

**WARRANT TO CALL REGIONAL SCHOOL UNIT NO. 13 BUDGET MEETING
(20-A M.R.S. §1485)**

TO: Jennifer L. Colby, a resident of Regional School Unit No. 13 (the “Regional School Unit”) composed of the City of Rockland and the Towns of Cushing, Owls Head, South Thomaston, and Thomaston, 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. 13, namely, the City of Rockland and the Towns of Cushing, Owls Head, South Thomaston, and Thomaston, that a Regional School Unit Budget Meeting will be held at Oceanside East High School, 400 Broadway Street in the City of Rockland, Maine at 6:00 p.m. on May 31, 2016 for the purpose of determining the Budget Meeting articles 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 \$10,139,406.27

ARTICLE 2: To see what sum the Regional School Unit will be authorized to expend for Special Education.

School Board Recommends \$4,519,885.74

ARTICLE 3: To see what sum the Regional School Unit will be authorized to expend for Career and Technical Education.

School Board Recommends \$806,842.71

ARTICLE 4: To see what sum the Regional School Unit will be authorized to expend for Other Instruction.

School Board Recommends \$566,750.10

ARTICLE 5: To see what sum the Regional School Unit will be authorized to expend for Student and Staff Support.

School Board Recommends \$2,709,807.37

ARTICLE 6: To see what sum the Regional School Unit will be authorized to expend for System Administration.

School Board Recommends \$707,258.52

ARTICLE 7: To see what sum the Regional School Unit will be authorized to expend for School Administration.

School Board Recommends \$1,238,846.13

ARTICLE 8: To see what sum the Regional School Unit will be authorized to expend for Transportation and Buses.

School Board Recommends \$1,324,982.44

ARTICLE 9: To see what sum the Regional School Unit will be authorized to expend for Facilities Maintenance.

School Board Recommends \$3,296,439.72

ARTICLE 10: To see what sum the Regional School Unit will be authorized to expend for Debt Service and Other Commitments.

School Board Recommends \$581,781.00

ARTICLE 11: To see what sum the Regional School Unit will be authorized to expend for All Other Expenditures.

School Board Recommends \$258,000.00

ARTICLES 12 THROUGH 14 RAISE 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 RSU assessments by municipality):	
Town of Cushing	\$ 2,178,484.16	Town of Cushing	\$ 2,178,484.16
Town of Owls Head	\$ 1,721,867.99	Town of Owls Head	\$ 1,721,867.99
City of Rockland	\$ 8,353,707.40	City of Rockland	\$ 6,286,835.00
Town of South Thomaston	\$ 2,012,193.56	Town of South Thomaston	\$ 2,012,193.56
Town of Thomaston	<u>\$ 4,093,511.56</u>	Town of Thomaston	<u>\$ 2,725,720.00</u>
Regional School Unit		Regional School Unit	
Total Appropriated	<u>\$ 18,359,764.67</u>	Total Raised	<u>\$ 14,925,100.71</u>

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: To see what sum the Regional School Unit will raise and appropriate for the annual payments on debt service previously approved by the Regional School Unit voters for non-state-funded school construction projects and non-state-funded portions of school construction projects in addition to the funds appropriated as the local share of the Regional School Unit’s contribution to the total cost of funding public education from kindergarten to grade 12.

School Board Recommends \$289,150.48

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the Regional School Unit’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 Regional School Unit voters.

ARTICLE 14: (Written ballot required). To see what sum the Regional School Unit will raise and appropriate in additional local funds (**Recommend \$6,191,084.85**), which exceeds the State's Essential Programs and Services allocation model by (**Recommend \$ \$5,805,100.08**) as required to fund the budget recommended by the School Board.

The School Board recommends **\$6,191,084.85** for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$5,805,100.08**: The Essential Programs and Services funding model does not fully support all of the costs associated with operating a comprehensive K-12 educational program, such as athletics/co-curricular activities, special education programs, alternative education programs, maintenance and transportation, nor does it recognize and account for the costs associated with maintaining small class sizes, operating small elementary schools in each community, operating two high schools and offering a broad level of academic programming.

Explanation: The additional local funds are those locally raised funds over and above the Regional School Unit'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 Regional School Unit budget for educational programs.

ARTICLE 15 SUMMARIZES THE PROPOSED SCHOOL BUDGET

ARTICLE 15: To see what sum the Regional School Unit will authorize the School Board to expend for the fiscal year beginning July 1, 2016 and ending June 30, 2017 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 \$26,150,000.00

ARTICLE 16 AUTHORIZES EXPENDITURE OF GRANTS AND OTHER RECEIPTS

ARTICLE 16: 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 purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

ARTICLE 17 AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE

ARTICLE 17: To see if Regional School Unit No. 13 will appropriate **\$144,279.60** for adult education and raise **\$99,224.90** 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 18 AUTHORIZES THE
CAREER AND TECHNICAL REGION BUDGET**

ARTICLE 18: Shall the Region 8 Mid-Coast School of Technology career and technical education operating budget as approved by the cooperative board for the year beginning July 1, 2016, through June 30, 2017 be approved in the amount of **\$3,066,788.00**?

The local share from Regional School Unit No. 13 is: **\$786,886.44**

**ARTICLE 19 AUTHORIZES THE ADULT EDUCATION BUDGET FOR THE
CAREER AND TECHNICAL REGION AND RAISES THE LOCAL SHARE**

ARTICLE 19: Shall the Region 8 Mid-Coast School of Technology approve a budget for adult education in the amount of **\$299,468.00** for the year beginning July 1, 2016, through June 30, 2017, and raise \$84,000 as the local share with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of its adult education program?

The local share from Regional School Unit No. 13 is: **\$22,354.90**

ARTICLE 20 AUTHORIZES A TRANSFER TO THE CAPITAL RESERVE FUND

Shall the School Board be authorized to transfer **\$250,000.00** from unexpended balances at the end of the 2015-2016 fiscal year to the Capital Reserve Fund and to expend said funds only upon express authorization of the RSU voters?

**ARTICLE 22 TRANSFERS AVAILABLE FUND BALANCES
TO THE FUEL COST STABILIZATION FUND**

Shall the School Board be authorized to transfer up to \$72,658.35 to the fuel cost stabilization fund from year end available fund balances?

Statutory Disclosure Statement relating to Fuel Cost Stabilization Fund: The fuel cost stabilization fund balance is currently \$27,342. If this question is approved as written, the fuel cost stabilization fund balance will be \$100,000. The amount used from the fuel cost stabilization fund in the last three years through the date this question was prepared is as follows:

Expended in FY 2015-2016 to date:	\$0
Expended in FY 2014-2015	\$72,658.35
Expended in FY 2013-2015	\$0

Given under our hand this day, May 5, 2016 at Rockland, Maine, Maine.

Steven Roberts, Chair

Ronald Gamage

Christine Curtis, Vice Chair

Nancy Jeffers

Loren Andrews

Donald Robishaw

Carol Bachofner

Susan Allen Thomas

Jesse Butler

A majority of the School Board of Regional School Unit No. 13

A true copy of the Warrant, attest: _____

Jennifer L. Colby, Resident
Regional School Unit No. 13

RSU # 13 - Budget Information
July 1, 2016 – June 30, 2017

Per State Law, the RSU # 13 School Budget approval process requires two steps.

Step 1:

Every school system in the State is required to have a Regional Budget Meeting where the Citizens will vote on each of 11 expense articles. A final budget will be adopted at the end of this meeting. **The meeting will be held on Tuesday, May 31, 2016 starting at 6:00 P.M. at Oceanside High School – East.**

Step 2:

There will be a District wide referendum to validate the budget approved on May 31, 2016. **The referendum will be held on Tuesday, June 14, 2016,** and voting will be in each town at the town’s designated polling place. The referendum question will be a “Yes” or “No” question simply asking, “Do you approve the budget that was adopted at the Regional Budget Meeting on May 31, 2016?” The law change does not allow for the amount of the adopted budget to be included on the ballot. The School District will have printed material about the budget available at the polling places.

RSU # 13 Regional Budget Meeting
Oceanside High School - East
Tuesday, May 31, 2016. Starting at 6:00 P.M. in the auditorium

Referendum Vote
Tuesday, June 14, 2016 – Town Polls