

# MT. BLUE REGIONAL SCHOOL DISTRICT

CHESTERVILLE – FARMINGTON – INDUSTRY – NEW SHARON – NEW VINEYARD – STARKS – TEMPLE – VIENNA – WELD – WILTON  
129 SEAMON ROAD, SUITE 2, FARMINGTON, ME 04938  
Phone (207) 778-6571 | Fax (207) 778-4160

*"Public Schools not only serve the public, they make the public."*

---

TO: RSU 9 School Board  
FROM: Christian M. Elkington, Superintendent  
RE: Budget Update Memo  
DATE: 4-26-2022



As discussed at our last meeting we were going to go through the budget again with a fine-toothed comb to check for any possible errors & omissions, and to look at other possible adjustments. Several small corrections along with four significant changes were made to the draft you are seeing tonight as follows:

1. The Health Insurance increase was lowered from the 10% projected in the 22-23 Budget Draft to 5.74% as the information was shared from Anthem/ Blue Cross (approximately a \$160,000 reduction).
2. Two bus lease payments had not been included in the previous draft budget (approximately a \$45,000 increase).
3. Guidance/Social Worker costs had been doubled for CCHS (approximately a \$74,000 reduction).
4. In review of class sizes at our elementary schools it was becoming clear that Cape Cod Hill School has #s that could become concerning, especially in grades 2, 3, and 4. In looking to 2022-2023 their overall student numbers are as follows:
  - a. Kindergarten-taking registrations now-anticipating 24 (12 per room)
  - b. First grade-Two classes of 13
  - c. **Second grade-Two classes of 18**
  - d. **One Third grade class of 27**
  - e. **One Fourth grade class of 21**
  - f. One Four/Five split of 19
  - g. One Grade 5 of 22

In already having one of our elementary schools with a more than likely need for another teacher it seemed prudent to plan for and budget for an extra teacher in grade 3 or a 2/3 split (approximately a \$63,000 increase).

If approved, these final changes and adjustments put our final 22-23 Budget Draft #s as follows:

- An overall budget increase of 2.91%
- Because of some added state funding along with use of some of our balance forward we are looking at an overall increase to our taxpayers of 0.62%.

*"Preach, my dear sir, a crusade against ignorance." Thomas Jefferson*

**Mt. Blue Regional School District  
FY23 Proposed Budget Draft  
Comparison FY22 - FY23  
By Warrant Article Cost Center**

<b>Cost Center</b>	<b>FY22 Approved</b>	<b>FY23 Proposed</b>	<b>Inc/Dec</b>	<b>% Change</b>	<b>Comments</b>
					<b>All Cost Centers Reflect Contractual Wage/Benefit Increases</b>
Regular Instruction	\$11,158,023.00	\$11,352,273.00	\$194,250.00	1.74%	1 Additional Teacher for Anticipated Returning Home School Students, 30K for EYP, New Teacher at CCHS (enrollment)
Special Instruction	\$7,206,386.00	\$7,478,402.00	\$272,016.00	3.77%	Additional .5 FTE Social Worker, \$155K increase in OOD Placements
Career & Technical Education	\$2,981,628.00	\$3,004,159.00	\$22,531.00	0.76%	New Outdoor Leadership Program (supported by Increased State Allocation)
Student Support Services	\$2,950,024.00	\$2,969,088.00	\$19,064.00	0.65%	Additional \$70,000 for Contracted Services for Teacher Coach, corrected Keying Error for Guidance/Social Work
Other Instruction (Co and Extra)	\$508,293.00	\$524,331.00	\$16,038.00	3.16%	Athletic Administrator and Stipends
System Administration	\$1,219,986.00	\$1,239,971.00	\$19,985.00	1.64%	Restructure of Positions/Responsibilities, New Business Office Assistant Position
School Administration	\$1,545,858.00	\$1,669,758.00	\$123,900.00	8.01%	Includes Administrators and Administrative Assistants
Facilities and Maintenance	\$4,295,891.00	\$4,932,080.00	\$636,189.00	14.81%	\$300,000 in Roof and Floor Projects, \$150,000 in Architectural Fees, \$80K in Heating Fuels
Student Transportation	\$2,485,762.00	\$2,707,999.00	\$222,237.00	8.94%	\$53,471 in Fuel, Increased Part-Time Driver to 1.0 FTE , 2 New Bus Lease Purchase Payments
Debt Service	\$4,503,158.00	\$4,072,831.00	-\$430,327.00	-9.56%	Decrease in Payments
Other - Food Services	\$5,500.00	\$41,052.00	\$35,552.00	646.40%	Pay off Uncollectable Lunch Debt
	<b>\$38,860,509.00</b>	<b>\$39,991,944.00</b>	<b>\$1,131,435.00</b>	<b>2.91%</b>	
<b>Updated April 26, 2022</b>					

	2021-2022 Budget	Proposed. 2022-23	Increase/ (Decrease)
State Allocation	20,750,225	21,621,150.00	
subtotal	20,750,225	<b>21,621,150</b>	<b>870,925</b>
Local Required Contribution	10,219,184	9,531,841.00	
Local Debt	534,784	203,898.00	
Additional Local Allocation	2,711,689	3,802,896.00	
subtotal	13,465,657	<b>13,538,635</b>	<b>72,978</b>
CTE Carryover	290,000	372,374.00	
State CTE Allocation	<b>2,491,628</b>	2,631,785.00	
Bjorn CTE Donation	200,000	0.00	
subtotal	2,981,628	<b>3,004,159</b>	<b>22,531</b>
Balance forward	1,200,000	1,250,000	<u>50,000</u>
Tuition	100,000	120,000	<u>20,000</u>
MaineCare Reimbursement	300,000	400,000	<u>100,000</u>
Dividends	8,000	8,000	<u>0</u>
Charges for Services (School Lunch Program)	25,000	25,000	<u>0</u>
Miscellaneous	30,000	25,000	<u>(5,000)</u>
<b>TOTAL REVENUES</b>	<b>38,860,509</b>	<b>39,991,944</b>	<b><u>1,131,435</u></b> 2.91%

## Mt. Blue Regional School District - FY23 Budget

### Proposed Town Assessments - April 26, 2022

	2022-23 EPS Section 5	2022-23 Local Debt	2022-23 Additional Local	2022-23 General Fund Assessment	2022-23 Adult Ed	Proposed Assessment	2021-22 Assessment	Increase (Decrease)	Percentage Change
<b>Chesterville</b>	717,455	15,172.05	286,358.07	1,018,985.12	17,042.60	1,036,027.72	1,045,933.99	(9,906)	-0.95%
<b>Farmington</b>	3,304,103	69,871.99	1,318,083.75	4,692,059.09	78,486.47	4,770,545.56	4,781,261.75	(10,716)	-0.22%
<b>Industry</b>	694,913	14,483.89	273,428.22	972,825.45	16,268.60	989,085.05	976,478.02	12,617	1.29%
<b>New Sharon</b>	756,150	15,990.33	301,568.65	1,073,709.98	17,961.77	1,091,671.75	1,080,244.03	11,428	1.06%
<b>New Vineyard</b>	573,443	12,126.63	228,934.34	814,503.97	13,621.71	828,125.68	814,167.56	13,958	1.71%
<b>Starks</b>	389,553	0.00	155,538.45	545,091.79	9,253.54	554,345.33	535,798.66	18,547	3.46%
<b>Temple</b>	324,470	6,861.58	129,298.46	460,630.04	7,707.54	468,337.58	452,881.29	15,456	3.41%
<b>Vienna</b>	519,247	10,980.53	207,257.83	737,485.02	12,334.31	749,819.33	745,829.86	3,989	0.53%
<b>Weld</b>	367,043	18,327.57	146,411.50	531,781.83	20,587.17	552,369.00	490,911.63	61,457	12.52%
<b>Wilton</b>	1,895,463	40,083.43	756,015.72	2,691,562.50	45,025.29	2,736,587.79	2,768,241.86	(31,654)	-1.14%
<b>TOTALS</b>	<b>9,531,841</b>	<b>203,898</b>	<b>3,802,896</b>	<b>13,538,635</b>	<b>238,290</b>	<b>13,776,925</b>	<b>13,691,749</b>	<b>85,176</b>	<b>0.62%</b>