

**Budget Committee Minutes
Tuesday February 11, 2020
4:30 p.m., Hampden Academy - Library**

Attendees	Role	Telephone/email
Regan Nickels	RSU 22, Assistant Superintendent	862-3255/rnickels@rsu22.us
Trish Hayes	RSU 22, District Accountant	862-3255/thayes@rsu22.us
Richard A. Lyons	RSU 22, Superintendent	862-3255/rlyons@rsu22.us
Rob Frank	RSU 22 Board, Budget Committee Chair	862-3255/rfrank@rsu22.us
Jayne Dyer	RSU 22 Board, Budget Committee Member	862-3255/jdyer@rsu22.us
Jessica Hamilton	RSU 22 Board, Budget Committee Member	862-3255/jhamilton@rsu22.us
John Holmes	RSU 22 Board Member	862-3255/holmesj@rsu22.us
Heath Miller	RSU 22 Board, Budget Committee Member	862-3255/hmiller@rsu22.us
Mary Anne Royal	RSU 22 Board Member	862-3255/mroyal@rsu22.us
Faye Anderson	RSU 22 Board Member	
Distribution	Company/Affiliation	Telephone/email
Attendees		
Board of Directors	RSU 22	Contact Info on district website

Meeting Agenda:

Summary: Background of RSU 22 Budget Process

Old Business: Approval of Minutes Articles 9, 10 & 11 (Facilities, Debt Service, Nutrition)

New Business: Article 4 Other Instruction (Athletics, Co-Curricular, Graduation, Summer School)
FY '21 ED 279

Other:

Next meeting: Article 1 and 2 (Regular Instruction and Special Education) March 10th 4:30 p.m.

	Meeting History	
1/21	Background (last year's budget, steps, calendar, dates, etc.) Articles 9,10,11 (Facilities, Debt Service, Nutrition)	

2/11	Article 4 Other Instruction (Athletics, Co-Curricular, Graduation, Summer School)	
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Article Number	Article Name	Notes	Action
2/11/2020	Opening Remarks	<p>Meeting called to order at 4:37. Budget Committee Chairman Rob Frank welcomed board and committee members along with the public. Assistant Superintendent Nickels explained that the minutes of the most recent budget meeting will be in red and will need committee approval. Minutes in black have been approved. Minutes from FY20 budget prep are in the document in blue type as historical reference but will be removed from further budget minute documents.</p> <p>Chairman Frank asked for a motion for approval of the budget minutes of January 21, 2020. A motion was made by Committee member Dyer and a second by Committee member Miller. Vote was unanimous.</p> <p>New Business:</p> <p>The ED-279 school funding formula printout has been received. The preliminary results show an increase in funding of about \$785,000 for RSU 22 over last year (4.13% increase). Student enrollment has increased by 11 students. System Administration and the Educational Regional Service Center allocations have helped boost the increase. RSU #22's state share is 69.02% with the local contribution at 30.98%.</p> <p>Next meeting March 10, 2020, Articles 1 and 2, Regular and Special Education.</p> <p>Meeting adjourned at 5:21 p.m.</p>	
1/21/2020	Opening Remarks for FY 21 Budget Year	Regan reviewed the calendar for budget preparation for FY21. FY 21 Budget Meeting calendars were passed out to attendees	

FY '21 RSU 22 Budget Development Meeting Dates

Meetings below begin at 4:30 p.m. in Hampden Academy Library unless otherwise specified

1. Tuesday, January 21st Articles 9, 10 and 11 (Facilities, Debt Service, Nutrition)
2. Tuesday, February 11th Article 4 (Other instruction: athletics/co-curricular)
3. Tuesday, March 10th Articles 1 and 2 (Regular and Special Ed Instruction)
4. Tuesday, March 24th Articles 6 and 7 (System and Building Admin)
5. Tuesday, April 14th Article 5 (Student & Staff Support: nurse, guidance, library)
6. Tuesday, April 28th Article 8 (Transportation [later due to bidding process])
7. Tuesday, May 5th Final Overall Budget Presentation

Wednesday, May 13th Board of Directors Meeting: Budget Ratification 7:00 p.m.

Tuesday, June 2nd Public Budget Forum 6:00 p.m.

Thursday, June 4th District Budget Meeting at Hampden Academy gym 7:00 p.m.

Tuesday, June 9th Budget Validation Referendum Day 8:00 a.m. - 8:00 p.m. poll sites

Minutes will be taken in the same format as last year.

- Historical minutes (for reference from FY 20) are found in light blue.
- New FY 21 minutes to be approved will be in red.
- Post approval FY 21 minutes will be in black.

Budget Process Overview: Beginning in December, Principals and Directors are given line by line budget reports to help them prepare the proposed budget. So far 23 positions have been requested. Positions are brought to the Admin Council to review, discuss and prioritize. Priority budget lens decisions include improved mathematics achievement, social/emotional needs and organizational structures. Student experience is the priority.

Budget Categories: state definition handout reviewed and explained

Maine Department of Education
PK - 12 Budget Category Worksheet Budget Categories as defined by 20-A
MRSA Sec. 1485 Article Refer to MDOE Model Charts of Account:
<http://www.maine.gov/education/data/handbook/handbookmenu.htm>

1. Regular Instruction:

26. Regular Instruction Programs 24. PK-2 Instruction Programs
2. Alternative Education 9. English as a 2nd Language
11. Gifted and Talented

2. Special Education Instruction:

28. Special Education Programs and Administration

3. CTE Instruction: Career and Technical Education

Career and Technical Education Student Support Services Career and Technical Education Instruction ** **includes tuition and/or assessments paid to Centers and/or Regions
Career and Technical Education Operation & Maintenance of Plant
Career and Technical Education School Administration

4. Other instruction (including summer school and extracurricular instruction):

6. Co-curricular 10. Extra-curricular 31. Summer School
25. Post Secondary Enrollment

5. Student and Staff Support:

Student Support Services
12. Guidance Services 13. Health Services 16. Instructional Technology
23. Other Student Support Services Staff Support Services
14. Improvement of Instruction 15. Instructional Staff Training 17. Library Services
30. Student Assessment

6. System Administration:

32. System Administration

		<p>7. School Administration: 27. School Administration</p> <p>8. Transportation and Buses: 33. Transportation</p> <p>9. Facilities Maintenance: 22. Operation & Maintenance of Plant Maintenance/Custodial Capital Enhancement & Improvement Capital Renewal & Renovation</p> <p>10 Debt Services and Other Commitments: 8. Debt Service Payments</p> <p>11. All Other Expenditures, including Child Nutrition: 4. Child Nutrition Transfer 4. Child Nutrition Expenditures (Local Only) 7. Community Service 21. Non Public School Services</p> <p>• Please note: <i>Adult Education is not part of Pre-Kindergarten through Grade 12 Education. The total of the budget categories should equal the total budget summary article.</i></p> <p><u>Positions Added since FY 20 Budget was Passed:</u></p> <p>Smith - added a Grade 2 teacher and a SPED teacher. All elementary - SPED educational technicians Substitute Teacher Pay increase to \$90 per day</p> <p>Next meeting Feb 11, 2020 - Article 4 Other Instruction (Athletics/Co-Curricular)</p> <p>Motion to adjourn: Committee member Dyer Second: Committee member Miller. Meeting adjourned at 5:21pm.</p>	
<p>1 March 10th</p>	<p>Regular Instruction: Classroom Teaching & materials, Gifted & Talented, Alternative Education, ELL, copiers, course reimbursement, substitutes</p>	<p>Article 1: Regular Instruction introduced. Includes teachers, educational technicians along with associated benefits, supplies, and resources to carry out pre-K, K-2, elementary, secondary, ELL, alternative and gifted and talented education.</p>	

<p>2</p> <p>March 10th</p>	<p>Special Education Instruction: teaching & materials, Specialist costs: OT, PT, Audiology, Social Work, Psych, Speech/Language, SPED Administration</p>	<p>Article 2: Special Education Instruction introduced. Includes teachers, educational technicians, administration along with associated benefits, supplies, and resources to carry out resource, self-contained, hospital/homebound, speech & language, OT, PT and adaptive physical special education instruction, along with social work, audiology and psychological services.</p>																																																																																																																																																							
<p>3</p>	<p>CTE: UTC now has its own funding allocation (ED 279)</p>	<p>FY 20 Article 3 - UTC Amount TBD \$0</p>																																																																																																																																																							
<p>4</p> <p>February 11, 2020</p>	<p>Other Instruction: Co-Curricular, Extra-Curricular, Summer School, Graduation, Athletic Directors, Activity Transportation</p>	<p>FY 21 Article 4 is proposed at \$956,717.05; an increase of \$54,020.14 over FY 20 or 5.98%.</p> <p>Assistant Superintendent Nickels reviewed the components of Article 4.</p> <p>RSU #22 Budget Report by Article Presented: February 11, 2020</p> <table border="1"> <thead> <tr> <th></th> <th>FY20 Proposed</th> <th>FY21 Proposed</th> <th>Incr/(Decr)</th> <th>% Incr/(Decr)</th> <th>% of Total Variance</th> </tr> </thead> <tbody> <tr> <td>Article 4: Other Instruction</td> <td>\$902,696.91</td> <td>\$956,717.05</td> <td>\$54,020.14</td> <td>5.98%</td> <td></td> </tr> <tr> <td colspan="6">The costs of Co and Extra Curricular programs at the middle and high school levels</td> </tr> <tr> <td>Summer School</td> <td>\$3,203.10</td> <td>\$3,203.10</td> <td>\$0.00</td> <td></td> <td></td> </tr> <tr> <td>Elementary Co-Curricular</td> <td>\$63,019.83</td> <td>\$63,019.83</td> <td>\$0.00</td> <td></td> <td></td> </tr> <tr> <td>Secondary Co-Curricular</td> <td>\$130,444.72</td> <td>\$140,284.55</td> <td>\$9,839.83</td> <td></td> <td></td> </tr> <tr> <td>Graduation</td> <td>\$4,750.00</td> <td>\$4,750.00</td> <td>\$0.00</td> <td></td> <td></td> </tr> <tr> <td>Elementary Extra-Curricular</td> <td>\$170,249.03</td> <td>\$172,736.20</td> <td>\$2,507.17</td> <td></td> <td></td> </tr> <tr> <td>Secondary Extra-Curricular</td> <td>\$531,030.23</td> <td>\$572,703.37</td> <td>\$41,673.14</td> <td></td> <td></td> </tr> <tr> <td colspan="6">* Increase in stipends and associated benefits for coach/advisor positions</td> </tr> <tr> <td></td> <td>\$366,350.71</td> <td>\$385,217.35</td> <td>\$18,866.64</td> <td></td> <td></td> </tr> <tr> <td colspan="6">* Increase in transportation</td> </tr> <tr> <td></td> <td>\$62,690.00</td> <td>\$73,360.00</td> <td>\$10,760.00</td> <td></td> <td></td> </tr> <tr> <td colspan="6">* Increase in officials associated benefits</td> </tr> <tr> <td></td> <td>\$41,931.01</td> <td>\$44,986.35</td> <td>\$3,055.34</td> <td></td> <td></td> </tr> <tr> <td colspan="6">* Increase in trainer @ Reeds Brook, Wagner and HA</td> </tr> <tr> <td></td> <td>\$38,000.00</td> <td>\$43,780.00</td> <td>\$5,780.00</td> <td></td> <td></td> </tr> <tr> <td colspan="6">* Increase in athletic supplies & equipment @ Reeds Brook, Wagner and HA</td> </tr> <tr> <td></td> <td>\$36,550.00</td> <td>\$52,206.97</td> <td>\$15,656.97</td> <td></td> <td></td> </tr> <tr> <td colspan="6">* Increase in other purchased services @ HA</td> </tr> <tr> <td></td> <td>\$17,000.00</td> <td>\$22,000.00</td> <td>\$5,000.00</td> <td></td> <td></td> </tr> <tr> <td colspan="6">* Increase in facilities rental</td> </tr> <tr> <td></td> <td>\$32,750.00</td> <td>\$33,200.00</td> <td>\$450.00</td> <td></td> <td></td> </tr> <tr> <td colspan="6">* Decrease in benefits adjustments</td> </tr> <tr> <td></td> <td>\$14,398.89</td> <td>\$9,548.08</td> <td>(\$4,850.81)</td> <td></td> <td></td> </tr> </tbody> </table> <p>Article 4 has required a transfer for over-expenditures for the past several years. The FY21 budget proposes to increase the spending in Article 4 to eliminate the need to transfer funds at year end FY21.</p> <p>The FY20 overage was created, in part, by transportation expenses along with athletic supplies and equipment needs.</p> <p>Question on athletic transportation and the pay structure for the services. RSU 22 pays mileage for the buses, drivers by the hour and the cost of the fuel. There is not a radical shift in the number of sports teams being transported in FY21.</p>		FY20 Proposed	FY21 Proposed	Incr/(Decr)	% Incr/(Decr)	% of Total Variance	Article 4: Other Instruction	\$902,696.91	\$956,717.05	\$54,020.14	5.98%		The costs of Co and Extra Curricular programs at the middle and high school levels						Summer School	\$3,203.10	\$3,203.10	\$0.00			Elementary Co-Curricular	\$63,019.83	\$63,019.83	\$0.00			Secondary Co-Curricular	\$130,444.72	\$140,284.55	\$9,839.83			Graduation	\$4,750.00	\$4,750.00	\$0.00			Elementary Extra-Curricular	\$170,249.03	\$172,736.20	\$2,507.17			Secondary Extra-Curricular	\$531,030.23	\$572,703.37	\$41,673.14			* Increase in stipends and associated benefits for coach/advisor positions							\$366,350.71	\$385,217.35	\$18,866.64			* Increase in transportation							\$62,690.00	\$73,360.00	\$10,760.00			* Increase in officials associated benefits							\$41,931.01	\$44,986.35	\$3,055.34			* Increase in trainer @ Reeds Brook, Wagner and HA							\$38,000.00	\$43,780.00	\$5,780.00			* Increase in athletic supplies & equipment @ Reeds Brook, Wagner and HA							\$36,550.00	\$52,206.97	\$15,656.97			* Increase in other purchased services @ HA							\$17,000.00	\$22,000.00	\$5,000.00			* Increase in facilities rental							\$32,750.00	\$33,200.00	\$450.00			* Decrease in benefits adjustments							\$14,398.89	\$9,548.08	(\$4,850.81)			
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		<p>Two pieces of information that need to be finalized to finalize Article 4 include transportation rates which is still in negotiation along with the ERP factor on which coaches pay is based.</p> <p>Further discussion was had regarding transportation costs including questions regarding cost per mile, etc.</p> <p>Regionalization of transportation services locally has included cost savings ideas. Shared transportation is one of the areas that is being investigated. Are there ways to combine transportation regionally to reduce costs to all districts? Not all of the districts in our area are on the same cycle for bidding.</p> <p>MaryAnne reported that the increase per year is less than in past years. FY18 to FY20.</p> <p>Athletic Trainer supply closet has been an additional cost to the district where in the past we have received donations of supplies.</p> <p>The HA Boosters provides scholarships, banquet supplies, 12 star award, 1/3 of the cost of uniforms.</p> <p>MaryAnne questioned the increase in the supplies and equipment. Regan explained the needs for the sports (including safety needs) that require equipment be maintained, refurbished or replaced.</p> <p>HA athletic participation fees of \$50 per sport are collected from each student for each sport they participate in which helps to support the programs. The participation fee scholarship question is included in the Family ID on-line questionnaire that all parents/guardians complete. All information regarding requests is kept confidential.</p> <p>Some equipment costs are absorbed by the parents in football - girdles, basketball - sneakers, soccer - cleats, socks and shin guards to name a few.</p> <p>Committee Chairman Frank intends to ask Board Chair Hawkes to officially thank the Boosters Club for their support of the athletic budget and programming.</p>	
<p>5 April 14th</p>	<p>Student and Staff Support: Guidance, Nursing,</p>		

	Technology, Library, 504 Services, Intervention, Testing, Professional Development, Curriculum Director		
6 March 24th	System Administration: Board of Directors, Legal, Negotiations, Superintendent, Assistant Superintendent, Accounting/Payr oll Office		
7 March 24th	School Administration: Principals, course reimbursement, Admin Assistants, Office costs		
8 April 28th	Transportation: Bussing contract, Diesel Fuel, Van purchases, Out of District Transportation costs		
9 January 21st	Facilities Maintenance: Buildings, Utilities, Plowing, Propane/Oil, Custodians, Equipment, Architects & Engineer fees, Contracted Services	Article 9: .42% increase	

(grounds, roofs, inspections, etc),
Van Fleet,
Supplies, Repairs

RSU #22 Budget Report by Article
Presented: January 21, 2020

	FY20 Budget	FY21 Proposed	\$ Incr/(Decr)	% Incr/(Decr)
	\$4,042,106.88	\$4,059,141.02	\$17,034.14	0.42%
Article 9: Maintenance				
The costs to maintain and care for the district buildings.				
Operation of buildings	\$1,117,980.10	\$1,144,058.48	\$26,078.38	2.33%
Care of buildings	\$1,271,458.36	\$1,237,219.41	-\$34,238.95	-2.69%
Maintenance of buildings	\$953,227.01	\$986,754.01	\$33,527.00	3.52%
Capital Renewal and Renovation	\$659,590.57	\$646,109.12	-\$13,481.45	-2.04%
Architect and Engineering	\$39,850.84	\$45,000.00	\$5,149.16	12.92%
* Change in property insurance/move auto insurance to Article 8				
	\$111,420.95	\$124,791.57	\$13,370.62	12.00%
* Potential increase in Contracted Services, Custodial				
	\$0.00	\$19,000.00	\$19,000.00	100.00%
* Equipment, Non-Cap, all buildings				
	\$25,000.00	\$37,500.00	\$12,500.00	50.00%
* Contracted services, Maintenance				
	\$554,518.87	\$536,094.94	-\$18,423.93	-3.32%
* Decrease in Other Equipment Leases				
	\$9,054.44	\$0.00	-\$9,054.44	-100.00%
* Repair & Maintenance, Vehicles				
	\$25,312.50	\$30,375.00	\$5,062.50	20.00%
* Principal, Repair Bond				
	\$418,812.66	\$421,812.67	\$3,000.01	0.72%
* Interest, Repair Bond				
	\$102,127.91	\$85,697.91	-\$16,430.00	-16.09%
* Capital Outlay, Planning & Study				
	\$39,850.84	\$45,000.00	\$5,149.16	12.92%

There is stability in Article 9 and adequate funding to meet the needs of the buildings.

The Capital Reserve fund offers additional finances to ensure deferred maintenance projects and larger capital projects are addressed.

Operation of buildings including trash, fuel, snow removal, etc. as well as the funding for Hampden Academy's School Resource Officer (SRO) is included in Article 9. The Town of Hampden would like to discuss a potential increase in cost for the SRO in FY21.

Water/Sewer won't show significant increase, trash removal 2%-3% increase, the snow removal increase is by contract.

Property and casualty insurance will increase due to the increased building and content re-valuations.

Electricity/fuel/propane is being bid by CES (Competitive Energy Services) and prices should hold or decrease due to positive bid returns. Fee to CES for bidding? Set amount per Kilowatt hour.

Contract cost is estimated at \$3,000, but expect to save more than that.

School Resource Officer - Questions about cost.

Care of Buildings: salary adjustment due to shared employees over two departments/programs.

Maintenance of Buildings: shows a decrease due to interest reductions in various past projects that were financed.

Discussed Property & Casualty insurance and the bid process.

One cost driver in Article 9 is the need for custodial equipment within the buildings.

2022 Newburgh Elementary School to be sold to the Town for \$1 upon successful referendum to formally close the school.

Question on Contracted Custodial Services increase.

Vehicles: the RSU would like to continue to purchase vans. New enough vans that will be safe and last, plus offer the value of the

		warranty on new vehicles.																					
10 January 21st March 26, 2019	Debt Service and Other Commitments: state approved capital debt obligations, Frankfort debt service flowthrough	<p>Article 10: Debt Service.</p> <p>RSU #22 Budget Report by Article Presented: January 21, 2020</p> <table border="1"> <thead> <tr> <th></th> <th>FY20 Budget</th> <th>FY21 Proposed</th> <th>\$Incr/(Decr)</th> <th>% Incr/(Decr)</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$3,718,459.90</td> <td>\$3,617,632.90</td> <td>-\$100,827.00</td> <td>-2.71%</td> </tr> </tbody> </table> <p>Article 10: Debt Service Principal and Interest for new Hampden Academy and Frankfort debt service flow-through.</p> <ul style="list-style-type: none"> * Includes Frankfort Debt Service * Includes new Hampden Academy <table border="1"> <tbody> <tr> <td>* Debt Service, Principal</td> <td>\$2,408,155.90</td> <td>\$2,408,155.90</td> <td></td> <td></td> </tr> <tr> <td>* Debt Service, Interest</td> <td>\$1,310,304.00</td> <td>\$1,209,477.00</td> <td>(\$100,827.00)</td> <td></td> </tr> </tbody> </table> <p>Amounts for FY21 cannot be confirmed until the ED-279 is received.</p> <p>\$100,000 reduction in debt service interest. ED-279 will confirm figures. 85.1% of the Hampden Academy debt is state supported. The turf debt is not included in Article 10. It is in Article 9: Repair Bond.</p>		FY20 Budget	FY21 Proposed	\$Incr/(Decr)	% Incr/(Decr)		\$3,718,459.90	\$3,617,632.90	-\$100,827.00	-2.71%	* Debt Service, Principal	\$2,408,155.90	\$2,408,155.90			* Debt Service, Interest	\$1,310,304.00	\$1,209,477.00	(\$100,827.00)		<ul style="list-style-type: none"> • Update Debt Service • Update Bond Debt Service
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11 January 21st	All Other Expenditures: food service program	<p>Article 11: All Other Expenses, Including Child Nutrition</p> <p>RSU #22 Budget Report by Article Presented: January 21, 2020</p> <table border="1"> <thead> <tr> <th></th> <th>FY20 Budget</th> <th>FY21 Proposed</th> <th>\$ Incr/(Decr)</th> <th>% Incr/(Decr)</th> </tr> </thead> <tbody> <tr> <td>Article 11: All Other Expenditures, including School Lunch</td> <td>\$0.00</td> <td>\$30,000.00</td> <td>\$30,000.00</td> <td>100.00%</td> </tr> </tbody> </table> <p>Last year for FY20 there was \$0 funding requested for this article. Requesting \$30,000 for FY21. RSU 22 currently has \$11,250 in uncollected school lunch debt. Last year the district had \$5,375 and in FY18 only \$3,891. The <i>Food Shaming Law</i> was enacted in September 2019 and the correlation is a question.</p> <p>The RSU 22 Food Service Director has been making a gallant attempt to collect school lunch debt. The increased incur of debt has been happening both State and Region-wide this year. The need to hire a collection agency to collect the unpaid debt is in discussion. District personnel continue to try to collect the debt even if it is written off at year end. In the past the school nutrition staff would remind students in middle and high schools. This year that practice is not allowed due to the new law. Our Food Service Director has been sending letters home, emailing and calling in an attempt to collect. The district plans to publish a clarifying statement in the LINK 22 to explain the requirement to pay lunch debt. The qualifying free and reduced population has increased which leads to school district reimbursement.</p>		FY20 Budget	FY21 Proposed	\$ Incr/(Decr)	% Incr/(Decr)	Article 11: All Other Expenditures, including School Lunch	\$0.00	\$30,000.00	\$30,000.00	100.00%											
	FY20 Budget	FY21 Proposed	\$ Incr/(Decr)	% Incr/(Decr)																			
Article 11: All Other Expenditures, including School Lunch	\$0.00	\$30,000.00	\$30,000.00	100.00%																			

