

FY22 Draft Budget Proposal RSU 9

April 6, 2021-Board

April 13, 2021-Community

**MT.
BLUE**



Goals

- Health and safety of entire RSU 9 community
- Increase on site learning safely with focus on student support
- Staff support and retention - competitive wages
- Technology - laptop refresh
- Transparency
- Fiscally responsible and balanced approach



Financial Considerations-FY21 and FY22

- Local budget-FY21
- CRF and ESSER funds-FY21
 - Building projects
 - Technology
 - Supplies-Health and Safety/Academic (remote learning)
- Moving forward-FY22
 - EPS-ED279
 - Local Budget
 - ESSER-2 and future grant (ESSER-3)

Current Unknown Factors

- Requirements for return-Maine Department Of Education
- Learning Recovery and Social Emotional Needs
- Contract negotiations
- Student Enrollment
 - Homeschool
 - Remote Academy

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 66.86%
 - Local must raise 33.14% to get the State contribution
- We can raise more than minimum...additional local
 - RSU 9 request is \$2,711,689 above the minimum (an increase of 380,925)

General Purpose Aid to Education

Difference to GPA for RSU 9
(without CTE): \$-557,461*

Total State Contribution:
\$20,750,225 (without CTE)

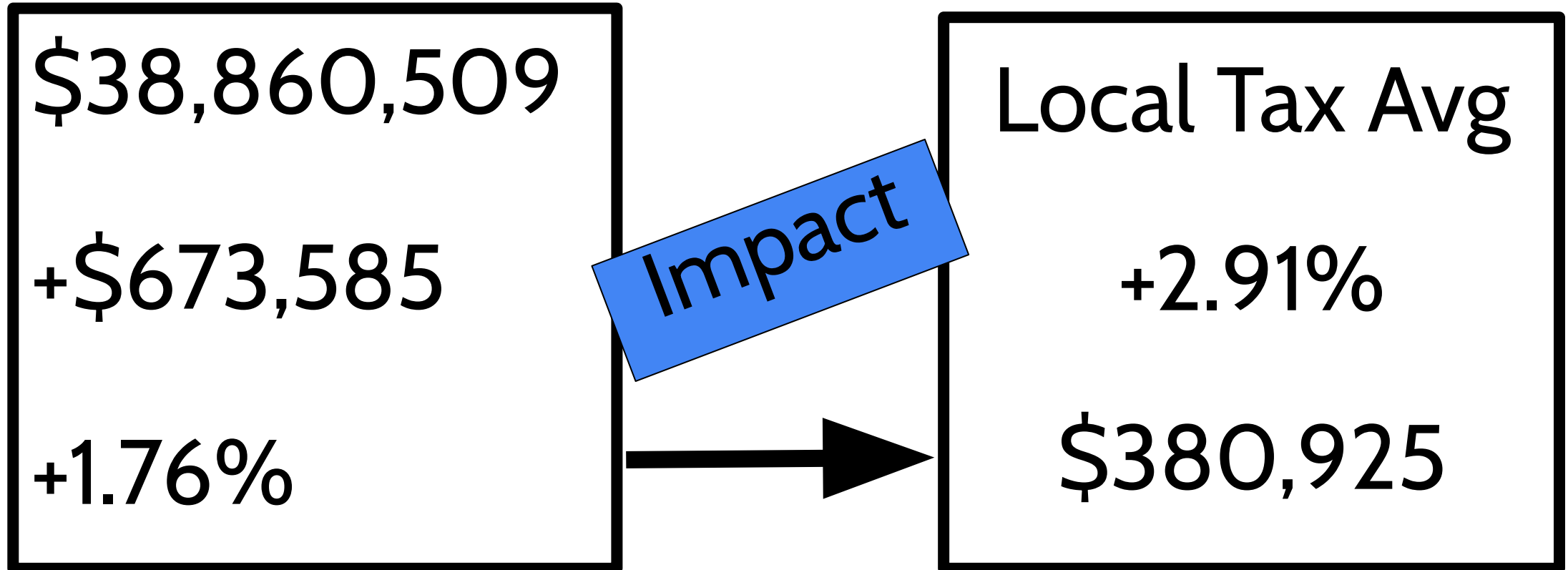
*Includes impact of excess bond proceeds in FY21



General Purpose Aid to Education

- Decreased Enrollment
 - 2 year average -109 students
- Increased Special Education Funding
 - up \$584,168 (reimbursement model)
- Increase FTC Funding
 - up \$135,810

Proposed General Fund Budget (no Adult Education)



Local Budget Summary

- Maintenance of Effort (shared with COVID grant funding)
- Salary adjustments
- Special Education

New Requests in FY22 Budget

Expand Technology Services Specialist to 260 days \$14,000

Plant Operations Admin Assistant increase to FT \$8,000

Cushing/Mallett Pre-K ETs to FT \$66,000

Speech Pathology Increase \$50,000

Mallett Adaptive Skills Teacher \$62,000

Mallett Adaptive Skills-2 Ed Techs \$65,000

MBHS Adaptive Skills Teacher \$62,000

Transition to MBMS Day Treatment Program- Increase 2 ET II positions to ET III
w/BHP differential \$12,800

Adjustments (\$300,000 reduction to local budget requested by Budget Subcommittee)

Adjustments:

Health Insurance (3.8%)

Other adjustments in staff costs

Transfer to ESSER-2:

MBHS Wireless Microphones - \$4500 (ESSER-2)

Extended Year Program - \$53,000 (ESSER-2)

Committee Pay - \$20,000 (ESSER-2)

Technology (leases) - \$125,000 (ESSER-2)

TOTAL - \$300,000

Draft Budget Page 1

| Description | Current Budget 2020-2021 | Proposed Budget 2021-2022 | (+/-) | %age change |
|--------------------------------------|-----------------------------|------------------------------|----------|-------------|
| Elementary Instruction | 7,066,327 | 7,478,856 | 412,529 | 5.84% |
| Secondary Instruction | 3,101,865 | 3,316,207 | 214,342 | 6.91% |
| District Wide Instruction | 247,613 | 92,954 | -154,659 | -62.46% |
| Bilingual Instruction | 72,708 | 73,590 | 882 | 1.21% |
| District Differentiated Curriculum | 168,261 | 196,416 | 28,155 | 16.73% |
| District Special Services | 6,486,464 | 7,206,386 | 719,922 | 11.10% |
| Vocational Instruction | 1,607,685 | 1,665,010 | 57,325 | 3.57% |
| Vocational Administration | 741,174 | 811,947 | 70,773 | 9.55% |
| Vocational Guidance | 143,721 | 159,871 | 16,150 | 11.24% |
| Vocational Physical Plant | 338,926 | 344,800 | 5,874 | 1.73% |
| Elementary Athletics | 69,672 | 69,030 | -642 | -0.92% |
| Elementary Co Curricular/Intramurals | 11,354 | 12,898 | 1,544 | 13.60% |
| Secondary Athletics | 356,010 | 362,414 | 6,404 | 1.80% |
| Secondary Co Curricular | 62,152 | 63,951 | 1,799 | 2.89% |

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| | | | | |
|----------------------------------|-------------------|-------------------|----------------|--------------|
| District Counseling | 727,345 | 706,542 | -20,803 | -2.86% |
| District Social Work | 435,154 | 505,689 | 70,535 | 16.21% |
| District Health Services | 384,546 | 391,084 | 6,538 | 1.70% |
| District Libraries | 394,190 | 405,298 | 11,108 | 2.82% |
| District ADA/504 | 9,600 | 3,000 | -6,600 | -68.75% |
| Volunteer Program | 36,187 | 36,967 | 780 | 2.16% |
| Other Student & Staff Support | 398,127 | 344,773 | -53,354 | -13.40% |
| Instructional Technology | 699,182 | 556,671 | -142,511 | -20.38% |
| Technology Administration | 293,899 | 322,617 | 28,718 | 9.77% |
| Board of Directors | 136,423 | 134,580 | -1,843 | -1.35% |
| District Administration | 718,731 | 762,789 | 44,058 | 6.13% |
| Elementary Administration | 1,054,408 | 1,079,308 | 24,900 | 2.36% |
| Secondary Administration | 450,361 | 466,550 | 16,189 | 3.59% |
| Transportation | 2,415,636 | 2,485,762 | 70,126 | 2.90% |
| Operation & Maintenance of Plant | 4,157,526 | 4,295,891 | 138,365 | 3.33% |
| Debt | 5,398,177 | 4,503,158 | -895,019 | -16.58% |
| Other Expenses (Food Service) | 3,500 | 5,500 | 2,000 | 57.14% |
| Total | 38,186,924 | 38,860,509 | 673,585 | 1.76% |

Revenue Projections

| | 2020-2021 Budget | 2021-2022 Proposed | Increase/ (Decrease) |
|---|---------------------|-----------------------|-------------------------|
| State Allocation | 20,274,535 | 20,750,225 | |
| MBHS Debt Pymt with excess Bond Proceeds | 1,033,151 | | |
| subtotal | 21,307,686 | 20,750,225 | (557,461) |
| Local Required Contribution | 10,304,978 | 10,219,184 | |
| Local Debt | 582,733 | 534,784 | |
| Additional Local Allocation | 2,197,020 | 2,711,689 | |
| subtotal | 13,084,731 | 13,465,657 | 380,925 |
| CTE Carryover | 232,389 | 290,000 | |
| State CTE Allocation | 2,399,118 | 2,491,628 | |
| Bjorn CTE Donation | 200,000 | 200,000 | |
| subtotal | 2,831,507 | 2,981,628 | 150,121 |
| Balance forward | 500,000 | 1,200,000 | 700,000 |
| 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 | 38,186,924 | 38,860,509 | 673,585 1.76% |

Debt Service

| | State | Local | Comment |
|------------------|-------------|-----------|---------------------|
| MB Middle School | | \$327,614 | Final Pymt in Fy'22 |
| Mallett School | \$922,773 | \$4,879 | |
| MB High School | \$3,022,977 | \$202,290 | |
| Madison Elem | \$22,625 | | Final Pymt in Fy'22 |

Projected Local Tax Impact w/o Adult Education

| | 2021-22 EPS | 2021-22 Local Debt | 2021-22 Additional Local | 2021-22 General Fund Assessment | 2020-21 Assessment | Increase (Decrease) | Percentage Change |
|---------------|-------------------|-----------------------|--------------------------------|---------------------------------------|-----------------------|------------------------|----------------------|
| Section 5 | | | | | | | |
| Chesterville | 781,968 | 40,185.77 | 207,444.21 | 1,029,598.31 | 1,001,396.73 | 28,202 | 2.82% |
| Farmington | 3,574,355 | 183,688.00 | 948,548.81 | 4,706,591.81 | 4,576,855.05 | 129,737 | 2.83% |
| Industry | 730,092 | 37,519.80 | 193,614.59 | 961,226.06 | 922,889.96 | 38,336 | 4.15% |
| New Sharon | 807,643 | 41,505.22 | 214,223.43 | 1,063,371.98 | 1,027,086.04 | 36,286 | 3.53% |
| New Vineyard | 608,563 | 31,274.39 | 161,616.66 | 801,454.39 | 763,422.64 | 38,032 | 4.98% |
| Starks | 416,462 | 0.00 | 110,636.91 | 527,098.58 | 495,047.65 | 32,051 | 6.47% |
| Temple | 338,647 | 17,403.23 | 89,756.91 | 445,806.81 | 420,676.91 | 25,130 | 5.97% |
| Vienna | 557,477 | 28,649.02 | 148,058.22 | 734,183.91 | 719,261.62 | 14,922 | 2.07% |
| Weld | 334,440 | 48,203.98 | 88,672.23 | 471,316.52 | 452,201.53 | 19,115 | 4.23% |
| Wilton | 2,069,537 | 106,354.59 | 549,117.02 | 2,725,008.28 | 2,705,893.28 | 19,115 | 0.71% |
| TOTALS | 10,219,184 | 534,784 | 2,711,689 | 13,465,657 | 13,084,731 | 380,925 | 2.91% |

Adult Education (separate article)

- Local Allocation: \$223,453-increase of \$13,736
- Total Budget is \$477,406 (Balance comes from state allocation and grant funds)

Impact to Local Budget (w/Adult Ed)

FY 17 Decrease -2%

FY 18 Decrease -2%

FY 19 Increase +6.25%

FY 20 Increase +0.27%

FY 21 Increase -1.69%

FY 22 Increase 2.99% (as proposed)

0.64%
average
local increase
over 6 years

RSU Budget Information

Find all our recorded meetings and FY 22 budget presentation information on our website:

- <http://www.mtbluersd.org>
- [2021/22 Budget Information](#)

Thank you for your support of RSU 9!

