

**REGIONAL SCHOOL UNIT NO. 13
SCHOOL BUDGET PUBLIC HEARING GUIDE**

PUBLIC HEARING PART 1: PROPOSED SCHOOL BUDGET FOR FY 2021-2022

The School Board of the RSU has proposed a school operating budget for fiscal year 2021-2022. Pursuant to Order of the Governor, the budget meeting where these articles are presented has been replaced by a remote public hearing. The budget recommended by the School Board consists of the following Articles 1 through 15. Together, these articles constitute the proposed school operating budget for fiscal year 2021-2022 to be presented to the voters as Article 1 at a budget referendum election scheduled for June 8, 2021.

EXPENDITURES FOR THE 2021-2022 SCHOOL BUDGET

Proposed Expenditures by Cost Center

ARTICLE 1:	Regular Instruction	\$ 11,797,600.00
ARTICLE 2:	Special Education	\$ 7,809,600.00
ARTICLE 3:	Career and Technical Education	\$ 39,300.00
ARTICLE 4:	Other Instruction	\$ 632,850.00
ARTICLE 5:	Student and Staff Support	\$ 2,833,300.00
ARTICLE 6:	System Administration	\$ 828,500.00
ARTICLE 7:	School Administration	\$ 1,636,200.00
ARTICLE 8:	Transportation and Buses	\$ 1,593,600.00
ARTICLE 9:	Facilities Maintenance	\$ 3,311,350.00
ARTICLE 10:	Debt Service and Other Commitments	\$ 2,465,600.00
ARTICLE 11:	All Other Expenditures	\$ 100,000.00

STATE SUBSIDY AND LOCAL TAX REVENUES FOR THE 2021-2022 SCHOOL BUDGET

ARTICLE 12: The School Board recommends that the RSU appropriate the amounts set forth below for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and raise and assess the amounts set forth below 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, section 15688.

Recommended amounts set forth below:

Total Appropriated (by municipality):		Total Raised (and RSU assessments by municipality):	
Town of Cushing	\$ 2,471,458.85	Town of Cushing	\$ 2,417,926.67
Town of Owls Head	\$ 2,071,504.21	Town of Owls Head	\$ 2,071,504.21
City of Rockland	\$ 9,722,810.41	City of Rockland	\$ 6,306,438.33
Town of South Thomaston	\$ 2,499,716.51	Town of South Thomaston	\$ 2,100,741.67
Town of Thomaston	\$ 4,971,175.36	Town of Thomaston	\$ 2,854,138.33
Total Appropriated (sum of above)	\$ 21,736,665.34	Total Raised (sum of above)	\$ 15,750,749.21

State Mandated Explanation: The RSU'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 RSU must raise and assess in order to receive the full amount of state dollars.

OTHER LOCAL TAX REVENUES FOR THE 2021-2022 SCHOOL BUDGET

ARTICLE 13: The School Board recommends that the RSU raise and appropriate **\$2,465,565** for the annual payments on debt service previously approved by the RSU 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 RSU's contribution to the total cost of funding public education from kindergarten to grade 12.

State Mandated Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the RSU'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 RSU voters.

ARTICLE 14: The School Board recommends that the RSU raise and appropriate **\$8,551,807.55** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$8,551,807.55** as required to fund the budget recommended by the School Board.

The School Board gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$8,551,807.55: The Essential Programs and Services funding model does not fully support all of the costs associated with operating a comprehensive K-12 educational program, such as athletics and clubs, special education, alternative education programs, maintenance and transportation, nor does it recognize the costs associated with maintaining small class sizes, operating community elementary schools, and offering a broad level of advanced academic programming.

State Mandated Explanation: The additional local funds are those locally raised funds over and above the RSU'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 RSU budget for educational programs.

SUMMARY OF TOTAL 2021-2022 SCHOOL BUDGET

ARTICLE 15: The School Board recommends that the RSU authorize the School Board to expend **\$33,047,900.00** for the fiscal year beginning July 1, 2021 and ending June 30, 2022 from the RSU'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.

PUBLIC HEARING PART 2: REFERENDUM ARTICLES

The following school budget and other questions will be submitted to referendum on June 8, 2021:

Article 1: School Budget. Shall Regional School Unit No. 13 appropriate the sum of **\$33,047,900.00** and raise the sum of **\$26,768,121.76** for the 2021-2022 school budget?
School Board Recommends a "Yes" Vote.

VOTER INFORMATION FOR ARTICLE 1

The Regional School Unit No. 13 school budget submitted in this Article 1 totals **\$33,047,900.00**. It includes locally raised funds in the amount of **\$26,768,121.76**, to be assessed in shares to member municipalities in accordance with the RSU's cost sharing formula and state law. The locally raised amount exceeds the State's Essential Programs and Services funding model by **\$8,551,807.55**. This budget includes these cost centers and amounts:

Cost Center	Amount Appropriated
Regular Instruction	\$ 11,797,600.00
Special Education	\$ 7,809,600.00
Career and Technical Education	\$ 39,300.00
Other Instruction	\$ 632,850.00
Student and Staff Support	\$ 2,833,300.00
System Administration	\$ 828,500.00
School Administration	\$ 1,636,200.00
Transportation and Buses	\$ 1,593,600.00
Facilities Maintenance	\$ 3,311,350.00
Debt Service and Other Commitments	\$ 2,465,600.00
All Other Expenditures	\$ 100,000.00
Summary of Total Authorized School Budget Expenditures:	\$ 33,047,900.00

Article 2: RSU Nutrition Program: Shall the RSU be authorized to raise and appropriate **\$300,000** for the school nutrition program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the school nutrition program?

School Board Recommends a "Yes" Vote.

Article 3: RSU Adult Ed Program. Shall the RSU be authorized to appropriate **\$295,500** for adult education and raise **\$210,000** 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 Board Recommends a "Yes" Vote.

Article 4: Cost Center Transfers. Shall the School Board be authorized to transfer amounts exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers for the 2021-2022 fiscal year, provided that transfers shall not be permitted to increase the authorized total school budget?

School Board Recommends a "Yes" Vote.

Article 5: Capital Reserve Fund. Shall the School Board be authorized to transfer up to **\$100,000** from available fund balances to the Capital Reserve Fund and to expend **\$50,000** from said reserve fund for unanticipated minor capital projects?

School Board Recommends a "Yes" Vote.

Article 6: New Special Education Reserve Fund. Shall the School Board be authorized to establish a Special Education Reserve Fund to pay unexpected 1-time special education costs, and to transfer up to **\$100,000** from available fund balances to said reserve fund?

School Board Recommends a "Yes" Vote.

Article 7: Fuel Cost Stabilization Fund. Shall the School Board be authorized to transfer up to **\$50,000** to the fuel cost stabilization fund from year end available fund balances?

Statutory Disclosure Statement relating to Fuel Cost Stabilization Fund: The fuel cost stabilization fund balance is currently \$0. If this article is approved as written, the fuel cost stabilization fund balance will be \$50,000. The amount used from the fuel cost stabilization fund in the last three years through the date this article was prepared is as follows:

Fiscal year 2020-2021: Zero (no fund available)
Fiscal year 2019-2020: Zero (no fund available)
Fiscal year 2018-2019: \$40,587.07

School Board Recommends a "Yes" Vote.

Article 8: **CTE Region Budget.** Shall the Region 8 career and technical education operating budget as approved by the Region 8 Cooperative Board for the year beginning July 1, 2021 through June 30, 2022 be approved in the amount of **\$5,446,304**?

The RSU's share of the Region 8 budget, including debt service, is \$554,740.06.

Article 9: **CTE Region Adult Ed Budget.** To see if Region 8 will appropriate **\$236,200.00** for Adult Education for the year beginning July 1, 2021 through June 30, 2022 and raise **\$89,000.00** with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of its adult education program.

The RSU's share of Region 8's adult education budget is \$22,491.03.