

**WARRANT TO CALL
MSAD #28 BUDGET MEETING
(20-A M.R.S. § 1485)**

TO: Robin Fagan, a resident of MSAD #28 (the "District") composed of the Towns of Camden 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 Camden and Rockport, that a District Budget Meeting will be held at Camden Hills Regional High School, 25 Keelson Drive, Rockport, Maine at 6:00 p.m. on May 17, 2022 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 10

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 Board Recommends \$6,061,710.80
- ARTICLE 2:** **Special Education.** To see what sum the District will be authorized to expend for Special Education.
School Board Recommends \$2,698,775.95
- ARTICLE 3:** **Other Instruction.** To see what sum the District will be authorized to expend for Other Instruction.
School Board Recommends \$166,569.81
- ARTICLE 4:** **Student and Staff Support.** To see what sum the District will be authorized to expend for Student and Staff Support.
School Board Recommends \$1,207,221.01
- ARTICLE 5:** **System Administration.** To see what sum the District will be authorized to expend for System Administration.
School Board Recommends \$597,806.94
- ARTICLE 6:** **School Administration.** To see what sum the District will be authorized to expend for School Administration.
School Board Recommends \$793,810.92
- ARTICLE 7:** **Transportation.** To see what sum the District will be authorized to expend for Transportation.
School Board Recommends \$718,993.57
- ARTICLE 8:** **Operations & Maintenance.** To see what sum the District will be authorized to expend for Operations & Maintenance.
School Board Recommends \$2,016,631.39

ARTICLE 9: **Debt Service.** To see what sum the District will be authorized to expend for Debt Service.
School Board Recommends \$3,611,338.79

ARTICLE 10: **Other Expenditures.** To see what sum the District will be authorized to expend for Other Expenditures.
School Board Recommends \$120,400.00

ARTICLES 11 THROUGH 14

RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET

ARTICLE 11: **State/Local EPS Funding Allocation.** To see what sum the District will appropriate for the total cost of funding public education from Pre-Kindergarten to Grade 8 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 Pre-Kindergarten to Grade 8 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 Camden	\$	4,802,967.40	Town of Camden	\$	4,239,675.35
Town of Rockport	\$	4,086,478.10	Town of Rockport	\$	3,607,215.93
Total Appropriated (sum of above)	\$	8,889,445.50	Total Raised (sum of above)	\$	7,846,891.28

Explanation: The District’s contribution to the total cost of funding public education from Pre-Kindergarten to Grade 8 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 12: **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 Grade nine to twelve.
School Board Recommends \$3,611,338.79

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. This represents the MSAD #28’s portion of the new Mid Coast School of Technology building.

ARTICLE 13: **Additional Local Funds. (Written ballot required.)** To see what sum the District will raise and appropriate in additional local funds (**Recommend \$4,638,932.73**), which exceeds the State’s Essential Programs and Services allocation model by as required to fund the budget recommended by the School Board. The School Board recommends \$4,638,932.73, which exceeds the State’s Essential Programs and Services allocation model by \$4,638,932.73. The School Board 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.

School Board Recommends \$4,638,932.73

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 Pre-Kindergarten to Grade 8 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 14

SUMMARIZES THE PROPOSED SCHOOL BUDGET

ARTICLE 14: **Total School Budget Summary.** To see what sum the District will authorize the School Board to expend for the fiscal year beginning July 1, 2022 and ending June 30, 2023 from the District’s contribution to the total cost of funding public education from Pre-Kindergarten to Grade 8 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 \$13,993,259.18

ARTICLE 15

AUTHORIZES A TRANSFER TO AND EXPENDITURE FROM THE CAPITAL RESERVE FUND

ARTICLE 15: **Capital Reserve Fund.** In addition to amounts in Articles 1 through 18, Shall the School Board be authorized to transfer up to **\$575,000** from unexpended balances to the Capital Reserve Fund and to expend up to **\$250,000** from that reserve fund for the capital items set forth below and for other unexpected or emergency school facility capital needs?

School Board Recommends a “Yes” Vote.

SCHOOL	CAPITAL IMPROVEMENT	EST. COST
CRES	Misc. Projects	\$40,000
CRES	Farm Dump Removal.	\$30,000
CRES	Insulate Duct Work	\$32,000

ARTICLE 16

AUTHORIZES A SPECIAL EDUCATION RESERVE FUND

ARTICLE 16: **Special Education Reserve.** Shall the School Board be authorized to transfer up to \$50,000 from unexpended 2021-22 balances to create a Special Reserve Fund and expend up to \$50,000 from said reserve fund for unexpected private school placements for special education students.
School Board Recommends a “Yes” Vote.

ARTICLE 17

AUTHORIZES EXPENDITURE OF GRANTS AND OTHER RECEIPTS

ARTICLE 17: **Grants and Other Receipts.** In addition to amounts approved in the preceding questions, 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 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.

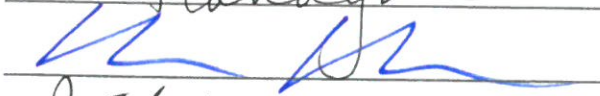
ARTICLE 18

AUTHORIZES A CONTINGENCY FUND

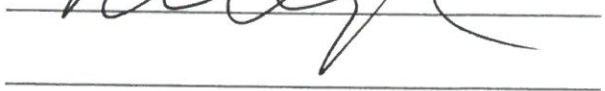
ARTICLE 18: **Contingency Fund.** Shall the School Board be authorized to establish and to transfer \$50,000 from unallocated balances to a non-lapsing contingency fund for emergency expenditures pursuant to section 1482-B(3) of Title 20-A; and shall the District delegate authority to the School Board to expend sums in the contingency fund during periods of financial emergency when the School Board determines by public vote that an emergency need exists and delegate authority to transfer sums in the contingency fund back to the SAD’s general fund for use in school operating budgets approved by SAD voters?
School Board Recommends a “Yes” Vote.

Given under our hand this day, April 13, 2022 at Camden, Maine.

RS Janagan



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A majority of the School Board of MSAD #28

A true copy of the Warrant, attest:

Robin Fagan, Resident
MSAD #28