

**FY22
Draft Budget
Proposal
RSU 9
April 6, 2021**

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)

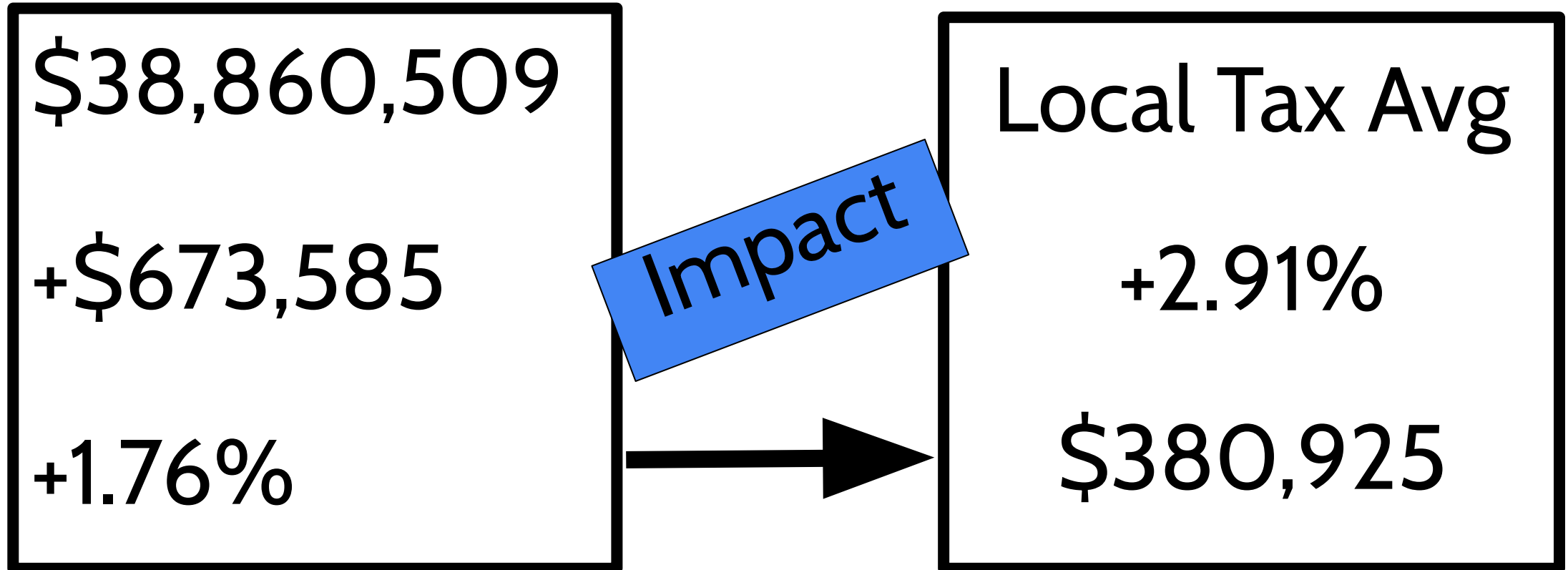
*Includes impact of excess bond proceeds in FY21



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

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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!

