

**WARRANT TO CALL
FIVE TOWN COMMUNITY SCHOOL DISTRICT
BUDGET MEETING
(20-A M.R.S. § 1485)**

TO: Catherine A. Murphy, a resident of Five Town Community School District (the "District") composed of the Towns of Appleton, Camden, Hope, Lincolnville, and Rockport, 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 District, namely, the Towns of Appleton, Camden, Hope, Lincolnville, and Rockport, that a District Budget Meeting will be held at Camden Hills Regional High School, 25 Keelson Drive, Rockport, ME 04856, Maine at 7:00 p.m. on May 22, 2018 for the purpose of determining the Budget Meeting Articles for the 2018-2019 fiscal year 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: **Regular Instruction.** To see what sum the District will be authorized to expend for Regular Instruction.
School District Committee Recommends \$4,980,301

ARTICLE 2: **Special Education.** To see what sum the District will be authorized to expend for Special Education.
School District Committee Recommends \$1,127,921

ARTICLE 3: **Vocational Education Regional Day Programs.** To see what sum the District will be authorized to expend for Career and Technical Education.
School District Committee Recommends \$61,916

ARTICLE 4: **Other Instruction.** To see what sum the District will be authorized to expend for Other Instruction.
School District Committee Recommends \$544,078

ARTICLE 5: **Student/Staff Support.** To see what sum the District will be authorized to expend for Student/Staff Support.
School District Committee Recommends \$1,164,451

ARTICLE 6: **System Administration.** To see what sum the District will be authorized to expend for System Administration.
School District Committee Recommends \$468,384

ARTICLE 7: **School Administration.** To see what sum the District will be authorized to expend for School Administration.
School District Committee Recommends \$501,711

ARTICLE 8: **Transportation.** To see what sum the District will be authorized to expend for Transportation.
School District Committee Recommends \$448,935

ARTICLE 9: **Operations & Maintenance.** To see what sum the District will be authorized to expend for Operations & Maintenance.
School District Committee Recommends \$1,378,764

ARTICLE 10: Debt Service. To see what sum the District will be authorized to expend for Debt Service.
School District Committee Recommends \$1,794,972

ARTICLE 11: Other Expenditures. To see what sum the District will be authorized to expend for Other Expenditures.
School District Committee Recommends \$73,000

ARTICLES 12 THROUGH 14
RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET

ARTICLE 12: State/Local EPS Funding Allocation. To see what sum the District will appropriate for the total cost of funding public education from Grade 9 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 grade 9 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 District assessments by municipality):	
Town of Appleton	\$ 827,975.64	Town of Appleton	\$ 343,957.86
Town of Camden	\$ 2,662,926.60	Town of Camden	\$ 2,449,434.73
Town of Hope	\$ 1,101,787.92	Town of Hope	\$ 509,510.29
Town of Lincolnville	1,101,787.92	Town Lincolnville	\$ 998,815.63
Town of Rockport	\$ 2,479,022.84	Town of Rockport	\$ 2,270,282.65
Total Appropriated (sum of above)	\$ 8,173,500.92	Total Raised (sum of above)	\$ 6,572,001.16

Explanation: The District's contribution to the total cost of funding public education from grade 9 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: Non-State Funded School Construction Debt Service. To see what sum the District will raise and appropriate for the annual payments on debt service previously approved by the District voters for non-state-funded school construction projects, non-state-funded portions of school construction projects and minor capital 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 Grande nine to twelve.
School District Committee Recommends \$799,309

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 and minor capital renovation projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the District voters. This represents the Five Town CSD's portion of the new Mid Coast School of Technology building.

ARTICLE 14: Additional Local Funds. (Written ballot required.) To see what sum the District will raise and appropriate in additional local funds (**Recommend \$3,003,878**), which exceeds the State's Essential Programs and Services allocation model by (**Recommend \$3,003,878**) as required to fund the budget recommended by the School District Committee.

The School District Committee Recommends \$3,003,878, which exceeds the State's Essential Programs and Services allocation model by \$3,003,878. The School District Committee gives the following reasons for exceeding the State's Essential Programs and Services funding model: 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.

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 Grade 9 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.

ARTICLE 15 SUMMARIZES THE PROPOSED SCHOOL BUDGET

ARTICLE 15: Total School Budget Summary. To see what sum the District will authorize the School District Committee to expend for the fiscal year beginning July 1, 2018 and ending June 30, 2019 from the District's contribution to the total cost of funding public education from Grade 9 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 District Committee Recommends \$12,544,433

ARTICLE 16 AUTHORIZES THE CAREER AND TECHNICAL REGION BUDGET AND RAISES THE LOCAL SHARE

ARTICLE 16: Region 8 Career and Technical Education Day Programs Budget. Shall the Career and Technical Education Region 8 operating budget as approved by the Region 8 Cooperative Board for the year beginning July 1, 2018 through June 30, 2019 be approved in the amount of **\$5,313,684** and shall the district raise **\$61,916** as it's share of the Region 8 Day Programs budget?

ARTICLE 17 AUTHORIZES THE ADULT EDUCATION BUDGET FOR THE CAREER AND TECHNICAL REGION AND RAISES THE LOCAL SHARE

ARTICLE 17: **Region 8 Adult Career and Technical Education Program.** Shall the Career and Technical Education Region 8 adult education budget be approved in the amount of **\$230,948** for the year beginning July 1, 2018 through June 30, 2019 with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and well-being of its adult education program, and shall the District raise **\$31,027.25** as its share of the Region 8 adult education budget?

ARTICLE 18 AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE

ARTICLE 18: **Five Town CSD Adult & Community Education Program.** To see if the District will appropriate **\$404,125** for the adult education 2018-2019 budget and raise **\$231,125** 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 19 AUTHORIZES A TRANSFER TO AND EXPENDITURE FROM THE CAPITAL RESERVE FUND

ARTICLE 19: **Capital Reserve Fund.** In addition to amounts in Articles 1 through 18, Shall the School District Committee be authorized to transfer up to **\$125,000** from unexpended balances to the Capital Reserve Fund and to expend up to **\$200,000** 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>
Camden Hills Regional High School	Bituminous Paving	\$25,000
Camden Hills Regional High School	Tennis Court Re-paint	\$10,000
Camden Hills Regional High School	Signage	\$5,000

ARTICLE 20 AUTHORIZES EXPENDITURE OF GRANTS AND OTHER RECEIPTS

ARTICLE 20: **Grants and Other Receipts.** In addition to amounts approved in the preceding questions, shall the School District 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 or other sources do not require the expenditure of other funds not previously appropriated?