



Budget

2021-22

Ellen Halliday
Superintendent of Schools

Fred Grant, Board Chair - Houlton
Erica Peabody, Vice Board Chair - Houlton

Ellen Askren - Houlton
Christopher Cain - Littleton
Sara Deveau - Littleton
Tammy Goetch - Houlton
Jennifer Johnston - Monticello
Stephenie Lively - Hammond

Susan McLaughlin - Houlton
Rosa McNally - Houlton
Jeannie Tapley - Monticello
Scott White - Houlton
Timothy Youngfellow - Houlton

District Budget Meeting

Monday, May 17, 2021
6:00pm, HHS Auditorium



Dear Citizens of RSU 29,

I hope this letter finds you healthy. This has been a year like no other, in the world of education as well as our world at large. As administrators, educators, educational staff and faculty, parents, and students we have worked together to ensure that education continued in a manner as close to normal as possible. Our schools have remained open to in-person instruction. We have offered a remote option to assist in meeting our capacity needs, and our students have thrived. We know this has not been the case throughout many areas of our state and our nation and so I extend my most sincere gratitude to everyone involved for your grit and your resilience!

Every year, and especially this year as we face such challenging times, RSU 29 has worked diligently to develop and adopt a fiscally responsible budget that will meet the needs of our students as we prepare them to be responsible citizens.

When the local effort from 2021 is compared with the local effort in this FY 22 budget you will see that the State Mandated Local share decreased again this year. You will also see that the proposed budget does **not** require an 'additional local' amount from any of the member communities.

For fiscal year (FY) 22 the total decrease/increase in contributions from each of the member communities is as follows and includes Adult Education and Region II CTE Adult Education assessments:

FY 22		FY 21:	
Hammond	increase of \$ 143.54	Hammond	increase of \$ 1,640.49
Houlton	decrease of \$ 46,045.88	Houlton	decrease of \$ 30,914.10
Littleton	decrease of \$ 8,025.35	Littleton	increase of \$ 623.50
Monticello	decrease of \$ 5,311.49	Monticello	decrease of \$ 3,180.70

The RSU 29 School District would like to thank our communities for your dedication and commitment to us, to our students, and to our school district.

Though our budget vote only occurs once a year, the School Board and the Central Office staff continually monitor our spending to ensure that we are good stewards of your hard-earned dollars. Your support for the 2021-2022 budget is greatly appreciated.

Educationally yours,

Ellen H. Halliday
Superintendent of Schools

This is what you are voting on:

Article 1 / Cost Center 1 - Regular Instruction

- This cost center makes up approximately 45.85% of the district budget.
- All costs associated with regular education of our students fall into this category.
- The average student to teacher ratio for the 2021-2022 school year is projected to be as follows: PreK-K1:16, grades 1 and 2 is 1:20; grades 3-5 is 1:21; and grades 6-12 are a little harder to articulate because students are seeing different teachers for their various subjects.

Article 2 / Cost Center 2 - Special Education

- This cost center makes up 17.62% of the district budget.
- All services are mandated heavily by state and federal law.
- Approximately 19% of our students are special education students.
- Special education is, at times, hard to budget for because it can be a moving target, never knowing when a high needs student (or students) may move into the district and require services (which could be one on one services).
- The average student to teacher ratio is approximately 1:13, but it is also hard to truly articulate (i.e. some students may only be in special education for 1 class).

Article 3 / Cost Center 3 - Career & Technical Education

- This year the State is funding CTE Centers and Regional Schools directly rather than through a reimbursement process in sending school budgets. This article remains in our booklet as the member communities are mandated to bring the CTE budget forward to the voters through our district budget meeting.
- 0 % of our budget – no reimbursement

Article 4 / Cost Center 4 - Other Instruction

- This cost center encompasses extra-curricular activities, both athletic and non-athletic (ie: chess club, National Honor Society, jazz band, etc)
- It is 2.39% of the district budget.
- This is considered non-essential programming, but the district firmly believes these activities are necessary to keep our students engaged and motivated to stay in school.

Article 5 / Cost Center 5 - Student & Staff Support

- This cost center makes up approximately 9.81% of the total budget. This cost center does not reflect direct instruction but rather programming that enhances student achievement and support including guidance, school nurses, curriculum coordination, library services, and student, staff, and classroom technology.
- Technology totals about 39% of this cost center. As a district, we feel that technology is important in order to compete in today's world.

Article 6 / Cost Center 6 - System Administration

- This cost center encompasses the cost of the school board and district expenses.
- The total of this cost center makes up about 3.32% of the budget.

Article 7 / Cost Center 7 - School Administration

- This cost center is about 4.18% of the budget.
- It includes the building principals and their offices, which includes support staff.

Article 8 / Cost Center 8 - Transportation & Buses

- Due to continued routine maintenance, our fleet has continued to be safer and has a much smaller failure rate at inspection time, even reducing the number of inspections required due to our operation of such a safe fleet.
- This cost center is about 5.33% of the total budget.

Article 9 / Cost Center 9 - Facilities & Maintenance

- This cost center reflects the salaries of custodians, and the cost of maintenance for 3 buildings.
- The maintenance of our buildings is very important. Districts throughout the state have found that the impact of no maintenance and deferred expenses can compound significantly over time.
- Region II is connected to the district's biomass boiler and contributes to the cost, which helps offset heating expenses at the middle/high school.
- This cost center is 11.41% of the district budget.

Article 10 / Cost Center 10 - Debt Service & Other Commitments

- There are currently no expenses that fall under this cost center.

Article 11 / Cost Center 11 - All Other Expenditures

- This cost center is .09% of the total budget.
- The district contributes to the food services program. This money is used to help supplement this program.

Article 12/ Raises Funds for the Proposed School Budget

- This article is to vote on the total amount to be received by the state and the total amount required locally by each town.

Article 13/ Summarizes the Proposed School Budget

- This is the amount of the total budget being put forth to the voters of RSU 29.

Article 14/ Authorizes the Adult Education Program and Raises the Local Share

- This article authorizes the support and contribution to the Adult Education program, which is raised through additional local funds.
- Adult Education is very important to our communities and just one of their initiatives is to help those who did not receive high school diplomas to obtain their GED (now HiSet).
- This program is also state and federally funded.

Article 15/ Authorizes Expenditures of Grants and Other Receipts

- This article authorizes the district to spend money received through federal grants to support district programming (i.e. Every Student Succeeds Act - ESSA), Local Entitlement (special education)).

Article 16/ Authorizes the Career and Technical Education Budget

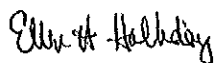
- This article approves the Region II total budget.
- This year the State is funding CTE Centers and Regional Schools directly rather than through a reimbursement process in sending school budgets. This article remains in our booklet as the member communities are mandated to bring the CTE budget forward to the voters through our district budget meeting.

Article 17/ Authorizes the Adult Education Budget for the Career and Technical Region and Raises the Local Share

- This article approves the amount of money contributed to Region II for adult education and is raised through local funds.
- The district share of this amount is about 50%.

My hope is that this explanation is helpful and gives you a better understanding as to what each of these articles represent.

Sincerely,



Ellen Halliday
Superintendent of Schools

**WARRANT TO CALL
REGIONAL SCHOOL UNIT NO. 29 BUDGET MEETING
(20-A M.R.S. § 1485)**

TO: Joe Fagnant, a resident of Regional School Unit No. 29 (the “Regional School Unit”) composed of the Towns of Hammond, Houlton, Littleton, and Monticello, 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 the Regional School Unit, namely, the Towns of Hammond, Houlton, Littleton, and Monticello, that a Regional School Unit Budget Meeting will be held at Houlton Middle and High School, 7 Bird Street, Houlton, Maine at 6:00 p.m. on May 17, 2021 for the purpose of determining the Budget Meeting Articles for the 2021-2022 fiscal year set forth below.

ARTICLE 1A: To elect a moderator to preside at the meeting.

ARTICLES 1 THROUGH 11
AUTHORIZE EXPENDITURES IN COST CENTER CATEGORIES

ARTICLE 1: To see what sum the Regional School Unit will be authorized to expend for Regular Instruction.
School Board Recommends \$7,035,064.64

ARTICLE 2: To see what sum the Regional School Unit will be authorized to expend for Special Education.
School Board Recommends \$2,704,330.09

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.
School Board Recommends \$366,118.94

ARTICLE 5: To see what sum the Regional School Unit will be authorized to expend for Student and Staff Support.
School Board Recommends \$1,505,009.06

ARTICLE 6: To see what sum the Regional School Unit will be authorized to expend for System Administration.
School Board Recommends \$510,161.02

- ARTICLE 7:** To see what sum the Regional School Unit will be authorized to expend for School Administration.
School Board Recommends \$641,548.57
- ARTICLE 8:** To see what sum the Regional School Unit will be authorized to expend for Transportation and Buses.
School Board Recommends \$818,368.36
- ARTICLE 9:** To see what sum the Regional School Unit will be authorized to expend for Facilities Maintenance.
School Board Recommends \$1,750,082.49
- ARTICLE 10:** To see what sum the Regional School Unit will be authorized to expend for Debt Service and Other Commitments.
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 \$14,000.00

ARTICLE 12
RAISES 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 Hammond	\$ 121,485.93	Town of Hammond	\$ 66,623.33
Town of Houlton	\$ 11,334,348.28	Town of Houlton	\$ 2,270,855.00
Town of Littleton	\$ 2,016,087.98	Town of Littleton	\$ 425,151.67
Town of Monticello	\$ 990,688.86	Town of Monticello	\$ 365,375.00
Total Appropriated (sum of above)	\$ 14,462,611.05	Total Raised (sum of above)	\$ 3,128,005.00

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
SUMMARIZES THE PROPOSED SCHOOL BUDGET

ARTICLE 13: To see what sum the Regional School Unit will authorize the School Board to expend 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.
School Board Recommends \$15,344,683.17

ARTICLE 14
AUTHORIZES THE ADULT EDUCATION PROGRAM
AND RAISES THE LOCAL SHARE

ARTICLE 14: To see if the Regional School Unit will appropriate **\$305,820.00** for adult education and raise **\$85,000.00** 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.

ARTICLE 15
AUTHORIZES EXPENDITURES 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 and other program purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

ARTICLE 16
AUTHORIZES THE
CAREER AND TECHNICAL EDUCATION BUDGET

ARTICLE 16: Shall the Region Two 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 **\$2,038,765.75**?

ARTICLE 17
AUTHORIZES THE ADULT EDUCATION BUDGET FOR THE CAREER AND TECHNICAL
REGION AND RAISES THE LOCAL SHARE

ARTICLE 17: Shall the Region Two School of Applied Technology approve a budget for adult education in the amount of **\$57,842.00** for the year beginning July 1, 2021 through June 30, 2022 with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of its adult education program, and shall Regional School Unit No. 29 raise **\$12,958.00** as its share of the adult education budget for Region Two School of Applied Technology?

Dated as of this May 3, 2021.

<u>Julius H. St.</u>	<u>Timothy Yang</u>
<u>Erica Patricia Peabody</u>	<u>Sara Deveau</u>
<u>Garnie Tapley</u>	<u>Christopher E. Co.</u>
<u>Berny L. Smith</u>	<u>Sammy Goetsch</u>
<u>Sara McTally</u>	<u>Jennifer D. Johnston</u>
<u>Susan McLaughlin</u>	
<u>Ellen Askren</u>	

A majority of the School Board of Regional School Unit No. 29

A true copy of the Warrant, attest:

Joe Fagnant
Joe Fagnant, Resident
Regional School Unit No. 29

RSU 29 REVENUE SUMMARY

<u>Source</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>Inc (Dec) FY'22 vs. FY'21</u>	
				<u>\$</u>	<u>%</u>
State					
Contribution	\$10,638,398.58	\$11,336,068.35	\$11,422,843.86	\$86,775.51	0.77%
Local					
Required Contribution	\$3,220,782.00	\$3,187,064.34	\$3,128,005.00	\$-59,059.34	-1.85%
Additional Local Contribution					
District Contributions					
2020-21 Carry Forward	\$300,000.00	\$350,000.00	\$350,000.00	\$-	100.00%
Undesignated Fund	\$300,000.00	\$114,459.31	\$350,000.00	\$235,540.69	205.79%
Miscellaneous					
Interest on Short-Term Investments	\$22,000.00	\$25,000.00	\$22,000.00	\$-3,000.00	-12.00%
Interest Credit on Tax Exempt Bonds	\$18,500.00	\$14,000.00	\$12,000.00	\$-2,000.00	-10.81%
Gate Receipts from Activities	\$20,500.00	\$20,500.00	\$0.00	\$-20,500.00	-100.00%
MaineCare Reimbursements	\$25,000.00	\$30,000.00	\$30,000.00	\$-	0.00%
Transportation Receipts	\$15,000.00	\$15,000.00	\$0.00	\$-15,000.00	-100.00%
Fuel Tax Refund and Receipts	\$10,500.00	\$13,000.00	\$10,000.00	\$-3,000.00	-28.57%
All Other	<u>\$58,554.42</u>	<u>\$52,500.00</u>	<u>\$19,834.31</u>	<u>\$-32,665.69</u>	<u>-62.22%</u>
Total Misc.	\$170,054.42	\$170,000.00	\$93,834.31	\$-76,165.69	-44.80%
TOTAL REVENUES	\$14,629,235.00	\$15,157,592.00	\$15,344,683.17	\$187,091.17	1.23%
Revenue % Allocation by Source					
State Contributions	72.72%	74.79%	74.44%		
Local Contributions	22.02%	21.03%	20.38%		
District Contributions	4.10%	3.06%	4.56%		
Miscellaneous Sources	1.16%	1.12%	0.61%		

**RSU #29
2021-22
Federal Grants**

Grant	2019-20	2020-21	2021-22**
A. Title I	\$590,892.00	\$692,314.00	\$730,000.00
B. Title II	\$76,206.00	\$91,204.00	\$129,000.00
C. Local Entitlement Age 5-20	\$382,292.40	\$388,110.00	\$300,000.00
D. Local Entitlement Pre-School	\$5,382.03	\$7,219.00	\$6,500.00
E. Indian Education	\$57,588.00	\$56,663.00	\$50,000.00
F. 21st Century Grants	\$45,500.00	\$92,625.00	\$87,750.00
TOTAL	\$1,108,648.13	\$1,157,860.43	\$1,136,169.43

** 2021-22 figures are estimates. Most grant totals are not received until after the start of the new school year.

	2020-21 Budget	2021-22 Proposed Budget	Difference	
Cost Center 1				
REGULAR INSTRUCTION				
Regular Instruction Programs	\$6,712,259.33	\$6,860,430.70	\$148,171.37	2.21%
Gifted/Talented	\$174,170.54	\$174,633.94	\$463.40	0.27%
Total Regular Instruction	\$6,886,429.87	\$7,035,064.64	\$148,634.77	2.16%
Cost Center 2				
SPECIAL EDUCATION				
Regular Special Education	\$1,447,777.24	\$1,613,433.83	\$165,656.59	11.44%
Developmental Therapy	\$692,513.90	\$651,229.28	(\$41,284.62)	-5.96%
Director	\$227,494.01	\$227,666.98	\$172.97	0.08%
Occupational Therapy	\$73,000.00	\$73,000.00	\$0.00	0.00%
Speech/Hearing	\$75,000.00	\$80,000.00	\$5,000.00	6.67%
Physical Therapy	\$31,000.00	\$31,000.00	\$0.00	0.00%
Medical/Eval/Behavioral Hlth	\$8,000.00	\$28,000.00	\$20,000.00	250.00%
Total Special Education	\$2,554,785.15	\$2,704,330.09	\$149,544.94	5.85%
Cost Center 3				
CTE INSTRUCTION	\$0.00	\$0.00	\$0.00	0.00%
Cost Center 4				
OTHER INSTRUCTION				
Non-Athletic	\$125,868.20	\$137,732.29	\$11,864.09	9.43%
Athletic	\$257,053.76	\$228,386.65	(\$28,667.11)	-11.15%
Co-Curricular	\$382,921.96	\$366,118.94	(\$16,803.02)	-4.39%
Cost Center 5				
STUDENT & STAFF SUPPORT				
Guidance	\$486,490.12	\$473,910.83	(\$12,579.29)	-2.59%
Nurse	\$219,649.34	\$238,248.24	\$18,598.90	8.47%
Curriculum	\$102,288.09	\$105,529.57	\$3,241.48	3.17%
Library	\$186,774.99	\$193,953.93	\$7,178.94	3.84%
Technology	\$511,895.16	\$493,366.49	(\$18,528.67)	-3.62%
Total Staff & Student Support	\$1,507,097.70	\$1,505,009.06	(\$2,088.64)	-0.14%
Cost Center 6				
SYSTEM ADMINISTRATION				
School Directors	\$104,559.00	\$103,421.00	(\$1,138.00)	-1.09%
Superintendent's Office	\$392,056.61	\$406,740.02	\$14,683.41	3.75%
Total System Administration	\$496,615.61	\$510,161.02	\$13,545.41	2.73%
Cost Center 7				
SCHOOL ADMINISTRATION				
Houlton Elementary School	\$208,000.20	\$187,815.87	(\$20,184.33)	-9.70%
Houlton Southside School	\$149,691.66	\$153,413.94	\$3,722.28	2.49%
Houlton Middle School	\$110,533.07	\$120,768.72	\$10,235.65	9.26%
Houlton High School	\$170,570.15	\$179,550.04	\$8,979.89	5.26%
Total School Administration	\$638,795.08	\$641,548.57	\$2,753.49	0.43%
Cost Center 8				
TRANSPORTATION	\$974,765.08	\$818,368.36	(\$156,396.72)	-16.04%

	2020-21 Budget	2021-22 Proposed Budget	Difference	
Cost Center 9				
FACILITIES MAINTENANCE				
Houlton Elementary School	\$304,825.98	\$379,899.42	\$75,073.44	24.63%
Houlton Southside School	\$321,585.66	\$358,784.29	\$37,198.63	11.57%
Houlton Middle School	\$235,856.00	\$216,203.17	(\$19,652.83)	-8.33%
Houlton High School	\$839,913.88	\$795,195.61	(\$44,718.27)	-5.32%
Total Facilities Maintenance	\$1,702,181.52	\$1,750,082.49	\$47,900.97	2.81%
Cost Center 10				
Debt Service	\$0.00	\$0.00	\$0.00	0.00%
Cost Center 11				
All Other Expenditures				
Contingency Fund	\$0.00	\$0.00	\$0.00	0.00%
Food Service	\$14,000.00	\$14,000.00	\$0.00	0.00%
Total Other Expenditures	\$14,000.00	\$14,000.00	\$0.00	0.00%
TOTAL ALL BUDGET COST CENTERS	\$15,157,592.00	\$15,344,683.17	\$187,091.20	1.23%

Cost Center	2020-21 Proposed Budget	2021-22 Proposed Budget	Difference	% of Budget
Cost Center 1 - Regular Instruction	\$6,886,429.87	\$7,035,064.64	\$148,634.77	45.85%
Cost Center 2 - Special Education	\$2,554,785.15	\$2,704,330.09	\$149,544.94	17.62%
Cost Center 3 - Career & Technical Education	\$0.00	\$0.00	\$0.00	0.00%
Cost Center 4 - Other Instruction	\$382,921.96	\$366,118.94	(\$16,803.02)	2.39%
Cost Center 5 - Student & Staff Support	\$1,507,097.70	\$1,505,009.06	(\$2,088.64)	9.81%
Cost Center 6 - System Administration	\$496,615.61	\$510,161.02	\$13,545.41	3.32%
Cost Center 7 - School Administration	\$638,795.08	\$641,548.57	\$2,753.49	4.18%
Cost Center 8 - Transportation & Buses	\$974,765.08	\$818,368.36	(\$156,396.72)	5.33%
Cost Center 9 - Facilities & Maintenance	\$1,702,181.52	\$1,750,082.49	\$47,900.97	11.41%
Cost Center 10 - Debt Service & Other Commitments	\$0.00	\$0.00	\$0.00	0.00%
Cost Center 11 - All Other Expenditures	\$14,000.00	\$14,000.00	\$0.00	0.09%
	\$15,157,591.97	\$15,344,683.17	\$187,091.20	100.00%

**State Mandated Local Effort
2020-2021
State Mills = 8.18**

Town	A 3 year Avg. State Valuation	B		C		Percent of Line 5	Increase/Decrease since 2019-20	Additional Local Effort	E Local Share Reg II Ad.Ed.	F Adult Ed	G		Decrease Over	
		Mill	Mil	Required Local Effort							Total Local Assessment C+D+E+F		2019-20	
													\$	%
Hammond	\$8,116,667.00	x	8.18=	0.00818	\$66,394.34	2.08%	\$1,534.34	\$0.00	\$273.69	\$1,770.76	\$68,438.79		\$1,640.49	2.46%
Houlton	\$283,350,000.00	x	8.18=	0.00818	\$2,317,803.00	72.73%	\$(32,061.00)	\$0.00	\$9,554.54	\$61,816.53	\$2,389,174.07		\$30,914.10	1.28%
Littleton	\$52,966,667.00	x	8.18=	0.00818	\$433,267.34	13.59%	\$223.34	\$0.00	\$1,786.03	\$11,555.38	\$446,608.74		\$623.50	0.14%
Monticello	\$45,183,333.00	x	8.18=	0.00818	\$369,599.66	11.60%	\$(3,414.34)	\$0.00	\$1,523.58	\$9,857.34	\$380,980.58		-\$3,180.70	0.83%
Total	\$389,616,667.00	x	8.18=	0.00818	\$3,187,064.34	100.00%	\$(33,717.66)	\$0.00	\$13,137.85	\$85,000.00	\$3,285,202.19		\$31,830.81	0.96%

**State Mandated Local Effort
2021-2022
State Mills = 7.90**

Town	A 3 year Avg. State Valuation	B		C		Percent of Line 5	Increase/Decrease since 2020-21	Additional Local Effort	E Local Share Reg II Ad.Ed.	F Adult Ed	G		Change Over	
		Mill	Mil	Required Local Effort							Total Local Assessment C+D+E+F		2020-21	
													\$	%
Hammond	\$8,433,333.00	x	7.90	0.00790	\$66,623.33	2.13%	\$228.99	\$0.00	\$275.99	\$1,683.00	\$68,582.32		\$143.54	0.21%
Houlton	\$287,450,000.00	x	7.90	0.00790	\$2,270,855.00	72.60%	\$(46,948.00)	\$0.00	\$9,407.19	\$62,866.00	\$2,343,128.19		\$46,045.88	1.93%
Littleton	\$53,816,667.00	x	7.90	0.00790	\$425,151.67	13.59%	\$(8,115.67)	\$0.00	\$1,761.22	\$11,670.50	\$438,583.39		-\$8,025.35	1.80%
Monticello	\$46,250,000.00	x	7.90	0.00790	\$365,375.00	11.68%	\$(4,224.66)	\$0.00	\$1,513.59	\$8,780.50	\$375,669.09		-\$5,311.49	1.39%
Total	\$395,950,000.00	x	7.90	0.00790	\$3,128,005.00	100.00%	\$(59,059.34)	\$0.00	\$12,958.00	\$85,000.00	\$3,225,963.00		\$59,239.19	1.80%

Over / Under EPS Report

Year	100% EPS	State Allocation	Local Required	Local Raised RAISED	Total State/Local	Over/Under EPS	% Under/Over
2021-22*	\$14,462,611.05	\$11,422,843.85	\$3,128,005.00	\$3,128,005.00	\$14,550,848.85	\$88,237.80	see explanation below
2020-21	\$14,432,000	\$11,336,068	\$3,187,064	\$3,187,064	\$14,523,133	\$91,133	See explanation below
2019-20	\$13,767,455	\$10,638,399	\$3,220,782	\$3,220,782	\$13,859,181	\$91,725	See explanation below
2018-19	\$13,524,658	\$10,158,527	\$3,366,131	\$3,366,131	\$13,524,658	\$0	0%
2017-18	\$12,738,018	\$9,173,398	\$3,276,761	\$3,476,761	\$12,650,159	(\$87,859)	-1%
2016-17	\$12,353,512	\$8,798,163	\$3,274,627	\$3,386,609	\$12,184,772	(\$168,740)	-1.37%
2015-16	\$12,558,473	\$9,035,174	\$3,239,328	\$3,397,445	\$12,432,619	(\$125,854)	-1.00%
2014-15	\$12,720,942	\$9,240,465	\$3,192,008	\$3,192,008	\$12,432,473	(\$288,469)	-2.27%
2013-14	\$12,198,788	\$8,817,241	\$3,107,844	\$3,107,844	\$11,925,085	(\$273,703)	-2.24%
2012-13	\$11,748,954	\$8,534,353	\$2,949,884	\$2,949,884	\$11,484,237	(\$264,717)	-2.25%
2011-12	\$11,530,874	\$8,466,083	\$2,806,479	\$2,482,611	\$10,948,694	(\$582,180)	-5.05%

Information compiled annually by Maine DOE

We receive additional funding from the State due to being members of a Regional Service Center. We are over EPS due to additional State funding not because of additional local funds