

**REGIONAL SCHOOL UNIT NO. 5
SCHOOL BUDGET PUBLIC HEARING GUIDE**

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

The School Board of the Regional School Unit 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 will be conducted by a public hearing consisting of, both, remote and in-person participants. The budget recommended by the School Board consists of the following Articles 1 through 16. 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 8th, 2021.

EXPENDITURES FOR THE 2021-2022 SCHOOL BUDGET

Proposed Expenditures by Cost Center		
ARTICLE 1:	Regular Instruction	\$ 15,714,380.46
ARTICLE 2:	Special Education	\$ 4,781,322.85
ARTICLE 3:	Career and Technical Education	\$ 142,979.00
ARTICLE 4:	Other Instruction	\$ 902,450.58
ARTICLE 5:	Student and Staff Support	\$ 3,458,441.14
ARTICLE 6:	System Administration	\$ 1,067,818.68
ARTICLE 7:	School Administration	\$ 1,767,262.80
ARTICLE 8:	Transportation and Buses	\$ 1,187,344.61
ARTICLE 9:	Facilities Maintenance	\$ 5,077,269.55
ARTICLE 10:	Debt Service and Other Commitments	\$ 1,208,949.22
ARTICLE 11:	All Other Expenditures	\$ 294,645.00

STATE SUBSIDY AND LOCAL TAX REVENUES FOR THE 2021-2022 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 Durham	\$ 8,099,319.70	Town of Durham	\$ 3,313,918.33
Town of Freeport	\$ 12,708,631.92	Town of Freeport	\$ 13,691,358.33
Town of Pownal	\$ 2,319,077.32	Town of Pownal	\$ 2,033,328.33
Total Appropriated (sum of above)	\$ 23,127,028.94	Total Raised (sum of above)	\$ 19,038,604.99

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." † [Note: The above appropriations are determined in accordance with the Maine Revised Statutes, Title 20-A, section 15688(1); the amounts to be raised reflect the required local contribution in accordance with the RSU Reorganization Plan.]

OTHER LOCAL TAX REVENUES FOR THE 2021-2022 SCHOOL BUDGET

ARTICLE 13: The School Board recommends that the Regional School Unit raise and appropriate **\$126,381.00** 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 **\$293,245.00** to transfer to the school nutrition program.

ARTICLE 15: The School Board recommends that the Regional School Unit raise and appropriate **\$9,034,924.54** in additional local funds,† which exceeds the State's Essential Programs and Services allocation model by **\$11,091,450.95** 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 \$11,091,450.95: The State's Essential Program and Services funding formula is a minimum model to support education in grades K-12. RSU No. 5 provides additional funds to support lower student/teacher ratios and additional co-curricular activities in addition to complete educational programs for all our students.

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."

† [Note: The additional local funds reflects the required local contribution in accordance with the RSU Reorganization Plan.]

SUMMARY OF TOTAL 2021-2022 SCHOOL BUDGET

ARTICLE 16: The School Board recommends that the Regional School Unit authorize the School Board to expend \$35,602,863.89 for the fiscal year beginning July 1, 2021 and ending June 30, 2022 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 articles will be submitted to referendum on June 8th, 2021:

Article 1: School Budget. Shall Regional School Unit No. 5 appropriate the sum of \$35,602,863.89 and raise the sum of \$28,493,155.53 for the 2021-2022 school budget?
School Board Recommends a “Yes” Vote.

VOTER INFORMATION FOR ARTICLE 1

The Regional School Unit No. 5 school budget submitted in this Article 1 totals \$35,602,863.89. It includes locally raised funds in the amount of \$28,493,155.53, 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 \$11,091,450.95. This budget includes these cost centers and amounts:

Cost Center	Amount Appropriated
Regular Instruction	\$ 15,714,380.46
Special Education	\$ 4,781,322.85
Career and Technical Education	\$ 142,979.00
Other Instruction	\$ 902,450.58
Student and Staff Support	\$ 3,458,441.14
System Administration	\$ 1,067,818.68
School Administration	\$ 1,767,262.80
Transportation and Buses	\$ 1,187,344.61
Facilities Maintenance	\$ 5,077,269.55
Debt Service and Other Commitments	\$ 1,208,949.22
All Other Expenditures	\$ 294,645.00
Summary of Total Authorized School Budget Expenditures:	\$ 35,602,863.89

- Article 2:** **RSU Adult Ed Program.** Shall the Regional School Unit appropriate **\$209,492.00.00** for adult education and raise **\$112,000.00** 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.
- Article 3:** **Track and Field Capital Reserve Fund.** Shall the School Board be authorized to transfer **\$35,000.00.00** from available fund balances to the Track and Field Capital Reserve Fund; and to expend said reserve funds only upon express authorization of the RSU voters?
School Board Recommends a “Yes” Vote.
- Article 4:** **Tennis Court Capital Reserve Fund.** Shall the School Board be authorized to transfer **\$30,000.00** from available fund balances to the Tennis Court Capital Reserve Fund; and to expend said reserve funds only upon express authorization of the RSU voters?
School Board Recommends a “Yes” Vote.
- Article 5:** **CTE Region Budget.** Shall the regional career and technical education operating budget as approved by the cooperative board for the year beginning July 1, 2021 through June 30, 2022 be approved in the amount of **\$3,335,638.00?**
School Board Recommends a “Yes” Vote.
- Article 6:** **CTE Capital Reserve Fund.** Shall Maine Region 10 Technical High School ("Region 10") authorize the Cooperative Board to transfer up to **\$126,000.00** from undesignated fund balances to the Region 10 Capital Reserve Fund and delegate authority to the Cooperative Board to expend that sum with other balances accumulated in that Fund from time-to-time on such specific items or types of capital improvements or equipment as the Cooperative Board has determined to be needed by Region 10?
School Board Recommends a “Yes” Vote.