

Mt. Blue Regional School District Budget Hearing

Minutes

COMMUNITY | CULTURE | CURRICULUM

Working together to provide high-quality educational opportunities for all

DATE: May 24, 2022

Place: Bjorn Auditorium

Time: 6:30pm

Meeting Video:

https://boxcast.tv/view/rsu-9-annual-budget-hearing-ygformatqgbh18wu6boe4r?b=ffgehklip_sbd49z2e4ak

In attendance: Carol Coles, Gwen Doak, Kirk Doyle, Doug Dunlap, Scott Erb, Irv Faunce, Cherieann Harrison, Betsey Hyde, Judith Kaut, J. Wayne Kinney, Lisa Laflin, Gloria McGraw, Mark Prentiss, Dorothy “Dee” Robinson, Debbie Smith

Absent: Josh Robbins

- I. Called to Order at 6:34pm - Secretary of the Board, Christian Elkington
 - II. Pledge of Allegiance
 - III. Welcome from RSU 9 Board Chair Carol Coles
 - IV. Election of Moderator - Secretary of the Board, Christian Elkington
Motion and second to elect Paul H. Mills
Written ballot required
Unanimous - 6 votes counted
 - V. Appointment and Swearing in of Ballot Clerks - Paul H. Mills
 - A. *Bob Millay, Chesterville*
 - B. *Melissa Letarte, Chesterville*
 - C. *Jennifer Zweig Hebert, Starks*
 - D. *Jennifer Pooler, New Sharon*
 - VI. Board Chair Carol Coles -
Motion to allow Christian Elkington, Superintendent, and non-RSU 9 resident, to speak and respond on matters pertaining to the budget.
Motion Seconded and passed with no discussion
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VII. Budget Consideration - Paul H. Mills

Articles 1 through 11 - Authorize Expenditures in Cost Center Categories

ARTICLE 1: To see what sum the RSU will be authorized to expend for Regular Instruction - School Board Recommends \$11,352,273

Motion, Second, Passed with no discussion

ARTICLE 2: To see what sum the RSU will be authorized to expend for Special Education - School Board Recommends \$7,478,402

Motion, Second, Passed with no discussion

ARTICLE 3: To see what sum the RSU will be authorized to expend for Career and Technical Education - School Board Recommends \$3,004,159

Motion, Second, Passed with no discussion

ARTICLE 4: To see what sum the RSU will be authorized to expend for Student and Staff Support - School Board Recommends \$2,969,088

Motion, Second, Passed with no discussion

ARTICLE 5: To see what sum the RSU will be authorized to expend for Other Instruction - School Board Recommends \$524,331

Motion, Second, Passed with no discussion

ARTICLE 6: To see what sum the RSU will be authorized to expend for System Administration - School Board Recommends \$1,239,971

Motion, Second, Passed with no discussion

ARTICLE 7: To see what sum the RSU will be authorized to expend for School Administration - School Board Recommends \$1,669,758

Motion, Second, Passed with no discussion

ARTICLE 8: To see what sum the RSU will be authorized to expend for Transportation and Buses - School Board Recommends \$2,707,999

Motion, Second, Passed with no discussion

ARTICLE 9: To see what sum the RSU will be authorized to expend for Facilities Maintenance - School Board Recommends \$4,932,080

Motion, Second, Passed with no discussion

ARTICLE 10: To see what sum the RSU will be authorized to expend for Debt Service and Other Commitments. - School Board Recommends \$4,072,831

Motion, Second, Passed with no discussion

ARTICLE 11: To see what sum the RSU will be authorized to expend for All Other Expenditures - School Board Recommends \$41,052

Motion, Second, Passed with no discussion

Articles 12 through 14 - Raise Funds for the Proposed School Budget

ARTICLE 12: To see what sum the RSU 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 RSU 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 20A, section 15688 - Recommended amounts set forth below:

Total Appropriated (by municipality):		Total Raised (and RSU assessments by municipality):	
Town of Chesterville	\$ 2,620,557.17	Town of Chesterville	\$ 717,455.00
Town of Farmington	\$ 12,091,539.50	Town of Farmington	\$ 3,304,103.34
Town of Industry	\$ 1,338,379.36	Town of Industry	\$ 684,913.34
Town of New Sharon	\$ 2,555,440.10	Town of New Sharon	\$ 756,150.00
Town of New Vineyard	\$ 1,375,589.11	Town of New Vineyard	\$ 573,443.34
Town of Starks	\$ 787,036.82	Town of Starks	\$ 389,553.34
Town of Temple	\$ 902,717.91	Town of Temple	\$ 324,470.00
Town of Vienna	\$ 958,532.56	Town of Vienna	\$ 519,246.66
Town of Weld	\$ 386,048.43	Town of Weld	\$ 367,042.76
Town of Wilton	\$ 7,992,292.59	Town of Wilton	\$ 1,895,463.34
Total Appropriated (sum of above)	\$ 31,008,133.55	Total Raised (sum of above)	\$ 9,531,841.12

Motion, Second, Passed with no discussion

ARTICLE 13: To see what sum the RSU will raise and appropriate for the annual payments on debt service previously approved by the RSU 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 RSU's contribution to the total cost of funding public education from kindergarten to grade 12 - School Board Recommends \$203,898

Motion, Second, Passed with no discussion

ARTICLE 14: (Written ballot required.) To see what sum the RSU will raise and appropriate in additional local funds (Recommend \$3,802,896), which exceeds the State's Essential Programs and Services allocation model by (Recommend \$3,761,844) as required to fund the budget recommended by the School Board.

The School Board Recommends \$3,802,896, which exceeds the State's Essential Programs and Services allocation model by \$3,761,844. The School Board gives the following reasons for exceeding the State's Essential Programs and Services funding model: EPS does not fully support all of the necessary costs of a comprehensive K-12 educational program, such as (1) athletics/co-curricular program costs; (2) transportation for rural school systems and athletics/co-curricular programs; (3) special education costs, (4) system administration costs, (5) costs of maintaining class size smaller than are recognized by the Essential Programs and Services funding model, and (6) student supports, such as counseling.

Motion, Second, no discussion - Written Ballot Required

77 - Yea

3 - Nay

Passed

Article 15 - Summarizes the Proposed School Budget

ARTICLE 15: To see what sum the RSU will authorize the School Board to expend for the fiscal year beginning July 1, 2022 and ending June 30, 2023 from the RSU'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 - School Board Recommends \$39,991,944.00

Motion, Second, Passed with no discussion

Article 16 - Authorizes the Adult Education Program and Raises the Local Share

ARTICLE 16: To see if the RSU will appropriate \$508,652 for adult education and raise \$238,290 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.

Motion, Second, Passed with no discussion

Article 17 - Authorizes Expenditures of Grants and Other Receipts

ARTICLE 17: 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?

Motion, Second, Passed with no discussion

Article 18 - Authorizes Transfers Among Cost Centers

ARTICLE 18: 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 2022-2023 fiscal year, provided that transfers shall not be permitted to increase the authorized total school budget?

Motion, Second, Passed with no discussion

Article 19 - Authorizes the Disposition of any Additional State Subsidy Received

ARTICLE 19: In the event that the RSU receives more state education subsidy than the amount included in its budget, shall the School Board be authorized to use all or part of the additional state subsidy to increase expenditures for school purposes in cost center categories approved by the School Board, increase the allocation of finances in a reserve fund approved by the School Board, and/or decrease the local cost-share expectation, as defined in Title 20-A, section 15671A(1)(B), for local property taxpayers for funding public education as approved by the School Board?

Motion, Second, Passed with no discussion

Articles 20 through 23 - Establish and Fund New Reserve Funds and Authorizes Expenditures

ARTICLE 20: Shall the School Board be authorized to establish a new Capital Reserve Fund for maintenance of school facilities and to pay costs of capital equipment and projects, and to transfer up to \$300,000 to said Reserve Fund from available fund balances at the end of the 2021-2022 fiscal year, and to expend from said Reserve Fund as needed in the discretion of the School Board?

Motion, Second

Question - Why are these being established and what is the need?

A reserve account is created so that taxpayers will not have to fund contingency accounts each year. This will allow the district to transfer money from the available fund balance into accounts to meet additional

needs without having to go to the voters to raise and spend it as unanticipated expenses arise.

Motion Passed without further discussion

ARTICLE 21: Shall the School Board be authorized to establish a new Special Education Reserve Fund to pay unanticipated special education costs, and to transfer up to \$350,000 to said Reserve Fund from available fund balances at the end of the 2021-2022 fiscal year, and to expend from said Reserve Fund as needed in the discretion of the School Board?

Motion, Second, Passed with no discussion

ARTICLE 22: Shall the School Board be authorized to establish a new Instructional Technology Reserve Fund to pay costs related to technology equipment for student instruction, and to transfer up to \$300,000 to said Reserve Fund from available fund balances, including revenues from sales of RSU-purchased electronic devices, at the end of the 2021-2022 fiscal year, and to expend from said Reserve Fund as needed in the discretion of the School Board?

Motion, Second

*An explanation was provided that this account would be funded from revenues received from selling used student iPads and laptops (MacBook Airs) as we have been refurbishing our current student and staff inventory with Federal Funds.
Motion Passed without further discussion*

ARTICLE 23: Shall the School Board be authorized to establish a new Fuel Reserve Fund to pay unanticipated fuel costs exceeding amounts budgeted for fuel in the Transportation cost center and Facilities Maintenance cost center, and to transfer up to \$100,000 to said Reserve Fund from available fund balances at the end of the 2021-2022 fiscal year, and to expend from the Fuel Reserve Fund to offset heating and transportation fuel costs that exceed budgeted amounts?

Motion, Second

Question - Reserve accounts total over \$1,000,000 - will there be an accounting next year of what was spent from these accounts?

Yes, each year if anything is needed or budgeted for using some of these funds it will be explained during the budget process.

VIII. Adjourn

Motion, Second, Passed with no discussion

Meeting adjourned at 7:14pm

NEXT SCHEDULED BOARD MEETINGS

June 14, 2022 - 6:30 pm - The Forum, Mt. Blue Campus

June 28, 2022 - 6:30 pm - The Forum, Mt. Blue Campus

UPCOMING STRATEGIC PLANNING COMMITTEE MEETINGS

June 6, 2022 - 6:00 pm - Zoom

UPCOMING COMMITTEE MEETINGS

Operations - June 7, 2022 - 5:00pm - The Forum, Mt. Blue Campus

Personnel & Finance - June 7, 2022 - 6:00pm - The Forum, Mt. Blue Campus

Educational Policy - June 7, 2022 - 7:00pm - The Forum, Mt. Blue Campus