

REGIONAL SCHOOL UNIT NO. 63
Warrant for Annual Budget Meeting

(required articles)

To Rusty Gagnon, a resident of Regional School Unit No. 63 composed of the Towns of Clifton, Eddington, and Holden in the County of Penobscot, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of each of the municipalities within Regional School Unit No. 63, namely, the Towns of Clifton, Eddington, and Holden, that a District Budget Meeting will be held at the Holbrook School, 202 Kidder Hill Road, in the Town of Holden, Maine at 7:00 P.M. on May 29, 2019 for the purpose of determining the Budget Meeting Articles set forth below.

- ARTICLE 1 To elect by ballot a Moderator to preside at said meeting. *School Budget for July 1, 2019 to June 30, 2020.*
- ARTICLE 2 To see what sum the District will be allowed to expend for REGULAR INSTRUCTION.
Board of Directors Recommends **\$6,200,834.56**
- ARTICLE 3 To see what sum the District will be allowed to expend for SPECIAL EDUCATION.
Board of Directors Recommends **\$1,749,555.00**
- ARTICLE 4 To see what sum the District will be allowed to expend for STAFF AND STUDENT SUPPORT.
Board of Directors Recommends **\$475,591.00**
- ARTICLE 5 To see what sum the District will be allowed to expend for FACILITIES MAINTENANCE.
Board of Directors Recommends **\$900,800.50**
- ARTICLE 6 To see what sum the District will be allowed to expend for TRANSPORTATION AND BUSES.
Board of Directors Recommends **\$801,369.86**
- ARTICLE 7 To see what sum the District will be allowed to expend for SYSTEM ADMINISTRATION.
Board of Directors Recommends **\$337,015.50**
- ARTICLE 8 To see what sum the District will be allowed to expend for SCHOOL ADMINISTRATION.
Board of Directors Recommends **\$388,395.00**
- ARTICLE 9 To see what sum the District will be allowed to expend for OTHER INSTRUCTION.
Board of Directors Recommends **\$51,266.00**
- ARTICLE 10 To see what sum the District will be allowed to expend for ALL OTHER EXPENDITURES.
Board of Directors Recommends **\$10,000.00**
- ARTICLE 11 To see what sum the District will appropriate for the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the District will raise and assess as each municipality's contribution to the total cost of funding public education from pre-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. (Recommend amount set forth below)

<u>Total Appropriated</u>		<u>Total Raised</u>	
<i>Clifton</i>	<i>\$1,120,474.64</i>	<i>Clifton</i>	<i>\$612,996.00</i>
<i>Eddington</i>	<i>\$3,054,444.57</i>	<i>Eddington</i>	<i>\$1,404,840.00</i>
<i>Holden</i>	<i>\$4,352,285.08</i>	<i>Holden</i>	<i>\$2,348,898.00</i>
 <i>School District Total</i>		 <i>School District Total</i>	
<i>Appropriated</i>	<i>\$8,527,204.29</i>	<i>Raised</i>	<i>\$4,366,734.00</i>

Explanation: The District's contribution to the total cost of funding public education from pre-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 District must raise and assess in order to receive the full amount of state dollars.

ARTICLE 12 Shall Regional School Unit No. 63 raise and appropriate **\$1,521,445.58** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$1,521,445.58** as required to fund the budget recommended by the Board of Directors? The Board of Directors recommends **\$1,521,445.58** for additional local funds and gives the following reason(s) for exceeding the State's Essential Programs and Services funding model by **\$1,521,445.58**. The District's Transportation and Special Education costs are higher than allocated by the model and actual secondary tuition costs are higher than funded through the EPS model. Additionally, the District's educational staffing ratios slightly exceed the staffing ratios recommended by the State's Essential Programs and Services funding model and System Administration is only partially funded in the current formula.
Board of Directors Recommends a "YES" vote.

Explanation: The additional local funds are those locally raised funds over and above the District's local contribution to the total cost of funding public Education from pre-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 District's Budget for educational programs.

ARTICLE 13 To see what sum the District will authorize the Board of Directors to expend for the fiscal year beginning July 1, 2019 and ending June 30, 2020 from the District'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.
Board of Directors Recommends **\$10,914,827.42**.

ARTICLE 14 To see what sum the District will appropriate **\$3,619.50** for Adult Education and raise **\$3,619.50** 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.

ARTICLE 15 Shall the regional vocational operating budget as approved by the cooperative board for the year beginning July 1, 2019 and ending June 30, 2020 be approved in the amount of **\$2,981,841.68?**
(*Not subject to amendment from the floor. May either be accepted or rejected by the voters.*)

*Note: The District's (local) contribution to the total cost of funding the vocational operating budget for the year beginning July 1, 2019 and ending June 30, 2020 is **\$0.00***

ARTICLE 16 Shall the vocational region approve a budget for Adult education for the year beginning July 1, 2019 and ending June 30, 2020 in the amount of **\$322,353.71?**
(*Not subject to amendment from the floor. May either be accepted or rejected by the voters.*)

*Note: The District's contribution to the total cost of funding the vocational region adult education for the year beginning July 1, 2019 and ending June 30, 2020 is **\$3,619.50***

(additional articles)

ARTICLE 17 Shall the Board of Directors be authorized to issue notes not to exceed a period of five years in the name of the district for the purpose of purchasing a school bus in an amount not to exceed **\$95,000.00** and appropriate the same?
Board of Directors Recommends a "**YES**" vote.

Note: Regular day bus, replaces existing bus. Part of this purchase will be reimbursed through the state bus replacement program (up to \$46,447)

ARTICLE 18 In addition to the amounts approved in the preceding articles, shall the District be authorized to expend federal funds and such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes, provided that such grants, programs or other sources do not require the expenditure of funds not previously appropriated?
Board of Directors Recommends a "**YES**" vote.