

**REGIONAL SCHOOL UNIT NO. 23
SCHOOL BUDGET PUBLIC HEARING GUIDE**

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

The School Board of the RSU 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 Pursuant to Order of the Governor, the budget meeting where these articles are presented has been replaced by a remote public hearing. The budget recommended by the School Board consists of the following Articles 1 through 14. 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 8, 2021.

EXPENDITURES FOR THE 2021-2022 SCHOOL BUDGET

Proposed Expenditures by Cost Center		
ARTICLE 1:	Regular Instruction	\$ 6,836,403.13
ARTICLE 2:	Special Education	\$ 3,393,380.62
ARTICLE 3:	Career and Technical Education	\$ 0.00
ARTICLE 4:	Other Instruction	\$ 476,162.13
ARTICLE 5:	Student and Staff Support	\$ 901,318.48
ARTICLE 6:	System Administration	\$ 533,075.26
ARTICLE 7:	School Administration	\$ 765,744.26
ARTICLE 8:	Transportation and Buses	\$ 534,654.79
ARTICLE 9:	Facilities Maintenance	\$ 1,463,968.54
ARTICLE 10:	Debt Service and Other Commitments	\$ 0.00
ARTICLE 11:	All Other Expenditures	\$ 196,894.00

STATE SUBSIDY AND LOCAL TAX REVENUES FOR THE 2021-2022 SCHOOL BUDGET

ARTICLE 12: The School Board recommends that the RSU 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 RSU assessments by municipality):	
Town of Old Orchard Beach	\$ 9,726,398.30	Town of Old Orchard Beach	\$ 7,781,561.98
Total Appropriated (sum of above)	\$ 9,726,398.30	Total Raised (sum of above)	\$ 7,781,561.98

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

OTHER LOCAL TAX REVENUES FOR THE 2021-2022 SCHOOL BUDGET

ARTICLE 13: The School Board recommends that the RSU raise and appropriate **\$5,199,457.71** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$5,199,457.71** 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 \$5,199,457.71: 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.

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

SUMMARY OF TOTAL 2021-2022 SCHOOL BUDGET

ARTICLE 14: The School Board recommends that the RSU authorize the School Board to expend **\$15,101,601.41** for the fiscal year beginning July 1, 2021 and ending June 30, 2022 from the RSU'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 ARTICLES

The following school budget and other questions will be submitted to referendum on June 8, 2021:

- Article 1: School Budget.** Shall Regional School Unit No. 23 appropriate the sum of **\$15,101,601.41** and raise the sum of **\$12,981,019.70** for the 2021-2022 school budget?
School Board Recommends a “Yes” Vote.

VOTER INFORMATION FOR ARTICLE 1

The Regional School Unit No. 23 school budget submitted in this Article 1 totals **\$15,101,601.41**. It includes locally raised funds in the amount of **\$12,981,019.70**, 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 State’s Essential Programs and Services funding model by **\$5,199,457.71**. This budget includes these cost centers and amounts:

Cost Center	Amount Appropriated
Regular Instruction	\$ 6,836,403.13
Special Education	\$ 3,393,380.62
Career and Technical Education	\$ 0.00
Other Instruction	\$ 476,162.13
Student and Staff Support	\$ 901,318.48
System Administration	\$ 533,075.26
School Administration	\$ 765,744.26
Transportation and Buses	\$ 534,654.79
Facilities Maintenance	\$ 1,463,968.54
Debt Service and Other Commitments	\$ 0.00
All Other Expenditures	\$ 196,894.00
Summary of Total Authorized School Budget Expenditures:	\$ 15,101,601.41

- Article 2: RSU Adult Ed Program.** Shall the RSU be authorized to appropriate **\$568,073.21** for adult education and raise **\$135,555.00** 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: Contingency Fund.** Shall the RSU authorize the School Board to transfer funds in excess of the 3% state guideline from unallocated balances, to the RSU’s non-lapsing contingency fund for periods of financial emergency pursuant to section 1482-B(3) of Title 20-A, 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 4: **Capital Reserve Fund.** Shall the School Board be authorized to transfer up to **\$150,000.00** from available fund balances to the Capital Reserve Fund; to expend up to **\$250,000.00** from said reserve fund for a roof repair and siding replacement project; and to also expend any capital reserve fund balances for facilities maintenance costs required by law or in the event of an emergency as determined by the School Board following a public hearing?
School Board Recommends a “Yes” Vote.