

**WARRANT TO CALL
REGIONAL SCHOOL UNIT NO. 12 BUDGET MEETING
(20-A M.R.S. § 1485)**

TO: Michele Grant, a resident of Regional School Unit No. 12 (the "Regional School Unit") composed of the Towns of Alna, Chelsea, Palermo, Somerville, Westport Island, Whitefield, and Windsor, 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 Towns of Alna, Chelsea, Palermo, Somerville, Westport Island, Whitefield, and Windsor, that a Regional School Unit Budget Meeting will be held at Chelsea Elementary School, 566 Togus Road, Chelsea, Maine at 6:30 p.m. on May 24, 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 \$13,490,369.65

ARTICLE 2: To see what sum the Regional School Unit will be authorized to expend for Special Education.
School Board Recommends \$4,893,754.85

ARTICLE 3: To see what sum the Regional School Unit will be authorized to expend for Career and Technical Education.
School Board Recommends \$0.00

ARTICLE 4: To see what sum the Regional School Unit will be authorized to expend for Other Instruction.
School Board Recommends \$162,161.80

ARTICLE 5: To see what sum the Regional School Unit will be authorized to expend for Student and Staff Support.
School Board Recommends \$1,228,394.83

ARTICLE 6: To see what sum the Regional School Unit will be authorized to expend for System Administration.
School Board Recommends \$672,070.01

ARTICLE 7: To see what sum the Regional School Unit will be authorized to expend for School Administration.
School Board Recommends \$900,581.37

ARTICLE 8: To see what sum the Regional School Unit will be authorized to expend for Transportation and Buses.
School Board Recommends \$1,541,772.38

- ARTICLE 9:** To see what sum the Regional School Unit will be authorized to expend for Facilities Maintenance.
School Board Recommends \$2,083,665.44
- ARTICLE 10:** To see what sum the Regional School Unit will be authorized to expend for Debt Service and Other Commitments.
School Board Recommends \$1,377,328.35
- ARTICLE 11:** To see what sum the Regional School Unit will be authorized to expend for All Other Expenditures.
School Board Recommends \$50,000.00

ARTICLES 12 THROUGH 15
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 Alna	\$ 1,342,612.90	Town of Alna	\$ 664,589.50
Town of Chelsea	\$ 5,508,524.68	Town of Chelsea	\$ 1,374,484.00
Town of Palermo	\$ 2,344,761.58	Town of Palermo	\$ 1,378,085.17
Town of Somerville	\$ 957,477.08	Town of Somerville	\$ 417,270.67
Town of Westport Island	\$ 769,614.67	Town of Westport Island	\$ 707,304.67
Town of Whitefield	\$ 3,858,957.06	Town of Whitefield	\$ 1,484,726.17
Town of Windsor	\$ 5,001,997.86	Town of Windsor	\$ 2,285,927.67
Total Appropriated (sum of above)	\$ 19,783,945.83	Total Raised (sum of above)	\$ 8,312,387.85

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 \$106,267.56

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: To see what sum the Regional School Unit will raise and appropriate to transfer to the school nutrition program.
School Board Recommends: \$50,000.00

ARTICLE 15: **(Written ballot required.)** To see what sum the Regional School Unit will raise and appropriate in additional local funds (**Recommend \$5,529,751.40**), which exceeds the State's Essential Programs and Services allocation model by (**Recommend \$5,529,751.40**) as required to fund the budget recommended by the School Board.

The School Board Recommends \$5,529,751.40, which exceeds the State's Essential Programs and Services allocation model by \$5,529,751.40. 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 recognize all of the costs of special education, transportation and extra-curricular programs nor does it recognize the costs of maintaining a low student-teacher ratio.

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 16 SUMMARIZES THE PROPOSED SCHOOL BUDGET

ARTICLE 16: 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 services, 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 \$26,400,098.68

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

ARTICLE 17: To see if the Regional School Unit will appropriate **\$95,849.57** for adult education and raise **\$41,215.00** 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 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?

Given under our hand this day, April 13, 2023 at Chelsea, Maine.

Russell Gato
Kathleen J. Gagnon
John Mills
Mary G. Mudgett
Mark Munn
J. M. V.
B. F. Bennett III
D. Deyou
Sandra K. Dwaney

Shelby Baldy
Miss Amy
Jonese Chubb
Richard C. Dumas
Deborah S. Myers
Kathryn Gaylor
W. J. L. L.

A majority of the School Board of Regional School Unit No. 12

A true copy of the Warrant, attest:

Michele Grant
Michele Grant, Resident
Regional School Unit No. 12