

**WARRANT TO CALL REGIONAL SCHOOL UNIT NO. 38  
BUDGET MEETING  
(20-A M.R.S. §1485)**

TO: Donna Foster, a resident of Regional School Unit No. 38 composed of the Towns of Manchester, Mount Vernon, Readfield, and Wayne, 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. 38, namely, the Towns of Manchester, Mount Vernon, Readfield, and Wayne, that the Regional School Unit Budget Meeting will be held at Maranacook Community High School, 2250 Millard Harrison Drive in the Town of Readfield, Maine at 7:00 p.m. on May 16, 2018 for the purpose of determining the Budget Meeting articles set forth below.

**Article 1** To choose a moderator to preside at the said meeting.

**Article 2** To see what sum the RSU will be authorized to expend for Regular Instruction, including Alternative Education, ELLs (English Language Learners) Instruction, and Gifted & Talented Education.

School Board Recommends: \$7,627,119.00

*This article includes negotiated salaries and benefits for regular education instructional staff, supplies, professional development, contracted services, and copier maintenance costs.*

**Article 3** To see what sum the RSU will be authorized to expend for Special Education.

School Board Recommends: \$2,364,094.00

*This article includes negotiated salary and benefits for special education administration and instructional staff, special education legal costs, tuition costs for out of district placements. Special Education provides services as required by law.*

**Article 4** To see what sum the RSU will be authorized to expend for Career and Technical Education, Coop/Pathways Program and Capital Area Technical Center (CATC) Tuition.

School Board Recommends: \$0

*The State of Maine has changed funding and expense for CATC, so we no longer need to budget this tuition.*

**Article 5** To see what sum the RSU will be authorized to expend for Other Instruction (co-curricular, extra-curricular, and regular education summer instruction).

School Board Recommends: \$450,400.00

*This article includes activities in the middle school and high school such as sports, plays, math team, speech and debate, student senate. The expenses in this article are for coaching salaries, officials' services, supplies, equipment, dues & fees. This article also includes salaries and benefits for summer regular education instructional programs.*

**Article 6** To see what sum the RSU will be authorized to expend for Student Support (guidance, health, technology) and Staff Support (improvement of instruction and staff training, curricular, library, assessment).

School Board Recommends: \$1,886,948.00

*This article includes negotiated salary and benefits for staff and directors in the above mentioned departments, district wide professional development, NWEA and other assessment testing, and supplies.*

**Article 7** To see what sum the RSU will be authorized to expend for System Administration (School Board and Superintendent's Office).

School Board Recommends: \$624,333.00

*This article includes negotiated salary and benefits for central office staff, school board stipends, contracted services for legal and audit, legal liability insurance, supplies for school board and central office.*

**Article 8** To see what sum the RSU will be authorized to expend for School Administration (principals' offices).  
 School Board Recommends: \$1,098,134.00

*This article includes negotiated salary and benefits for principals and secretaries, principal professional development, accreditation costs, supplies, dues, and fees.*

**Article 9** To see what sum the RSU will be authorized to expend for Transportation and Buses.  
 School Board Recommends: \$983,699.00

*This article includes negotiated salary and benefits for transportation administration, mechanic and bus drivers, mandated physicals and drug testing, repairs, vehicle insurance, fuel, supplies, and lease purchase payments.*

**Article 10** To see what sum the RSU will be authorized to expend for Facilities Maintenance.  
 School Board Recommends: \$2,219,045.00

*This article includes negotiated salary and benefits for maintenance administration and custodians, utilities (electricity, oil/propane, telephone), contracted services for snowplowing, heating systems and roof monitoring, building repairs and projects, painting, and lease purchase payments of energy retrofit projects.*

**Article 11** To see what sum the RSU will be authorized to expend for Debt Service and Other Commitments.  
 School Board Recommends: \$552,402.00

*This article includes bond payments on school construction projects, including the middle school construction, high school addition and renovations, and additional athletic fields that were approved by referendum.*

**Article 12** To see what sum the RSU will be authorized to expend for All Other Expenditures (Food Services, Reimbursable Transportation).  
 School Board Recommends: \$114,076.00

*This article includes local dollar support of the food service program and reimbursable transportation provided for RSU #38 towns and recreation programs.*

**Article 13** To see what sum the RSU will appropriate for the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the RSU will raise and assess as each municipality'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 in accordance with the Maine Revised Statutes, Title 20-A, section 15688.  
 School Board Recommends: amounts set forth below

<i>Total appropriated (by municipality)</i>		<i>Total raised (School Unit assessments by municipality)</i>	
<i>Manchester</i>	<i>\$3,939,858.00</i>	<i>Manchester</i>	<i>\$2,698,734.00</i>
<i>Mount Vernon</i>	<i>\$2,484,300.00</i>	<i>Mount Vernon</i>	<i>\$2,140,690.00</i>
<i>Readfield</i>	<i>\$4,214,676.00</i>	<i>Readfield</i>	<i>\$2,223,663.00</i>
<i>Wayne</i>	<i>\$1,521,223.00</i>	<i>Wayne</i>	<i>\$1,521,223.00</i>

*School Unit Total Appropriated \$12,160,057.00 School Unit Total Raised \$8,584,310.00*

State-Mandated Explanation: RSU #38'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 is the amount of money determined by state law to be the minimum amount that RSU #38 must raise and assess in order to receive the full amount of state dollars. *In other words, this article gives the minimum amount that each town will pay based on the ED 279 (state subsidy report) and that RSU #38 must raise and assess in order to receive the full amount of state dollars.*

**Article 14** To see what sum the RSU will raise and appropriate for the annual payments on debt service previously approved by the legislative body 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 pre-kindergarten to grade 12.  
School Board Recommends: \$187,902.00

State-Mandated Explanation: Non-state funded debt service is the amount of money needed for the annual payments on RSU #38'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. *This long term debt includes a portion of the Middle School construction project, the High School addition and renovations project, and the athletic fields.*

**Article 15** To see what sum the RSU will raise and appropriate in additional local dollars in support of the food service program.  
School Board Recommends: \$105,000.00

*This money helps fund the schools' food service program and equipment replacement.*

**WRITTEN BALLOT REQUIRED**

**Article 16** To see what sum the RSU will raise and appropriate in additional local funds (Recommend \$4,102,145.00), which exceeds the State's Essential Programs and Services allocation model by (Recommend \$4,102,145.00), as required to fund the budget recommended by the School Board.

The School Board recommends \$4,102,145.00 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$4,102,145.00.

The \$4,102,145.00 that exceeds the 100% EPS funding level is needed to continue programs and services presently offered by the RSU which are not covered, or not fully covered, by EPS such as: contingency - \$71,000.00, co-curricular program (athletics, theater, math team, debate, etc.) - \$371,000.00, operations and maintenance - \$810,000.00, transportation - \$145,000.00, special education - \$597,000.00, system administration - \$497,000.00, regular education instruction - \$1,611,000.00. The funding from the state (\$3,591,893.00) is 29.54% of the total Essential Programs and Services (EPS) allocation. This allocation covers only a portion of the above noted programs. This article describes the additional funds that RSU #38 needs to raise to achieve the RSU #38 school district budget.

State Mandated Explanation: The additional local funds are those locally raised funds over and above RSU #38'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 38 budget for educational programs. *The funding from the state (\$3,591,893.00) is 29.54% of the total Essential Programs and Services (EPS) allocation. This allocation covers only a portion of the above noted programs. This article describes the additional funds that RSU #38 needs to raise to achieve the RSU #38 school district budget.*

**Article 17** To see what sum the RSU will authorize the School Board to expend for the fiscal year beginning July 1, 2018 and ending June 30, 2019 from the RSU'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.  
School Board Recommends: \$17,920,250.00

*This article authorizes the School Board to spend the recommended budget in Fiscal Year 2019. The School Board cannot spend an amount above the authorized budget.*

**Article 18** To see if the RSU will reduce the amount raised and assessed as each municipality'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 in accordance with the Maine Revised Statutes, Title 20-A, section 15688 to the extent of any unanticipated increase in the adjusted state contribution under the Essential Programs and Services funding model.

School Board Recommends: OUGHT TO PASS

*This article authorizes the School Board to use the entire additional State subsidy to reduce local assessments.*

**Article 19** Do you favor the formation of a regional service center pursuant to an Interlocal Agreement for the Kennebec Valley Student Supports Regional Service Center, as approved by the governing bodies of the parties thereto and the Commissioner of the Department of Education?

School Board Recommends: OUGHT TO PASS

*The regional service center will be comprised of RSU #2, Winthrop, and RSU #38 for the purpose of providing support services for our students, such as summer school, expanding the co- and extra-curricular opportunities for our students, and recruiting, training, and retaining substitute teachers.*

**Article 20** Shall the RSU appropriate (Recommend \$193,400.00) for Adult Education and raise (Recommend \$65,000.00) 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?

School Board Recommends: OUGHT TO PASS


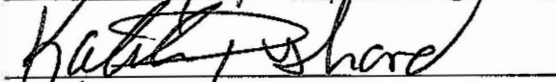
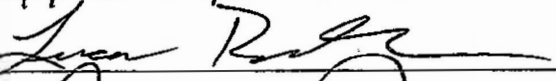
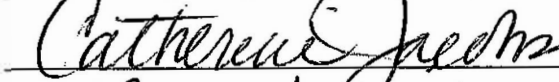
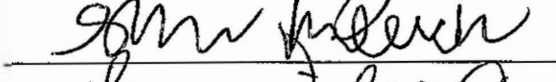
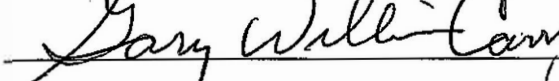

*This article covers academic as well as enrichment programs offered through the adult education program.*

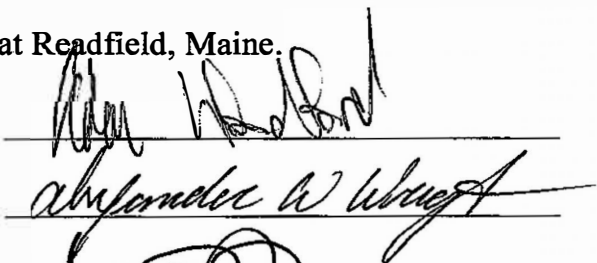
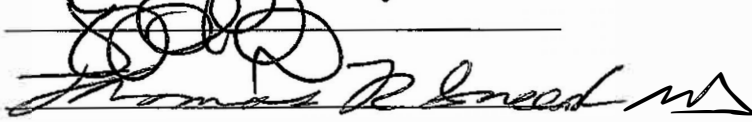
**Article 21** Shall the School Board be authorized to expend other revenue from State, Federal, local and private sources for the support of the schools?

School Board Recommends: OUGHT TO PASS

*This article allows the School Board to pursue and use funds that may be received through unexpected grants or donations, and grant applications that are made by members of the Regional School Unit staff or community. We do not include a specific amount due to the unpredictability of the receipt of the funds and because most are dedicated to a specific project or purpose. Examples of some of the funding we received in 2017-2018 are: Title IA \$201,000.00; Title IIA \$44,800.00; Title IV \$9,800; Title V-Rural Low Income \$19,300; Local Entitlement \$372,000.00; Gear Up \$50,000; and other miscellaneous grants \$10,000.00. The estimated income for the upcoming year is \$707,000.00.*

Given under our hand this day, April 10<sup>th</sup>, 2018 at Readfield, Maine.

A majority of the School Board of Regional School Unit No. 38

A true copy of the Warrant, attest:   
Donna Foster, Resident  
Regional School Unit No. 38