

The logo features a cougar's head in profile, facing right, rendered in a light purple color. Overlaid on the cougar's face are the letters 'M' and 'B' in a large, yellow, blocky font. The letter 'J' is positioned below the 'B'. The entire logo is set against a white, shield-like background with a scalloped edge.

2021 Budget

RSU 9

OUR MISSION

Our learning community **creates structures that support students' achievement** by:

- Expanding student-centered learning opportunities in a variety of settings.
- Increasing student engagement, motivation, and voice.
- Providing flexible time frames based on students' needs.
- Collaborating with students to develop and monitor learning plans.
- Implementing a challenging, meaningful, Proficiency Based Education System that transcends from the classroom into the community and the world.

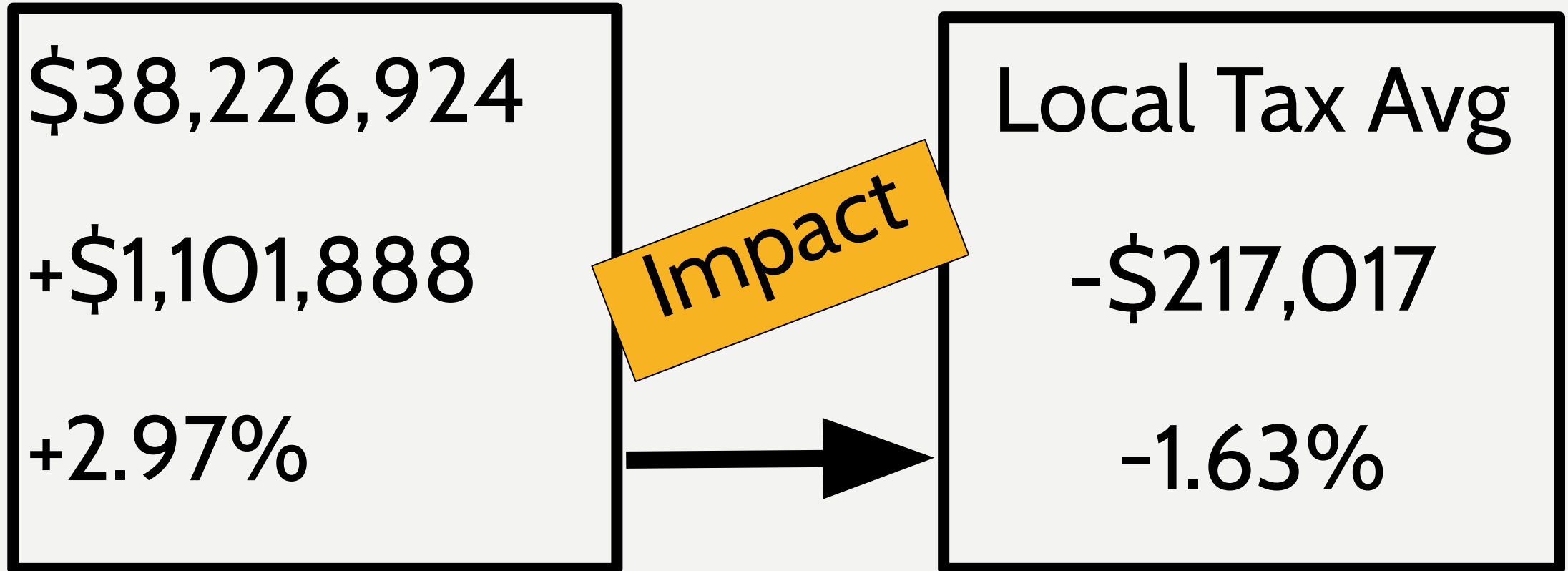


GOALS

- ★ Supports for students (SS)
- ★ Support for Current Employees (CE)- wages and benefits
- ★ Facility and Safety Improvements (F/SI)
- ★ Be fiscally responsible
- ★ Be transparent



Proposed General Fund Budget



Projected Tax Impact w/AE: -1.40% AVG

	2020-21 EPS	2020-21 Local Debt	2020-21 Additional Local	2020-21 General Fund Assessment	2020-21 Adult Ed	Proposed Assessment	2019-20 Assessment	Increase (Decrease)	Percentage Change
Chesterville	789,370	43,735.00	171,388.06	1,004,493.06	15,152.32	1,019,645.38	1,064,211	(44,566)	-4.19%
Farmington	3,607,789	199,889.35	783,328.44	4,591,006.79	69,253.17	4,660,259.96	4,818,142	(157,882)	-3.28%
Industry	727,475	40,305.69	157,963.41	925,743.76	13,964.21	939,707.97	932,788	6,920	0.74%
New Sharon	809,547	44,852.92	175,862.94	1,030,263.21	15,539.63	1,045,802.84	1,043,439	2,364	0.23%
New Vineyard	601,775	33,341.33	130,666.61	765,783.28	11,551.35	777,334.64	765,101	12,234	1.60%
Starks	408,046	0.00	88,602.70	496,648.36	7,824.77	504,473.14	481,293	23,180	4.82%
Temple	331,563	18,370.21	72,045.63	421,978.50	6,364.50	428,343.00	432,178	(3,835)	-0.89%
Vienna	567,010	31,415.18	123,059.31	721,484.83	10,884.02	732,368.85	730,547	1,822	0.25%
Weld	329,046	52,648.18	71,374.40	453,068.31	18,240.36	471,308.67	496,255	(24,946)	-5.03%
Wilton	2,132,935	118,175.14	463,150.49	2,714,260.64	40,942.67	2,755,203.30	2,759,485	(4,282)	-0.16%
TOTALS	10,304,556	582,733	2,237,442	13,124,731	209,717	13,334,448	13,523,439	(188,992)	-1.40%

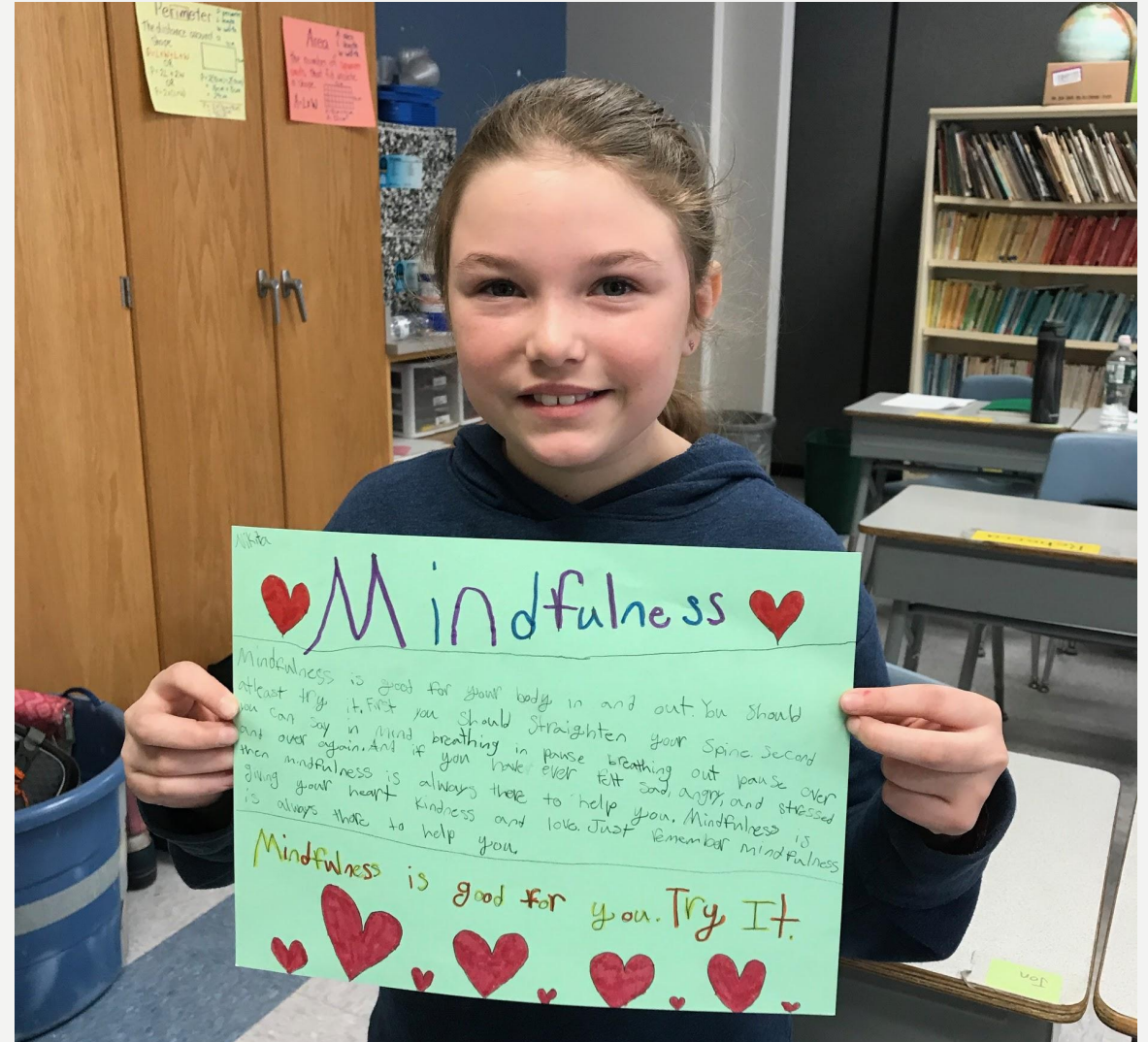
EPS: Essential Programs and Services: Minimum Cost for Education Spending

- Determined by the State through EPS (formula)
- Minimum cost for education spending
- Both the state and local share of funding needed for each district
 - State contributes 66.10%
 - Local must raise 33.90% to get the State contribution
- We can raise more than minimum... additional local
 - RSU 9 request is \$2,487,829 above the minimum

GPA To Education

Increase GPA for RSU 9:
\$1,272,299 (includes \$218,659 for FTC)

Total State Contribution:
\$22,673,652



GENERAL PURPOSE AID TO EDUCATION

- Increased Enrollment Attending
 - Ave + 23 (141 in last 3 years)
- Staff Positions and Benefits
 - up \$284,092
- Increased Special Education Funding
 - up \$189,890
- Increase System Admin
 - up \$212,853
- Increase Funding Service Center Allocation
 - up \$150,000
- Increase FTC Funding
 - up \$218,658
- Approved Bus Payments
 - down \$23,618
- Debt Service
 - down \$1,195,373

REVENUE PROJECTIONS

	2019-2020 Budget	2020-2021 Proposed	Increase/ (Decrease)	
State Allocation	20,278,680	20,274,535	(4,145)	
MBHS Debt Pymt with excess Bond Proceeds		1,033,151	1,033,151	
Local Required Contribution	10,442,566	10,304,556	(138,010)	
Local Debt	601,092	582,733	(18,359)	
Additional Local Allocation	2,298,088	2,237,442	(60,646)	-1.63%
Balance forward	500,000	500,000	0	
CTE Carryover	466,000	232,389	(233,611)	
State CTE Allocation	1,787,137	2,399,118	611,981	
Bjorn CTE Donation	288,473	200,000	(88,473)	
Tuition	100,000	100,000	0	
MaineCare Reimbursement	300,000	300,000	0	
Dividends	8,000	8,000	0	
Charges for Services (School Lunch Program)	25,000	25,000	0	
Miscellaneous	30,000	30,000	0	
TOTAL REVENUES	37,125,036	38,226,924	1,101,888	
			2.97%	

Goals 1 and 2

Support Students

- ❖ Special Education Teacher and Services
- ❖ ADA Compliance
- ❖ CTE Programs
- ❖ XC Coach

Support Current Employees

- ❖ Salaried Employees \$322,000 *Teachers in negotiations
- ❖ Support Staff 4.67% = \$183,400 *Previously negotiated raises
- ❖ Ed tech hours and benefits \$110,000



Warrant Article 1: Regular Instruction

-.5%

- ★ Raises for salaried employees + \$250,000 for outstanding contracts (in negotiations)
- ★ Teacher at Cushing School + \$57,937
- ★ Increased costs for supplies + \$15,500
- ★ ELL Teacher part time to full time +\$62,584

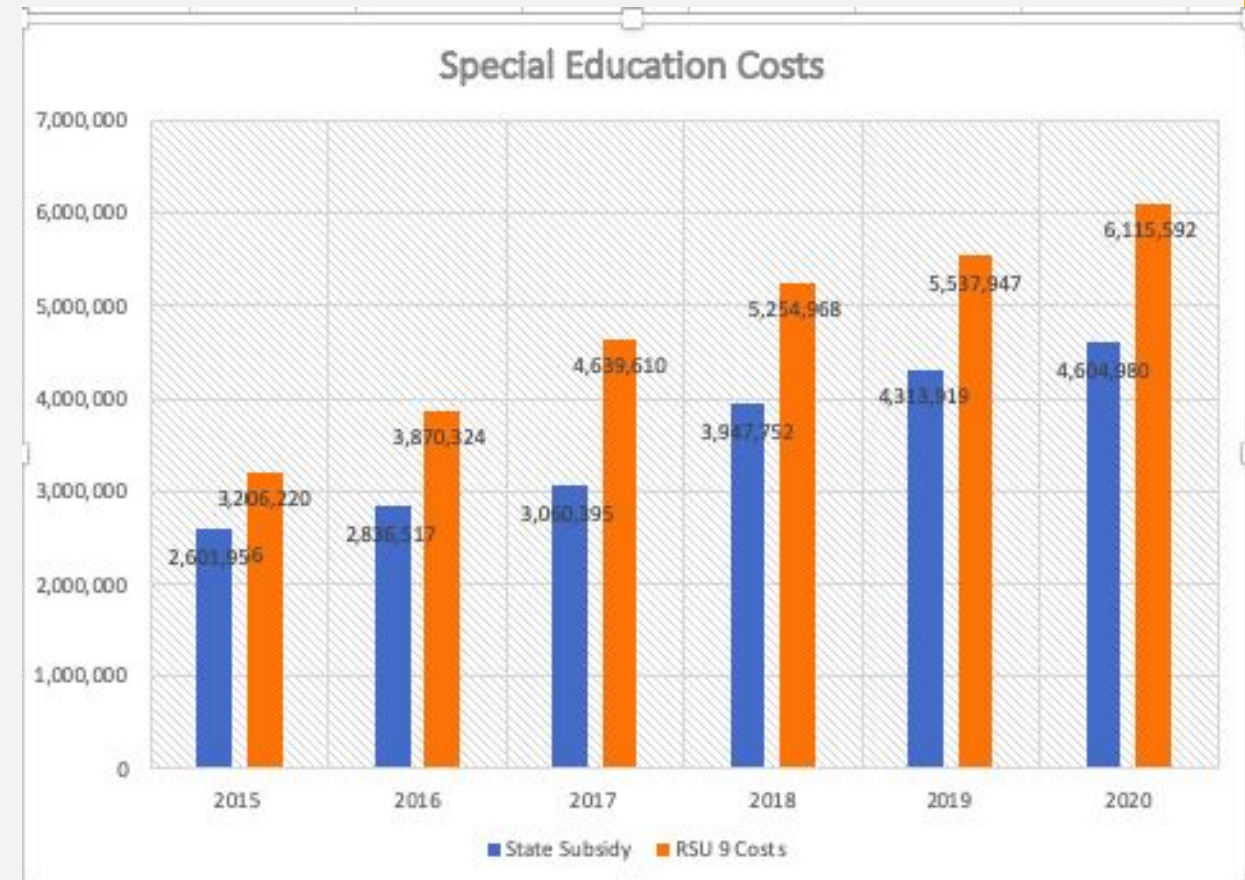


Warrant Article 2: Special Education

+6.1%

- ★ Behavior Program Teacher at MBMS \$67,000
- ★ Increase hours/benefits for Ed Tech's \$110,000
- ★ Part-time Secretary \$12,000
- ★ Contingency \$58,325 *negotiations in progress
- ★ Speech Clinician hired, reduced Purchased Services for part of Telepractice Contract

Increase is \$373,472



Warrant Article 3: Career & Tech Ed

+16.3%

- ★ State Allocates Money That Must Stay in Career and Tech Ed.
- ★ New Programs
 - Criminal Justice \$107,000
 - Emergency Medical Technician (½ time) \$81,000
 - Electrician (½ time satellite program) \$55,000
 - Increased Career Exploration Instructor (½ time) \$24,000
- ★ Contingency for negotiations and Equipment purchases and Repairs \$517,875

*Increase in budget of \$397,163, which all comes from the State and must stay in W.A. 3.

Warrant Article 4: Other Instruction

+1.3%

- ★ Girls XC Coach MBMS \$2,000
- ★ Musical Director for production alternating years \$4,014
- ★ Professional Services (Athletic Trainer) \$3,100

Warrant Art 5: Student & Staff Supports +4.8%

- ★ Second step of accrual of summer salaries and benefits +\$80,000
- ★ Contingency for negotiations +\$32,720
- ★ Committee Pay +\$10,000
- ★ Library +\$3,564 (excluding wages)
- ★ Nurses +\$16,287
- ★ Assessment +\$16,771 (Star 360, Moby Max)
- ★ Extended Year Program -\$47,000



Warrant Art. 6: System Administration

+4.8%

W.A 6 includes Technology Administration, District Administration, Board of Directors

- ★ Assistant Superintendent part time +\$60,000 *budget impact is \$40,000 with reduction of Curriculum Coordinator in general budget
- ★ Strategic Planning decrease -\$15,000
- ★ Wages +\$25,070 *previously negotiated

Warrant Art. 7: School Administration

+2.8%

★ Salary Increases \$39,000 *previously negotiated

Warrant Art. 8: Transportation

+1.2%

Cost for physicals and increased drug testing	+\$7,500
2 buses with VW Settlement assistance	+\$78,000
Out of District Transportation	+ \$7,000

Decreases in other areas (fuel -\$18,000)

Increase is +\$28,503



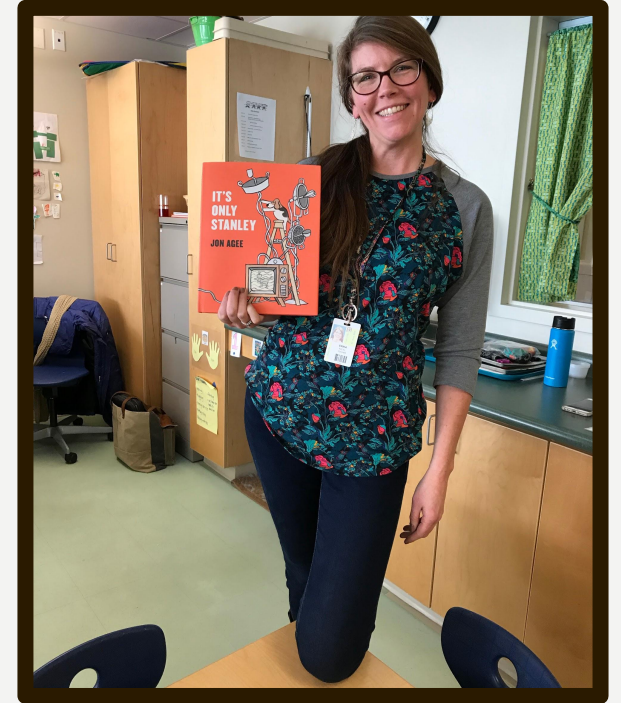
Goal 3

Facility Upgrades

- ❖ Maintenance and repair of buildings and grounds

Safety Improvements

- ❖ ADA compliance
- ❖ Radios
- ❖ Cameras
- ❖ Playgrounds



Warrant Art. 9: Facilities +7.1%

- ★ Safety Upgrades - Exterior doors AHS, CCHS, CBS (\$44,000), Radios CCHS, CBS (\$2,600), Cameras MBMS, MBHS, CCHS (\$18,200)
- ★ ADA upgrades: Main Entry at AHS (\$20,000), Playground/Door CBS (\$14,000)
- ★ Building Repairs/Upgrades - 2 Uni-vents CES (\$18,000), Classroom Flooring CCHS (\$14,000), Brownout Protection MBHS (\$15,000)
- ★ Equipment replacement - Kitchen Steamer CCHS (\$20,000), Building Automation System MBMS (\$55,000), HVAC MBC (\$15,000), Playground WGMS (\$5,000)
- ★ Furniture - Desks and Cafe tables MBMS (\$22,000)
- ★ Grounds - Ditching Bus Garage (\$11,500)
- ★ Wages (4.67% overall for Support Staff)
- ★ Contingency (\$30,000)

Warrant Art. 10: Debt Service

-2.9%

	State	Bond Proceeds	Local	Comment
MB Middle School			\$327,614	Final Pymt in Fy'22
Mallett School	\$932,585		\$4,931	
MB High School	\$2,816,559	\$1,033,151	\$258,530	
Madison Elem	\$24,808			Final Pymt in Fy'22

Warrant Art. 11: All Other Expenditures +52.2%

- ★ Food Service Transfer +\$1,200 *total transfer is \$3,500 for uncollectible fees.

*Purchase of a Steamer for CCHS Food Service is in Facilities @ \$20,000.

Adult Education

- ★ Wages +\$7,171
- ★ Benefits +\$9,924
- ★ Computers +\$6,714
- ★ Printing Costs +\$3,630
- ★ Workforce Training and Books (Welding, CDL, Maine Guide, EMT, CNA, CNA Med Tech, First Responder...) +\$16,908

Local Allocation: \$209,717 *increase of \$28,025

Total Budget is \$465,972 (extra comes from state allocation and grant funds)

Goal 4: BE FISCALLY RESPONSIBLE

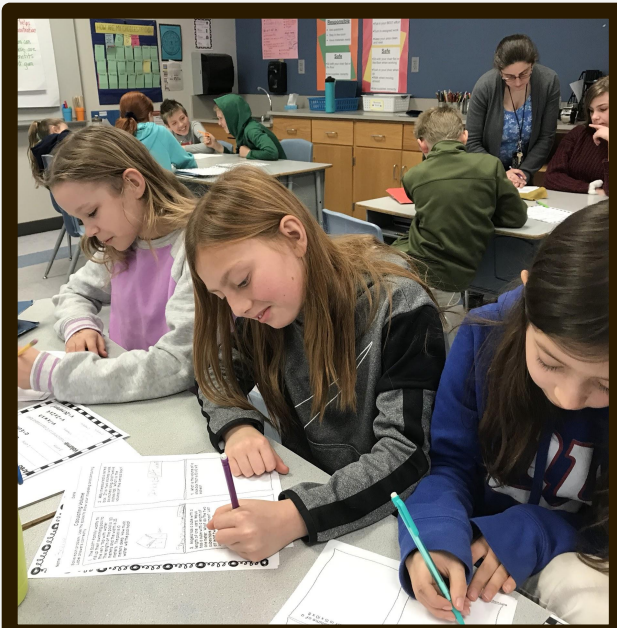
FY 17 Decrease -2%

FY 18 Decrease -2%

FY 19 Increase +6.25%

FY 20 Increase +0.27%

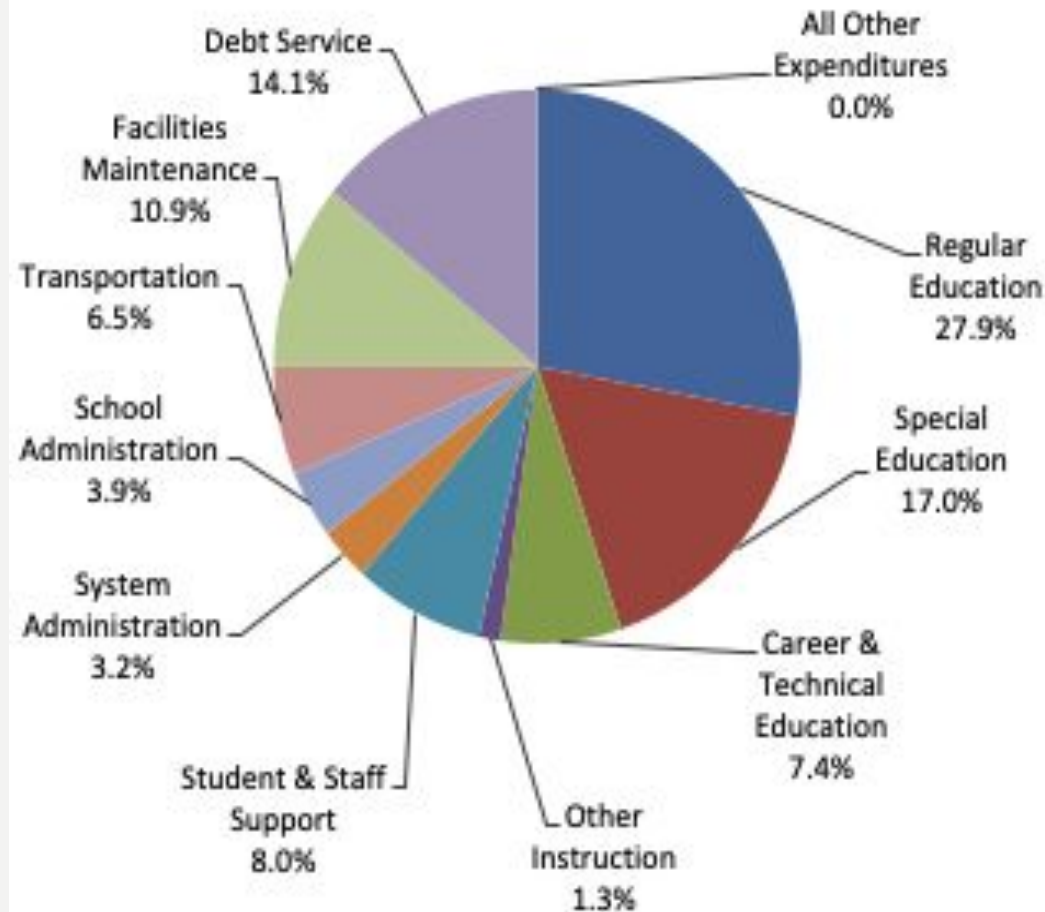
FY 21 Decrease -1.63% (as proposed)



0.18%
Average
local increase
over 5 years



Percentage of Budget by Cost Center



Goal 5: Be Transparent

Find all our recorded meetings and presentation information on our website.

<http://www.mtbluersd.org/home>

2020-2021 District Budget Development

Kids Deserve It!

A teacher affects eternity; he can never tell where his influence stops.

Henry B Adams

