

## WARRANT FOR DISTRICT BUDGET MEETING REGIONAL SCHOOL UNIT NO. 24

To Michael Pinkham, a resident of Regional School Unit No. 24 in the Counties of Hancock and Washington and the State of Maine:

**GREETINGS:** In the name of the State of Maine, you are hereby required to notify and warn the inhabitants of Regional School Unit No. 24, in said Counties and State, qualified by law to vote in Regional School Unit 24 affairs, to meet at the Hancock Grammar School in the Town of Hancock on Wednesday, May 26, 2010 at 6:30 o'clock in the evening, then and there to act upon the following articles to wit:

- Article 1:* To elect by ballot a moderator to preside at said meeting.
- Article 2:* To see what sum the District will authorize the Board of Directors to expend for **Regular Instruction**.
- Board of Directors Recommend: \$11,367,365.09**
- Article 3:* To see what sum the District will authorize the Board of Directors to expend for **Special Education**.
- Board of Directors Recommend: \$5,020,412.02**
- Article 4:* To see what sum the District will authorize the Board of Directors to expend for **Career and Technical Education**.
- Board of Directors Recommend: \$846,027.45**
- Article 5:* To see what sum the District will authorize the Board of Directors to expend for **Other Instruction**.
- Board of Directors Recommend: \$741,304.60**
- Article 6:* To see what sum the District will authorize the Board of Directors to expend for **Student and Staff Support**.
- Board of Directors Recommend: \$2,403,232.07**
- Article 7:* To see what sum the District will authorize the Board of Directors to expend for **System Administration**.
- Board of Directors Recommend: \$903,219.32**
- Article 8:* To see what sum the District will authorize the Board of Directors to expend for **School Administration**.

**Board of Directors Recommend: \$1,693,251.53**  
*Article 9:* To see what sum the District will authorize the Board of Directors to expend for **Transportation**

**Board of Directors Recommend: \$1,943,701.80**

*Article 10:* To see what sum the District will authorize the Board of Directors to expend for **Facilities Maintenance**

**Board of Directors Recommend: \$3,295,830.28**

*Article 11:* To see what sum the District will authorize the Board of Directors to expend for **Debt Service and Other Commitments**

**Board of Directors Recommend: \$3,868,644.61**

*Article 12:* To see what sum the District will authorize the Board of Directors to expend for **All Other Expenditures, Including School Lunch Transfers**

**Board of Directors Recommend: \$204,289.00**

*Article 13:* To see what sum the district 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 District 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 amount set forth below):

<u>Town</u>	<u>E.P.S. Amount Appropriated</u>	<u>E.P.S. Amount Raised/District Assessment</u>
Eastbrook	\$ 542,460.97	\$ 432,630.00
Ellsworth	\$12,351,736.68	\$ 7,138,050.00
Franklin	\$ 1,766,356.23	\$ 1,117,455.00
Gouldsboro	\$ 2,585,630.63	\$ 1,766,415.65
Hancock	\$ 3,155,033.59	\$ 2,314,260.00
Lamoine	\$ 1,790,437.13	\$ 1,790,437.13
Mariaville	\$ 620,783.33	\$ 508,185.00
Sorrento	\$ 194,157.12	\$ 194,157.12
Steuben	\$ 1,349,628.76	\$ 1,349,628.76
Sullivan	\$ 1,692,955.37	\$ 1,222,335.00
Waltham	\$ 416,913.41	\$ 220,800.00
Winter Harbor	\$ 952,026.55	\$ 640,209.08
<b>Total</b>	<b>\$27,418,119.77</b>	<b>\$18,694,562.74</b>

*(Explanation: The school administrative 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 District must raise and assess in order to receive the full amount of State dollars.)*

**Article 14:** To see what sum the District will raise and appropriate for the annual payments on debt service previously approved by the appropriate legislative bodies for non-state-funded school construction projects, non-state-funded portions of school construction projects in addition to the funds appropriated as the local share of the school administrative unit's local contribution to the total cost of funding public education from kindergarten to grade 12.

**Board of Directors Recommend: \$128,222.33**

*Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the Town'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 voters of the appropriate legislative bodies.*

**Article 15:** To see what sum the District will raise and appropriate in additional local dollars to support the food service program.

**Board of Directors Recommend: \$204,289.00**

**Article 16:** (Written ballot required) To see what sum the District will raise and appropriate in additional local funds, which exceeds the State's Essential Programs and Services allocation model, in order to fund the budget recommended by the School Directors.

The Board of Directors **recommends \$2,814,989.42** and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$2,272,675.23: Administrative re-organization produced some immediate savings in central office expenses, and the efficiencies that come with increased purchasing power has produced many savings through joint procurement and greater utilization of bids and volume pricing agreements. The necessary reductions in instructional and other positions that are reflected in the budget, not only more closely align staffing levels with EPS guidelines, but also assist the district's taxpayers to cope with a reduction in state support that exceeds \$1 million. Still, the EPS model favors districts that are both large and urban. Despite the enrollment size, it will be very difficult for a district so rural and geographically spread out to ever achieve the efficiencies envisioned in the model. However, the consolidated structure provides many more opportunities to move in that direction.

*(Explanation: The additional local funds are those locally raised funds over and above the District's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in Essential Programs and Services Funding Act and local amounts raised for the annual payment of non-State funded debt service that will help achieve the District's budget for educational programs.)*

*Article 17:* **Total Budget:** (This is a summary Article. The amount recommended is the gross general fund budget of the School District. This Article does not provide money unless the other Articles are approved.) To see what sum the District will authorize the Board of Directors to expend for the fiscal year beginning July 1, 2010 and ending June 30, 2011, from the school administrative 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, additional local funds for educational purposes under the Maine Revised Statutes, Title 20-A, Section 15690, the District's share of the Vocational Region Programs, unexpended balances, tuition receipts, State subsidy, and other receipts for the support of schools.

**Board of Directors Recommend: \$32,287,277.77**

*Article 18:* In addition to amounts provided in the preceding Articles, shall the R.S.U. No. 24 Board of Directors be authorized to expend federal stabilization funds and 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?

Note: It is currently estimated that R.S.U. No. 24 will receive **\$990,297.10** in federal stabilization funds, which are included in the expenditures authorized by this Article.

**The Board of Directors Recommend that this Article be approved.**

*Article 19:* To see if the District will appropriate **\$686,935.00** for **Adult Education** and raise **\$225,064.00** 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.

Given under our hands this 18<sup>th</sup> day of May, A.D., 2010

BOARD OF DIRECTORS  
OF  
REGIONAL SCHOOL UNIT No. 24

Richard J. Maloney

Gandy Bragg

Janet H. Wick

Richard Gray

Alex M. Leary

Melvin D. [Signature]

Jennifer M. Shorrey

[Signature]

Jane J. Berne

Jane A. Curtis

Joseph M. [Signature]