

**Warrant to Call Budget Meeting
Regional School Unit 1**

To: Debra Clark, a resident of Regional School Unit 1 comprised of the City of Bath and Towns of Arrowsic, Phippsburg, and Woolwich, 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 1, namely, the City of Bath and Towns of Arrowsic, Phippsburg, and Woolwich, that a Regional Budget Meeting will be held at Morse High School, 826 Shipbuilder Drive, Bath, Maine on Tuesday, the 30th day of May 2023 at 6:00 in the evening for the purpose of determining the Regional Budget Meeting articles set forth below.

Article 1

To elect a moderator to preside at said meeting.

EXPENDITURES

Article 2

To see what sum the regional school unit will be authorized to expend for **Regular Instruction.**

Recommend \$ 13,004,289

Explanation: This article covers salaries and benefits for regular education teachers and support personnel, as well as classroom supplies, equipment, books and repairs. Appropriation last year - \$12,470,629

Article 3

To see what sum the regional school unit will be authorized to expend for **Special Education.**

Recommend \$ 6,997,050

Explanation: This article provides salaries and benefits for special education teachers and support personnel, out-of-district placements and professional services. Appropriation last year - \$6,665,903

Article 4

To see what sum the regional school unit will be authorized to expend for **Career and Technical Education.**

Recommend \$ 2,088,033

Explanation: This article includes expenses for the Bath Regional Career and Technical Center. Appropriation last year - \$1,898,600

Article 5

To see what sum the regional school unit will be authorized to expend for **Other Instruction.**

Recommend \$ 736,442

Explanation: This article includes costs to provide students with learning experiences not included under other educational programs (i.e. co-curricular, extra-curricular activities, athletics). Appropriation last year - \$687,757

Article 6

To see what sum the regional school unit will be authorized to expend for **Student and Staff Support.**

Recommend \$ 3,494,281

Explanation: This article covers salaries and benefits for Guidance, Health, Technology, Improvement of Instruction, Library and Student Assessment. Appropriation last year - \$3,269,979

Article 7

To see what sum the regional school unit will be authorized to expend for **System Administration.**

Recommend \$ 742,353

Explanation: This article provides salaries and benefits for the Office of Superintendent, Central Services and the Board of Directors. It includes insurance, advertising, dues and fees, legal fees and auditing expenses. Appropriation last year - \$694,865

Article 8

To see what sum the regional school unit will be authorized to expend for **School Administration.**

Recommend \$ 1,979,555

Explanation: This article covers salaries and benefits for principals, assistant principals, and support staff. It also includes equipment, supplies, dues and fees and contracted services. Appropriation last year - \$1,948,711

Article 9

To see what sum the regional school unit will be authorized to expend for **Transportation.**

Recommend \$ 1,850,541

Explanation: This article covers expenses to transport students to and from school and to out of district placements. Appropriation last year - \$1,805,935

Article 10

To see what sum the regional school unit will be authorized to expend for **Facilities/Maintenance.**

Recommend \$ 3,745,410

Explanation: This article covers expenses to heat and maintain our buildings and also principal and interest payments on non-state funded renovation projects. The previously approved projects include system-wide renovations at all schools and a health, safety, and compliance project at Dike Newell School. Appropriation last year - \$3,539,033

Article 11

To see what sum the regional school unit will be authorized to expend for **Debt Service.**

Recommend \$ 6,713,300

Explanation: This articles covers principal and interest expenses for the state-supported Woolwich Central School and Morse High School project. Appropriation last year - \$6,896,926

Article 14 (written ballot required)

Shall the regional school unit raise and appropriate \$5,603,862 in additional local funds, which exceeds the State's Essential Programs and Services allocation model by \$5,603,862 as required to fund the budget recommended by the Regional School Unit Board of Directors?

The Board of Directors gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$5,603,862: (1) the EPS formula does not meet the essential needs of rural school districts with numerous small schools regarding the funding for staff which is based on student count, funding of system administration which is based on student count, funding for building operations which is based on student count, funding of transportation which is based primarily on student density per mile; (2) the EPS allocation for special education underestimates the needs and subsequent cost of providing for students' special needs; (3) the EPS funding underestimates the market and delivery costs for fuel; (4) the EPS funding allocation assumes that districts will cover the major portion of the costs for co-curricular and athletic student activities; (5) the EPS formula does not provide sufficient funds for equitable education of students in rural communities that do not have the enrollment population to receive adequate funding; (6) the EPS formula does not provide sufficient funds to offer innovative educational opportunities for the students in rural communities.

The Board of Directors recommends a YES vote

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 pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payments on non-state funded debt service that will help achieve the RSU budget for educational programs.

Article 15

To see what sum the regional school unit will authorize the school committee to expend for the fiscal year beginning July 1, 2023 and ending June 30, 2024 from the school administrative unit'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.

Recommend \$41,351,254

Article 16

To see if the regional school unit will raise and appropriate \$195,000 for the school nutrition program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the food service program.

Recommend \$ 195,000

Explanation: This cost center includes the local share for the Food Service Fund which supports the local school lunch program. Appropriation last year - \$195,000

Article 17

To see if the regional school unit will raise and appropriate \$98,630 for the Adult Education program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program.

Recommend \$ 98,630

Article 18

Capital Reserve Funds – Shall the Board of Directors be authorized to raise \$50,000 for the previously established capital reserve fund and be further authorized to expend the funds if necessary?

The Board of Directors recommends a YES vote

Article 20

In addition to the amount in Article 14, shall the voters authorize the Board of Directors to accept and expend any state, federal and other grants and receipts during the fiscal year beginning July 1, 2023 and ending June 30, 2024, for school purposes provided that such grants, aid and receipts do not require expenditures of local funds not previously appropriated?

The Board of Directors recommends a YES vote

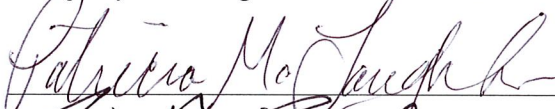





Article 21

Shall the School Board be authorized to transfer amounts not exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers for the 2023-2024 fiscal year, provided that transfers shall not be permitted to increase the authorized total school budget?

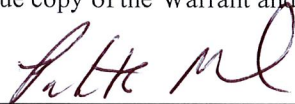
The Board of Directors recommends a YES vote

Given under our hands this 1st day of May, A.D. 2023.

A majority of the Regional School Unit 1 Board of Directors:

A true copy of the Warrant and Notice of Election, attest:



Patrick M. Manuel, Ed.D, Superintendent of Schools

For Informational Purposes Only –

Article 12	13,926,285
Article 13	583,298
Article 14	5,603,862

Article 16	195,000	food service
Article 17	98,630	adult education
Article 18	50,000	capital reserve

Total	20,457,075	Total Local Contribution for the 23-24 Proposed Budget
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