

RSU 9 Budget Presentation

School Board Budget Sub-Committee FY22

3.12.21

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 supports
- Moving forward-FY22
 - EPS-Increase in GPA for RSU 9
 - Local Budget
 - ESSER-2 and future grant (ESSER-3?)
- Projected expenses
- Projected revenue
- Longer range planning

Current Unknown Factors

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

Budget Presentations

- Numbers-current and projected
- Wages and Benefits-Negotiations dependent and rate changes
 - Changes in staffing and benefit packages for FY21
- Supplies
- Technology and operations-separate budgets
- Staffing
 - COVID requirements dependent
- New requests
 - In budget
 - As requests

Next Week

- Remaining programs
- Expenses
- Revenue
- Final proposed budget for sub-committee review
- Tax impact to our communities
- Questions
- Deliberations