

RSU 9 2021-2022 Budget Review

Chesterville | Farmington | Industry | New Sharon | New Vineyard | Starks | Temple | Vienna | Weld | Wilton

Budget Details

When developing our budget, we had six major goals:

- Health and Safety of the RSU 9 Community
- Increase On Site Learning Safely with Focus on Student Support
- Staff Support and Retention
- Technology/Laptop Refresh
- Fiscal Responsibility
- Transparency



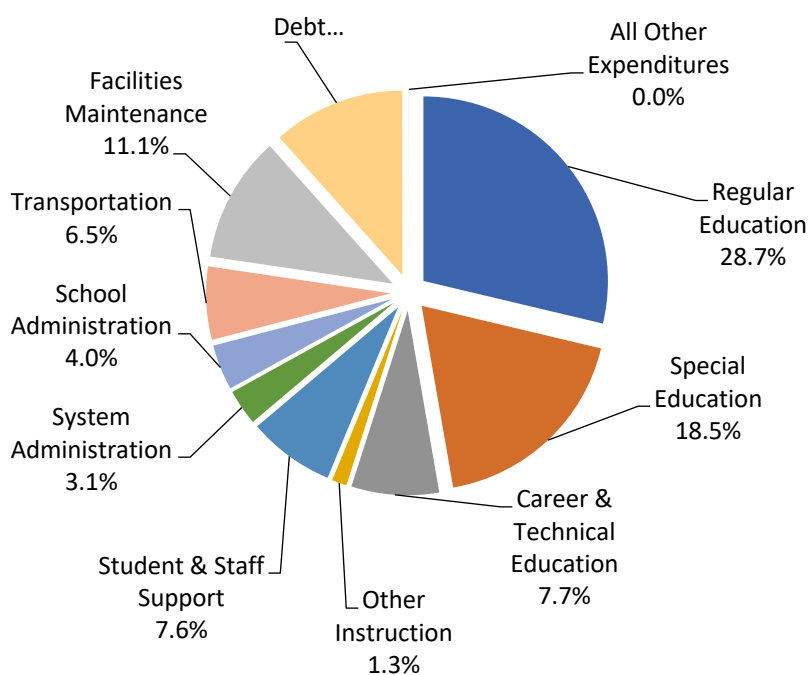
General Budget Summary

Our General Fund Budget is \$38,860,509. This is a 1.76% increase, or \$673,585, over fiscal year (FY) 21. RSU 9 received a reduction in State aid of \$557,461 that set the average local tax impact at 2.91% for the general budget.

Five of these cost centers represent programs and services specifically for our students and account for our largest expenditures at a combined total of \$24,804,354. Regular Education, Special Education and Career and Technical Education are familiar to most. Other Instruction is co- and extra-curricular and Student and Staff Support is school counseling, social work, health, instructional technology, tuition and professional development, library services and assessment. Beyond these five cost centers, much of the remaining budget provides safe learning facilities and transportation for our students at \$4,295,891 and \$2,485,762, respectively.

Debt Service, also a large cost center, is at \$4,503,158, but only \$534,783 of that is locally funded.

Below is a chart showing how the money is allocated. Adult Education is a separate budget.



2021-2022 Proposed Budget Summary

Article 1 on the June 8 Ballot –

Shall Regional School Unit No. 9 appropriate the sum of **\$38,860,509** and raise the sum of **\$13,465,656** for the 2021-2022 school budget?

Budget Category	Current Budget 2020-2021	Proposed Budget 2021-2022	Increase/Decrease	Percentage Change
Regular Education	10,656,774	11,158,023	501,249	4.70%
Special Education	6,486,464	7,206,386	719,922	11.10%
Career & Technical Education	2,831,506	2,981,628	150,122	5.30%
Other Instruction	499,188	508,293	9,105	1.82%
Student & Staff Support	3,084,331	2,950,024	(134,307)	-4.35%
System Administration	1,149,053	1,219,986	70,933	6.17%
School Administration	1,504,769	1,545,858	41,089	2.73%
Transportation & Buses	2,415,636	2,485,762	70,126	2.90%
Facilities Maintenance	4,157,526	4,295,891	138,365	3.33%
Debt Service	5,398,177	4,503,158	(895,019)	-16.58%
All Other Expenditures	3,500	5,500	2,000	57.14%
TOTAL GENERAL FUND	38,186,924	38,860,509	673,585	1.76%

2021-2022 Proposed Adult Education Program

Article 2 on the June 8 Ballot –

Shall the Regional School Unit be authorized to appropriate **\$477,406** for adult education and raise **\$223,453** as the local share, with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program?

	Current Budget 2020-2021	Proposed Budget	Increase/Decrease
Adult Education	465,972	477,406	11,434

Adult Education programs include Literacy, High School Completion, HiSet (formerly GED), and instruction at the Franklin County Corrections facility.

Article 3 on the June 8 Ballot – Additional State Subsidy

In the event that the RSU receives more state education subsidy than the amount included in its budget, shall the School Board be authorized to use all or part of the additional state subsidy to increase expenditures for school purposes in cost center categories approved by the School Board and/or decrease the local cost share expectation, as defined in Title 20-A, section 15671-A(1)(B), for local property taxpayers for funding public education as approved by the School Board?

Article 4 on the June 8 Ballot – Cost Center Transfers

Shall the School Board be authorized to transfer amounts exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers for the 2021-2022 fiscal year, provided that transfers shall not be permitted to increase the authorized total school budget?

Virtual Budget Hearing
May 25, 2021 at 6:30pm
Zoom link on district webpage
www.mtbluersd.org

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Additional information for the 2021-22 district budget can be found online at www.mtbluersd.org/about/budget-information/21-22-budget-information

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FY 2022 Revenue

RSU 9 will be receiving a reduction of \$464,951 in funding including state subsidy and the reduction of the unused bond proceeds from the MBHS building project. We will draw \$1,200,000 from Fund Balance to reduce the impact of our budget on local taxpayers. Our revenue is detailed in the chart below.

	2020-2021 Budget	2021-2022 Proposed	Increase/Decrease
State Allocation	22,673,653	23,241,853	568,200
Excess Bond Proceeds	1,033,151	0	(1,033,151)
Local Contribution	13,084,731	13,465,657	380,925
Balance forward	500,000	1,200,000	700,000
CTE Donation & Carryover	432,389	490,000	57,611
Other Revenue	463,000	463,000	0
TOTAL REVENUES	38,186,924	38,860,510	673,585

Cost of the RSU 9 Budget to Taxpayers Including Adult Education

How much a town contributes to a school system is based on State property assessed values. The amount below is determined by the State funding formula.

	2020-2021 Assessment	2021-2022 Proposed Assessment	Increase / Decrease	Percentage Change
Chesterville	1,016,549	1,045,934	29,385	2.89%
Farmington	4,646,108	4,781,262	135,154	2.91%
Industry	936,854	976,478	39,624	4.23%
New Sharon	1,042,626	1,080,244	37,618	3.61%
New Vineyard	774,974	814,168	39,194	5.06%
Starks	502,872	535,798	32,926	6.55%
Temple	427,041	452,881	25,840	6.05%
Vienna	730,146	745,830	15,684	2.15%
Weld	470,442	490,912	20,470	4.35%
Wilton	2,746,836	2,768,242	21,406	0.78%
TOTAL ASSESSMENTS	13,294,448	13,691,749	397,300	2.99%

2020-21 COVID Relief Grants

The following is a summation of the use of the grant funds that have benefited the district during the last year. These funds have assisted in reducing our local budget for FY 22. They have also provided much needed upgrades and resources to keep students in school as much as possible and to facilitate a full return for school year 21-22. Although the district use of these funds has been a collaborative process, some of the grants had very short application timelines which limited our ability for collaborating, and others allowed for more input from various stakeholders. Next year, a grant in the amount of \$5,412,679.14 will be written to address specific needs based on Federal and State guidance. All of the grants require projects and expenditures that follow predetermined uses, which vary from one grant to the next.

CRF Grants & ESSER Grants totaling \$7,589,700

The focus has been on needed items to prepare for schools to open, upgrades to facilities, and technology acquisitions to support remote learning.

Purchases made and future purchases include:

- Personal Protective Equipment
- Disinfectant and Cleaning Supplies
- Signage
- Adult Ed Modular Unit
- Middle School Modular Unit
- Technology Infrastructure Upgrades

- Buses
- Vehicles for lunch and supply deliveries
- Supplies and books for classrooms
- Supplies and books for remote learners
- Additional staff time for nurses, computer technicians, custodians, teachers
- Additional Interventionists
- Additional Social Workers
- Middle School Cafeteria rebuild
- Replacements for aging technology devices
- Remote Academy
- Technology Devices
- On-line subscriptions and books
- Emergency Staff for schools to assist with staff absences
- Storage units for furniture to accommodate for social distancing
- Packaging for school lunch program
- Summer program for learning recovery
- Outdoor locations for additional learning and lunch space
- MB Campus HVAC pump

Message from the RSU 9 Board of Directors

The RSU 9 Board of Directors is pleased to present the proposed budget for the 2021-22 school year.

This budget is the result of months of work by staff and board members amid a year of restrictions and additional costs due to COVID-19, searches for a new superintendent and business manager, and contract negotiations with teachers, administrators, and support staff all at once. It's been a very busy and challenging year for everyone, from teachers and staff to children and their families.

The proposed budget reflects the changing needs of the district and our hope to have a full return to classrooms when the new school year starts. It reflects the much-needed increase in wages for teachers and staff. It includes federal funding to help the district manage the impact of COVID-19. It reflects the most recent information we have on state funding. We anticipate additional state funding for the 2022-23 budget year due to Gov. Mills' announcement that Maine will increase state school funding to 55 percent.

Our community has come together to help each other when in need and to help overcome many struggles. The school is the heart of every community and RSU 9 is no different.

We appreciate your continued support for our schools. It has been a pleasure working to provide good schools and a solid educational foundation for our children.



June 8, 2021 Referendum Voting Hours by Municipality

Chesterville	12:00pm – 7:00pm	Town Office 409 Dutch Gap Road
Farmington	12:00pm – 7:00pm	Community Center 127 Middle Street
Industry	12:00pm – 6:00pm	Town Hall 1033 Industry Road
New Sharon	12:00pm – 7:00pm	Town Office 11 School Lane
New Vineyard	8:00am – 8:00pm	Community Hall 20 Lake Street
Starks	12:00pm – 8:00pm	Community Center 57 Anson Road
Temple	1:00pm – 7:00pm	Town Hall 258 Temple Road
Vienna	4:00pm – 8:00pm	Fire Station 16 Kimball Pond Road
Weld	4:00pm – 8:00pm	Town Office-Multi-Purpose Rm 23 Mill Street
Wilton	8:00am – 8:00pm	Town Office 158 Weld Road

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