

# Mt. Blue Regional School District

## RSU 9

# Proposed FY27 Budget Review



March 31, 2026 6:00 p.m.

[Video Recording of Livestream](#)

**COMMUNITY | CULTURE | CURRICULUM**

*“Working together to provide high-quality educational opportunities for all.”*

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

# Presentation Agenda

- **Presentation** will focus on:
  1. 26-27 FYI's
  2. Instructional/Behavioral Priorities
  3. A District Approach to Reductions and Adjustments
  4. 26-27 Position Adjustments and Reductions
  5. Reductions/Adjustments: How did we get where we are?
  6. FY27 Projected Class Sizes
  7. FY27 Articles details (Articles 1-10)
  8. Franklin County Adult Education (Article 12)
  9. FY27 Proposed Town Assessments for Education
  10. FY27 Funding & Revenue Sources
  11. FY 27 Projected Revenue - Scenario C++
  12. Balance Forward Fund Planning
  13. Potential Budget Increases in Western Maine as of 3-13-2026
- **This budget is a proposed draft & subject to adjustments as may be approved by the full Board**

# 26-27 FYIs

- Cost concerns both inflationary and added Middle East uncertainties.
- Student population declined by about 2.5% (across all grades)
- State funding reduced by almost \$500,000
- Biggest cost drivers:
  - Needed maintenance repairs (slightly reduced budget from previous year's high)
  - Professional salary increases being negotiated (TBD)
  - Built in 12% health insurance increase (believe it will be 11.5%)
- We expect Special Ed. Reimbursement Revenue to continue to grow in 26-27
  - (MaineCare billing)
- Unassigned Balance Forward is still in good shape!
  - **Used \$800,000 (25-26) Proposed \$1.2 million (26-27)**
  - **Unassigned balance (after applying 1.2 million) is \$2,928,093**
- No increase or decrease expected with Federal funds.

# Instructional/Behavioral Priorities

- **Strategic Plan Goals** (across all schools & programs)
  - Literacy
  - Student Engagement
  - Multi-tiered Systems of Support (MTSS)
    - Academics
    - Behavior Modification
  - Prof. Development
    - Grow our own expertise through our own staff & consultant support
    - Coursework (to become certified, increase skills)
  - “Resource Expertise” (Literacy & Math Interventionists, SWs, BCBA, consultants, etc...) continues to be our focus in supporting student and staff needs.
- **Our staff continues to work extremely hard! Behavior needs and concerns continue to impede some of our potential progress and so our students are not yet where we want and need them to be!** We are committed to continuing to increase and improve staff expertise through PD and sharing across all schools, w/all staff and leaders.

# A District Approach to Reductions and Adjustments

- Every school's student #s (class size etc.), staffing needs, and Special Ed needs and #s were reviewed
- Position reductions and/or material/equipment adjustments were made where able in all cost centers (did not necessarily lower their cost center below FY26 #'s)
  - ***Districts around ME & in Western ME are making similar adjustments***

## 26-27 Position Reductions & Adjustments

School/ Department	Position	Action	Reason	Notes
Mt. Blue High School	Science Teaching (.5) Position	Eliminated	Class Size Adjustment	Staff Member Retiring
Mt. Blue High School	Math Teaching Position	Eliminated	Class Size Adjustment	Staff Member Retiring
Academy Hill School	Classroom Teaching Position	Eliminated	Class Size Adjustment	Staff Member Resignation
Cushing School	Kindergarten Teaching Position	Eliminated	Class Size Adjustment	Pre-K Teacher Retiring
Mallett School	PreK Teaching Position	Eliminated	Class Size Adjustment	Currently Filled by Long-Term Sub
District	Custodial Position	Eliminated	Restructuring	Reduction in Force

# Reductions/Adjustments: How did we get where we are?

- Reduction #1
  - Before draft budget went to the Budget Committee
    - \$500,000 from Maintenance
    - \$100,000 from Special Ed
- Reduction #2
  - \$534,835 in positions (previous pg.) & we also had to add a position in grade 5 at CBS which had been a one year position
  - Retiree savings, FTC custodial & maint. adjustments, SW/Coun. replacement cost reduction
- Reduction #3
  - \$357,000 of reductions including:
    - \$250,000 from Maintenance (will use \$250,000 in Capital Improvement Reserve for some FY27 Projects)
    - Adding back of Science position (+\$70,000)
    - Custodial Sub line reduction (-\$24,000)
    - Reduced Insurance projection from 13 to 12% (-\$36,000)
    - Reduced Tech budget by \$10,000

# FY27 Projected Class Sizes

School	Current Enrollment	Projected Enrollment	Current Class Size	26-27 Projected Class Size as Budgeted
AHS	184	173	18.4	19.22
GDCS	98	97	12.25	13.86
CCHS	146	136	14.6	13.6
CBS	283	277	18.87	18.47
WGMS	279	275	14.68	15.28
MBMS	504	505	20	20
MBHS	646	671	*	*

\*Class sizes vary

# ARTICLE 1. Regular Instruction - The School Board recommends \$12,747,346

Description	Current Budget FY 26	Proposed Budget FY 27	(+/-)	%Change	Notes
Elementary Instruction	\$9,143,680	\$8,863,844	-\$279,836	-3.06%	<i>Position reductions &amp; retiree salary changes</i>
Secondary Instruction	\$3,614,176	\$3,477,197	-\$136,979	-3.79%	<i>Position reductions &amp; retiree salary changes</i>
Other Instructional Programs	\$0	\$0	\$0	0.00%	
Bilingual Instruction	\$131,871	\$141,308	\$9,437	7.16%	<i>Bilingual Instruction (materials)</i>
Differentiated Curriculum	\$240,174	\$264,997	\$24,823	10.34%	<i>Differentiated Curriculum (3/5's position returns to full-time)</i>
Contingency	\$0	\$0	\$0	0.00%	
<b>Total</b>	<b>\$13,129,901</b>	<b>\$12,747,346</b>	<b>-\$382,555</b>	<b>-2.91%</b>	

# ARTICLE 2. Special Education

## The School Board recommends \$8,382,418

Description	Current Budget Fy 26	Proposed Budget Fy 27	(+/-)	%Change	Notes
Administration	\$550,207	\$721,289	\$171,082	31.09%	<i>Moved two Sped Coordinator (present positions) out of local entitlement (fed grant) to local funds to stop paying federal fund surcharge (we saved about \$40,000)</i>
Support Services	\$1,704,771	\$1,572,409	-\$132,362	-7.76%	<i>Some Contracted Services moved into Local Entitlement Grant Funds.</i>
Instruction	\$5,846,804	\$6,088,719	\$241,915	4.14%	<i>Same reasons as Admin line</i>
Contingency	\$0	\$0	\$0	0.00%	
<b>Total</b>	<b>\$8,101,782</b>	<b>\$8,382,418</b>	<b>\$280,636</b>	<b>*3.46%</b>	<i>*Lowest increase in Western Maine.</i>

# ARTICLE 3. Career & Technical Education

## The School Board recommends \$4,573,477

Description	Current Budget FY 26	Proposed Budget FY 27	(+/-)	%Change	Notes
Vocational Instruction	\$2,564,266	\$2,630,371	\$66,105	2.58%	<i>One teaching position reduced to ½ time. One teaching position eliminated by retirement</i>
Vocational Administration	\$466,943	\$516,764	\$49,821	10.67%	<i>Nurse cost sharing</i>
Student Support Services (Guidance)	\$101,078	\$106,661	\$5,583	5.52%	<i>Wage &amp; benefit increases</i>
Physical Plant Operations	\$425,018	\$564,306	\$139,288	32.77%	<i>Cost sharing building increase</i>
Transportation	\$1,500	\$1,500	\$0	0.00%	
Contingency	\$712,599	\$753,876	\$41,277	5.79%	<i>This line is FTC's "balance forward"</i>
<b>Total</b>	<b>\$4,271,404</b>	<b>\$4,573,477</b>	<b>\$302,073</b>	<b>7.07%</b>	<i>Totally funded by the state</i>

# ARTICLE 4. Student and Staff Support

## The School Board recommends \$3,949,167

Description	Current Budget Fy 26	Proposed Budget Fy 27	(+/-)	% Change	Notes
School Counseling Services	\$1,502,089	\$1,603,476	\$101,387	6.75%	<i>Wage &amp; benefit increases</i>
Health Services	\$527,688	\$585,983	\$58,295	11.05%	<i>Wage &amp; benefit increases and substitute line increase</i>
Library Services	\$436,017	\$467,213	\$31,196	7.15%	<i>Wage &amp; benefit increases</i>
Teacher Evaluation Program	\$90,979	\$104,078	\$13,099	14.40%	<i>Teacher Eval Program – Wage &amp; benefit increases</i>
Other Student & Staff Support	\$416,950	\$405,704	-\$11,246	-2.70%	<i>Reductions in curriculum development and student assessment</i>
Instructional Technology	\$728,397	\$782,714	\$54,317	7.46%	<i>Instructional Technology – Wage &amp; benefits and Lease payment costs</i>
<b>Total</b>	<b>\$3,702,120</b>	<b>\$3,949,167</b>	<b>\$247,047</b>	<b>6.67%</b>	

## ARTICLE 5. Other Instruction

### The School Board recommends \$737,414

Description	Current Budget Fy 26	Proposed Budget Fy 27	(+/-)	% Change	Notes
Elementary Athletics	\$84,775	\$90,308	\$5,533	6.53%	<i>Potential stipend increases (TBN)</i>
Elementary Co-Curricular	\$95,189	\$114,362	\$19,173	20.14%	<i>BARR &amp; CoP stipends added</i>
Secondary Athletics	\$424,533	\$449,327	\$24,794	5.84%	<i>Potential stipend increases (TBN)</i>
Secondary Co-Curricular	\$76,402	\$83,418	\$7,016	9.18%	<i>BARR and CoPs Stipends added</i>
<b>Total</b>	<b>\$680,899</b>	<b>\$737,414</b>	<b>\$56,515</b>	<b>8.30%</b>	

# ARTICLE 6. System Administration

## The School Board recommends \$1,613,903

Description	Current Budget FY 26	Proposed Budget FY 27	(+/-)	% Change	Notes
Technology Administration	\$376,078	\$464,433	\$88,355	23.49%	<i>*Technology subscriptions (+\$27,000) Repairs &amp; Maintenance (+\$33,000) Contracted Services (+30,000)</i>
Board of Directors	\$140,675	\$140,350	-\$325	-0.23%	
System Administration (District Office)	\$1,009,339	\$1,009,120	-\$219	-0.02%	
<b>Total</b>	<b>\$1,526,092</b>	<b>\$1,613,903</b>	<b>\$87,811</b>	<b>5.75%</b>	

- **Technology subscriptions (+\$27,000)**
  - *Quoted increases for Google Workspace for Education Plus, Incident IQ, Jamf MDM licenses, Seesaw (\$1100a), Fortinet licensing (Access Point support)*
  - *Magic School AI - Added for 26-27*
- **Repairs & Maintenance (+\$33,000)**
  - *Back to \$50,000, includes \$40,000 to finish Access Points at ele.*
- **Contracted Services (+30,000)**
  - *One year of PowerSchool Consultant*

# ARTICLE 7. School Administration

## The School Board recommends \$2,128,267

Description	Current Budget Fy 26	Proposed Budget Fy 27	(+/-)	% Change	Notes
Elementary Administration	\$1,350,583	\$1,442,160	\$91,577	6.78%	<i>Admin and Admin assistant wages &amp; benefits increases Dues &amp; Fees PD increase per contract (\$15,000)</i>
Secondary Administration	\$637,029	\$686,107	\$49,078	7.70%	<i>Same as above</i>
<b>Total</b>	<b>\$1,987,612</b>	<b>\$2,128,267</b>	<b>\$140,655</b>	<b>7.08%</b>	

This article includes:

- 6 Principals
- 3 Assistant Principals
- 11 Secretaries

# ARTICLE 8. Transportation and Buses -The School Board recommends \$3,205,387

Description	Current Budget FY 26	Proposed Budget FY 27	(+/-)	% Change	Notes
Student Transportation	\$3,158,545	\$3,205,387	\$46,842	1.48%	<i>Health insurance adjustment</i>
<b>Total</b>	<b>\$3,158,545</b>	<b>\$3,205,387</b>	<b>\$46,842</b>	<b>1.48%</b>	

## ARTICLE 9. Facilities Maintenance

### The School Board recommends \$5,087,918

Description	Current Budget Fy 26	Proposed Budget Fy 27	(+/-)	% Change	Notes
Operation and Maintenance of Plant	\$5,116,855	\$5,087,918	-\$28,937	-0.57%	<i>Adding some repairs for spring of '26 and we will use \$250,000 in Capital Reserve for projects in 26-27</i>
<b>Total</b>	<b>\$5,116,855</b>	<b>\$5,087,918</b>	<b>-\$28,937</b>	<b>-0.57%</b>	

# ARTICLE 10. Debt Service and Other Commitments

## The School Board recommends \$3,804,646

Description	Current Budget Fy 26	Proposed Budget Fy 27	(+/-)	% Change
Debt Service	\$3,873,186	\$3,804,646	-\$68,540	-1.77%
<b>Total</b>	<b>\$3,873,186</b>	<b>\$3,804,646</b>	<b>-\$68,540</b>	<b>-1.77%</b>

# Article 16

## Franklin County Adult Education Program

- **All Aspects of Adult Education Programming .....\$723,868**  
**(has its own individual article)**
  - Increase of \$133,490
    - 22.61% (-1.60% decrease FY26)
    - Contractual Wage and Benefit Increases
    - HVAC updates to student classrooms
    - Additional Career Professional Services (job preparedness)
    - Why?
      - No increase to the local share over 25-26
      - Using some of their present fund balance

# Proposed Overall FY 27 Education Budget Tax Increase (budget to budget 3-31-2026)

## Proposed FY27 Town Assessments

(1.29% to towns)

**1.50%**  
increase overall  
budget to budget

Town	% Increase to Local Taxes	Total \$\$ Amount Increase to the Town
Chesterville	1.62%	\$19,613
Farmington	3.80%	\$209,161
Industry	(0.45%)	(\$5,018)
New Sharon	(2.29%)	(\$25,885)
New Vineyard	1.58%	\$14,346
Starks	4.76%	\$28,999
Temple	(4.93%)	(\$24,259)
Vienna	3.89%	\$31,730
Weld	(8.80%)	(\$58,061)
Wilton	0.27%	\$8,206

# FY27 Detailed Proposed Town Assessments for Education

	Local Required %	% of total valuation	% of total valuation for debt	3 yr Average OR Previous Yr State Valuation	2026-27 EPS	2026-27 Local Debt	2026-27 Additional Local	2026-27 General Fund Assessment	2026-27 Adult Ed	Proposed Assessment	2025-26 Assessment	Increase (Decrease)	% Change
Chesterville	7.86%	7.51%	7.82%	160,216,667	904,423	15,000.10	292,043.07	1,211,466.26	15,988.87	1,227,455.13	1,207,841.82	19,613	1.62%
Farmington	36.55%	34.94%	36.37%	745,233,333	4,206,842	69,771.62	1,358,411.92	5,635,025.70	74,370.78	5,709,396.47	5,500,235.50	209,161	3.80%
Industry	7.14%	6.83%	7.11%	145,666,667	822,288	13,637.88	265,521.32	1,101,447.53	14,536.85	1,115,984.38	1,121,002.60	(5,018)	-0.45%
New Sharon	7.07%	6.76%	7.03%	144,100,000	813,445	13,491.20	262,665.60	1,089,601.29	14,380.50	1,103,981.80	1,129,866.34	(25,885)	-2.29%
New Vineyard	5.91%	5.65%	5.88%	120,483,333	680,128	11,280.11	219,617.11	911,025.64	12,023.67	923,049.31	908,703.80	14,346	1.58%
Starks	4.14%	3.95%		84,333,333	476,062	0.00	153,722.87	629,784.53	8,416.07	638,200.60	609,201.21	28,999	4.76%
Temple	3.00%	2.86%	2.98%	61,083,333	344,815	5,718.86	111,342.75	461,877.01	6,095.83	467,972.84	492,232.06	(24,259)	-4.93%
Vienna	5.42%	5.18%	5.40%	110,550,000	624,055	10,350.12	201,510.63	835,915.50	11,032.37	846,947.87	815,217.55	31,730	3.89%
Weld	3.74%	7.99%	8.32%	170,500,000	430,014	15,962.87	138,853.77	584,830.45	17,015.10	601,845.54	659,906.38	(58,061)	-8.80%
Wilton	19.18%	18.33%	19.08%	390,950,000	2,206,913	36,602.25	712,623.97	2,956,138.97	39,014.97	2,995,153.94	2,986,948.41	8,206	0.27%
<b>TOTALS</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>2,133,116,666</b>	<b>11,508,985</b>	<b>191,815</b>	<b>3,716,313</b>	<b>15,417,113</b>	<b>212,875</b>	<b>15,629,988</b>	<b>15,431,156</b>	<b>198,832</b>	<b>1.29%</b>

# Funding & Revenue Sources

- **Our proposed “Funding” and revenue is based upon:**
  1. Present [Ed 279](#) Funding from Maine DOE - January 29, 2026
    - Approximately 58.9% of our funding comes from the state of Maine
    - Approximately 33.3% from our local community taxes
    - Approximately 7.8% from other revenue (balance forward, fees, tuition, Maine Care funding, Dividends)
  2. Foster Tech Center receives 100% of their funding from the state
  3. RSU 9 also receives approximately \$1.8 million from two federal funds for other expenses which are not covered in the budget
  4. Franklin County Adult Ed. has its own warrant article voted on separately by RSU 9 voters

# FY27 Projected Revenue

Scenario C++	Budget 2025-26	Proposed 2026-27	Increase/ (Decrease)
State Allocation	23,911,731.10	23,392,373.53	
subtotal	<b>23,911,731</b>	<b>23,392,374</b>	<b>(519,357)</b>
Local Required Contribution	10,791,603	11,508,985	717,382
Local Debt	194,779	191,815	(2,964)
Additional Local Allocation	4,231,899	3,716,313	(515,586)
subtotal	<b>15,218,281</b>	<b>15,417,113</b>	<b>198,832</b>
CTE Carry forward	512,687	750,359	237,672
Bjorn Donations	229,413	0	(229,413)
State CTE Allocation	3,529,304	3,823,118	293,814
subtotal	<b>4,271,404</b>	<b>4,573,477</b>	<b>302,073</b>
Balance forward	800,000	1,200,000	400,000
Tuition(Unorganized)	120,000	120,000	0
MaineCare Reimbursement	900,000	1,200,000	300,000
Dividends	200,000	200,000	0
Charges for Services (Nutrition & FTC)	101,980	101,980	0
Miscellaneous(Reimbursement/Insurance Claim)	25,000	25,000	0
<b>TOTAL REVENUES</b>	<b>45,548,396</b>	<b>46,229,943</b>	<b>681,547</b>

# Balance Forward Fund Planning

- FY25
  - Audited ending Fund Balance \$5,778,452 (FY25)
- FY26
  - Transferred additional \$200,000 to Special Ed Reserve Account from FY25 balance
  - Transferred Additional \$450,000 to Capital Improvement Reserve Account from FY25 balance
  - Anticipated FY26 Ending fund balance available in FY27 \$4,128,093
- **FY 27 Using \$1,200,000 to offset potential tax increase**
  - **Reserve Accounts**
    - **Additional \$100,000 to the Technology Reserve Fund**
- **Anticipated FY27 ending Fund Balance \$2,928,093 (6.48%)**

## Current Reserve Account Balances:

Capital Improvements - \$1,000,000 | Fuel - \$100,000 | Special Services - \$850,000

# Total Budget

- FY27 Budget \$46,229,943
- Increase \$681,547
  
- Total Budget Increase 1.50%
- Education Tax Increase
  - Average to our ten towns 1.29%

## Potential Budget Increases in Western Maine as of 3-24-2026

In reviewing all other Western Maine school districts, from Poland to Rangely, their overall budget to budget increases (not necessarily finalized) with a high at 12.39% down to 1.10%.  
The range for taxpayer increases goes from 12.7% to 2%.

### **RSU 9**

*Chesterville, Farmington, Industry, New Sharon, New Vineyard, Starks, Temple, Vienna, Weld, Wilton*

**1.50% Budget (FY26) to Budget (FY27) increase**

**(RSU 9 is tied for third lowest)**

**FY27 town average increase is 1.29%**

**(RSU 9 is the lowest)**

# Potential Budget Increases in Western Maine as of 3-13-2026

District	Current Budget to Budget Increase	Increase to Local	+/- Funding
RSU 16	5.3%	9%	+ \$226,395; Required Local is up <u>\$674,648</u>
Auburn	4.9%	3.4%	+2\$.6M; Required Local up \$581K
RSU 78	3.3%	3.39%	
Lisbon	3.5%	8.6%	
Lewiston	12.39%	11%	
MSAD 52	5.84%	6.73% (4.77%-9.25%)	+\$906,000; Required local up over \$500,000
MSAD 17	1.1% (working to get to 0%)	3.23%	+up \$573K, local share increase of \$1.2M
RSU #4	1.42%	4.58% (average)	-\$270,000.00
<b>RSU 9</b>	<b>1.5% (reduction of 6 teaching positions &amp; a few others)</b>	<b>1.29% (average 10 towns)</b>	<b>-\$500,000</b>
RSU 10	4.09%	3.103%* (1 town 10+%)	+\$500,000
RSU 73	3.1% ( cut over \$600,000 already)	Jay 12.7%, Livermore 8.7%, Livermore Falls 5.3%	Lost \$116,000
RSU 56	6.78%	2% overall (-0.85% - +5%)	+\$600,000
Andover	1.5%	17.1%	-\$61,868 in state funding and and additional \$41,829 in required.
RSU 54	2.98%	1.986%	

# Historical RSU 9 Budget Increases & Decreases

- FY27 Overall Budget Increase.....\$681,547
  - FY27 - +1.50% overall 1.29% to taxpayers
  - FY26 - +0.87% (was 0.54%, voted to add \$150,000 at budget meeting)
  - FY25 - +8.26% overall 4.45% to taxpayers
  - FY24 - + 4.30%
  - FY23 - + 0.62%                      \*Five year average is 3.04%
  - FY22 - + 2.97%
  - FY21 - (-1.69%)
  - FY20 - + 0.027%                   \*Ten year average is 2.07%
  - FY19 - + 6.25%
  - FY18 - (-2.06%)
  - FY17 - (-2.10%)

**Any Final Questions?**