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Five Town CSD
Public Hearing on Budget in Lieu of Budget Meeting
(20-A M.R.S.A §1485)
Virtual Meeting
Tuesday, May 18, 2021
7:00 p.m.

Meeting URL: <https://networkmaine.zoom.us/j/83943494504>

Note well:

- The meeting will be livestreamed on YouTube: <https://youtube.com/c/SchoolsCamden>
- Email any questions ahead of time to maria.libby@fivetowns.net
- During the virtual public hearing, questions can be asked via Zoom chatbox

Part 1: School Budget Articles

The School Board of the District has proposed a school operating budget for fiscal year 2021-2022. Pursuant to Order of the Governor, the budget meeting where these articles are presented has been replaced by a remote public hearing. The budget recommended by the School Board consists of the following Articles 1 through 16. Together, these articles constitute the proposed school operating budget for fiscal year 2021-2022 to be presented to the voters as Question 1 at a budget referendum election scheduled for June 8, 2021.

EXPENDITURES FOR THE 2021-2022 SCHOOL BUDGET

Proposed Expenditures by Cost Center			
ARTICLE 1:	Regular Instruction	\$	5,272,851.62
ARTICLE 2:	Special Education	\$	1,457,435.63
ARTICLE 3:	Career and Technical Education	\$	55,036.32
ARTICLE 4:	Other Instruction	\$	632,721.70
ARTICLE 5:	Student and Staff Support	\$	1,180,575.78
ARTICLE 6:	System Administration	\$	482,401.88
ARTICLE 7:	School Administration	\$	554,894.51
ARTICLE 8:	Transportation and Buses	\$	466,470.00
ARTICLE 9:	Facilities Maintenance	\$	1,681,087.98
ARTICLE 10:	Debt Service and Other Commitments	\$	1,663,352.60
ARTICLE 11:	All Other Expenditures	\$	92,605.00

STATE SUBSIDY AND LOCAL TAX REVENUES FOR THE 2021-2022 SCHOOL BUDGET

A learning community that fosters intellectual and creative excellence while building strong character.

ARTICLE 12: The School Board recommends that the District appropriate the amounts set forth below for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and raise and assess the amounts set forth below 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 District assessments by municipality):		
Town of Appleton	\$	846,830.68	Town of Appleton	\$	314,804.59
Town of Camden	\$	2,773,261.91	Town of Camden	\$	2,592,344.01
Town of Hope	\$	1,059,624.03	Town of Hope	\$	498,830.39
Town of Lincolnville	\$	1,369,694.35	Town of Lincolnville	\$	1,085,426.15
Town of Rockport	\$	2,636,031.92	Town of Rockport	\$	2,440,604.07
Total Appropriated (sum of above)	\$	8,685,442.89	Total Raised (sum of above)	\$	6,932,009.21

State Mandated Explanation: 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 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.

OTHER LOCAL TAX REVENUES FOR THE 2021-2022 SCHOOL BUDGET

ARTICLE 13: School Construction Debt Service. The School Board recommends that the District raise and appropriate **\$721,842.60** for the annual payments on debt service previously approved by the District 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 District's contribution to the total cost of funding public education from kindergarten to grade 12.

State Mandated Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the District'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 District voters.

ARTICLE 14: Food Services. The School Board recommends that the District raise and appropriate **\$42,605.00** to transfer to the school nutrition program.

ARTICLE 15: Additional Local. The School Board recommends that the District raise and appropriate **\$3,131,139.73** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$3,131,139.73** as required to fund the budget recommended by the School Board.

The School Board gives the following reasons for exceeding the State's Essential Programs and Services funding model by **\$3,131,139.73**: The District requires additional local funds to be raised to cover those program costs not included or only partially included under the Essential Programs and Services Funding Act. Those budget items not fully funded by the State that require local funding represent a broad array of existing programs including drama, athletics, instrumental and vocal music, art, photography, and Advanced Placement courses. In addition, supplemental local funding is needed for community use of the facilities occurring outside of the regular school day.

State Mandated 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 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 District budget for educational programs.

SUMMARY OF TOTAL 2021-2022 SCHOOL BUDGET

ARTICLE 16: Total School Budget Summary. To see what sum the District will authorize the School Board to expend for the fiscal year beginning July 1, 2021 and ending June 30, 2022 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.
School Board Recommends \$13,539,433.02

Part 2: Referendum Questions.

The following school budget and other questions will be submitted to referendum on June 8, 2021:

Question 1: School Budget. Shall Five Town Community School District appropriate the sum of **\$13,539,433.02** and raise the sum of **\$10,827,596.94** for the 2021-2022 school budget?
School Board Recommends a “Yes” Vote.

VOTER INFORMATION FOR QUESTION 1

The Five Town Community School District school budget submitted in this Question 1 totals **\$13,539,433.02**. It includes locally raised funds in the amount of **\$10,827,596.94**, to be assessed in shares to member municipalities in accordance with the District’s cost sharing formula and state law. The locally raised amount exceeds the State’s Essential Programs and Services funding model by **\$2,711,836.00**. This budget includes these cost centers and amounts:

Cost Center	Amount Appropriated	
Regular Instruction	\$	5,272,851.62
Special Education	\$	1,457,435.63
Career and Technical Education	\$	55,036.32
Other Instruction	\$	632,721.70
Student and Staff Support	\$	1,180,575.78
System Administration	\$	482,401.88
School Administration	\$	554,894.51
Transportation and Buses	\$	466,470.00
Facilities Maintenance	\$	1,681,087.98
Debt Service and Other Commitments	\$	1,663,352.60
All Other Expenditures	\$	92,605.00
Summary of Total Authorized School Budget Expenditures:	\$	13,539,433.02

Question 2: District Adult Ed Program. Shall the District be authorized to appropriate **\$373,842.00** for adult education and raise **\$224,382.00** 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 a “Yes” Vote.

Question 3: Capital Reserve Fund. Shall the School District Committee be authorized to transfer up to **\$90,000.00** from unexpected balances to the Capital Reserve Fund and to expend **\$250,000.00** from that reserve fund for the capital items set forth below and for other unexpected or emergency school facility capital needs?

<u>School</u>	<u>Capital Improvement or Equipment</u>	<u>Estimated Cost</u>
CHRHS	Purchase Existing Solar Panels	\$170,000.00

School Board Recommends a “Yes” Vote.

Question 4: Region 8 Career and Technical Education Budget. Shall the regional career and technical operating budget as approved by the Region 8 Cooperative Board for the year beginning July 1, 2021 through June 30, 2022 be approved in the amount of **\$5,446,304.00**?

Local share from this school district is: **\$55,036.32**

Local share from this school district for Region 8 debt service: **\$721,911.60**

Question 5: Region 8 Adult Career and Technical Education Program. To see if the career and technical education region will appropriate **\$236,200.00** for Adult Education for the year beginning July 1, 2021 through June 30, 2022 and raise **\$89,000.00** as the local share with authorization to expand any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the Adult Education Program.

Local share from this school district is: **\$31,500.09**

Question 6: Special Education Reserve. Shall the School Board be authorized to transfer up to \$75,000 from unexpended 2020-2021 balances to create a Special Reserve Fund and expend up to \$50,000 from said reserve fund for the unexpected private placements?

School Board Recommends a “Yes” Vote.

Question 7: Grants and Other receipts. 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?

School Board Recommends a “Yes” Vote.