

City of Westbrook School Budget  
Fiscal Year 2009 - 2010

**BE IT RESOLVED, THAT THE FOLLOWING SCHOOL BUDGET ARTICLE BE ADOPTED AND APPROVED IN ACCORDANCE WITH SPECIAL PROVISIONS OF MAINE REVISED STATUTES, TITLE 20-A SECTION 1485, FOR FISCAL YEAR 2009 - 2010:**

That \$11,626,923 be authorized to be expended for Regular Instruction;

That \$3,755,664 be authorized to be expended for Special Education;

That \$2,295,391 be authorized to be expended for Career and Technical Education;

That \$710,879 be authorized to be expended for Other Instruction;

That \$2,546,591 be authorized to be expended for Student and Staff Support;

That \$845,609 be authorized to be expended for System Administration;

That \$1,606,894 be authorized to be expended for School Administration;

That \$1,220,410 be authorized to be expended for Transportation and Buses;

That \$3,228,423 be authorized to be expended for Facilities Management;

That \$4,906,976 be authorized to be expended for Debt Service & Other Commitments;

That \$50,056 be authorized to be expended for All Other Expenditures;

That \$27,587,401 be appropriated for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and that the City of Westbrook raise \$11,921,455 as the City'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, section 15688;

*Explanation: The city'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 municipality must raise in order to receive the full amount of state dollars.*

That \$1,812,598 be raised for the annual payments on debt service previously approved by the city's legislative body for non-state-funded school construction projects, non-state funded portions of school construction projects, and minor capital projects, in addition to the funds appropriated as the local share of the City's contribution to the total cost of funding public education from kindergarten to grade 12; and

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

That the School Committee be authorized to expend \$32,793,816 for the fiscal year beginning July 1, 2009 and ending June 30, 2010 from the City'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, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

**BE IT RESOLVED**, IN ACCORDANCE WITH THE SEPARATE APPROVAL REQUIREMENT OF TITLE 20-A M.S.R.A SECTION 15671-A(5)(B), THAT \$2,929,539 BE RAISED AND APPROPRIATED IN ADDITIONAL LOCAL FUNDS, WHICH EXCEEDS THE STATE'S ESSENTIAL PROGRAMS AND SERVICES ALLOCATION MODEL BY \$2,404,552 AS REQUIRED TO FUND THE BUDGET RECOMMENDED BY THE SCHOOL COMMITTEE.

The Westbrook School Committee recommends \$3,393,817 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$2,853,194:

The State's funding model has not been able to provide full funding for Special Education and English as a Second Language programs and to support the lower student to teacher ratios available in Westbrook. In addition, the State's funding model does not fully fund the costs of transportation, activities and athletics, and maintenance of plant. Specifically, significant increases in heating, electrical costs and diesel fuel have not been recognized in the EPS funding model.

*Explanation: The additional local funds are those locally raised funds over and above the City'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 school department budget for educational programs.*

**BE IT RESOLVED**, THAT THE CITY OF WESTBROOK APPROPRIATE \$221,449 FOR THE ADULT EDUCATION PROGRAM AND THE CITY OF WESTBROOK RAISE \$122,000 AS THE LOCAL SHARE FOR ADULT EDUCATION.