

**REGIONAL SCHOOL UNIT NO. 22
SCHOOL BUDGET PUBLIC HEARING GUIDE**

PUBLIC HEARING PART 1: PROPOSED SCHOOL BUDGET FOR FY 2020-2021

The School Board of the Regional School Unit has proposed a school operating budget for fiscal year 2020-2021. Pursuant to Order of the Governor, the budget meeting where these articles are presented has been replaced by a remote public hearing.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 2020-2021 to be presented to the voters as Question 1 at a budget referendum election scheduled for July 14, 2020.

EXPENDITURES FOR THE 2020-2021 SCHOOL BUDGET

Proposed Expenditures by Cost Center		
ARTICLE 1:	Regular Instruction	\$ 12,395,225.89
ARTICLE 2:	Special Education	\$ 6,674,187.84
ARTICLE 3:	Career and Technical Education	\$ 0.00
ARTICLE 4:	Other Instruction	\$ 1,007,772.08
ARTICLE 5:	Student and Staff Support	\$ 2,743,286.74
ARTICLE 6:	System Administration	\$ 925,019.73
ARTICLE 7:	School Administration	\$ 1,593,383.06
ARTICLE 8:	Transportation and Buses	\$ 1,438,425.45
ARTICLE 9:	Facilities Maintenance	\$ 3,886,620.79
ARTICLE 10:	Debt Service and Other Commitments	\$ 3,617,632.90
ARTICLE 11:	All Other Expenditures	\$ 0.00

STATE SUBSIDY AND LOCAL TAX REVENUES FOR THE 2020-2021 SCHOOL BUDGET

ARTICLE 12: The School Board recommends that the Regional School Unit 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 Regional School Unit assessments by municipality):
Town of Hampden \$ 16,555,153.43	Town of Hampden \$ 5,317,409.00
Town of Newburgh \$ 3,288,584.94	Town of Newburgh \$ 880,849.66
Town of Winterport \$ 7,521,825.05	Town of Winterport \$ 2,203,692.00
Town of Frankfort \$ 2,080,503.89	Town of Frankfort \$ 721,476.00
Total Appropriated (sum of above) \$ 29,446,067.31	Total Raised (sum of above) \$ 9,123,426.66

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

OTHER LOCAL TAX REVENUES FOR THE 2020-2021 SCHOOL BUDGET

ARTICLE 13: The School Board recommends that the Regional School Unit raise and appropriate **\$570,297.06** for the annual payments on debt service previously approved by the Regional School Unit 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 Regional School Unit'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 Regional School Unit'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 Regional School Unit voters.

ARTICLE 14: The School Board recommends that the Regional School Unit raise and appropriate **\$3,049,659.86** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$3,049,659.86** 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 \$3,049,659.86: EPS does not fully support all of the necessary costs of a comprehensive pre-K-12 educational program, such as (1) athletics/co-curricular program costs; (2) transportation for the athletics/co-curricular program; and (3) special education costs.

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

SUMMARY OF TOTAL 2020-2021 SCHOOL BUDGET

ARTICLE 15: The School Board recommends that the Regional School Unit authorize the School Board to expend **\$34,281,554.48** for the fiscal year beginning July 1, 2020 and ending June 30, 2021 from the Regional School Unit'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 QUESTIONS

The following school budget and other questions will be submitted to referendum on July 14, 2020:

Question 1: School Budget. Shall Regional School Unit No. 22 appropriate the sum of **\$34,281,554.48** and raise the sum of **\$12,743,383.58** for the 2020-2021 school budget?

School Board Recommends a "Yes" Vote.

VOTER INFORMATION FOR QUESTION 1

The Regional School Unit No. 22 school budget submitted in this Question 1 totals **\$34,281,554.48**. It includes locally raised funds in the amount of **\$12,743,383.58**, 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 maximum state and local spending target by **\$3,049,659.86**. This budget includes these cost centers and amounts:

Cost Center	Amount Appropriated
Regular Instruction	\$ 12,395,225.89
Special Education	\$ 6,674,187.84
Career and Technical Education	\$ 0.00
Other Instruction	\$ 1,007,772.08
Student and Staff Support	\$ 2,743,286.74
System Administration	\$ 925,019.73
School Administration	\$ 1,593,383.06
Transportation and Buses	\$ 1,438,425.45
Facilities Maintenance	\$ 3,886,620.79
Debt Service and Other Commitments	\$ 3,617,632.90
All Other Expenditures	\$ 0.00
Summary of Total Authorized School Budget Expenditures:	\$ 34,281,554.48

Question 2: RSU Adult Ed Program. Shall the Regional School Unit be authorized to appropriate **\$75,080.00** for adult education and raise **\$36,000.00** 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.

Question 3: Capital Reserve Fund. Shall the School Board be authorized to transfer up to **\$200,000** from unallocated fund balances and/or unanticipated revenues to the

RSU's previously established Capital Reserve Fund and shall the School Board be further authorized to expend up to **\$200,000** from this Capital Reserve Fund to fund capital projects in the RSU including, school safety and security audit/implementation, school roofing project, sanitizing equipment, furniture (social distancing), plexiglass barriers or other safety equipment, compressor replacement at Hampden Academy, generator installation, bleacher renovation at Hampden Academy Track, window/door/flooring replacements/upgrades, district paving projects, building water filtration systems (Winterport), and vehicle fleet replacement purchase?

School Board Recommends a "Yes" Vote.

Question 4: Athletic Facility Reserve Fund. Shall the School Board be authorized to transfer up to \$100,000 from unallocated fund balances and/or unanticipated revenues and up to 50% of gate receipts from RSU athletic events during the 2020-2021 fiscal year to the School Athletic Facility Capital Reserve Fund and to expend these funds from said reserve fund for the purpose of maintaining the RSU's multi-purpose athletic field and maintaining other Regional School Unit athletic facilities?

School Board Recommends a "Yes" Vote.

Question 5: Technology Reserve Fund. Shall the School Board be authorized to transfer up to \$100,000 from unallocated fund balances to the previously established Technology Capital Reserve Fund and to expend these funds from said reserve fund for the purpose of district remote learning technology needs and district accounting software replacement?

School Board Recommends a "Yes" Vote.

Question 6: CTE Region Budget. Shall the regional career and technical education operating budget as approved by the cooperative board for the year beginning July 1, 2020 through June 30, 2021 be approved in the amount of **\$3,105,184.26**?

Question 7: CTE Region Adult Ed Budget. Shall the United Technologies Center - Maine Vocational Region 4 approve a budget for adult education in the amount of **\$316,945.91** for the year beginning July 1, 2020 through June 30, 2021 with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of its adult education program, and shall Regional School Unit No. 22 raise **\$7,466.96** as its share of the adult education budget for the United Technologies Center - Maine Vocational Region 4?