

REGIONAL SCHOOL UNIT NO. 63
Warrant for Annual Budget Meeting

(Required articles)

To Tracy Roberts, a resident of Regional School Unit No. 63 composed of the Towns of Clifton, Eddington, and Holden in the County of Penobscot, 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. 63, namely, the Towns of Clifton, Eddington, and Holden, that a **District Budget Meeting will be held at the Holbrook School, 202 Kidder Hill Road, in the Town of Holden, Maine at 6:30 P.M. on May 22, 2024** for the purpose of determining the Budget Meeting Articles set forth below.

- ARTICLE 1 To elect by ballot a Moderator to preside at said meeting. *School Budget for July 1, 2024 to June 30, 2025.*
- ARTICLE 2 To see what sum the District will be allowed to expend for REGULAR INSTRUCTION.
Board of Directors Recommends \$6,121,127.52
- ARTICLE 3 To see what sum the District will be allowed to expend for SPECIAL EDUCATION.
Board of Directors Recommends \$1,971,666.00
- ARTICLE 4 To see what sum the District will be allowed to expend for STAFF AND STUDENT SUPPORT.
Board of Directors Recommends \$675,475.24
- ARTICLE 5 To see what sum the District will be allowed to expend for FACILITIES MAINTENANCE.
Board of Directors Recommends \$1,722,923.00
- ARTICLE 6 To see what sum the District will be allowed to expend for TRANSPORTATION AND BUSES.
Board of Directors Recommends \$647,142.00
- ARTICLE 7 To see what sum the District will be allowed to expend for SYSTEM ADMINISTRATION.
Board of Directors Recommends \$534,287.00
- ARTICLE 8 To see what sum the District will be allowed to expend for SCHOOL ADMINISTRATION.
Board of Directors Recommends \$518,505.00
- ARTICLE 9 To see what sum the District will be allowed to expend for OTHER INSTRUCTION.
Board of Directors Recommends \$87,056.00
- ARTICLE 10 To see what sum the District will be allowed to expend for DEBT SERVICE AND OTHER COMMITMENTS.
Board of Directors Recommends \$137,000.00
- ARTICLE 11 To see what sum the District will be allowed to expend for ALL OTHER EXPENDITURES.
Board of Directors Recommends \$50,000.00
- ARTICLE 12 To see what sum the District 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 District 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. (Recommend amount set forth below)

Total Appropriated

<i>Clifton</i>	<u>\$1,125,007.34</u>
<i>Eddington</i>	<u>\$3,204,932.64</u>
<i>Holden</i>	<u>\$4,304,038.05</u>

Total Raised

<i>Clifton</i>	<u>\$609,709.00</u>
<i>Eddington</i>	<u>\$1,369,788.34</u>
<i>Holden</i>	<u>\$2,230,609.00</u>

School District Total

Appropriated \$8,633,978.03

School District Total

Raised \$4,209,106.34

Explanation: The District'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 the District must raise and assess in order to receive the full amount of state dollars.

ARTICLE 13 Shall Regional School Unit No. 63 raise and appropriate ~~\$2,521,526.02~~ in additional local funds, which exceeds the State's Essential Programs and Services allocation model by ~~\$2,521,526.02~~ as required to fund the budget recommended by the Board of Directors? The Board of Directors recommends ~~\$2,521,526.02~~ for additional local funds and gives the following reason(s) for exceeding the State's Essential Programs and Services funding model by ~~\$2,521,526.02~~. The District's Facilities, Transportation and Special Education costs are higher than allocated by the model and actual secondary tuition costs are higher than funded through the EPS model. Additionally, the District's educational staffing ratios slightly exceed the staffing ratios recommended by the State's Essential Programs and Services funding model and System Administration & Co/Extra Curricular is only partially funded in the current formula. Board of Directors Recommends a "YES" vote. (Paper ballot)

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 pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act. The District's Facilities, Special Education, Transportation, and School Administration costs are higher than allocated by the model. Actual secondary tuition rates are much higher than funded through the EPS model. Additionally, the District's educational staffing ratios exceed the staffing ratios recommended by the State's Essential Programs and Services funding model and System Administration & Co/Extra Curricular is only partially funded in the current formula.

ARTICLE 14 To see what sum the District will authorize the Board of Directors to expend for the fiscal year beginning July 1, 2024 and ending June 30, 2025 from the District'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. Board of Directors Recommends ~~\$12,465,181.76~~.

ARTICLE 15 To see what sum the District will appropriate ~~\$3,740.00~~ for Adult Education and raise ~~\$3,740.00~~ 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.

ARTICLE 16 Shall the regional vocational operating budget as approved by the cooperative board for the year beginning July 1, 2024 and ending June 30, 2025 be approved in the amount of ~~\$4,842,937.10~~? (Not subject to amendment from the floor. May either be accepted or rejected by the voters. Requires count of votes.)

Note: The District's (local) contribution to the total cost of funding the vocational operating budget for the year beginning July 1, 2024 and ending June 30, 2025 is ~~\$0.00~~

ARTICLE 17 Shall the vocational region approve a budget for Adult education for the year beginning July 1, 2024 and ending June 30, 2025 in the amount of ~~\$318,528.80~~? (Not subject to amendment from the floor. May either be accepted or rejected by the voters. Requires count of votes.)

Note: The District's contribution to the total cost of funding the vocational region adult education for the year beginning July 1, 2024 and ending June 30, 2025 is ~~\$3,740.00~~.

(Additional articles)

ARTICLE 18 In addition to the amounts approved in the preceding articles, shall the District be authorized to expend federal 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 funds not previously appropriated? Board of Directors Recommends a "YES" vote.

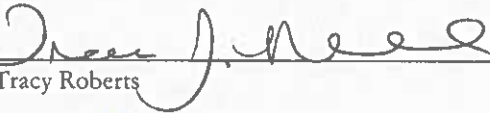
ARTICLE 19 To see what sum the towns will authorize the Board of Directors to expend in the fiscal year beginning July 1, 2024 and ending June 30, 2025 from the facilities reserve already established for the purpose of a complete BOILER UPGRADE at the Holbrook Middle School. Board of Directors Recommends ~~\$200,000.00~~
(Note: This amount is included in the budget you approved and used to offset additional tax assessment increases. -Line 19)

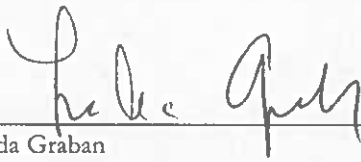
ARTICLE 20

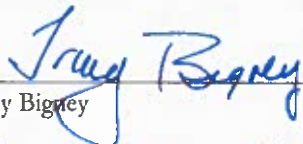
To see what sum the towns will authorize the Board of Directors to appropriate from audited school general fund balance as of June 30, 2023 to add to the already established facilities reserve account. Board of Directors Recommends **an amount not to exceed \$150,000.00**

(Note: This amount is from fund balance and does not impact tax assessment.)

Given under our hands this 29th day of April, 2024.


Tracy Roberts


Linda Graban


Tracy Bigley


Matthew Campbell


Rachel Downs

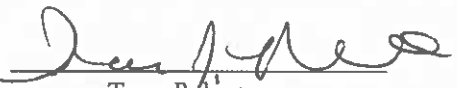

Amy Hart


Heather Grass


Heather Lander

Regional School Unit No. 63

A true copy of the warrant, Attest


Tracy Roberts