

R.S.U. No. 67  
2021-2022  
Budget Workshop  
March 23, 2021



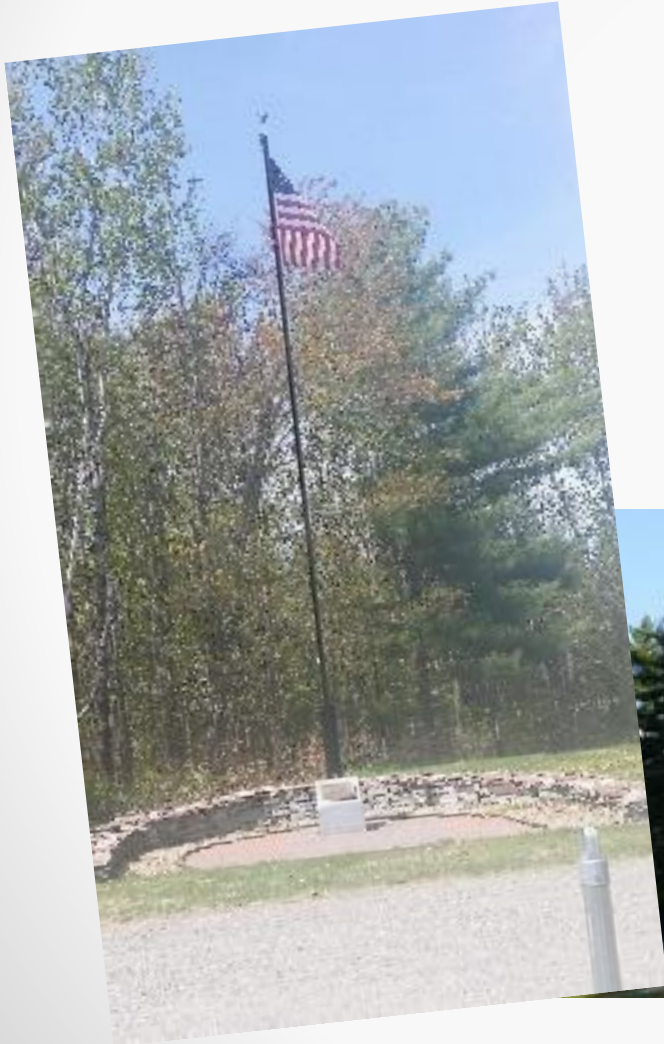
# 2021-2022 Budget Goals

- Work to meet the academic, social and emotional needs of R.S.U. No. 67 students
- Support the infrastructure to provide a safe learning environment for students (buildings, grounds and transportation)
- Be fiscally responsive to our communities

# Initial Budget Requests

- **Athletics (MJHS & MA)** – *Mr. McCarthy*
- **Transportation** – *Mr. Ham*
- **Facilities** – *Mr. Ham*
- **Technology** – *Mr. DeLaCruz*
- **System Administration** – *Mrs. Skorapa*
- **School Nutrition Program** – *Mrs. Morin*
- **Adult Education** – *Mrs. Smith*

# Athletics



# Background Information

- Participation:

- MA
  - Fall – 107
  - Winter – 80
  - Spring – 82
- MJHS
  - Fall – 92
  - Winter – 76
  - Spring - 65
- Co-operative Sports
  - Unified Basketball
  - Cheering
  - Football
  - Field Hockey
  - Wrestling

- Personnel:

- 1 Athletic Director
- Coaches
  - MA - 23
  - MJHS - 20
- Volunteers
  - MA - 10
  - MJHS - 6





# Department Goals

- Develop student athletes who become great citizens
- Develop and implement plans to increase participation as students transition from MJHS to MA
- Identify, model and reinforce positive behaviors outlined in the athletic code of conduct
- Develop and maintain programs that produce championship results

# 2020-2021 Budget Highlights

- Key Purchases
  - 2 Outdoor Bleachers for MA
  - Basketballs for Unified teams
  - New athlete chairs for gymnasium
  - New scorers table for gymnasium
  - Field Hockey Uniforms



# MJHS 2021-2022 Draft Budget

Category	2020-2021	2021-2022	Difference
Supplies	\$8,772.75	\$8,373.00	-\$399.75
Travel & Conferences	\$870.00	\$870.00	\$0
Dues & Fees	\$1,175.00	\$1,175.00	\$0
Books & Periodicals	\$394.00	\$394.00	\$0
Professional Services	\$18,511.50	\$18,312.00	-\$199.50
Repairs & Maintenance	\$2,600.00	\$2,600.00	\$0
Equipment	\$4,082.00	\$5,982.00	\$1,900.00
Diesel	\$2,000.00	\$3,000.00	\$1,000.00
TOTALS	\$38,405.25	\$40,706.00	\$2,300.75



# 2021-2022 Budget Decreases/Increases

- MJHS
  - **Increases**
    - Diesel
    - Equipment
      - line is increased slightly as a result of purchasing uniforms



# MA 2021-2022 Draft Budget

Category	2020-2021	2021-2022	Difference
Supplies	\$28,530.00	\$27,280.00	-\$1,250.00
Travel & Conferences	\$7,300.00	\$7,300.00	\$0
Dues & Fees	\$10,675.00	\$12,325.00	\$1,650.00
Books & Periodicals	\$680.00	\$680.00	\$0
Professional Services	\$53,860.00	\$52,860.00	-\$1,000.00
Repairs & Maintenance	\$7,600.00	\$7,600.00	\$0
Equipment	\$29,000.00	\$29,250.00	\$250.00
Diesel	\$6,200.00	\$7,000.00	\$800.00
TOTALS	\$143,845.00	\$144,295.00	\$450.00

# 2021-2022 Budget Decreases/Increases

- MA
  - **Decreases**
    - Supplies
    - Professional Services
  - **Increases**
    - Diesel
    - Dues & Fees
      - E-sports



# 2021-2022 Budget: Highlights

- Provide all necessary supplies and equipment
- Replace soccer uniforms and basketball uniforms for MA
- Purchase MJHS soccer uniforms
- Funds for e-sports (license to play and coaching stipend)

# Future Budgetary Considerations

- Vinyl banner replacement
- Outdoor track upgrade
- Field House renovation
- Electric supply to practice football field
- Irrigation system for football fields
- Athletic Hall of Fame
- Multi-purpose turf athletic field
- Drainage installation on Baseball, Soccer and Softball fields
- Pixelot for football field
- 2 Additional tennis courts



# Transportation



# Background Information

- District Vehicles
  - 18 buses - 180,000 miles per year
  - 5 pickups equipped with plows
  - 5 seven passenger vans - 60,000 miles per year
  - 1 tractor
  - 5 riding mowers
- Staff
  - Director of Transportation (shared with Maintenance)
  - 12 bus drivers
  - 2 spare drivers
  - 1 scheduler
  - 1 mechanic

# Transportation Department Goals

- Transport all students to and from all locations safely
- Efficiently maintain and replace buses and vehicles as needed



# 2020-2021 Budget Highlights

- Hired new mechanic
- Adapted to the COVID guidelines with tiered busing
- Accommodated 100+ alternative transportation requests
- Supported special education transportation requirements



# 2021-2022 Draft Budget

Category	2020-2021	2021-2022	Difference
Supplies	\$8,000.00	\$8,000.00	\$0
Travel & Conferences	\$2,000.00	\$2,000.00	\$0
Equipment	\$10,000.00	\$5,000.00	-\$5,000.00
Driver Exams & Training	\$3,000.00	\$3,000.00	\$0
Insurance - Vehicles	\$21,000.00	\$21,000.00	\$0
Gasoline	\$70,150.00	\$70,150.00	\$0
Repairs & Maintenance	\$18,000.00	\$36,000.00	\$18,000.00
Bus/Vehicle Lease	\$62,000.00	\$35,000.00	-\$27,000.00
Utilities	\$21,000.00	\$21,500.00	\$500.00
Repair Parts	\$36,000.00	\$40,000.00	\$4,000.00
TOTALS	\$251,150.00	\$241,650.00	-\$9,500.00



# 2021-2022 Budget Decreases/Increases

- **Decreases**

- Equipment
  - Reduced by \$5,000 - have not expended this line historically
- Bus/Van Lease
  - Paid off bus loan - anticipate one bus loan

- **Increases**

- Repairs & Maintenance
  - Budgeted to undercoat 9 buses
- Repair Parts
  - We have expended this line the last 2 years
- Telephone
  - Contract increase

# 2021-2022 Budget: Highlights

- One new bus approved through lease purchase program
- Added money to support undercoating program per state inspector recommendations

# Future Budgetary Considerations

- Pave around the bus garage
- Replace boiler at bus garage
- Concrete floor repairs

# Facilities



# Background Information

- Facilities
  - 3 Schools - Approximately 190,000 sq. ft. of space
  - 1 Bus Garage
  - 1 District Office
  - Small storage buildings at each school
  - 16 acres of athletic fields
  - 650,000 sq. ft. of paved surfaces
  - 5 tennis courts
  - 3/4 miles of fencing
- Staff
  - 1 Facilities Director (shared with Transportation)
  - 3 Building and Grounds Supervisors
  - 9 Custodians/Groundskeepers



# Facilities Department Goals

- Provide a clean safe learning and working environment
- Maintain all facilities in an efficient and economical manner

# 2020-2021 Budget Highlights

- EPB
  - Constructed service window at main entrance
  - Painted numerous classrooms
  - Replaced two inoperable roof exhaust fans
- MJHS
  - Constructed service window at main entrance
  - Painted numerous classrooms
- MA
  - Painted numerous classrooms
  - Installed new boilers
- District-Wide
  - Supported stakeholders with COVID-19 building requirements
  - Completed Bus garage storage/records storage building

# 2021-2022 Draft Budget

Category	2020-2021	2021-2022	Difference
Supplies	\$50,600.00	\$50,600.00	\$0
Travel & Conferences	\$1,000.00	\$750.00	-\$250.00
Dues & Fees	\$8,000.00	\$9,000.00	\$1,000.00
Safety & Training	\$390.00	\$390.00	\$0
Sewer & Water	\$35,450.00	\$35,450.00	\$0
Rental of Equipment	\$3,000.00	\$3,500.00	\$500.00
Building Insurance	\$41,000.00	\$41,000.00	\$0
Repairs & Maintenance	\$272,880.00	\$247,800.00	-\$25,080.00
Fuel	\$9,900.00	\$9,900.00	\$0
Heating Fuel	\$171,000.00	\$171,000.00	\$0
LP Gas	\$7,600.00	\$7,600.00	\$0
Contracts	\$1,650.00	\$1,650.00	\$0
Equipment	\$9,700.00	\$9,700.00	\$0
Materials	\$63,748.00	\$65,248.00	\$1,500.00
Electricity	\$141,000.00	\$141,000.00	\$0
Roof Project Loan	\$25,400.00	\$25,400.00	\$0
Maint. Vehicle Purchase	\$0	\$50,000.00	\$50,000.00
<b>TOTALS</b>	<b>\$842,318.00</b>	<b>\$869,988.00</b>	<b>\$27,670.00</b>

# 2021-2022 Budget Decreases/Increases

- **Decreases**

- Travel & Conferences
  - Adjust to need
- Repairs & Maintenance
  - Reduced the amount of projects

- **Increases**

- Dues & Fees
  - Increase in costs for state certification (boilers, elevators)
- Rental of Equipment
  - Anticipate using staff vs. contractor for ground work
- Materials
  - Increase in cost for materials
- Maintenance Vehicle Purchase
  - Need to replace 2006 GMC pickup

# 2021-2022 Budget: Highlights

- Anticipated projects
  - Replace outdated electrical panels-EPB
  - Replace windows-MJHS
  - Remove underground propane tank-MA
  - Clean waste piping-all schools



# Future Budgetary Considerations

- Paving projects
- Exterior doors and windows
- Bus garage concrete floor repair
- Replace school pickup truck
- Replace buses

# Technology



RSU67 IT

*HelpDesk@RSU67.org*

# Background Information

- Personnel:
  - Director of Information Technology
  - Technology Specialist

# Department Goals

- Enhance the tracking and utilization of data
- Provide a core IT infrastructure
- Lead IT Innovation
- Create structures and processes to align with strategic goals
- Cultivate and grow an IT Culture
- Foster Community Connectiveness

# 2020-2021 Budget Highlights

- Purchased 9<sup>th</sup> grade HP Laptops
- Purchased 4<sup>th</sup> grade Chromebooks
- Parts allowed for repair of PCs
- 2 tablets for mobile administration
- Anti-virus extended to cloud for PCs and now MacBook's - staff
- Set up single sign on Adobe Creative Cloud for teachers
- Server upgrades to replace older servers with virtual machines
- Replace several teachers laptops – Windows and MacBook's
- Networking of the new boiler and uni-vents to the web
- Supporting supplies for our new extreme switches
- New helpdesk software for asset tracking

# 2021-2022 Draft Budget

Category	2020-2021	2021-2022	Difference
Supplies	\$150.00	\$150.00	\$0
Travel & Conferences	\$250.00	\$250.00	\$0
Repairs & Maintenance	\$500.00	\$500.00	\$0
Equipment	\$80,000.00	\$85,000.00	\$5,000.00
Software	\$19,000.00	\$18,000.00	-\$1,000.00
TOTALS	\$99,900.00	\$103,900.00	\$4,000.00

# 2021-2022 Budget Decreases/Increases

- **Decrease**

- Software
  - Credits available through some vendors
  - Consolidation of Licensing – Utilizing Volume Licensing
  - Elimination of some programs that are no longer supported or used

- **Increase**

- Equipment
  - PC and Parts Cost
  - Replacement of 2<sup>nd</sup> Grade PC's
  - Replacement of Outdated Hardware



# 2021-2022 Budget: Highlights

- Upgrade in Google G-suite
- Upgraded monitors
- Additional software options
- Antivirus for MacBook's
- 2<sup>nd</sup> Grade PC replacements

# Future Budgetary Considerations

- Virtual Reality Sets for Schools
- Mini Labs and defined spaces for students to utilize new tech
- Piloting of new technology
- Networking of all schools
- Work to implement cloud applications
- Automated offline Disaster Recovery Operation
- Costs associated with State devices

# District Office & School Board



# Background Information

- Projected Enrollment:
  - EPB – 311
  - MJHS – 331
  - MA – 282
- Personnel:
  - Superintendent of Schools
  - Administrative Assistant to the Superintendent
  - Finance/Payroll Director
  - ½ time Budget Analyst
- Other Personnel housed at the District Office (not funded through this article)
  - Director of Curriculum and Academic Achievement
  - Director of Facilities and Transportation
  - Director of Special Education
  - Special Education Secretary
  - IEP Coordinator
  - District Psychologist
  - ½ time School Nutrition Program Director

# Department Goals

- Be responsive to community, staff and students
- To ensure the district operates efficiently, effectively and in a fiscally responsible manner

# 2020-2021 Budget Highlights

- Office operations
- Attorney fees
- Insurance costs
- Board expense line
  - Board Workshops

# 2021-2022 Draft Budget

Category	2020-2021	2021-2022	Difference
Supplies	\$5,500.00	\$10,500.00	\$4,999.97
Travel & Conferences	\$4,000.00	\$4,000.00	\$0
Dues & Fees	\$15,400.00	\$16,800.00	\$1,400.00
Books & Periodicals	\$700.00	\$700.00	\$0
Postage	\$3,000.00	\$3,000.00	\$0
Advertising	\$5,000.00	\$5,000.00	\$0
Professional Services	\$86,200.00	\$92,500.00	\$6,300.00
Repairs & Maintenance	\$15,000.00	\$13,000.00	-\$2,000.00
Board Expense	\$6,500.00	\$6,500.00	\$0
Retirees Benefits	\$63,000.00		\$
Insurance	\$17,700.00	\$17,700.00	\$0
Software	\$20,500.00	\$25,500.00	\$5,000.00
TOTALS	\$606,887.00	\$606,887.00	\$5,253.39



# 2021-2022 Budget Decreases/Increases

- **Increases**

- Supplies
  - Continue replacing fireproof cabinets
- Dues & Fees
  - Increase in dues for website and other organizational dues
- Professional Services
  - Increase auditor fees due to additional grants received
- Software
- Addition of ADS web hosting software and annual fees
- Salaries
  - Finish shifting Superintendent Secretary to correct line

- **Decreases**

- Repairs & Maintenance

# 2021-2022 Budget: Highlights

- Fireproof file cabinets
- New 'cloud hosted' financial system
- Superintendent secretary is now fully funded under correct article

# Future Budgetary Considerations

- Continue replacing Fireproof file cabinets
- Plan and construct new District Office
  - Portables are approximately 30 years old
  - Purchased in 2009
    - Operated as classrooms from 2009-2015
  - Renovated and operated as District Office since summer of 2015

# School Nutrition Program



# Background Information

- Personnel:
  - 1 half-time SNP Director
  - Ella P. Burr School
    - 4 School Nutrition Workers
    - 1 Shared Head Cook with MA
  - Mattanawcook Junior High School
    - 2 School Nutrition Workers
    - 1 Head Cook
  - Mattanawcook Academy
    - 3 School Nutrition Workers
    - 1 Shared Head Cook with EPB



# School Nutrition Goals

- Utilize commodities, Net Off Invoicing (NOI), Fresh Fruit & Vegetable (FFVP) funds and any other available grants to maximize current resources and decrease expenditures
- Examine ways to offer variety of meals that can be pre-packaged and served in classrooms
- Maintain accurate meal counts and proper food production to produce appealing, appetizing meals while limiting waste
- Customer service with a smile! Continue to be responsive to concerns and student and staff input

# 2020-2021 Budget Highlights

- 2020-2021 was to be the district's first year operating under Provision II (everyone receives one free meal regardless of income)
- Due to COVID and the pandemic, Federal guidelines changed and waivers were put in place to allow districts to operate under a Summer Food Service model for the 2020-2021 school year
  - Under SFSP, all meals may be claimed for reimbursement, regardless of household income or lunch status



# 2021-2022 Draft Budget

Category	2020-2021	2021-2022	Difference
All Other Expenditures (SNP)	\$115,000.00	\$115,000.00	\$0
<b>TOTALS</b>	<b>\$115,000.00</b>	<b>\$115,000.00</b>	<b>\$0</b>

School	2019-2020 *Breakfast	2020-2021 *Breakfast	Breakfast Differences	Percent Decrease for Breakfast	2019- 2020 *Lunch	2020- 2021 *Lunch	Lunch Differences	Percent Decrease for Lunch
EPB	14,837	11,824	-3,013	20.3%	21,988	12,677	-9,311	42.4%
MJHS	14,733	3,257	-11,476	77.9%	25,263	9,627	-15,636	61.9%
MA	6,793	3,251	-3,542	52.2%	10,574	7,229	-3,345	31.6%
Totals	36,363	18,332	-18,031	49.6%	57,825	29,533	-28,292	48.9%

\*Represents meal counts August-January



# 2021-2022 Budget Decreases/Increases

- None – Same amount requested as last year (\$115,000.00) as the district will now begin Provision II in 2021-2022 school year
  - For all three schools – district claims percentage of meals in correct demographic categories, district pays remaining balance



# Future Budgetary Considerations

- Invite parents/guardians/other to eat a meal with their student
- Continue and improve our “special” meal options to align with building subject units
  - EPB
    - Green eggs & ham
    - Invite classes to watch preparation of food items they may study
  - MJHS
    - Official naming of MJHS kitchen/cafeteria
    - Offer different foods from countries of study
  - MA
    - Offer different food from countries of study
- Replacement of integral equipment (i.e. Freezer, Stove, etc.)

# Adult Education



# Background Information

- Personnel:
  - 4 Academic Teachers (Part-Time)
  - 1 Adult Ed Director (Part-Time)
  - 1 Adult Ed Coordinator (Full-Time)
  - 1 College/Career Counselor (Per-Diem)
  - 1 Enrichment Teacher (Limited Classes This Year)

- Academic Enrollment – 32
- Enrichment Enrollment – 35
- Testing Enrollment – 16 – E-CASAS
- Diplomas Awarded - 3



# Department Goals

- Assist students considering dropping out of high school – Credit Recovery
- Assist students that have dropped out of high school to earn their HiSET diploma – (have increased numbers this year)
- Continue to reduce barriers for student learning with increased capability to offer remote testing as well as remote classes
- Increase communication, marketing and student resources
- Expand on resource sharing with Hub 3 (Bangor, Old Town, Orono, Hampden, Newport, Pittsfield, Dexter, Katahdin and K-Tech)

# 2020-2021 Budget Highlights

- Increased on-line learning capabilities using Zoom & HiSET Academy
- Received 5 laptops and 5 tablets from the State of Maine which are available for Adult Ed Students to use or borrow
- Instituted HiSET Academy – a program that has on-line instruction for each HiSET Category (Reading, Writing, Math, Science and Social Studies). Students can learn at their own pace and learning level and work with a teacher using Zoom meetings to improve academic skills
- Increased collaboration with Hub 3 and shared resources (i.e. purchased testing, shared on-line classes, etc.)



# 2021-2022 Draft Budget

Category	2020-2021	2021-2022	Difference
<i>Enrichment Program</i>			
Salaries & Benefits	\$7,639.00	\$7,639.00	\$0
Supplies	\$300.00	\$300.00	\$0
Fees	\$2,860.00	\$2,860.00	\$0
High School Completion & Benefits	\$8,320.00	\$8,320.00	\$0
<i>General Administration</i>			
Administrator/Clerk & Benefits	\$67,093.00	\$68,257.00	\$1,164.00
Training	\$400.00	\$400.00	\$0
Advertising	\$1,500.00	\$1,500.00	\$0
Postage	\$1,300.00	\$1,300.00	\$0
Telephone	\$610.00	\$610.00	\$0
Travel	\$200.00	\$200.00	\$0
Supplies	\$200.00	\$200.00	\$0
Hi Set Books	\$300.00	\$300.00	\$0
Miscellaneous Expenses	\$150.00	\$150.00	\$0
Dues & Fees	\$657.00	\$832.00	\$175.00
GED Testing	\$175.00	\$0	-\$175.00
<b>TOTALS</b>	<b>\$91,704.00</b>	<b>\$92,868.00</b>	<b>\$1,164.00</b>

# 2021-2022 Budget Decreases/Increases

- No significant change





# 2021-2022 Budget: Highlights

- Continue:
  - Credit recovery
  - Hi-set diploma opportunities
  - Reducing barriers for students

# Future Budgetary Considerations

- Partner with local businesses to offer training and academic resources for Workforce Ready Training
- Expand College Transition classes and collaboration with community colleges to increase college opportunities for students
- Increase number of teachers in Adult Ed Program and offer professional development as needed

# Important Upcoming Budget Dates

- March 31, 2021 at 6:00 p.m. – Budget Workshop
  - Anticipated Revenues, Expenditures by Article, Preliminary Assessments
- April 5, 2021 at 6:00 p.m. – Public Forum – Budget Workshop
  - Anticipated Revenues, Expenditures by Article, Preliminary Assessments

# Important Upcoming Budget Dates

- April 14, 2021 at 6:30 p.m. – Board Meeting
  - Finalize Budget Recommendation
- May 5, 2021 at 6:30 p.m. – Board Meeting
  - Board Vote & Signing of Warrants
- May 20, 2021 at 6:00 p.m. – Town Meeting
  - Budget Presentation & Voting by Article
- June 8, 2021 at 6:00 p.m. – District Validation Referendum
  - Chester, Lincoln & Mattawamkeag

# Questions

