b>	<b>69,848</b>	<b>69,578</b>
<b>Local % Increase/Decrease</b>	<b>2.16%</b>	<b>1.89%</b>	<b>1.20%</b>	<b>2.24%</b>	<b>4.07%</b>
Local \$ Increase for 2013-2014	1,377,498	448,515	375,036	397,460	156,487
<b>October 1, 2013 Enrollment by Town</b>	<b>1,183</b>	<b>379</b>	<b>240</b>	<b>433</b>	<b>131</b>
<b>Local \$ Contributed per Student</b>	<b>9,422</b>	<b>9,143</b>	<b>11,337</b>	<b>7,350</b>	<b>13,575</b>