

RSU 9 2023-2024 (FY24) Budget Review

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We hope you find the information presented in our RSU 9 Budget Review Newsletter helpful. We look forward to your attendance and questions at the Annual Budget Hearing at 7:00 pm on Tuesday, May 23, 2023, in the Bjorn Auditorium on the Mt. Blue Campus.

****Please be on the lookout for a second mailing next week which will break down the individual Budget Articles in what we hope, based on feedback received last year, is a format that will give voters a clearer understanding of each Budget Article.**

Budget Details

Our 2023-2024 RSU 9 Budget is built on four areas of focus:

- **Objective 1:** Continue supporting student academic and student-family-community needs.
- **Objective 2:** Meeting negotiated wage and benefit increases and dealing with the overall effects of the current economy.
- **Objective 3:** Reduce recent dependency on Balance-Forward funds.
- **Objective 4:** New district Autism Program in special education.

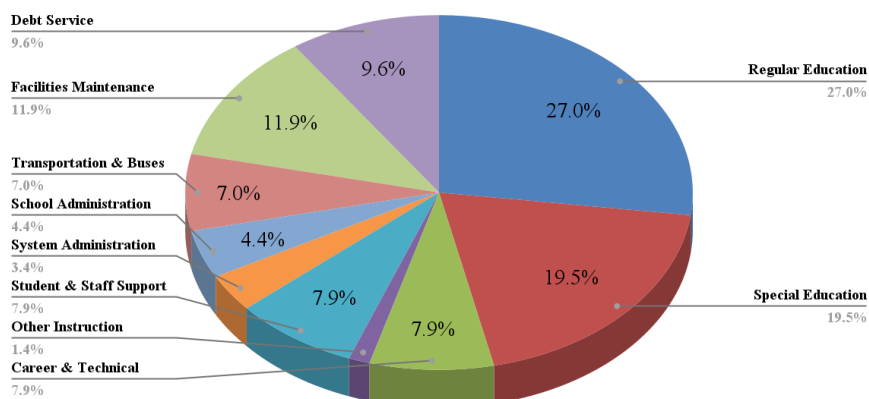
General Budget Summary

Our General Fund Budget is \$41,710,668. This is a 4.3% increase, or \$1,718,724, over the present fiscal year (FY) 23. RSU 9 has received an increase in State aid of \$1,131,362 (district and Career Technical Center (CTE) combined), which means there will be an overall local tax impact of 5.22% for the FY24 school budget.

Five budget cost centers represent programs and services specifically for our students and account for our largest expenditures at a combined total of \$26,562,119. 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 which includes school guidance and social work, health, instructional technology, tuition, professional development, library services, and student assessment. Beyond these five cost centers, much of the remaining budget provides safe learning facilities and transportation for our students at \$4,961,605 and \$2,912,288, respectively.

Debt Service is at \$4,009,904. Of this amount, \$201,060 is locally funded.

Budget Breakdown by Cost Center



2023-2024 Proposed Budget Summary

The following Table corresponds to Articles 1 - 11

To see what sum the RSU will be authorized to expend for *individual cost centers*:

Budget Category	Current Budget 2022-2023	Proposed Budget 2023-2024	Increase/Decrease	% Change
1. Regular Education	\$11,352,273	\$11,279,578	(\$72,695)	-0.6%
2. Special Education	\$7,478,402	\$8,123,414	\$645,012	8.62%
3. Career & Technical Ed	\$3,004,159	\$3,294,454	\$290,295	9.66%
4. Other Instruction	\$524,331	\$563,143	\$38,812	7.40%
5. Student & Staff Support	\$2,969,088	\$3,301,530	\$332,442	11.2%
6. System Administration	\$1,239,971	\$1,429,621	\$189,650	15.2%
7. School Administration	\$1,669,758	\$1,835,131	\$165,373	9.90%
8. Transportation & Buses	\$2,707,999	\$2,912,288	\$204,289	7.54%
9. Facilities Maintenance	\$4,932,080	\$4,961,605	\$29,525	0.60%
10. Debt Service	\$4,072,831	\$4,009,904	(\$62,927)	-1.55%
11. All Other Expenditures	\$41,052	\$0	\$0	-100%
TOTAL GENERAL FUND	\$39,991,944	\$41,710,688	\$1,718,724	4.30%

Article 12 - Appropriated and Raised funds - To see what sum the RSU will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the RSU will raise and assess as each municipality's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688.

School Board Recommended amounts set forth in table below.

Municipality	Total Appropriated (by Municipality)	Total Raised (and District Required Assessment by Municipality)
Chesterville	\$2,778,595.10	\$748,113.33
Farmington	\$12,474,013.97	\$3,439,695.00
Industry	\$1,362,094.82	\$708,152.00
New Sharon	\$2,688,358.99	\$769,023.33
New Vineyard	\$1,445,885.49	\$596,399.67
Starks	\$883,853.47	\$395,199.00
Temple	\$821,616.40	\$343,853.33
Vienna	\$1,080,576.09	\$531,927.17
Weld	\$475,262.56	\$449,549.14
Wilton	\$8,216,925.46	\$1,925,346.33
Totals (Sum of Columns)	\$32,227,182.35	\$9,907,258.30

Article 13 - Locally Funded Debt - To see what sum the RSU will raise and appropriate for the annual payments on debt service previously approved by the RSU voters for non-state-funded school construction projects or non-state-funded portions of school construction projects in addition to the funds appropriated as the local share of the RSUs contribution to the total cost of funding public education from kindergarten to grade 12. **School Board Recommends \$201,060**

Article 14 - Additional Local Appropriation - (Written ballot required.) To see what sum the RSU will raise and appropriate in additional local funds (**School Board Recommends \$4,137,679**), which exceeds the State's Essential Programs and Services allocation model by (**School Board Recommends \$4,137,679**) as required to fund the budget recommended by the School Board.

Article 15 - Summary Budget Article To see what sum the RSU will authorize the School Board to expend for the fiscal year beginning July 1, 2023 and ending June 30, 2024 from the RSUs contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools. **School Board Recommends \$41,710,668**

Article 16 - Adult Education - To see if the RSU will appropriate \$537,642 for adult education and raise \$267,723 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. Adult Education programs include Literacy, High School Completion, HiSet (formerly GED), instruction at the Franklin County Corrections facility, and other evening classes for our community.

	Current Budget 2022-2023	Proposed Budget 2023-2024	Increase/Decrease
16. Adult Education	\$508,652	\$ 537,642	\$28,990

Article 17 - Grant and Other Expenditures - In addition to amounts approved in the preceding articles, shall the School Board be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school and other program purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

**Annual Budget Hearing
May 23, 2023 at 7:00pm
Bjorn Auditorium
Mt. Blue Campus
129 Seamon Road, Farmington**

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Additional information for the 2023-24 district budget can be found online at www.mtbluersd.org/about/budget-information/23-24-budget-information



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Article 18 - 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 2023-2024 fiscal year, provided that transfers shall not be permitted to increase the authorized total school budget?

Article 19 - 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?

FY 2024 Revenue

RSU 9 will be receiving an increase of \$1,143,736 in state subsidy funding along with other funds. We will also draw **\$800,000** from our Fund Balance to reduce the impact of our budget on local taxpayers. Our revenue chart follows:

	2022-2023 Budget	2023-2024 Proposed	Increase/Decrease
State Allocation	\$24,252,935	\$25,396,671	\$1,143,736
Local Contribution	\$13,538,635	\$14,245,997	\$707,362
Balance forward	\$1,250,000	\$800,000	(\$450,000)
CTE Donation & Carryover	\$372,374	\$360,000	(\$12,374)
Other Revenue	\$578,000	\$908,000	\$ 330,000
TOTAL REVENUES	\$39,991,944	\$41,710,688	\$1,718,724

Cost of the RSU 9 Budget to Taxpayers Including Adult Education

A town's contribution to a school system is based on State property assessed values. The amounts below are determined by the State funding formula.

Municipality	2022-2023 Assessment	2023-2024 Proposed Assessment	Increase / Decrease	Percentage Change
Chesterville	\$1,036,028	\$1,095,818	\$59,791	5.77%
Farmington	\$4,770,546	\$5,037,738	\$267,193	5.60%
Industry	\$989,095	\$1,037,050	\$47,955	4.85%
New Sharon	\$1,091,672	\$1,126,381	\$34,709	3.18%
New Vineyard	\$828,126	\$873,391	\$45,266	5.47%
Starks	\$554,345	\$570,931	\$16,590	2.99%
Temple	\$468,337	\$503,694	\$35,356	7.55%
Vienna	\$749,819	\$779,052	\$29,233	3.90%
Weld	\$552,369	\$670,376	\$118,007	21.36%
Wilton	\$2,736,588	\$2,819,283	\$82,695	3.02%
TOTAL ASSESSMENTS	\$13,776,925	\$14,513,720	\$736,796	5.35%

2023-2024 COVID Relief Grants

Federal Covid Grant funds will continue to benefit our students, staff, and district in the coming year. They continue to assist in reducing our local budget for FY24, by providing much-needed upgrades to many of our buildings along with resources to keep students in school as much as possible during the 2023-24 school year through summer programming and tutoring assistance. With input from many in the summer and fall of 2021 the grant was written to address specific needs based on Federal and State guidance. Fortunately, there have been opportunities to adjust requests based upon specific need changes. We have approximately 14 months to finalize several projects not yet completed, many of these delays being caused by shipping, supply/equipment, or lack of experienced professionals to do the work. The last pieces presently still in process are uses such as instructional interventions for students, improved air quality, social-emotional support, along with extra classroom spacing for students.

Projects to complete in the last year of the grant include:

- Receiving one van
- Classroom books and supplies
- Student learning interventions
- Additional social worker for student and family outreach
- Student technology device replacements
- HVAC engineering and equipment to improve airflow
- Substitute staffing to assist with staff absences and planning needs
- Additional summer programs for learning recovery
- Finalizing outdoor learning and lunch spaces



Message from the RSU 9 Board of Directors

The Board of Directors of RSU 9 presents our proposed 2023-2024 District Budget. Four members; Judith "Libby" Kaut, Gloria McGraw, Dorothy "Dee" Robinson and Richard Ruhlin joined me on our Budget Committee, and I am so appreciative of their hard work over many hours. Guided by our Mt Blue Regional School District's recently completed and overarching Strategic Plan this proposed budget meets our four budget objectives.

Our First Objective is to provide the support needed for meaningful learning through a comprehensive curriculum that helps each student to communicate, collaborate and apply their knowledge effectively for immediate and future success.

Our Second Objective is to continue to attract and retain dedicated, effective staff at all levels, through meeting negotiated wages and benefits despite the challenging current economy.

Our Third Objective is to secure a more predictable financial future by reducing our district's dependency on utilizing Balance Forward funds by designating \$800,000 for this purpose, a significant reduction from the 22-23 budget. NOTE: to provide safeguards against unexpected expenditures more than those budgeted RSU 9 has established Reserve Accounts in four areas: Special Education, Operations/Maintenance, Technology and Fuel.

Our Fourth Objective is to assure that all students, staff, and families are supported through the provision of resources and multiple pathways to learning. Analysis of student data has made it apparent that there is a need for an RSU9 K-2 program to develop a new program in-house to meet the needs of students with autism.

We, as a district, have been proud of our sensible use of COVID related ESSER funds primarily to make our buildings safer and more welcoming. We have maintained our commitment to being a frugal district. We appreciate your ongoing support for the cost effective and varied educational opportunities RSU 9 has in place to meet the needs of all our students. Thank you, Chair Carol Coles

Annual Budget Hearing
May 23, 2023 at 7:00pm
Bjorn Auditorium
Mt. Blue Campus
129 Seamon Road, Farmington

June 13, 2023 Referendum Voting Hours by Municipality

Chesterville	2:00pm – 8:00pm	Town Office 409 Dutch Gap Road
Farmington	7:00am – 8:00pm	Community Center 127 Middle Street
Industry	12:00pm - 7:00pm	Town Hall 1033 Industry Road
New Sharon	12:00pm - 7:00pm	Town Office 11 School Lane
New Vineyard	3:00pm – 7:00pm	Community Hall 20 Lake Street
Starks	12:00pm – 8:00pm	Community Center 57 Anson Road
Temple	12:00pm – 8:00pm	Town Hall 258 Temple Road
Vienna	2:00pm – 8:00pm	Community Room 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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