

**WARRANT TO CALL EDGECOMB SCHOOL DEPARTMENT BUDGET MEETING**

**(20-A M.R.S.A. § 1485)**

To: \_\_\_\_\_, a resident of the Town of Edgcomb in the County of Lincoln and the State of Maine.

In the name of the State of Maine, you are hereby required to notify and warn the voters of the Town of Edgcomb that a School Budget Meeting will be held at 10 am on Saturday, May 20, 2023 at Edgcomb Town Office for the purpose of the determining the budget articles set forth below.

ARTICLE 1: To elect a moderator to preside at the meeting.

**ARTICLES 2 THROUGH 12 AUTHORIZE EXPENDITURES IN COST CENTER CATEGORIES**

ARTICLE 2: Regular Instruction: To see what sum the Edgcomb School Committee will be authorized to expend for Regular Instruction Programs for the 2023-2024 fiscal year.

*The Edgcomb School Committee recommends \$2,039,145.*

*The Edgcomb Select Board recommends: Yes*

ARTICLE 3: Special Education: To see what sum the Edgcomb School Committee will be authorized to expend for Special Education Instruction for the 2023-2024 fiscal year.

*The Edgcomb School Committee recommends \$567,891.*

*The Edgcomb Select Board recommends: Yes*

ARTICLE 4: Career and Technical Education: To see what sum the Edgcomb School Committee will be authorized to expend for Career and Technical Education for the 2023-2024 fiscal year.

*The Edgcomb School Committee recommends \$0.*

*The Edgcomb Select Board recommends: Yes*

ARTICLE 5: Other Instruction: To see what sum the Edgcomb School Committee will be authorized to expend for Other Instruction for the 2023-2024 fiscal year.

*The Edgcomb School Committee recommends \$2,800.*

*The Edgcomb Select Board recommends: Yes*

ARTICLE 6: Student and Staff Support: To see what sum the Edgcomb School Committee will be authorized to expend for Student and Staff Support for the 2023-2024 fiscal year.

*The Edgcomb School Committee recommends \$102,927.*

*The Edgcomb Select Board recommends: Yes*

ARTICLE 7: System Administration: To see what sum the Edgcomb School Committee will be authorized to expend for System Administration for the 2023-2024 fiscal year.

*The Edgcomb School Committee recommends \$146,424.*

*The Edgcomb Select Board recommends: \$130,235*

ARTICLE 8: School Administration: To see what sum the Edgecomb School Committee will be authorized to expend for School Administration for the 2023-2024 fiscal year.

*The Edgecomb School Committee recommends \$199,618.  
The Edgecomb Select Board recommends: Yes*

ARTICLE 9: Transportation and Buses: To see what sum the Edgecomb School Committee will be authorized to expend for Transportation and Buses for the 2023-2024 fiscal year.

*The Edgecomb School Committee recommends \$82,507.  
The Edgecomb Select Board recommends: Yes*

ARTICLE 10: Facilities and Maintenance: To see what sum the Edgecomb School Committee will be authorized to expend for Facilities and Maintenance for the 2023-2024 fiscal year.

*The Edgecomb School Committee recommends \$266,042.  
The Edgecomb Select Board recommends: Yes*

ARTICLE 11: Debt Service and Other Commitments: To see what sum the Edgecomb School Committee will be authorized to expend for Debt Service and Other Commitments for the 2023-2024 fiscal year.

*The Edgecomb School Committee recommends \$0.  
The Edgecomb Select Board recommends: Yes*

ARTICLE 12: All Other Expenditures: To see what sum the Edgecomb School Committee will be authorized to expend for All Other Expenditures for the 2023-2024 fiscal year.

*The Edgecomb School Committee recommends \$25,000.  
The Edgecomb Select Board recommends: Yes*

### **ARTICLES 13 THROUGH 15 RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET**

ARTICLE 13: State/Local EPS Funding Allocation: To see what sum the Town of Edgecomb 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 (Recommend \$2,175,462) and to see what sum the Town will raise as the 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 (Recommend \$1,692,897).

*The Edgecomb School Committee recommends appropriating \$2,175,462 and raising \$1,692,897.  
The Edgecomb Select Board recommends YES*

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

*The difference between the amounts raised and appropriated (\$482,565) is the state's contribution to funding Essential Programs and Services.*

ARTICLE 14: Non-State Funded Debt Service: To see what sum the Town will raise and appropriate for the annual payments on debt service previously approved by the Town 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 Town's contribution to the total cost of funding public education from kindergarten to grade 12.

*The Edgecomb School Committee recommends raising and appropriating \$0.  
The Edgecomb Select Board recommends: Yes*

*Explanation: Non-state-funded debt service is the amount of money needed for the annual payments of the Edgecomb School Department's long-term debt for major capital school construction projects and minor capital renovation projects that are not approved for state subsidy. The bonding for this long-term debt was previously approved by the Edgecomb School Department voters.*

ARTICLE 15: Additional Local Funds: (Written ballot required.) To see what sum the Town will raise and appropriate in additional local funds (Recommend \$870,892), which exceeds the State's Essential Program and Services allocation model (Recommend \$870,892) as required to fund the budget recommended by the Edgecomb School Committee.

*The Edgecomb School Committee recommends \$870,892 in Additional Local Funds..  
The Edgecomb Select Board recommends \$854,703.*

The Edgecomb School Committee gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$870,892: costs of maintaining student-teacher ratios; costs of special education programming; costs of extra-curricular and co-curricular programs; transportation costs; repairs and maintenance to the school building, etc.

*Explanation: The additional local funds are those locally raised funds over and above the Town'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 of non-state-funded debt service that will help achieve the Town's budget for educational programs.*

#### **ARTICLE 16 SUMMARIZES THE PROPOSED SCHOOL BUDGET**

ARTICLE 16: Total School Budget Summary: To see what sum the Edgecomb School Committee will be authorized to expend for the fiscal year beginning July 1, 2023, and ending June 30, 2024, from the Town'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, 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.

*The Edgecomb School Committee recommends \$3,432,354.  
The Edgecomb Select Board recommends: \$3,416,165*

#### **ARTICLES 17 THROUGH 21 ARE ADDITIONAL AUTHORIZATIONS**

ARTICLE 17: Expenditures of Grants and Other Receipts: Shall the Edgecomb School Committee 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 purposes provided that such grants, programs, and other sources do not require the expenditure of other funds not previously appropriated?

*The School Committee recommends a "YES" vote.  
The Edgecomb Select Board recommends: Yes*

ARTICLE 18: Use of Additional State Subsidy: In the event that the Town of Edgecomb receives more state education subsidy than the amount included in its 2023-2024 budget, shall the Town authorize the Edgecomb School Committee to use the additional subsidy amount to increase expenditures for school purposes in cost center categories approved by the School Committee?

*The School Committee recommends a "YES" vote.  
The Edgecomb Select Board recommends: Yes*

ARTICLE 19: Cost Center Budget Transfers: Shall the Town authorize the Edgecomb School Committee 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?

*The School Committee recommends a "YES" vote.  
The Edgecomb Select Board recommends: Yes*

ARTICLE 20: Capital Improvement Reserve: Shall the Town authorize the Edgecomb School Committee to appropriate up to \$50,000 from the unassigned fund balance to be placed into the Capital Improvements Reserve account and authorize the School Committee to expend amounts from the reserve, as it deems appropriate, for its designated purposes during the fiscal year?

*The School Committee recommends a "YES" vote.  
The Edgecomb Select Board recommends: Yes*

*Explanation: The purpose of the Capital Improvements Reserve is to pay for major and minor capital improvement expenditures (e.g., building repair, preventative maintenance and renovations, grounds maintenance and improvement, buses and other student transportation vehicles, equipment, and other major purchases (such as a boiler) which can be saved up for over time rather than a huge increase in one year – barring any emergency). The current balance of this reserve is \$68,371. The unexpended balance of this reserve does not lapse to the unassigned fund balance at the end of the fiscal year. Approval of this article does not affect the amount of taxes being raised.*

ARTICLE 21: Student Expense Reserve: Shall the Town authorize the Edgecomb School Committee to expend amounts from the existing Student Expense Reserve (formerly known as the Contingency Reserve), as it deems appropriate and upon receiving a majority approval vote from the Edgecomb Select Board, for its designated purposes during the fiscal year?

*The School Committee recommends a "YES" vote.  
The Edgecomb Select Board recommends: Yes*

*Explanation: The purpose of the Student Expense Reserve is to pay for unanticipated expenditures related to student education that may arise during the year (e.g., tuition, transportation, needing to hire additional staff and/or related expenses). The current balance of this reserve is \$140,000. The unexpended balance of this reserve does not lapse to the unassigned fund balance at the end of the fiscal year. Approval of this article does not affect the amount of taxes being raised.*