

**WARRANT TO CALL REGIONAL SCHOOL UNIT NO. 38
BUDGET MEETING
(20-A M.R.S. §1485)**

TO: Donna Foster, a resident of Regional School Unit No. 38 composed of the Towns of Manchester, Mount Vernon, Readfield, and Wayne, 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. 38, namely, the Towns of Manchester, Mount Vernon, Readfield, and Wayne, that the Regional School Unit Budget Meeting will be held at Maranacook Community Middle School, 2100 Millard Harrison Drive in the Town of Readfield, Maine at 7:00 p.m. on May 10, 2023 for the purpose of determining the Budget Meeting articles set forth below.

Article 1 To choose a moderator to preside at the said meeting.

Article 2 To see what sum the RSU will be authorized to expend for Regular Instruction, including Alternative Education, ELLs (English Language Learners) Instruction, and Gifted & Talented Education.

School Board Recommends: \$8,852,332.00

This article includes negotiated salaries and benefits for regular education instructional staff, supplies, professional development, contracted services, and copier maintenance costs.

Article 3 To see what sum the RSU will be authorized to expend for Special Education.

School Board Recommends: \$3,098,900.00

This article includes negotiated salary and benefits for special education administration and instructional staff, special education legal costs, tuition costs for out of district placements. Special Education provides services as required by law.

Article 4 To see what sum the RSU will be authorized to expend for Career and Technical Education, Coop/Pathways Program and Capital Area Technical Center (CATC) Tuition.

School Board Recommends: \$0

The State of Maine has changed funding and expense for CATC, so we no longer need to budget this tuition.

Article 5 To see what sum the RSU will be authorized to expend for Other Instruction (co-curricular, extra-curricular, and regular education summer instruction).

School Board Recommends: \$534,501.00

This article includes activities in the middle school and high school such as sports, plays, math team, speech and debate, student senate. The expenses in this article are for coaching salaries, officials' services, supplies, equipment, dues & fees. This article also includes salaries and benefits for summer regular education instructional programs.

Article 6 To see what sum the RSU will be authorized to expend for Student Support (guidance, health, technology) and Staff Support (improvement of instruction and staff training, curricular, library, assessment).

School Board Recommends: \$2,193,218.00

This article includes negotiated salary and benefits for staff and directors in the above mentioned departments, district wide professional development, and other assessment testing and supplies.

Article 7 To see what sum the RSU will be authorized to expend for System Administration (School Board and Superintendent's Office).

School Board Recommends: \$787,204.00

This article includes negotiated salary and benefits for central office staff, school board stipends, contracted services for legal and audit, legal liability insurance, supplies for school board and central office.

Article 14

To see what sum the RSU will raise and appropriate for the annual payments on debt service previously approved by the legislative body 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 RSU's contribution to the total cost of funding public education from pre-kindergarten to grade 12.

School Board Recommends:

\$ 0

State-Mandated Explanation: Non-state funded debt service is the amount of money needed for the annual payments on RSU #38'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 voters. *This long term debt for the High School addition and renovation project is paid in full.*

Article 15

To see what sum the RSU will raise and appropriate in additional local dollars in support of the food service program.

School Board Recommends:

\$105,000.00

This money helps fund the schools' food service program and equipment replacement.

WRITTEN BALLOT REQUIRED

Article 16

To see what sum the RSU will raise and appropriate in additional local funds (Recommend \$6,227,905.00), which exceeds the State's Essential Programs and Services allocation model by (Recommend \$6,227,905.00), as required to fund the budget recommended by the School Board.

The School Board recommends \$6,227,905.00 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$6,227,905.00.

The \$6,227,905.00 that exceeds the 100% EPS funding level is needed to continue programs and services presently offered by the RSU which are not covered, or not fully covered, by EPS such as: contingency - \$71,000.00, co-curricular program (athletics, theater, math team, debate, etc.) - \$447,833.00, operations and maintenance - \$1,910,280.00, transportation - \$381,487.00, special education - \$699,849.00, system administration - \$626,284.00, regular education instruction - \$2,091,172.00. The funding from the state (\$5,541,839.00) is 41.03% of the total Essential Programs and Services (EPS) allocation. This allocation covers only a portion of the above noted programs. This article describes the additional funds that RSU #38 needs to raise to achieve the RSU #38 school district budget.

State Mandated Explanation: The additional local funds are those locally raised funds over and above RSU #38'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 38 budget for educational programs.

Article 17

To see what sum the RSU will authorize the School Board to expend for the fiscal year beginning July 1, 2023 and ending June 30, 2024 from the RSU'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, 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:

\$21,700,178.00

This article authorizes the School Board to spend the recommended budget in Fiscal Year 2024. The School Board cannot spend an amount above the authorized budget.

