

The Mt. Blue Regional School District's (RSU 9) budget is made up of 19 articles, which are summarized in this pamphlet to give you a greater understanding of what you will be voting on for each article.

Article 1: Regular Instruction - Funding for elementary, secondary, bilingual, and other instruction.

What's in it? Costs for teachers and regular education support staff, including salaries & benefits, curriculum, supplies, and books.

FY 23: \$11,352,273

FY 24: \$11,279,578

% decrease: -0.64%

Why is it down? More than a dozen retirements have occurred over the last two years, with new staff hired at a lower salary and reduced health insurance costs. One teaching position open by retirement won't be filled.

Article 2: Special Education - Funding for elementary and secondary Special Education Program staff and admin.

What's in it? Includes costs for teacher, support staff, and admin salaries & benefits, out-of-district placements, curriculum, supplies, books/furniture.

FY 23: \$7,478,402

FY 24: \$8,123,414

% increase: +8.62%

Why is it up? The amount is based on the number of students needing required support. The largest number of support staff with negotiated salary and health benefit increases are covered in this article. Increased costs (3 Ed Techs for Autism Program, services such as speech, OT, supplies, & furniture) and billing costs. This

article may vary year-to-year depending # of students and the level of required services needed.

Article 3: Career and Technical Education (Foster Tech Center) - Funding for vocational instruction, administration, guidance services, building operations, and transportation.

What's in it? Includes costs for teachers, support staff, and admin salaries & benefits, curriculum materials, supplies, books, equipment, and furniture for the Foster Tech Center.

FY 23: \$3,004,159

FY 24: \$3,294,454

% increase: +9.66%

(Funding comes from the state, not local taxes.)

Why is it up? Increased funding will now support a full-time assistant director, program costs, w/FTC taking on some new building and support costs. Purchase of large compressor and other equipment included.

Article 4: Student & Staff Support - Funding for student counseling services and other student and staff support & tech. services.

What's in it? Includes health services, library services, instructional technology, counselors & social workers, and evaluation programs. Includes costs for professional and staff salaries & benefits and technology equipment for students.

FY 23: \$2,969,088

FY 24: \$3,301,530

% increase: +11.2%

Why is it up? iPad and laptop leases that are no longer paid for by ESSER, along with negotiated salary & benefit increases. \$263,000 in Tech Reserve Funds are being used to help pay for the lease payment.

Article 5: Other Instruction - Funding for elementary and secondary athletics and co-curricular activities.

FY 23: \$524,331

FY 24: \$563,143

% increase: +7.40%

Why is it up? Purchase of new soccer goals and four stipends not included in 22-23 Budget.

Article 6: System Administration - Funding for expenses related to running the Central Office, Office of Technology (district needs), and the Board of Directors.

What's in it? Twelve positions (6 admin and 6 office staff), legal fees & costs, district-wide tech licenses, repairs, and "Cloud" hosting fees.

FY 23: \$1,239,971

FY 24: \$1,429,621

% increase: +15.2%

Why is it up? \$100,000 in Technology infrastructure upgrades and initial fees, business manager salary and benefits no longer shared with Maintenance & Operations and is now fully included here. District insurance increases, health insurance plan changes for new employees, and some health benefits not added in 22-23 are now included.

Article 7: School Administration - Funding for school principals and other office administrative staff.

What's in it? Twenty-four positions (8 admin and 16 admin assistants) office supplies, etc.

FY 23: \$1,669,758

FY 24: \$1,835,131

% increase: +9.90%

Why is it up? Negotiated salary & benefit increases, ¼ of HS Assistant Principal position (salary & benefits) transferred from FTC to MBHS, health plan change, along with PD & course requests.

Article 8: Transportation and Buses - Funding for student transportation.

What's in it? Includes all transportation costs, equipment, repairs, & extracurricular trip mileage.

FY 23: \$2,707,999

FY 24: \$2,912,288

% increase: +7.54%

Why is it up? Estimated fuel costs, equipment & replacement parts costs, along with negotiated salary & benefit increases.

Article 9: Facilities Maintenance - Funding for the operations and maintenance of RSU 9 physical plants.

What's in it? Includes wages/benefits of all positions along with all utilities (oil, propane, electricity, wood, internet, phone), insurance, non-student supplies used in the district, along with purchased services from outside companies (plumbing, trash, mowing etc.)

FY 23: \$4,932,080

FY 24: \$4,961,605

% increase: +0.60%

Why is it up? Only one large project being undertaken as a ten-year maintenance plan is created. \$30,000 contingency eliminated.

Article 10: Debt Service and Other Commitments - Funding on our debt for Mallett and MBC School building projects.

FY 23: \$4,072,831
FY 24: \$4,009,904
% decrease: -1.55%

Why is it down? Each year the debt payment decreases as the overall remaining debt owed decreases. Of the \$4,009,904 to be paid, only \$201,060 comes from local taxes.

Article 11: All Other Expenditures - Funding for School Nutrition Program when needed. *Will not be voted on at the Budget Mtg. as there are no additional expenditures needed.*

FY 23: \$41,052
FY 24: \$0
% decrease: -100%

Article 12: State/Local EPS Funding Allocation - Funding towns must provide based on the Essential Programs & Schools (EPS) allocation formula.

What's in it? Each year Maine's funding formula for what the state calls Essential Programs and Services (EPS) is adjusted based on the amount of Ed Funding in the governor's budget along with state/local property valuations. The EPS Formula determines the state's share for school districts along with the required local minimum contribution/funding needed by each School Administrative Unit (SAU) to raise locally in order to receive the state share. The formula bases its calculations on both the state's overall valuation and the local property valuations of each town. This # determines a needed base/average set of costs for services and programming supports based on a three-year average.

Why is it different for each town? Each town's size, state property evaluation, tax base, and # of students, are different.

Article 13: Non-State Funded School Construction Debt Service - RSU 9's % of the total debt payment.

FY 23: \$203,898
FY 24: \$201,060
Decrease: -1.40%

Why is it down? Each year the debt payment decreases as the overall remaining debt owed decreases.

Article 14: Additional Local Funds - Funding to be raised beyond the State/local EPS funding allocation and other receipts to fund the budget.

What is it? These are tax dollars RSU 9 asks our towns' people to pay above the required local contribution, determined by the state's EPS formula, to fully support RSU 9's programming.

FY 23: Each town is different.
FY 24: Each town is different. Please go to the RSU 9 District webpage and click on 23/24 Budget Information for listing by town.

FY 23: \$3,802,896
FY 24: \$4,137,679
% increase: +8.43%

Why does it change year-to-year? Each year Maine's Funding Formula (EPS) is adjusted based on the amount put forward in the governor's budget along with state and local property evaluations and our overall budget needs.

Article 15: Summary Article - Authorizes the district to spend the money appropriated in Articles 1 - 14.

FY 23: \$39,991,944
FY 24: \$41,710,668

% increase: +4.30%

Article 16: Adult Education - Funds the RSU 9 Adult Education Program.

What's in it? Includes costs for teachers, support staff, admin salaries & benefits, along with curriculum, supplies, & books. Programs provided to students of all ages including HS/HiSet, and enrichment courses.

FY 23: \$508,652
FY 24: \$537,642
% increase: +5.70%

Why is it up? Negotiated salary & benefit increases along w/health insurance plan change.

Article 17: Other Grants and Other Receipts - Authorizes the district to expend state, federal and other aid grants it may receive during the fiscal year provided these funds do not require expenditure of local funds not previously appropriated.

What does this mean? This allows RSU 9 communities to save local tax dollars by accepting grants funding to help pay for district student needs.

Article 18: Cost Center Transfers - Authorizes the School Board to transfer amounts exceeding 5% of the total appropriation among cost centers for the 2023-2024 fiscal year provided they do not increase the authorized total of the school budget.

Article 19: Additional State Subsidy Funds - Authorizes the School Board to use additional state subsidy.

What does this mean? If RSU 9 were to receive additional state funding this would allow the School Board to direct their use during 23-24.

MT. BLUE REGIONAL SCHOOL DISTRICT

CHESTERVILLE – FARMINGTON –
INDUSTRY – NEW SHARON – NEW
VINEYARD – STARKS – TEMPLE –
VIENNA – WELD – WILTON

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2023 – 2024 School Budget Articles Pamphlet

COMMUNITY | CULTURE |
CURRICULUM
Working together to provide high-quality
educational opportunities for all.



Budget Hearing Tuesday, May 23rd, 7:00 PM
Bjorn Auditorium

District Referendum Vote Tuesday, June 13th
(Please check your town's polling hours.)

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Postal Customer**

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