
RSU 13
DISTRICT BUDGET MEETING
MAY 25, 2023
OCEANSIDE HIGH SCHOOL
AUDITORIUM
6:00PM

DISTRICT BUDGET REFERENDUM
JUNE 13, 2023
LOCAL VOTING LOCATIONS
8:00AM – 8:00PM





Regional School Unit 13
Office of the Superintendent
28 Lincoln Street
Rockland, ME 04841
Tel: 207-596-6620
Fax: 207-596-2004



AGENDA
RSU 13 DISTRICT BUDGET MEETING
THURSDAY – MAY 25, 2023
OCEANSIDE HIGH SCHOOL AUDITORIUM
6:00PM

1. Call to Order
 2. Election of a moderator
 3. Appointing of Ballot Clerks
 4. Budget Consideration
 5. Adjournment
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**WARRANT TO CALL
REGIONAL SCHOOL UNIT NO. 13 BUDGET MEETING
(20-A M.R.S. § 1485)**

TO: Jennifer 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 the Regional School Unit, 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 High School, 400 Broadway, Rockland, Maine at 6:00 P.M. on May 25, 2023 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 \$12,962,636.49

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

School Board Recommends \$8,135,495.15

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

School Board Recommends \$74,917.37

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

School Board Recommends \$770,834.03

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

School Board Recommends \$3,095,577.32

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

School Board Recommends \$958,011.86

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

School Board Recommends \$1,736,857.17

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

School Board Recommends \$1,841,999.39

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

School Board Recommends \$4,928,356.02

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

School Board Recommends \$2,175,495.72

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

School Board Recommends \$0.00

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 Regional School Unit assessments by municipality):	
Town of Cushing	\$ \$2,991,950.26	Town of Cushing	\$ \$2,249,683.67
Town of Owls Head	\$ \$2,407,422.53	Town of Owls Head	\$ \$2,407,422.53
City of Rockland	\$ \$9,987,799.99	City of Rockland	\$ \$5,947,849.50
Town of South Thomaston	\$ \$2,897,224.43	Town of South Thomaston	\$ \$2,029,315.50
Town of Thomaston	\$ \$4,819,465.83	Town of Thomaston	\$ \$2,610,497.33
Total Appropriated (sum of above)	\$ \$23,103,863.04	Total Raised (sum of above)	\$ \$15,244,768.53

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 or 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 \$2,175,495.72

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 \$11,029,821.76**), which exceeds the State's Essential Programs and Services allocation model by (**Recommend \$11,029,821.76**) as required to fund the budget recommended by the School Board.

The School Board Recommends **\$11,029,821.76**, which exceeds the State's Essential Programs and Services allocation model by **\$11,029,821.76**.

The School Board gives the following reasons for exceeding the State's Essential Programs and Services funding model: 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, 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, 2023 and ending June 30, 2024 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, local funds for non-state-funded school construction debt service, 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 \$36,680,180.52

**ARTICLE 16 RAISES AND APPROPRIATES FUNDS FOR THE
SCHOOL NUTRITION PROGRAM**

ARTICLE 16: To see if the Regional School Unit will raise and appropriate **\$300,000.00** 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.

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

ARTICLE 17: To see if the Regional School Unit will appropriate **\$361,521.94** for adult education and raise **\$294,890.18** 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 EXPENDITURES OF
GRANTS AND OTHER RECEIPTS**

ARTICLE 18: 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 19 AUTHORIZES TRANSFERS AMONG COST CENTERS

ARTICLE 19: 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 2023-2024 fiscal year, provided that transfers shall not be permitted to increase the authorized total school budget?

**ARTICLES 20 THROUGH 22 AUTHORIZE A TRANSFER TO AND
EXPENDITURES FROM RESERVE FUNDS**

ARTICLE 20: Shall the School Board be authorized to transfer up to **\$100,000** from year end available fund balances to the Capital Reserve Fund and to expend up to **\$200,000** from said reserve fund as needed within the purpose of said reserve fund in the discretion of the School Board?

ARTICLE 21: Shall the School Board be authorized to expend up to **\$250,000** from the Special Education Reserve Fund as needed within the purpose of said reserve fund in the discretion of the School Board?

ARTICLE 22 Shall the School Board be authorized to expend up to **\$100,000** from the Regular Instruction Reserve Fund as needed within the purpose of said reserve fund in the discretion of the School Board?

ARTICLE 23 AUTHORIZES A TRANSFER TO THE FUEL COST STABILIZATION FUND

ARTICLE 23: 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 **\$100,000**. If this article is approved as written, the fuel cost stabilization fund balance will be **\$150,000**. 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 2022-2023:	\$ 0
Fiscal year 2021-2022:	\$ 0
Fiscal year 2020-2021:	\$ 0

ARTICLE 24 AUTHORIZES THE CAREER AND TECHNICAL EDUCATION BUDGET

ARTICLE 24: Shall the regional career and technical operating budget as approved by the Region 8 cooperative board for the year beginning July 1, 2023 through June 30, 2024 be approved in the amount of **\$5,890,152.00**

Local share from Regional School Unit No. 13 is **\$65,896.48**.

ARTICLE 25 AUTHORIZES THE ADULT EDUCATION BUDGET FOR THE CAREER AND TECHNICAL REGION AND RAISES THE LOCAL SHARE

ARTICLE 25: To see if Region 8 will appropriate **\$244,863.00** for Adult Education for the year beginning July 1, 2023 through June 30, 2024 and raise **\$92,500.00** 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.

Local share from Regional School Unit No. 13 is **\$24,155.12**.