

**RSU 23 DISTRICT BUDGET MEETING  
MAY 14, 2019  
OLD ORCHARD BEACH HIGH SCHOOL**

**ARTICLE 1:** To see what sum the Regional School Unit will be authorized to expend for Regular Instruction.

*Regular Instruction Teachers, and EdTechs, ESL, Gifted and Talented, and  
Alternative Education budgets*

**School Board Recommends \$6,845,530.45**

**ARTICLE 2:** To see what sum the Regional School Unit will be authorized to expend for Special Education.

*Special Education Teachers and Edtechs, Director and Assistant Directors,  
Special Education, and Secretaries budgets*

**School Board Recommends \$3,120,904.93**

**ARTICLE 3:** To see what sum the Regional School Unit will be authorized to expend for Career and Technical Education.

**School Board Recommends \$0.00**

**ARTICLE 4:** To see what sum the Regional School Unit will be authorized to expend for Other Instruction.

*Before/After School Program, Summer Program, Co and Extra Curricular  
Program, and ADA/504 Student Services budgets*

**School Board Recommends \$468,710.68**

**ARTICLE 5:** To see what sum the Regional School Unit will be authorized to expend for Student and Staff Support.

*Guidance, Curriculum, Technology, Health, Student Assessment budgets and  
Substitute Scheduling Software*

**School Board Recommends \$873,773.37**

**ARTICLE 6:** To see what sum the Regional School Unit will be authorized to expend for System Administration.

*Board of Education, Superintendent, Business Operations Manager, Secretary,  
and Business Staff budgets*

**School Board Recommends \$487,926.83**

**ARTICLE 7:** To see what sum the Regional School Unit will be authorized to expend for School Administration.

*Principals and School Secretaries budgets*

**School Board Recommends \$739,268.05**

**ARTICLE 8:** To see what sum the Regional School Unit will be authorized to expend for Transportation and Buses.

*Director of Transportation and Office Staff, Bus Drivers, and Bus Aides budgets*  
**School Board Recommends \$691,314.58**

**ARTICLE 9:** To see what sum the Regional School Unit will be authorized to expend for Facilities Maintenance.

*Director, Custodians, and Buildings Repair and Renovation Operations budgets*  
**School Board Recommends \$1,385,013.91**

**ARTICLE 10:** To see what sum the Regional School Unit will be authorized to expend for Debt Service and Other Commitments.

*Bond and State Revolving Loan Obligations*  
**School Board Recommends \$0.00**

**ARTICLE 11:** To see what sum the Regional School Unit will be authorized to expend for All Other Expenditures.

**School Board Recommends \$196,894.00**

**ARTICLES 12 THROUGH 13 RAISE FUNDS FOR THE  
PROPOSED SCHOOL BUDGET**

**ARTICLE 12:** To see what sum the Regional School Unit will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the Regional School Unit will raise and assess 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 Old Orchard Beach: <b>\$9,676,895.70</b>	Town of Old Orchard Beach: <b>\$7,907,724.03</b>
<b>School Regional School Unit Total Appropriated (Sum of above) <b>\$9,676,895.70</b></b>	<b>School Regional School Unit Total Raised: (Sum of above) <b>\$7,907,724.03</b></b>

*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.*

**ARTICLE 13:** (Written ballot required). To see what sum the Regional School Unit will raise and appropriate in additional local funds (**Recommend \$4,703,747.30**), which exceeds the State’s Essential Programs and Services allocation model by (**Recommend \$4,703,747.30**) as required to fund the budget recommended by the School Board. The School Board recommends **\$4,703,747,.30** for additional local funds and gives the following reasons for exceeding the State’s Essential Programs and Services funding model by **\$4,703,747.30**: The State’s funding model does not recognize the costs of local schools, including personnel, curriculum and co-curricular costs.

*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.*

## **ARTICLE 14 SUMMARIZES THE PROPOSED SCHOOL BUDGET**

**ARTICLE 14:** To see what sum the Regional School Unit will authorize the School Board to expend for the fiscal year beginning July 1, 2019 and ending June 30, 2020 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.  
**School Board Recommends \$14,809,336.80**

## **ARTICLE 15 AUTHORIZES EXPENDITURE OF GRANTS AND OTHER RECEIPTS**

**ARTICLE 15:** In addition to amounts approved in the preceding articles, shall the School Board be authorized to expend 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 other funds not previously appropriated?

## **ARTICLE 16 AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE**

**ARTICLE 16:** To see if Regional School Unit No. 23 will appropriate \$554,864 for adult education and raise \$122,977 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 17 AUTHORIZES A CONTINGENCY FUND**

**ARTICLE 17:** Shall the RSU authorize the School Board to establish, and transfer \$25,000 from unallocated balances, to a non-lapsing contingency fund for periods of financial emergency pursuant to section 1482-B(3) of Title 20-A, and to transfer additional amounts from the RSU's unallocated balances in excess of 3% of the prior fiscal year's budget, as may be determined by audit, to that fund; and shall the RSU delegate authority to the School Board to expend sums in the contingency fund when the School Board determines by public vote that an emergency need exists, and to transfer sums in the contingency fund to the RSU's general fund for use in school operating budgets approved by RSU voters?  
**School Board Recommends a "Yes" Vote.**

**ARTICLE 18 AUTHORIZES A CAPITAL RESERVE FUND**

**ARTICLE 18:** Shall the School Board be authorized to establish a capital reserve fund, to transfer **\$250,000** from unexpended balances to that fund, and to expend up to **\$164,000** from said reserve fund for the capital items set forth below and for other unexpected or emergency school facility or capital needs, as determined by the School Board?

<u>School(s)</u>	<u>Capital Improvement or Equipment</u>	<u>Estimated Cost</u>
JES, LMS, and OOB High Schl	Roof repair	\$164,000

**School Board Recommends a “Yes” Vote.**

**ARTICLE 18 ESTABLISHES A REGIONAL SERVICE CENTER**

**ARTICLE 18:** Do you favor the formation of a regional service center pursuant to an Interlocal Agreement for the Southern Maine Regional Service Center, as approved by the governing bodies of the parties thereto and the Commissioner of the Department of Education?