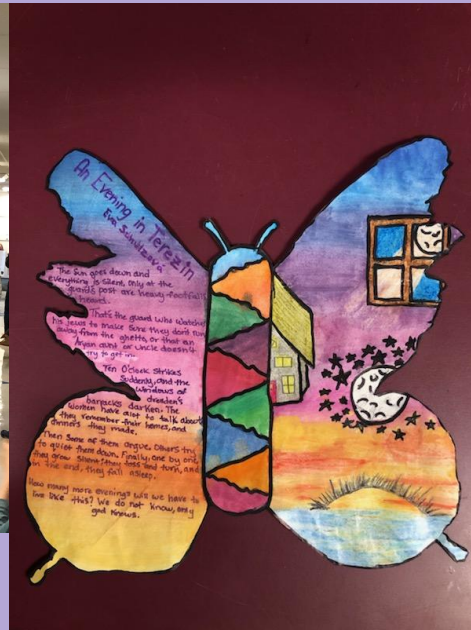
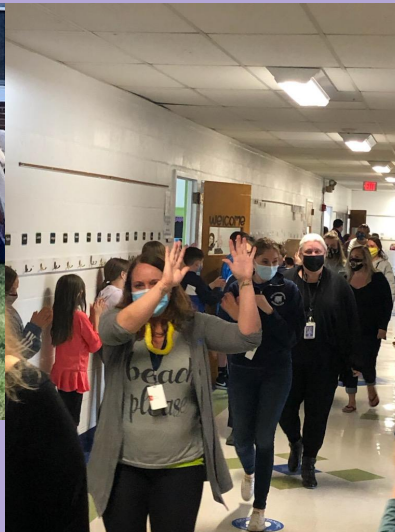


RSU #22 FY22 BUDGET PRESENTATION



June 1, 2021



BUDGET PROCESS

BUDGET REVIEW PROCESS

Budget Committee's Review Process

RSU #22 Administration presents budget recommendations to the Budget Committee article by article, with time for questions and discussion

The first meeting on the budget was held on February 10th; six meetings were then scheduled between February and today's Public Forum, June 1st

The District Budget Meeting process is scheduled for Thursday June 3rd, 2021 at 7:00 p.m. in the Hampden Academy gymnasium.

All Budget Committee meetings are noticed, open to the public and recorded. All Board members have been encouraged to attend.

FY 22 BUDGET MEETINGS

Date	Meeting
Tuesday February 10th	Articles 8, 9, 10, 11
Tuesday March 10th	Articles 6 & 7
Tuesday March 31st	Article 4, 5 and Adult Education
Tuesday April 14th	Articles 1 & 2
Tuesday May 5th	Articles Update
Tuesday May 12 th Wednesday May 19th	Overall Budget Presentation Board Meeting: Ratification
Tuesday June 1st	Public Budget Forum
Thursday June 3rd	District Budget Meeting
Tuesday June 8th	Budget Validation Referendum

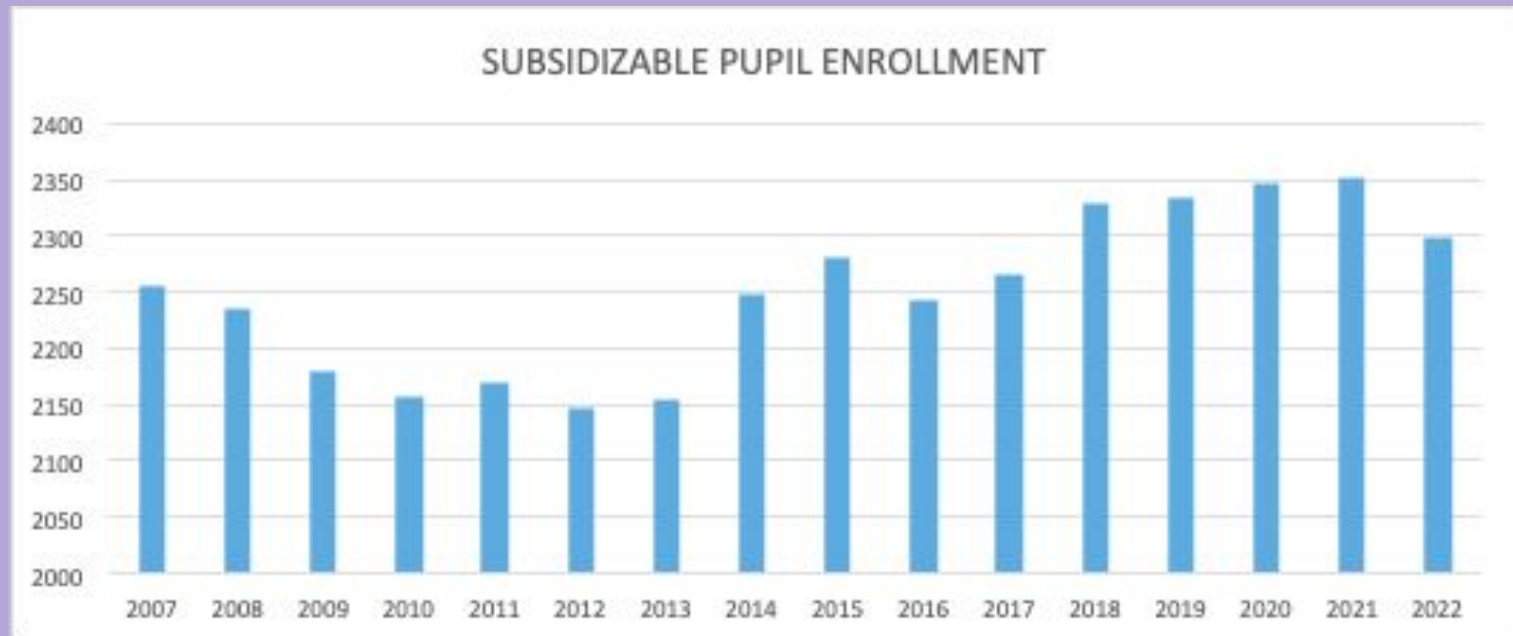
ENROLLMENT

Enrollment Total FY 22 RSU #22	Increase/Decrease
2350 per ED 279	- 72 Students
2350 total	Adjusted for 157 home-school and 14 Superintendent Agreements and 55 tuition students

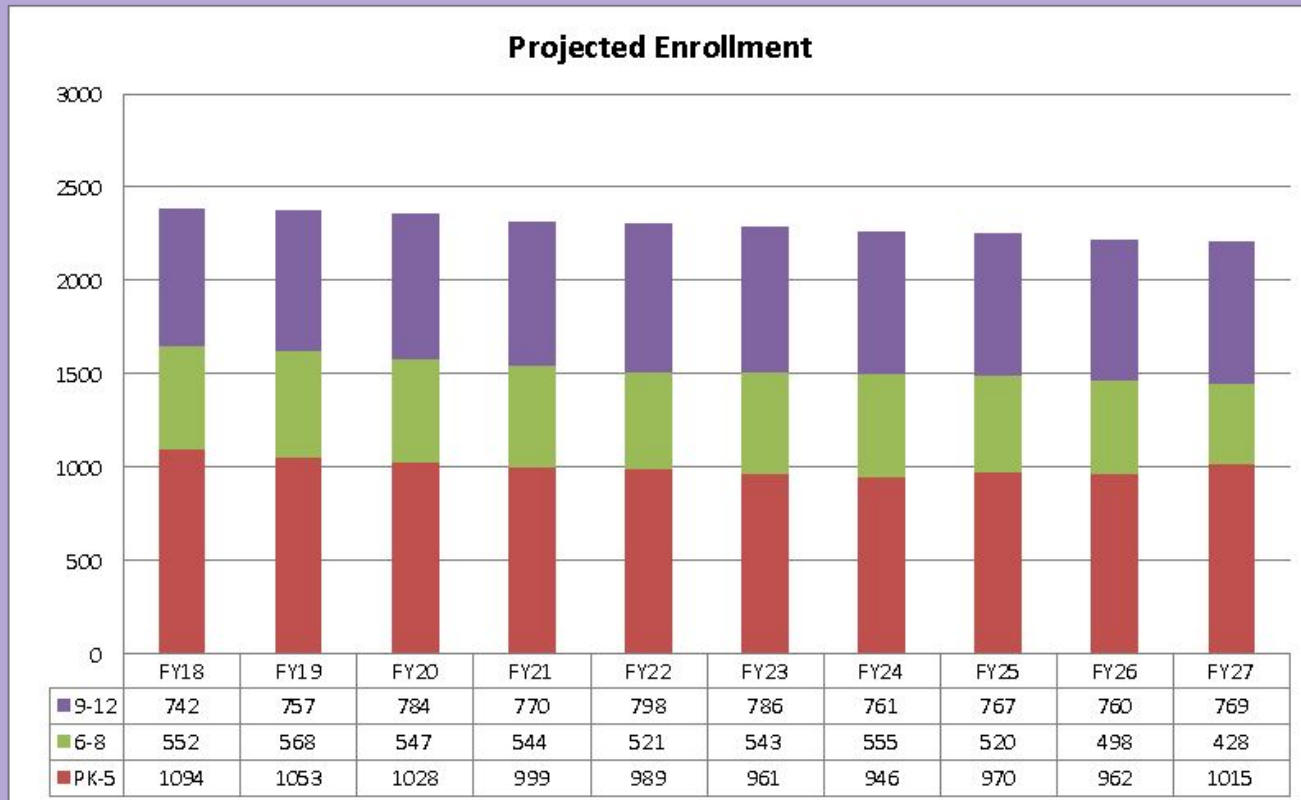
Enrollment by RSU #22 Town	Increase/Decrease
Hampden 1282	- 32 students
Winterport 582.5	-14.5 student
Newburgh 242.5	-18.5 students
Frankfort 167.5	-12 students
Students through Tuition, Superintendent Agreement and Home School	55+ 14+157



RSU #22 ENROLLMENT NUMBERS 2007-2022



Projected District Enrollment - 10 years

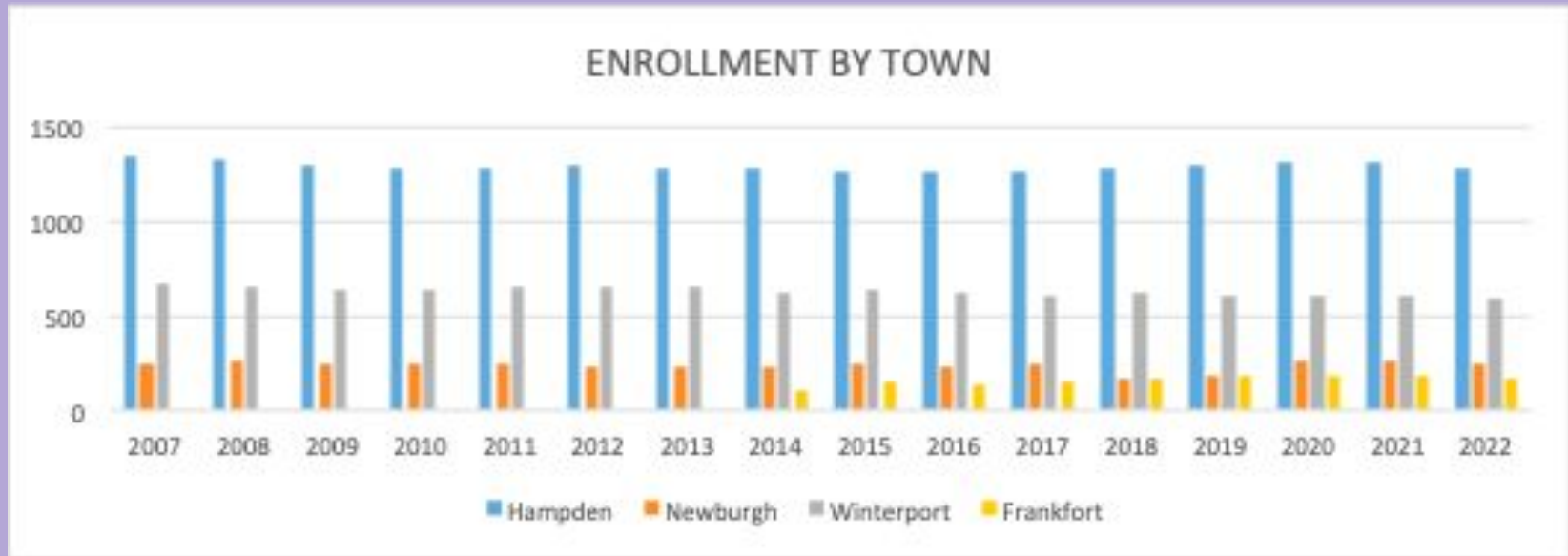


Totals: 2388 2378 2359 2313 2308 2290 2262 2257 2220 2212

*Projected enrollments based on January/2017 update of Planning Decisions Inc., "Best Fit Model Enrollment Projections"

**No tuition students included in projections

RSU 22 ENROLLMENT BY TOWN



REVENUE CHANGE

REVENUE CHANGE DRIVERS

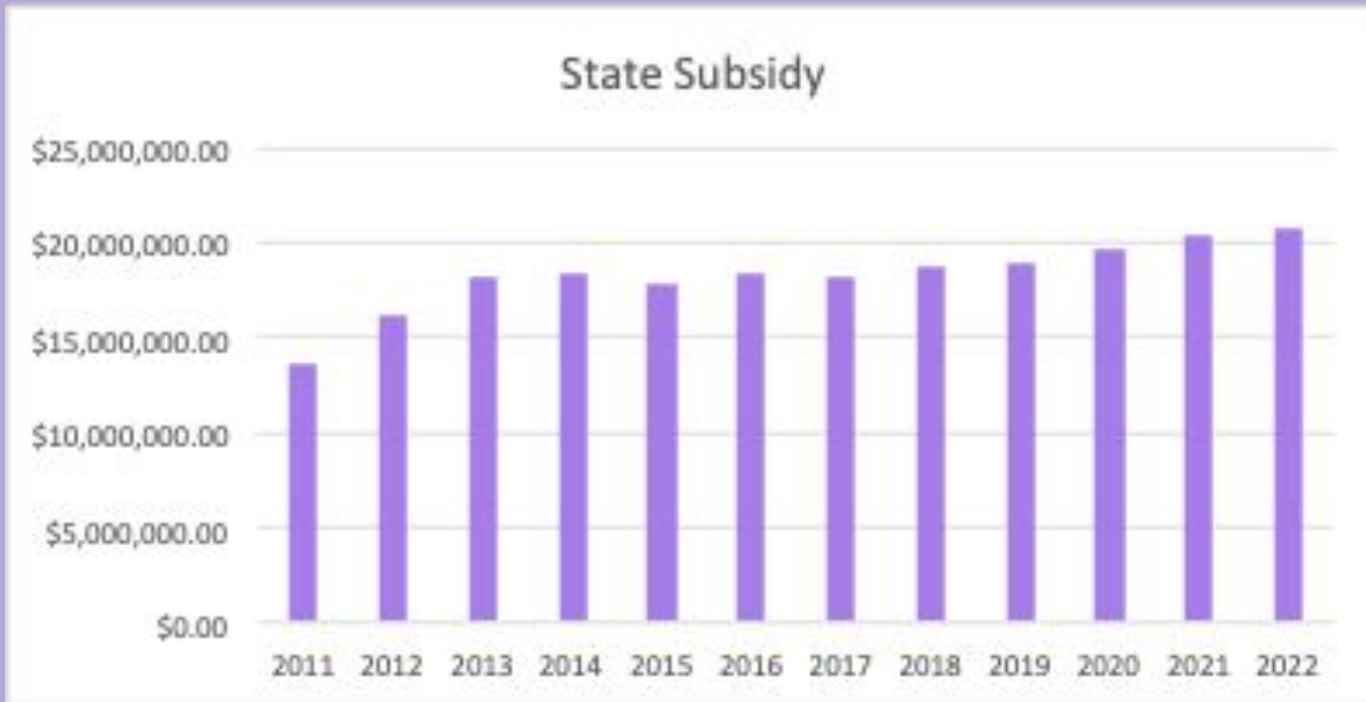
Revenue	FY21	FY 22	Change
State Allocation	\$20,476,973.78	\$20,779,365.66	\$302,391.88
E-Rate Funds	\$0	\$75,000	\$75,000
Local Earned Revenue	\$436,197.12	\$582,184.21	\$145,987.09
Unallocated Fund Balance	\$550,000	\$650,000	\$100,000



REVENUE CHANGE DISCUSSION: *SUMMARY OF REVENUE CHANGE*

Revenue Change	Amount
State \$20,779,365.66	+\$302,391.88
Use of Fund Balance \$100,000	\$100,000
Earned Revenue	\$145,987.09
Net increase of A,B,C	\$548,378.97

RSU #22 STATE SUBSIDY 2011-2022



BUDGET SUMMARY

Budget Comparison FY21 to FY22

Item	Amount
FY 2021 Budget Amount	\$34,281,554.48
FY 2022 Budget Amount	\$35,209,158.01
% increase over FY	2.71%



Total Budget Expenditures FY 22

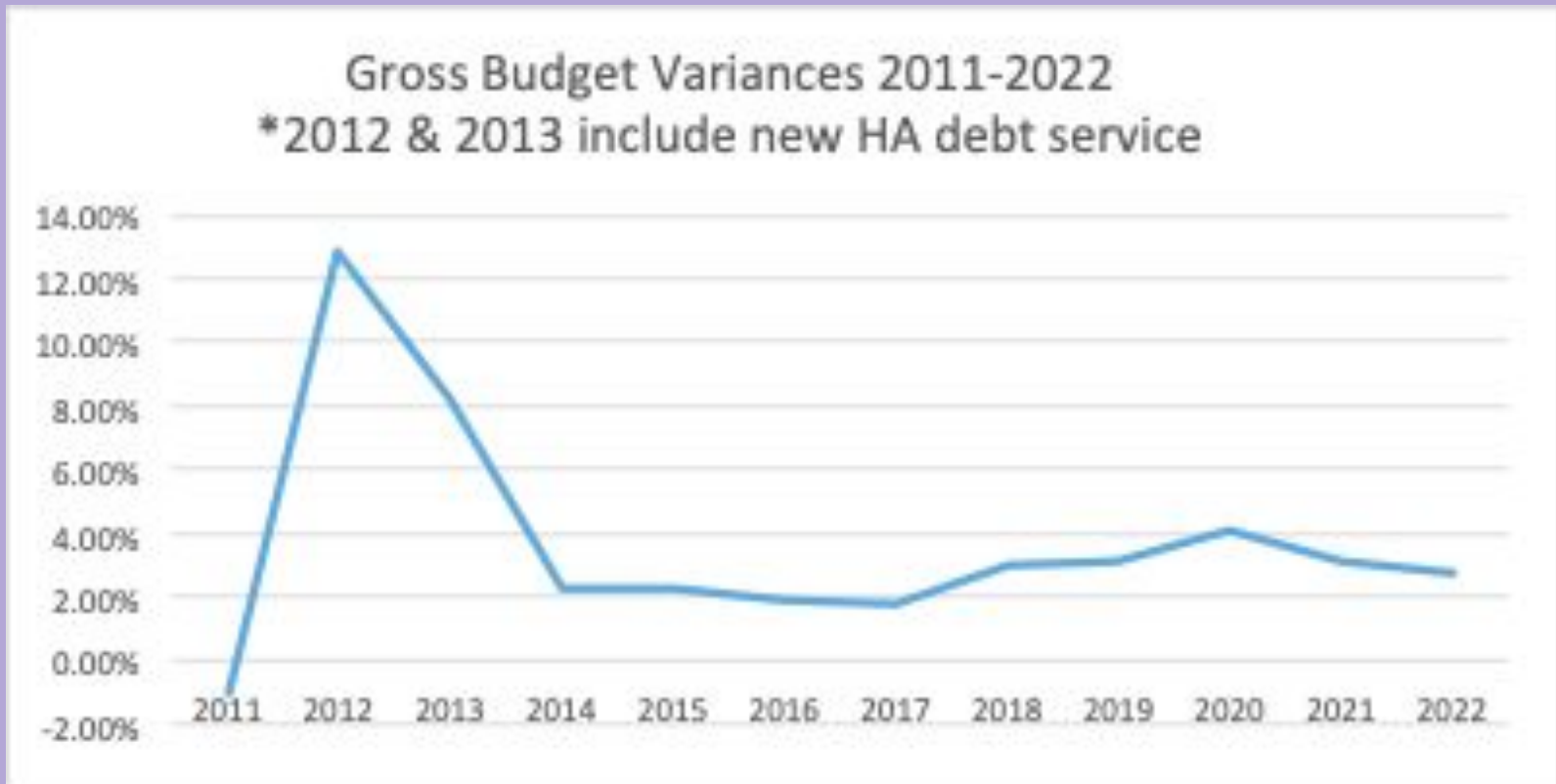
	<u>FY21 Budget</u>	<u>FY22 Proposed</u>	<u>\$ inc/(dec)</u>	<u>% inc/(dec)</u>
<u>Expenditures:</u>	34,281,554.48	35,209,158.01	927,603.53	2.71%

FY 22 Total Budget Expenditures and Revenue

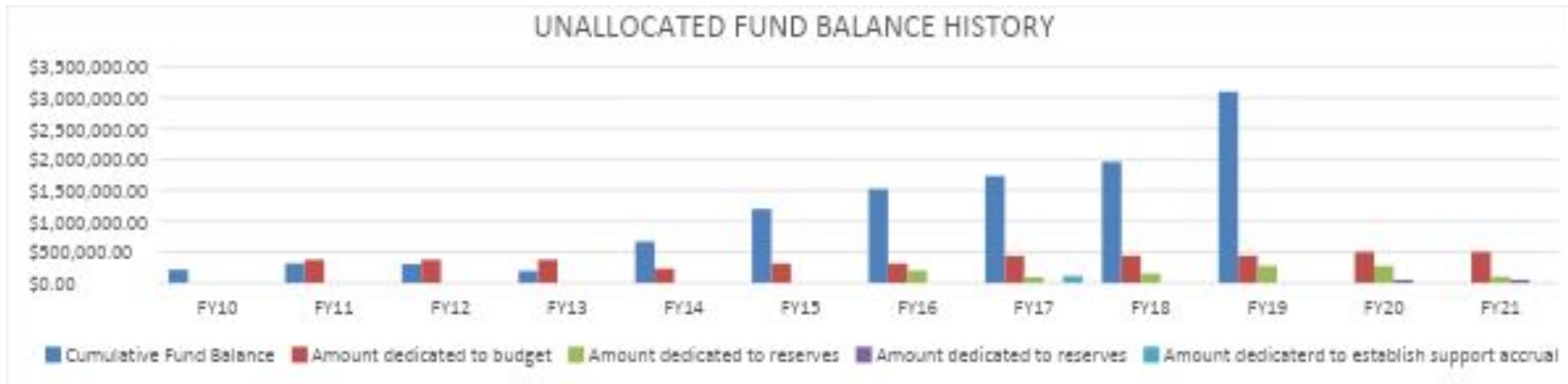
	Total Expenses:	34,281,554.48	35,209,158.01	927,603.53	2.71%	
	Revenues:					
	State Allocation	20,476,973.78	20,779,365.66	302,391.88	1.48%	
	SAC	75,000.00	75,000.00	0.00	0.00%	
	Total State	20,551,973.78	20,854,365.66	302,391.88	1.47%	
	Local Earned Revenue					
	Rental Fees	3,000.00	1,000.00	(2,000.00)	-66.67%	
	Gate Receipts	10,000.00	10,000.00	0.00	0.00%	
	Athletic Part. Fee	27,000.00	25,000.00	(2,000.00)	-7.41%	
	E-rate	0.00	75,000.00	75,000.00	0.00%	
	IRS interest reimburse	25,420.17	14,467.25	(10,952.93)	-43.09%	
	Expense reimburse (NB, VHS, Fuel tax)	38,000.00	15,000.00	(23,000.00)	-60.53%	
	Miscellaneous (MSMA)	22,667.00	12,000.00	(10,667.00)	-47.06%	
	Shared (anticipated) Social Worker position	0.00	38,237.41	38,237.41	0.00%	
	MaineCare	10,000.00	10,000.00	0.00	0.00%	
	Tuition	300,109.95	381,479.56	81,369.61	27.11%	
	Total Local Revenue:	436,197.12	582,184.21	145,987.09	33.47%	

Gross Budget Variances 2011-2022

*2012 & 2013 include new HA debt service



UNALLOCATED FUND BALANCE HISTORY

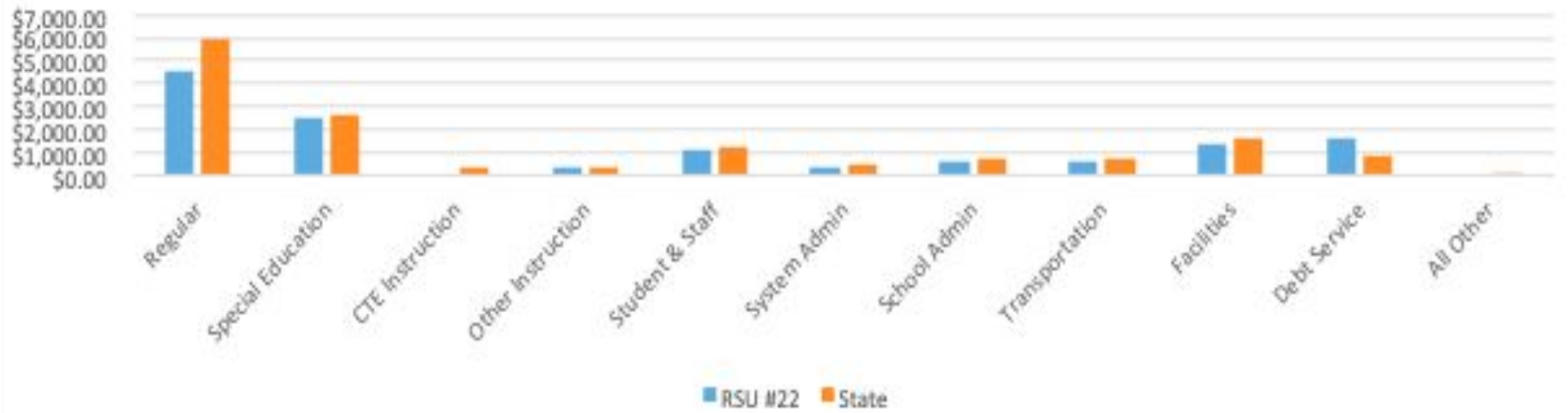


FY20 Breakdown by Per-Pupil Amount Expended

(based on resident per-pupil breakdown calculated by DOE)

<u>Category</u>	<u>RSU #22</u>	<u>State</u>
Regular Education	\$4,566.62	\$5,930.75
Special Education	\$2,460.60	\$2,582.43
CTE Instruction	\$0.00	\$316.11
Other Instruction	\$305.88	\$291.96
Student & Staff Support	\$1,106.39	\$1,226.75
System Admin	\$339.06	\$479.39
School Admin	\$626.53	\$774.76
Transportation	\$568.31	\$783.72
Facilities	\$1,424.32	\$1,588.64
Debt Service	\$1,560.41	\$899.94
All Other	\$0.00	\$69.07
	<hr/>	<hr/>
	\$12,958.12	\$14,943.52
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RSU #22 Categorical per-pupil \$ breakdown compared to state average



ARTICLES

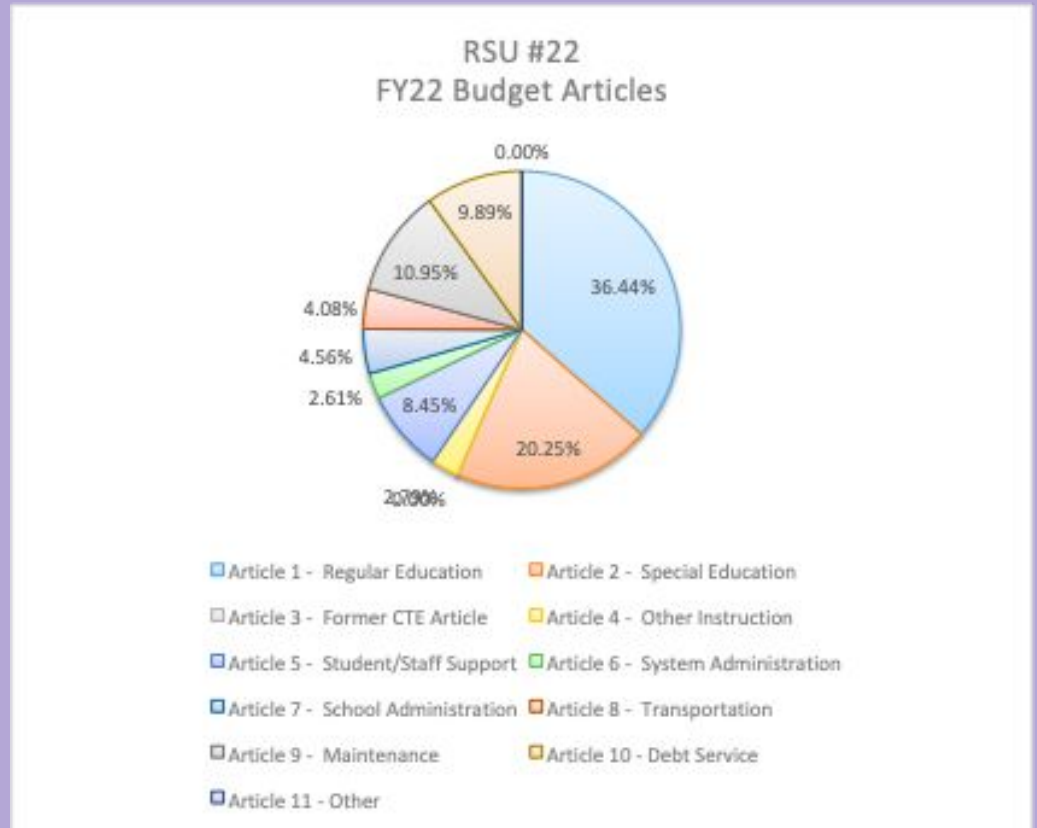
ARTICLES 1-11 OVERVIEW

	FY21 Budget	FY22 Proposed	Incr/(Decr)	% Incr/(Decr)	% of Total
Article 1 - Regular Education	\$12,395,225.89	\$12,828,845.34	\$433,619.45	3.50%	36.44%
Article 2 - Special Education	\$6,674,187.84	\$7,129,414.03	\$455,226.19	6.82%	20.25%
Article 3 - Former CTE Article	\$0.00	\$0.00	\$0.00	0.00%	0.00%
Article 4 - Other Instruction	\$1,007,772.08	\$982,249.58	(\$25,522.50)	-2.53%	2.79%
Article 5 - Student/Staff Support	\$2,743,286.74	\$2,973,653.41	\$230,366.67	8.40%	8.45%
Article 6 - System Administration	\$925,019.73	\$917,405.48	(\$7,614.25)	-0.82%	2.61%
Article 7 - School Administration	\$1,593,383.06	\$1,603,888.97	\$10,505.91	0.66%	4.56%
Article 8 - Transportation	\$1,438,425.45	\$1,436,279.07	(\$2,146.38)	-0.15%	4.08%
Article 9 - Maintenance	\$3,886,620.79	\$3,855,422.94	(\$31,197.85)	-0.80%	10.95%
Article 10 - Debt Service	\$3,617,632.90	\$3,481,999.19	(\$135,633.71)	-3.75%	9.89%
Article 11 - Other	\$0.00	\$0.00	\$0.00	0.00%	0.00%
	\$34,281,554.48	\$35,209,158.01	\$927,603.53		100.00%



RSU #22 Total FY 22 Proposed Budget

	% of Total
Article 1 - Regular Education	36.44%
Article 2 - Special Education	20.25%
Article 3 - Former CTE Article	0.00%
Article 4 - Other Instruction	2.79%
Article 5 - Student/Staff Support	8.45%
Article 6 - System Administration	2.61%
Article 7 - School Administration	4.56%
Article 8 - Transportation	4.08%
Article 9 - Maintenance	10.95%
Article 10 - Debt Service	9.89%
Article 11 - Other	0.00%



ARTICLE 1 HIGHLIGHTS

	Budget 2020-21	Proposed 2021-22	Variance
<u>Article 1 – Regular Instruction</u>	\$12,395,225.89	\$12,828,845.34	\$433,619.45
Subtotal Elementary	\$5,405,239.41	\$5,583,190.11	\$177,950.70
Subtotal Secondary	\$3,735,616.86	\$4,021,128.59	\$285,511.73
Subtotal VHS	\$41,542.70	\$36,047.20	\$(5,495.50)
Subtotal K-2	\$2,417,954.39	\$2,271,256.54	\$(146,697.85)
Subtotal Pre-K Program	\$374,637.80	\$438,283.22	\$63,645.42
Subtotal ELL	\$25,829.83	\$14,265.40	\$(11,564.43)
Subtotal Alternative Education	\$144,129.74	\$153,276.35	\$9,146.61
Subtotal Gifted & Talented	\$250,275.16	\$311,397.93	\$61,122.77
Total Article 1 Regular Instruction	\$12,395,225.89	\$12,828,845.34	\$433,619.45
Total Variance:			\$433,619.45

Increases in salary lines

Increases in insurance costs and coverages chosen

Cost of year 1 JMG program

VHS decrease is due to previously budgeting three stipends, but only two are required

K-2 decrease due to reduction of substitute salary/benefits based on history, change in staffing in FY21

ELL staff reduction from .4 to .2 based on anticipated student need

Gifted Talented increase due to shifts in staffing and a percentage of the assistant superintendent's salary to provide oversight

ARTICLE 2 HIGHLIGHTS

	Budget 2020-21	Proposed 2021-22	Variance
Article 2 – Special Education Instruction	\$6,674,187.84	\$7,129,414.03	\$455,226.19
<input type="checkbox"/> Subtotal Resource	\$2,730,257.44	\$2,920,004.69	\$189,747.25
Subtotal Summer Special Education Program	\$0.00	\$0.00	\$0.00
Subtotal Self Contained Classroom	\$2,385,673.12	\$2,558,906.38	\$173,233.26
Subtotal Hospital/Homebound	\$31,500.00	\$31,500.00	\$0.00
Subtotal Social Work	\$124,248.40	\$147,035.97	\$22,787.57
Subtotal Student Psych Services	\$222,749.69	\$233,823.93	\$11,074.24
Subtotal Speech & Language Services	\$520,930.61	\$486,963.52	\$(33,967.09)
Subtotal Student Occupational Therapy Services	\$184,145.06	\$183,288.31	\$(856.75)
Subtotal Student Audiology Services	\$1,000.00	\$87,158.34	\$86,158.34
Subtotal Student Physical Therapy Services	\$76,000.00	\$72,500.00	\$(3,500.00)
Subtotal Student Adapted Physical Education Services	\$47,253.69	\$51,437.07	\$4,183.38
Subtotal Special Education Administration	\$350,429.83	\$356,795.82	\$6,365.99
Total Article 2 Special Education	\$6,674,187.84	\$7,129,414.03	\$455,226.19
Total Variance:			\$455,226.19

- Increases in salary lines
- Increases in insurance costs and coverages chosen
- Slight increase in psychological contracted services
- Switch from a contracted service provider in speech/language to an employee in audiology services

ARTICLE 3 HIGHLIGHT CTE FLOW THROUGH

Reminder: CTE Funding no longer flows through RSU #22
\$0 recommended

The amount now goes directly to United Technologies Center

The only CTE related expense is \$50,000 of transportation costs.

These costs were formerly part of Article 3 CTE and are now carried in Article 8: Transportation

ARTICLE 4 HIGHLIGHTS

	Budget 2020-21	Proposed 2021-22	Variance
<u>Article 4 – Other Instruction</u>	\$1,007,772.08	\$982,249.58	\$(25,522.50)
Subtotal Summer School	\$3,203.10	\$3,203.10	\$0.00
Subtotal Elem. Co-Curricular	\$73,659.16	\$73,037.00	\$(622.16)
Subtotal Secondary Co-Curricular	\$161,282.47	\$134,803.60	\$(26,478.87)
Subtotal Graduation	\$4,750.00	\$4,750.00	\$0.00
Subtotal Elementary Extra-Curricular	\$181,936.46	\$183,939.73	\$2,003.27
Subtotal Secondary Extra-Curricular	\$582,940.89	\$582,516.15	\$(424.74)
Total Article 4	\$1,007,772.08	\$982,249.58	\$(25,522.50)
Total Variance:			\$(25,522.50)
Instructional Leaders stipends moved to Article 1 (Regular Education)			

ARTICLE 5 HIGHLIGHTS

	Budget 2020-21	Proposed 2021-22	Variance
Article 5 – Student and Staff Support	\$2,743,286.74	\$2,973,653.41	\$230,366.67
Subtotal Student Guidance Services	\$702,266.14	\$746,737.27	\$44,471.13
Subtotal Student Health Services	\$501,673.28	\$452,266.56	\$(49,406.72)
Subtotal Instructional-Related Technology	\$642,302.21	\$827,601.58	\$185,299.37
Subtotal Charter School Commission	\$0.00	\$0.00	\$0.00
Subtotal Section 504	\$200.00	\$0.00	\$(200.00)
Subtotal Other Student Support	\$54,600.00	\$60,060.00	\$5,460.00
Subtotal Intervention	\$47,824.99	\$55,583.55	\$7,758.56
Subtotal Improvement of Instruction	\$286,786.86	\$298,920.70	\$12,133.84
Subtotal Instructional Staff Training	\$88,726.89	\$98,043.15	\$9,316.26
Subtotal Library Services	\$321,462.51	\$333,225.28	\$11,762.77
Subtotal Assessment	\$97,443.86	\$101,215.32	\$3,771.46
Total Article 5	\$2,743,286.74	\$2,973,653.41	\$230,366.67
Total Variance:			\$230,366.67

Increases in salary lines

Increases in insurance costs and coverages chosen
 Reduction in health services due to hiring of less senior staff member
 Increase in IT due to anticipated hiring of a second technician, salary adjustment and E-Rate projects offset by a reduction in technology leases (one paid off in FY21)
 Increase in contracted therapy services (Other Student Support)
 Intervention increases in salary/benefits and increases in software repair and maintenance
 Improvement of Instruction increases due to salary increases and benefits needs changes
 Instructional Staff Training increase based on increased substitute needs
 Library Services increases due to salary increases and changes in employee insurance coverage

ARTICLE 6 HIGHLIGHTS

	Budget 2020-21	Proposed 2021-22	Variance
<u>Article 6 – System Administration</u>	\$925,019.73	\$917,405.48	\$(7,614.25)
Subtotal Board of Directors	\$123,457.27	\$128,576.43	\$5,119.16
Subtotal Staff Relations/Negotiations	\$30,000.00	\$30,000.00	\$0.00
Subtotal Executive Administration	\$438,522.50	\$499,213.97	\$60,691.47
Subtotal Central Office Fiscal	\$333,039.96	\$259,615.08	\$(73,424.88)
Total Article 6	\$925,019.73	\$917,405.48	\$(7,614.25)
Total Variance:			\$(7,614.25)

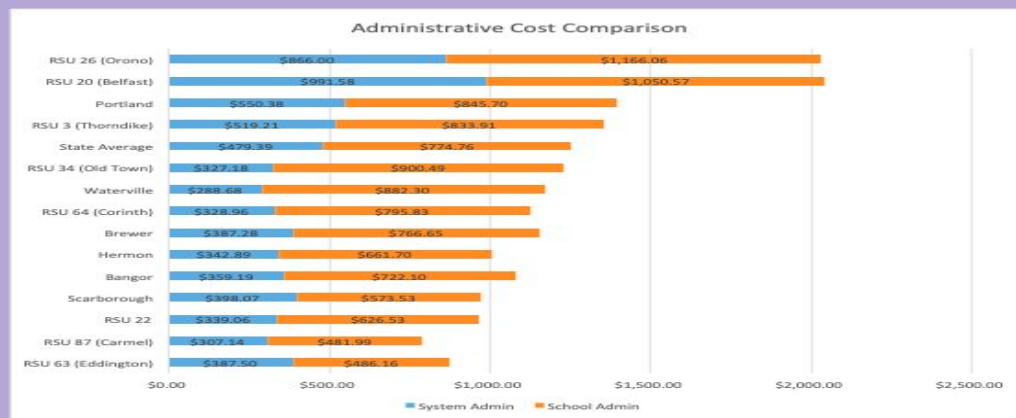
Increases in salary lines

Increases in insurance costs and coverages chosen

Decrease in Fiscal Office moving superintendent's full salary to central office salaries

Decrease due to a percentage of the assistant superintendent's salary being shifted to Gifted & Talented to provide oversight

Unit	<u>System Admin</u>	<u>School Admin</u>	<u>Total</u>
RSU 63 (Eddington)	\$387.50	\$486.16	\$873.66
RSU 87 (Carmel)	\$307.14	\$481.99	\$789.13
RSU 22	\$339.06	\$626.53	\$965.59
Scarborough	\$398.07	\$573.53	\$971.60
Bangor	\$359.19	\$722.10	\$1,081.29
Hermon	\$342.89	\$661.70	\$1,004.59
Brewer	\$387.28	\$766.65	\$1,153.93
RSU 64 (Corinth)	\$328.96	\$795.83	\$1,124.79
Waterville	\$288.68	\$882.30	\$1,170.98
RSU 34 (Old Town)	\$327.18	\$900.49	\$1,227.67
State Average	\$479.39	\$774.76	\$1,254.15
RSU 3 (Thorndike)	\$519.21	\$833.91	\$1,353.12
Portland	\$550.38	\$845.70	\$1,396.08
RSU 20 (Belfast)	\$991.58	\$1,050.57	\$2,042.15
RSU 26 (Orono)	\$866.00	\$1,166.06	\$2,032.06



ARTICLE 7 HIGHLIGHTS

	Budget <u>2020-21</u>	Proposed <u>2021-22</u>	Variance
<u>Article 7 – School Administration</u>	\$1,593,383.06	\$1,603,888.97	\$10,505.91
Subtotal School Administration	\$1,593,383.06	\$1,603,888.97	\$10,505.91
Total Article 7	\$1,593,383.06	\$1,603,888.97	\$10,505.91
Total Variance:			\$10,505.91
Increases in salary lines			
Increases in insurance costs and coverages chosen			

ARTICLE 8 HIGHLIGHTS

	<u>Budget</u> <u>2020-21</u>	<u>Proposed</u> <u>2021-22</u>	Variance
<u>Article 8 – Transportation</u> <u>and Buses</u>	\$1,438,425.45	\$1,436,279.07	\$ (2,146.38)
Subtotal Student Transport.	\$1,423,425.45	\$1,421,279.07	\$ (2,146.38)
Subtotal Special Education Out of District Expense	\$15,000.00	\$15,000.00	\$0.00
Total Article 8	\$1,438,425.45	\$1,436,279.07	\$ (2,146.38)
Total Variance: Decrease is the result of reduction in staffing to transport tuition students			\$ (2,146.38)

ARTICLE 9 HIGHLIGHTS

	Budget <u>2020-21</u>	Proposed <u>2021-22</u>	Variance
<u>Article 9 – Facilities Maintenance</u>	\$3,886,620.79	\$3,855,422.94	\$(31,197.85)
Subtotal Operation of Buildings	\$1,128,037.47	\$1,156,284.76	\$28,247.29
Subtotal Care of Buildings	\$1,209,106.54	\$1,160,450.36	\$(48,656.18)
Subtotal Maintenance of Buildings	\$958,367.66	\$961,799.65	\$3,431.99
Subtotal Capital Renew & Renovation	\$546,109.12	\$531,888.17	\$(14,220.95)
Subtotal Architectural & Engineering	\$45,000.00	\$45,000.00	\$0.00
Total Article 9	\$3,886,620.79	\$3,855,422.94	\$(31,197.85)
Total Variance:			\$(31,197.85)
Increases in salary lines			
Increases in insurance costs and coverages chosen			
Increase in plowing costs			
Decrease in electricity			
Increase in property and casualty insurance			
Reduction in equipment purchases			
Increase in director's salary/benefits to a full-time position			
Reduction of interest on repair bonds			

CAPITAL RESERVE

Capital Reserve Account \$274,006.13

(Includes voter authorized \$200,000 for FY 20-21)

Athletic Field Reserve Account \$82,144.47

TECHNOLOGY RESERVE

Technology Reserve Account \$100,000.00
(Includes voter authorized \$50,000 for FY 20-21)

Initiated for upcoming ADS Accounting Software replacement. Will be seeking a dedication of \$250,000 in FY 22 for future PK-12 student and staff technology replacement including hardware, software and networks.

FUEL COST STABILIZATION RESERVE

Establishes a Fuel Cost Stabilization Reserve Account

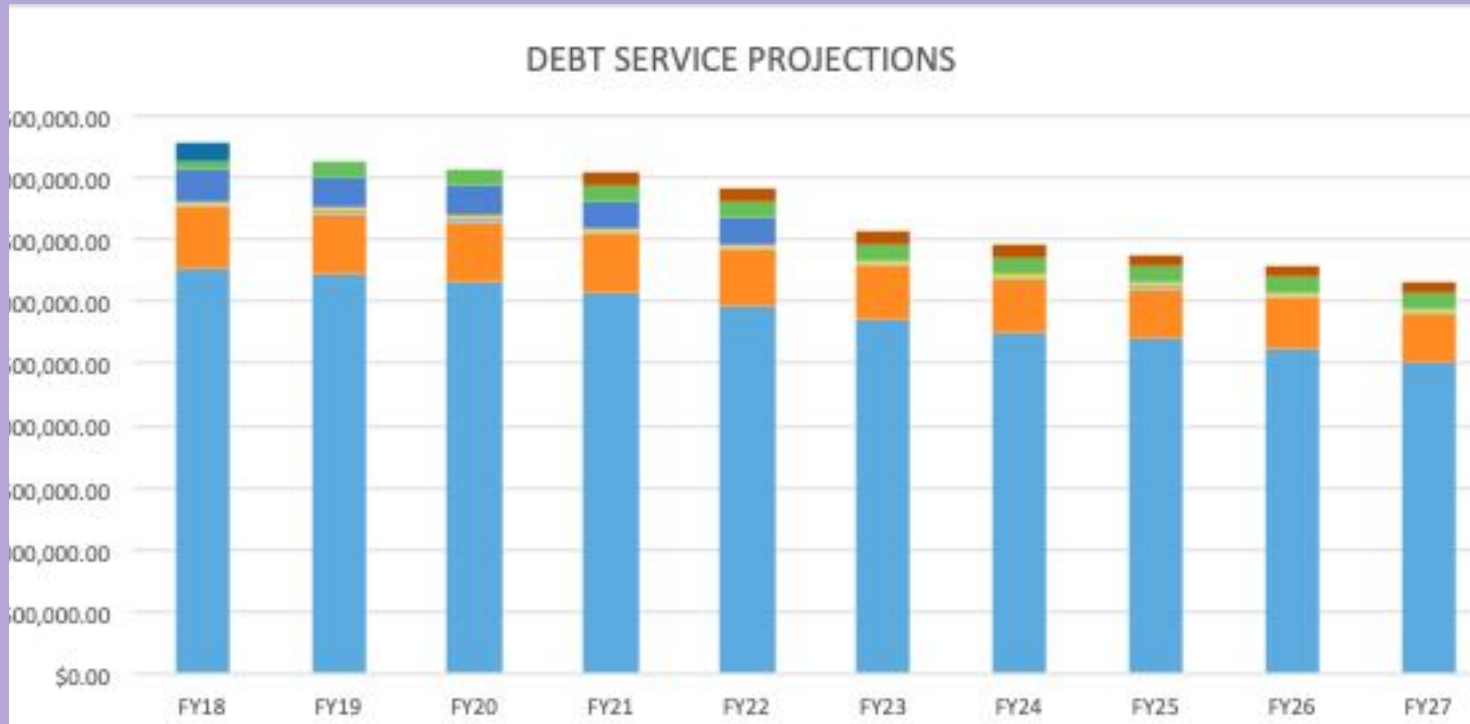
Recommended transfer of \$100,000

Initiated to allow the district to respond to fluctuations in the fuel market for propane, oil and diesel.

ARTICLE 10 HIGHLIGHTS

	Budget 2020-21	Proposed 2021-22	Variance
<u>Article 10 – Debt Service and Other Commitments</u>	\$3,617,632.90	\$3,481,999.19	\$(135,633.71)
1000-0000-5100-583100-900 Debt Service, Principal			
1000-0000-5100-583200-900 Debt Service, Interest			
Total Article 10 - Debt Service	\$3,617,632.90	\$3,481,999.19	\$(135,633.71)
Total Variance:			\$(135,633.71)
Reduction in interest on Hampden Academy construction			

ARTICLE 10 DEBT SERVICE PROJECTIONS



ARTICLE 11 HIGHLIGHTS

	Budget 2020-21	Proposed 2021-22	Variance
<u>Article 11 – All Other Expenditures</u>	\$0	\$0	\$0
Food Service Transfer	\$0	\$0	\$0
• Support of School Nutrition Program			
Total Variance:			\$0

ARTICLE 17 HIGHLIGHTS

					FY21 Budget	FY22 Proposed	\$ Variance	% Variance
					\$75,080.00	\$75,080.00	\$0.00	0.00%
Article 15: Adult Education								
The cost to provide educational and recreational opportunities to adults in the district, in cooperation with RSU 26 and RSU 34.								



LOCAL ASSESSMENT

VALUATIONS BY TOWNS

Town	19-20 Valuation	20-21 Valuation	21-22 Valuation	Increase	% Increase
Hampden	\$634,066,667	\$650,050,000	\$671,433,333	\$21,383,333	3.29%
Winterport	\$266,983,333	\$269,400,000	\$275,883,333	\$6,483,333	2.41%
Newburgh	\$105,016,667	\$107,683,333	\$112,733,333	\$5,050,000	4.69%
Frankfort	\$85,666,667	\$88,200,000	\$90,666,667	\$2,466,667	2.96%

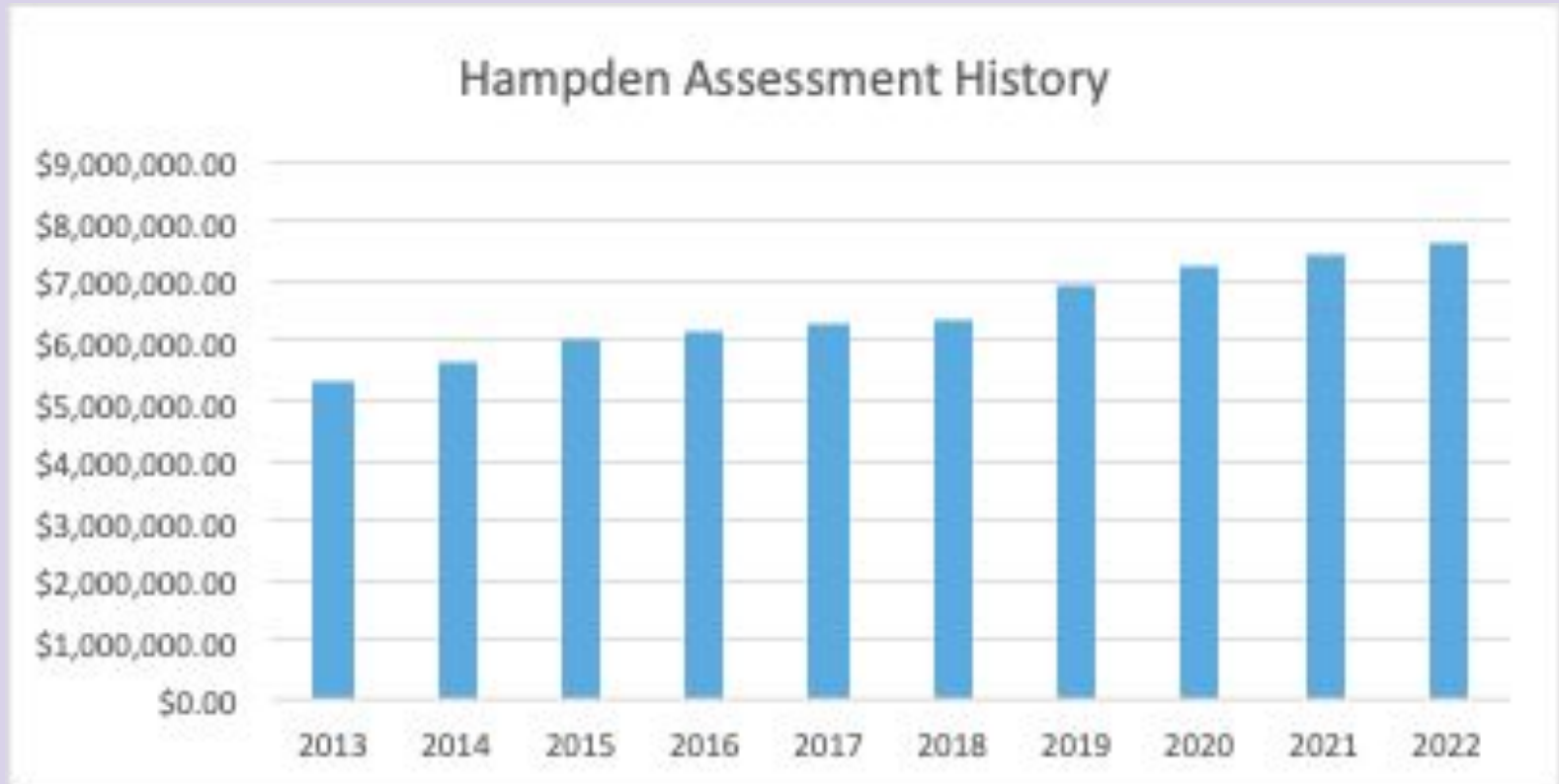
LOCAL FUNDING SUPPORT BY TOWN

2021-2022 COST SHARING UNDER DISTRICT FORMULA					TABLE 4		
TOWN	% VALUATION	% PUPILS	VALUATION 80%	PUPILS 20%	=	FY22 % COST	COMPARISON FY21 %
HAMPDEN	58.35%	56.36%	46.68%	11.27%		57.95%	57.80%
NEWBURGH	9.80%	10.66%	7.84%	2.13%		9.97%	9.95%
WINTERPORT	23.97%	25.61%	19.18%	5.12%		24.30%	24.40%
FRANKFORT	<u>7.88%</u>	<u>7.36%</u>	6.30%	1.47%		7.78%	<u>7.85%</u>
TOTAL	100.00%	100.00%	80.00%	20.00%		100.00%	100.00%
2021-2022 LOCAL COST					TABLE 5		
TOWN	LOCAL EPS COMMITMENT	LOCAL ONLY DEBT SERVICE	OTHER LOCAL SHARE	= TOTAL FROM TAXES			
HAMPDEN	\$5,304,323.33	\$286,218.62	\$2,050,379.96	\$7,640,921.91			
NEWBURGH	\$890,593.33	\$49,239.52	\$352,736.34	\$1,292,569.18			
WINTERPORT	\$2,179,478.33	\$120,024.36	\$859,816.70	\$3,159,319.39			
FRANKFORT	<u>\$716,266.67</u>	<u>\$38,405.57</u>	<u>\$275,125.42</u>	<u>\$1,029,797.66</u>			
TOTAL	\$9,090,661.66	\$493,888.07	\$3,538,058.41	\$13,122,608.14		\$12,743,383.58	\$379,224.56

LOCAL FUNDING SUPPORT BY TOWN

CHANGES IN TOWN ASSESSMENTS				TABLE 6
<u>TOWN</u>	<u>2021 ASSESSMENT</u>	<u>2022 ASSESSMENT</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
HAMPDEN	\$7,409,826.08	\$7,640,921.91	\$231,095.83	3.12%
NEWBURGH	\$1,240,807.64	\$1,292,569.18	\$51,761.54	4.17%
WINTERPORT	\$3,086,997.01	\$3,159,319.39	\$72,322.38	2.34%
FRANKFORT	<u>\$1,005,752.84</u>	<u>\$1,029,797.66</u>	<u>\$24,044.82</u>	<u>2.39%</u>
TOTAL	\$12,743,383.57	\$13,122,608.14	\$379,224.58	2.98%

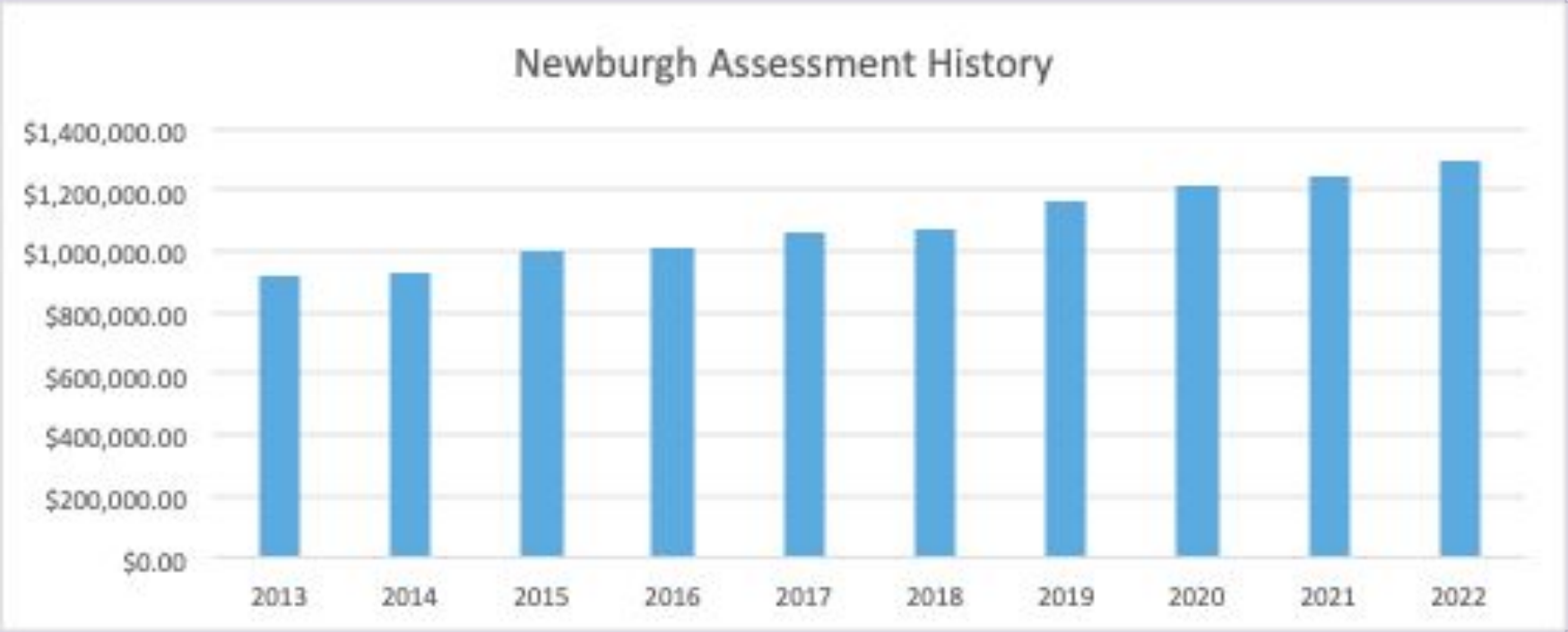
HAMPDEN ASSESSMENTS 2013-2022



WINTERPORT ASSESSMENTS 2013-2022



NEWBURGH ASSESSMENTS 2013-2022

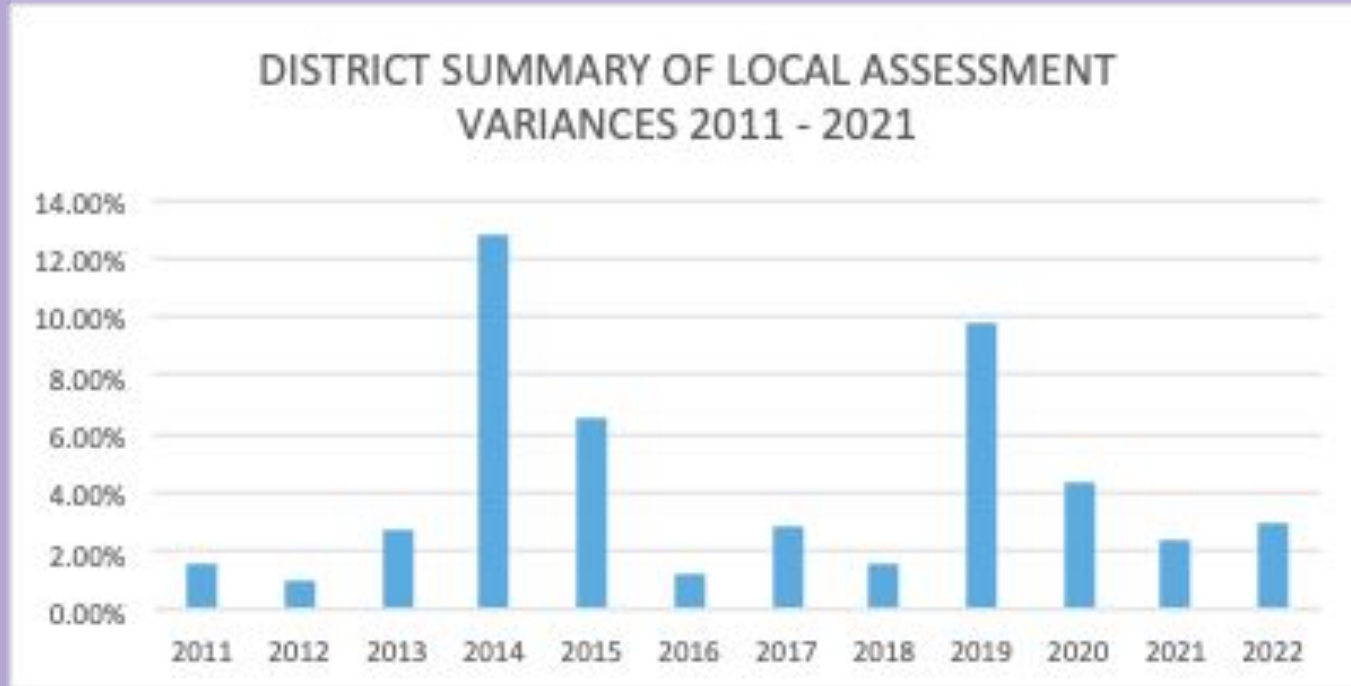


FRANKFORT ASSESSMENTS 2014-2022



DISTRICT SUMMARY OF LOCAL ASSESSMENT VARIANCES 2011-2022

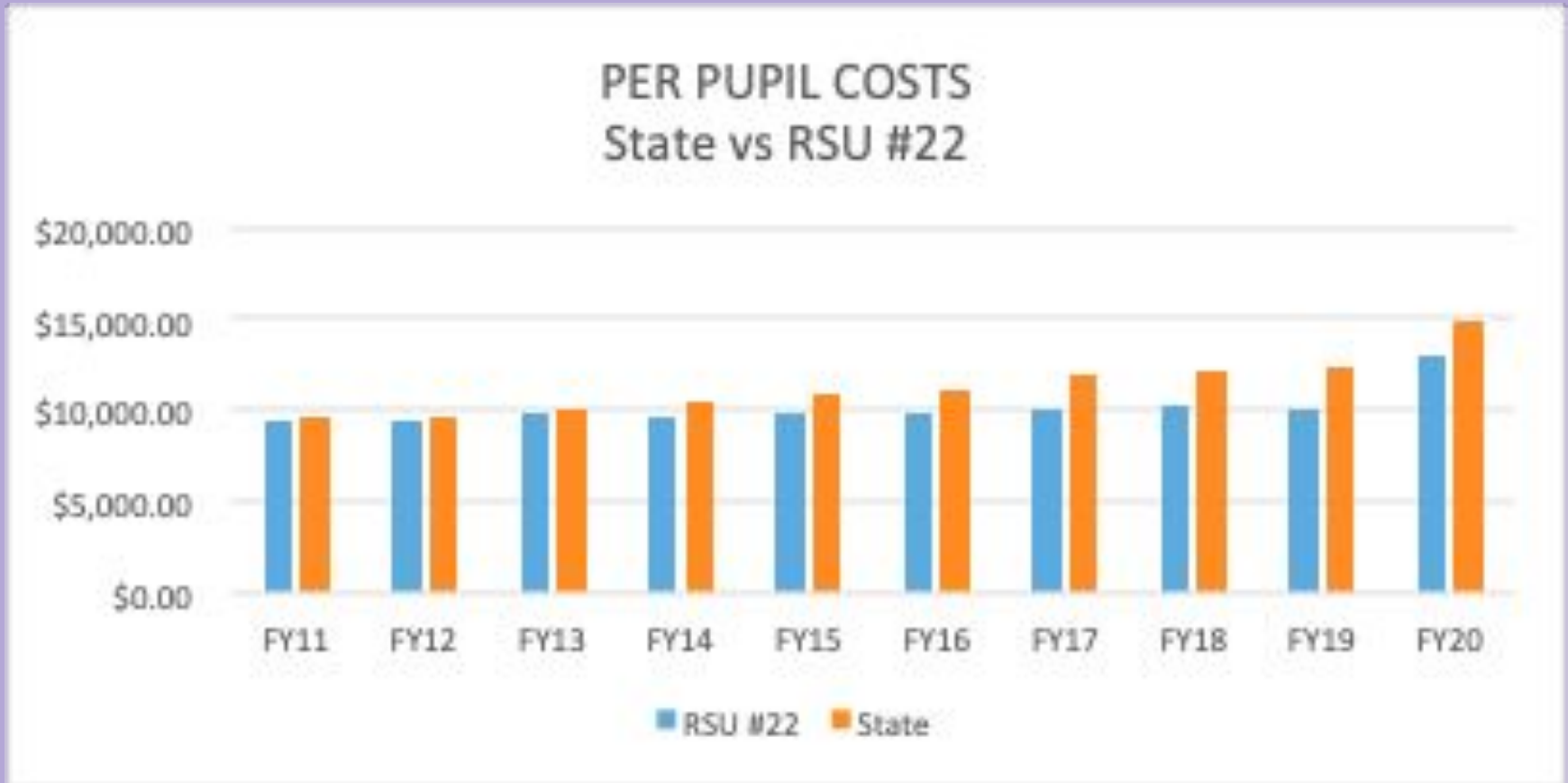
*2014 IS FIRST YEAR WITH FRANKFORT



COMPARISON: ABOVE EPS SUPPORT BY TOWN

	2017		2018		2019	
	\$	%	\$	%	\$	%
Unit						
Bangor	3,349,970.00	9%	(888,844.85)	-2%	3,244,248.00	8%
Brewer	682,180.00	4%	1,261,365.45	8%	1,367,572.00	8%
Cape Elizabeth	5,843,912.00	34%	6,478,712.22	38%	7,502,343.58	45%
Falmouth	6,595,172.00	24%	8,031,225.55	30%	8,503,095.00	31%
Hermon	83,549.00	1%	(216,097.13)	-2%	388,762.00	4%
Portland	13,500,686.00	17%	14,855,128.13	18%	15,857,742.00	19%
Scarborough	3,536,644.00	10%	5,764,779.88	17%	8,496,087.66	26%
Yarmouth	4,779,686.00	29%			5,777,745.00	33%
RSU 79/SAD1 (Presque Isle)	770,685.00	4%	1,259,889.14	7%	1,861,010.99	10%
RSU 3 (Thorndike)	1,152,787.00	6%	(314,163.81)	-2%	1,517,250.06	9%
RSU 22	1,208,167.00	4%	1,338,895.73	5%	2,354,125.18	8%
SAD 51 (Cumberland)	7,728,337.00	31%	9,012,823.92	37%	10,512,194.10	43%
RSU 63 (Eddington)	661,775.00	8%	812,192.07	10%	881,978.67	10%
RSU 64 (Corinth)	848,761.00	7%	(237,221.16)	-2%	1,176,917.79	9%
RSU 19 (Newport)	1,185,484.00	5%	2,438,133.38	11%	2,508,820.76	10%
RSU 34 (Old Town)	139,393.00	10%	1,664,405.07	12%	1,309,553.49	51%
RSU 67 (Lincoln)	1,473,621.00	16%	1,700,059.85	18%	1,961,686.21	22%

PER PUPIL COSTS STATE VS. RSU #22



BUDGET MEETING APPROVAL STEPS

- Approve Articles 1-11 for RSU #22 Cost Center Categories
- Approve Articles 12, 13 and 14 Raise Funds for Proposed Budget
- Article 15 Summary of Proposed Budget
- Article 16 Adult Education Program and Local Share
- Article 17 Authorize Expenditure of Grants and Other Receipts
- Article 18 Authorize Expenditure of Capital Reserve Funds
- Article 19 Authorize Transfer To and From Athletic Facility Capital Reserve Fund
- Article 20 Authorize Transfer To and From Technology Reserve Fund
- Article 21 Establish and Transfer To Fuel Cost Stabilization Fund
- Article 22 Authorize Disposition of Any Additional State Subsidy
- Article 23 Authorize the Career and Technical Education (CTE) Budget
- Article 24 Authorize the Adult Education Budget for CTE
- Article 25 Establishes and Funds a Career and Technical (CTE) Region Capital Reserve Fund

In-Person District Budget Meeting Guidelines

- Masks are required inside of Hampden Academy.
- A minimum of three feet of physical distance is recommended between individuals standing in line or if seated near non-family members.
- Anyone who feels sick or has any COVID-19-like symptoms, must stay home and should not attend the District Budget Meeting.
- Hand washing is encouraged at Hampden Academy upon entering and exit.

QUESTIONS?

THANK YOU FOR ATTENDING!