



REGIONAL SCHOOL UNIT 13

Public Hearing

PROPOSED SCHOOL BUDGET FOR FY 2021-2022

~~Public Input Workshops – April 6th and April 13th, 2021~~

~~School Board Recommended May 6th, 2021~~

Virtual Budget Hearing May 20th, 2021

Referendum in Local Communities June 8th, 2021

- ▶ 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 Pursuant to Order of the Governor, the budget meeting where these articles are presented has been replaced by a remote public hearing.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 15. 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.

Expense Summary

WARRANT ARTICLES	RSU #13 Expense Cost Centers	2020-2021 Budget	2021-2022 Recommend	DOLLAR CHANGE	PERCENT CHANGE
Article 1	Regular Instruction	\$11,369,800	\$11,797,600	\$433,600	3.8%
Article 2	Special Education	\$7,497,200	\$7,809,600	\$313,000	4.1%
Article 3	Career & Tech. Ed (MCST)	\$59,600	\$39,300	(\$20,300)	(34.1%)
Article 4	Clubs & Sports (Other)	\$580,400	\$632,850	\$52,450	9.0%
Article 5	Student Staff Support	\$2,653,400	\$2,833,300	\$179,900	6.7%
Article 6	System Administration	\$759,500	\$828,500	\$69,000	8.7%
Article 7	School Administration	\$1,499,900	\$1,636,200	\$136,300	7.6%
Article 8	Transportation	\$1,694,800	\$1,593,600	(\$101,200)	(6.0%)
Article 9	Ops & Maintenance	\$3,064,000	\$3,311,350	\$247,350	9.0%
Article 10	Debt Service	\$2,517,000	\$2,465,600	(\$51,400)	(2.0%)
Article 11	Other Expenditures***	<u>\$100,000</u>	<u>\$100,000</u>	***	<u>0%</u>
	TOTAL	\$31,795,000	\$33,047,900	\$1,252,900	3.9%

Expense Summary

FY22 Changes - Summary

▶ Salary & Benefits	\$1,065,000
▶ Debt	(\$ 60,000)
▶ Technology Refresh	\$ 50,000
▶ Other, incl. Insurance	\$ 22,900
▶ Contingencies	<u>\$ 175,000</u>
▶ Total Increase	\$1,252,900
▶ Increase Subsidy	\$ 472,058
▶ Decrease in tuition estimate	(\$ 63,900)
▶ Net to Taxpayer	\$ 844,742 (3.2%)

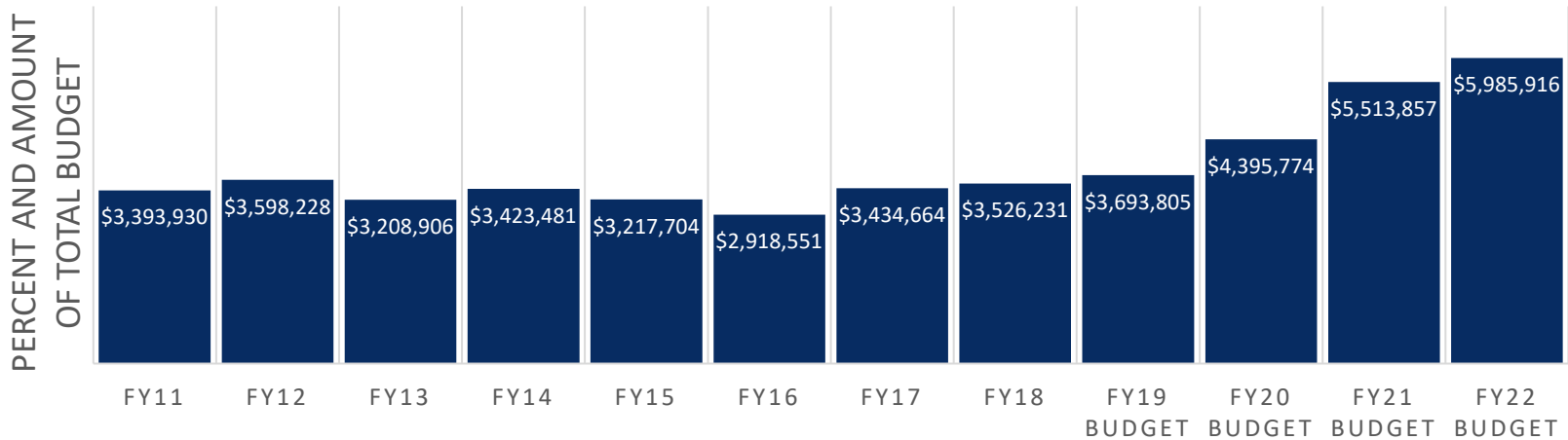


REGIONAL SCHOOL UNIT 13

State Subsidy and Local Tax Revenue

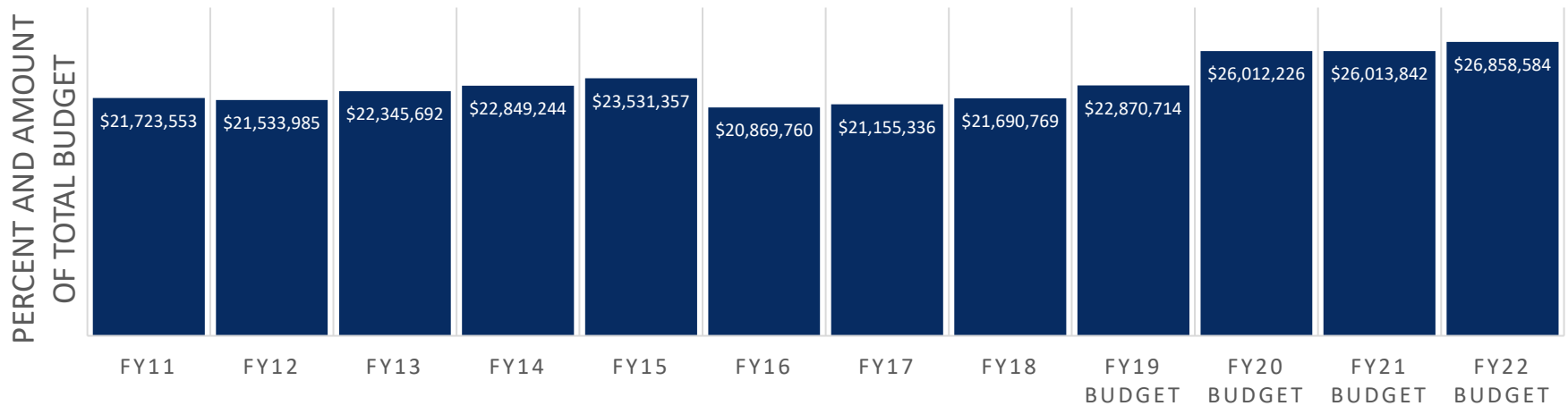
Revenue – State Subsidy

	<u>FY20 Budget</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>
Cushing	\$0	\$49,646	\$53,532
Owls Head	\$0	\$0	\$0
Rockland	\$2,819,913	\$3,413,212*	\$3,416,372*
So. Thomaston	\$0	\$186,699	\$398,795
Thomaston	<u>\$1,575,862</u>	<u>\$1,864,301*</u>	<u>\$2,117,037*</u>
	\$4,395,774	\$5,513,857	\$5,985,916
		Subsidy Increase	\$472,058



Revenue – Local

	<u>FY20 Budget</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	<u>Increase over</u>	<u>FY21</u>
Cushing	\$3,817,496	\$3,869,087	\$3,947,374	\$78,287	2.0%
Owls Head	\$3,399,061	\$3,583,916	\$3,827,098	\$243,182	6.8%
Rockland	\$10,540,959	\$10,372,295*	\$10,719,747*	\$347,451	3.3%
So. Thomaston	\$3,298,739	\$3,330,054	\$3,467,065	\$137,011	4.1%
Thomaston	<u>\$4,955,970</u>	\$4,858,490*	<u>\$ 4,897,300*</u>	<u>\$38,810</u>	0.8%
	\$26,012,226	\$26,013,842	\$26,858,584		
	Local Increase			\$844,742	3.2%



Revenue – Local

Relative Changes from FY2021 to FY2022			
	<u>Students</u>		<u>Value</u>
Cushing	(2.9%)		(0.8%)
Owls Head	(0.2%)		0.5%
Rockland	(1.9%)		(0.8%)
South Thomaston	7.3%		2.4%
Thomaston	2.0%		0.1%



REGIONAL SCHOOL UNIT 13

FY22 Budget By Cost Center/Article

Article 12 – Essential Programs & Services (EPS)

(State’s calculation of each member’s required minimum assessment for state)

EPS appropriation amount
as determined by the Maine DOE

The amount of the left column to
be appropriated by each town

(State subsidy is the difference)

Town of Cushing \$ **2,471,458.85**

Town of Cushing \$ **2,417,926.67**

Town of Owls Head \$ **2,071,504.21**

Town of Owls Head \$ **2,071,504.21**

City of Rockland \$ **9,722,810.41**

City of Rockland \$ **6,306,438.33**

Town of So. Thomaston \$ **2,499,716.51**

Town of So. Thomaston \$ **2,100,741.67**

Town of Thomaston \$ **4,971,175.36**

Town of Thomaston \$ **2,854,138.33**

Total Appropriated \$ 21,736,665.34

Total Raised \$ 15,750,749.21

Revenue Summary

Article 13 – Debt Service

The School Board recommends that the RSU raise and appropriate \$2,465,565 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.

MidCoast School of Technology	\$ 515,444
Schools of Our Future	\$1,866,240
Cushing School	<u>\$ 83,916</u>
	<u>\$ 2,465,600</u>

Revenue Summary

Article 14 – Additional Local –

The School Board recommends that the RSU raise and appropriate **\$8,551,807.55** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$8,551,807.55** as required to fund the budget recommended by the School Board.

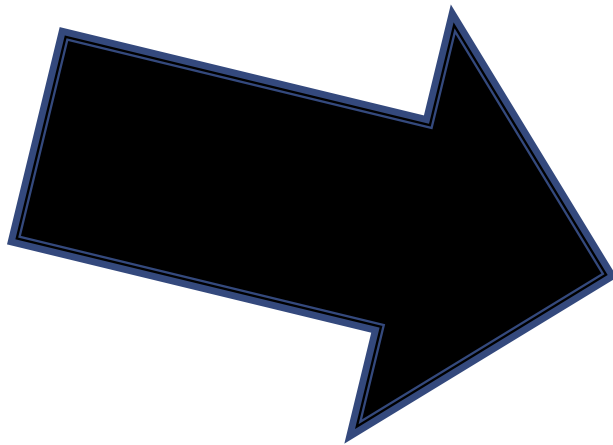
The Essential Programs and Services funding model does not fully support all of the costs associated with operating a comprehensive K-12 educational program, such as athletics and clubs, special education, alternative education programs, maintenance and transportation, nor does it recognize the costs associated with maintaining small class sizes, operating community elementary schools, and offering a broad level of advanced academic programming.

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.

Revenue Summary

Article 15 - Summary

	<u>Local Debt and Additional Local</u>	<u>Required Local</u>	<u>State Contribution</u>	<u>TOTAL Contribution</u>
Cushing	\$ 1,516,991.57	\$ 2,417,926.67	\$ 53,532.18	\$ 4,029,757.68
Owls Head	\$ 1,741,296.10	\$ 2,071,504.21	\$ -	\$ 3,860,215.32
Rockland	\$ 4,516,201.51*	\$ 6,306,438.33	\$ 3,277,536.81*	\$ 14,219,371.12
South Thomaston	\$ 1,355,196.31	\$ 2,100,741.67	\$ 398,974.84	\$ 3,891,814.44
Thomaston	<u>\$ 2,097,224.95*</u>	<u>\$ 2,854,138.33</u>	<u>\$ 2,046,334.41*</u>	<u>\$ 7,052,879.33</u>
RSU #13	\$ 11,226,910.44	\$ 15,750,749.21	\$ 5,776,378.24	\$ 32,754,037.89



Other Income =	\$503,400.00
*Payback FY19=	(\$209,537.89)
Total Budget =	<u>\$33,047,900</u>

Revenue Summary



REGIONAL SCHOOL UNIT 13

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. 13 appropriate the sum of **\$33,047,900.00** and raise the sum of **\$26,768,121.76** for the 2021-2022 school budget?

School Board Recommends a “Yes” Vote.

VOTER INFORMATION FOR ARTICLE 1

The Regional School Unit No. 13 school budget submitted in this Article 1 totals **\$33,047,900.00**. It includes locally raised funds in the amount of **\$26,768,121.76**, 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 **\$8,551,807.55**. This budget includes these cost centers and amounts:

Cost Center	Amount Appropriated	
Regular Instruction	\$	11,797,600.00
Special Education	\$	7,809,600.00
Career and Technical Education	\$	39,300.00
Other Instruction	\$	632,850.00
Student and Staff Support	\$	2,833,300.00
System Administration	\$	828,500.00
School Administration	\$	1,636,200.00
Transportation and Buses	\$	1,593,600.00
Facilities Maintenance	\$	3,311,350.00
Debt Service and Other Commitments	\$	2,465,600.00
All Other Expenditures	\$	100,000.00
Summary of Total Authorized School Budget Expenditures:	\$	33,047,900.00

Article 2: **RSU Nutrition Program:** Shall the RSU be authorized to raise and appropriate **\$300,000** 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 school nutrition program?

School Board Recommends a “Yes” Vote.

Article 3: **RSU Adult Ed Program.** Shall the RSU be authorized to appropriate **\$295,500** for adult education and raise **\$210,000** 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?

School Board Recommends a “Yes” Vote.

Article 4: **Cost Center Transfers.** Shall the School Board be authorized to transfer amounts exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers for the 2021-2022 fiscal year, provided that transfers shall not be permitted to increase the authorized total school budget?

School Board Recommends a “Yes” Vote.

Article 5: Capital Reserve Fund. Shall the School Board be authorized to transfer up to **\$100,000** from available fund balances to the Capital Reserve Fund and to expend **\$50,000** from said reserve fund for unanticipated minor capital projects?

School Board Recommends a “Yes” Vote.

Article 6: New Special Education Reserve Fund. Shall the School Board be authorized to establish a Special Education Reserve Fund to pay unexpected 1-time special education costs, and to transfer up to **\$100,000** from available fund balances to said reserve fund?

School Board Recommends a “Yes” Vote.

Article 7: Fuel Cost Stabilization Fund. Shall the School Board be authorized to transfer up to **\$50,000** 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 \$0. If this article is approved as written, the fuel cost stabilization fund balance will be \$50,000. The amount used from the fuel cost stabilization fund in the last three years through the date this article was prepared is as follows:

Fiscal year 2020-2021:	Zero (no fund available)
Fiscal year 2019-2020:	Zero (no fund available)
Fiscal year 2018-2019:	\$40,587.07

School Board Recommends a “Yes” Vote.

Article 8: **CTE Region Budget.** Shall the Region 8 career and technical education operating budget as approved by the Region 8 Cooperative Board for the year beginning July 1, 2021 through June 30, 2022 be approved in the amount of **\$5,446,304**?

The RSU's share of the Region 8 budget, including debt service, is \$554,740.06.

Article 9: **CTE Region Adult Ed Budget.** To see if Region 8 will appropriate **\$236,200.00** for Adult Education for the year beginning July 1, 2021 through June 30, 2022 and raise **\$89,000.00** with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of its adult education program.

The RSU's share of Region 8's adult education budget is \$22,491.03.



June 8, 2021

REGIONAL SCHOOL UNIT 13

Referendum

Municipality	Polling Place	Address of Polling Place	Polling Hours
Cushing	Cushing Community Center	39 Cross Rd.	8am-8pm
Owls Head	Owls Head Community Building	224 Ash Point Drive	8am-8pm
Rockland	Flanagan Community Center	61 Limerock St.	8am-8pm
South Thomaston	So. Thomaston Town Office	125 Spruce Head Rd.	8am-8pm
Thomaston	Thomaston Municipal Building	13 Valley Street	8am-8pm