

**REGIONAL SCHOOL UNIT NO. 57
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 Pursuant to Order of the Governor, the budget meeting where these articles are presented has been replaced by a remote public hearing.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 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 8, 2021.

EXPENDITURES FOR THE 2021-2022 SCHOOL BUDGET

Proposed Expenditures by Cost Center		
ARTICLE 1:	Regular Instruction	\$ 17,247,144
ARTICLE 2:	Special Education	\$ 7,676,200
ARTICLE 3:	Career and Technical Education	\$ 49,000
ARTICLE 4:	Other Instruction	\$ 1,051,506
ARTICLE 5:	Student and Staff Support	\$ 4,222,203
ARTICLE 6:	System Administration	\$ 938,934
ARTICLE 7:	School Administration	\$ 2,190,292
ARTICLE 8:	Transportation and Buses	\$ 3,882,482
ARTICLE 9:	Facilities Maintenance	\$ 6,049,179
ARTICLE 10:	Debt Service and Other Commitments	\$ 1,436,722
ARTICLE 11:	All Other Expenditures	\$ 200,000

**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 Alfred	\$ 4,243,362.30	Town of Alfred	\$ 2,419,652.22
Town of Limerick	\$ 4,947,070.81	Town of Limerick	\$ 2,655,644.24
Town of Lyman	\$ 6,277,079.90	Town of Lyman	\$ 3,942,736.13
Town of Newfield	\$ 2,090,014.27	Town of Newfield	\$ 1,559,955.04
Town of Shapleigh	\$ 3,606,506.10	Town of Shapleigh	\$ 3,198,664.97
Town of Waterboro	\$ 14,021,392.04	Town of Waterboro	\$ 7,196,686.83
Total Appropriated (sum of above)	\$ 35,185,425.42	Total Raised (sum of above)	\$ 20,973,339.43

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 **\$57,241** for the annual payments on debt service previously approved by the RSU 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 RSU'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 RSU'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 RSU voters.

ARTICLE 14: The School Board recommends that the RSU raise and appropriate **\$200,000** to transfer to the school nutrition program.

ARTICLE 15: The School Board recommends that the RSU raise and appropriate **\$7,133,719** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$7,133,719** 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 \$7,133,719: This amount is needed to cover costs of RSU schools that the state's funding model does not recognize including the following: 1) costs of special education programming, 2) costs of career and technical education, 3) transportation costs, 4) costs of student and staff support, 5) instructional costs for teachers and educational technicians.

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 16: The School Board recommends that the RSU authorize the School Board to expend **\$44,943,662** 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. 57 appropriate the sum of **\$44,943,662** and raise the sum of **\$28,364,300** for the 2021-2022 school budget?
(The Board of Directors recommends a Yes vote.)

VOTER INFORMATION FOR ARTICLE 1

The Regional School Unit No. 57 school budget submitted in this Article 1 totals **\$44,943,662**. It includes locally raised funds in the amount of **\$28,364,300**, 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 **\$7,133,719**. This budget includes these cost centers and amounts:

Cost Center	Amount Appropriated
Regular Instruction	\$ 17,247,144
Special Education	\$ 7,676,200
Career and Technical Education	\$ 49,000
Other Instruction	\$ 1,051,506
Student and Staff Support	\$ 4,222,203
System Administration	\$ 938,934
School Administration	\$ 2,190,292
Transportation and Buses	\$ 3,882,482
Facilities Maintenance	\$ 6,049,179
Debt Service and Other Commitments	\$ 1,436,722
All Other Expenditures	\$ 200,000
Summary of Total Authorized School Budget Expenditures:	\$ 44,943,662

Article 2: RSU Adult Ed Program. Shall the Regional School Unit be authorized to appropriate **\$340,423** for the Massabesic Center for Adult Learning and raise **\$160,564** as the local share for the fiscal year beginning July 1, 2021 and ending June 30, 2022, with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program.
(The Board of Directors recommends a Yes vote.)