

RSU 9 Budget Development

School Board Budget Sub-Committee FY22

3.25.21 (Day 3)

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-Increase in GPA for RSU 9-**ED 279**
 - Local Budget
 - ESSER-2 and future grant (ESSER-3)-Sue Pratt Presentation
- Projected expenses-**2021-2022 Budget Draft**
- Projected revenue -**Revenue Projections 2021-2022**
- Impact to communities-**Proposed Town Assessments 2021-2022**
- New requests-**New Requests and Suggested Funding**

Current Unknown Factors

- Requirements for return-MDOE
- Learning Recovery and Social Emotional Needs
- Student Enrollment
 - Homeschool
 - Remote Academy
- Health Insurance
- Contract negotiations

Adjustments post budget presentations

- Operations review
- Technology-laptop refresh
- Health Insurance reduced to 4.2% max

Next steps

- Questions
- Deliberations