

# RSU 3

## Regional School Unit #3



Serving students from Brooks, Freedom, Jackson, Knox, Liberty, Monroe, Montville, Thorndike, Troy, Unity and Waldo

### 2021-22 School Budget Proposal Information

#### Annual District Public Budget Meeting:

Wednesday, May 26, 2021 6:00 pm at Mount View School, Thorndike

#### Referendum Vote: Proposed Budget and School Board Director Seats

Tuesday, June 8, 2021 8:00am – 8:00pm at town polling locations:

BROOKS –	Town Office
FREEDOM –	Town Office
JACKSON –	Town Office
KNOX –	Town Office
LIBERTY –	Town Office
MONROE –	Town Hall
MONTVILLE –	Town House
THORNDIKE –	Town Office
TROY –	Town Office
UNITY –	Town Office
WALDO –	Town Hall

TO THE CITIZENS OF RSU 3:

It is my hope that this letter finds you doing well. We can all agree that this past year has been unlike any other we have experienced. The COVID-19 pandemic has sure changed our daily way of life. As we, as a district, have navigated through this past year, our focus on our students has been reinforced. We continue to strive to provide the best academic, social and emotional support for our students as well as supporting our communities.

Over the past several months, the administrative team and school board have worked diligently in preparing a budget that meets the mission of the district, meets the needs of our students, and balances the fiscal resources of the district. The FY '22 budget represents an overall expenditure of \$20,276,900.00 for the year beginning July 1, 2021.

The state funding for FY '22 for the district was reduced by \$607,345 or 5.98% in comparison to the funds received in FY '21. The reduced funding is due to several factors included in the Maine Essential Programs and Services Formula (EPS); increases in property value across the district, a decline in enrollment of students, a decline in the number of students requiring special education services, and a decline in the number of economically disadvantaged students. A new Support Educators Association contract is in negotiations and pending approval from the Board and Association that will increase support educators' wages.

Due to the reduction in state funding combined with a decline in enrollment, the RSU 3 Board of Directors crafted a budget that they believe supports the needs of the students, while being mindful of the burden on taxpayers. This budget includes the elimination of one K-5 teaching position, a 0.5 Health Teacher position, a 0.5 READ 180 Teacher position, and several Ed Tech positions. Additionally, there were significant reductions in the areas of supplies throughout the district. With those reductions, the adopted FY '22 budget is \$20,276,900, which is \$220,000 less than the FY '21 budget or -1.07%.

The FY '22 budget of \$20,276,900 is the funding required for the operation of the school system, including salary and benefits, transportation, extra-curriculars, and the maintenance of facilities. The administrative team analyzed all budget components and made difficult, fiscal decisions that led us through a thoughtful development of this budget. As a district, we were able to realign resources, both material and personnel, to best meet the needs of our students. While there was an overall decrease in staff, the Board of Directors feels that this budget meets the needs of our students and the resources of the district.

With the budget decrease of \$220,000, a decrease in state funding, and a lower state mil rate expectation (7.90 vs 8.18), the total local tax assessments will rise by \$349,045 or 3.88%. Although we cannot predict additional funding, we are hopeful that RSU 3 will receive additional funds if they become available. When that has occurred in prior years, the Board has approved that any additional funding received was used to reduce the tax burden on our towns.

The School Board, administrators, staff, and students of RSU 3 are very fortunate and appreciative of the support from our communities. As we work through the impact of COVID-19 on our students and families, we will build upon our community relationships, support one another, and do what is best for our students. Our focus, as we look forward to next school year, will be on social/emotional learning and supports, student-centered learning environments, continued support for student-growth, increased access to 21st Century learning tools and experiences, and promote and prepare students for postsecondary aspirations.

I feel very strongly that with the support of the community, the hard work of our talented staff, and a collaborative approach from all, we can and will provide for our students to have a bright future and that the district will meet its mission of ensuring every student is academically, socially, and emotionally prepared for the future. On behalf of the students and staff of RSU 3, thank you for your continued support!

Sincerely,



Mr. Charles D. Brown, Superintendent

## LETTER FROM THE SCHOOL BOARD CHAIR

I am completing my sixth year on the RSU 3 school board and second year as chairperson. Each year has had its unique challenges; the past one has been “out of the park.” The teaching, administration, transportation, and school support staff have made an exceptional effort to shepherd our students and families through these challenges.

The goal of the school board and its finance committee has been to maintain standards of excellence in education and public service all the while controlling, as much as possible, increases in cost to the public. We face two continuing problems: decreasing enrollment and increasing property valuations which impact our ability to meet the educational needs of our students and families, maintain the facilities in which we operate, and provide the transportation of students to and from school.

The state’s subsidy to local schools to support public education depends upon the number of students served and what the state believes is the ability of local communities to pay for our schools. The measure of the ability to pay is calculated based on property valuations. Our state subsidy for the next school year’s budget has decreased by over \$600,000. Though the finance committee has actually been able to reduce the overall amount of next school year’s budget from this past year’s, the local share continues to increase. Fixed costs continue to rise (fuel, electricity, repairs, renovation material, construction costs, salaries, benefits, etc.), and facilities are underutilized due to fewer students.

The school department gets additional income from the state based on measures of economic challenges for our residents compared to other communities in the state. This is determined by the economic household survey forms that are completed and submitted to the school. Since the district provides a free nutrition program to all students, it may be that some families do not submit this form, feeling that it is not necessary. It would be helpful for more families to complete and submit it, so the district can receive the potential additional financial support in other areas as well. This could help to offset the local share of the school budget.

Respectfully submitted,

*Richard Frost*

Chairperson, RSU#3 School Board

### **RSU 3 SCHOOL BOARD DIRECTORS**

<b>DIRECTOR</b>	<b>TOWN REPRESENTED</b>	<b>TERM EXPIRES</b>
Ashleigh Eastham	Brooks	2022
Eleanor Hess	Freedom *	2021
Jonathan Lorenz	Jackson *	2022
John Wentworth	Knox *	2021
Richard Frost	Liberty *	2021
Michael Schaab	Monroe	2023
Nicole Hubbard	Montville	2023
Jesse Hargrove	Thorndike	2023
Terri Church	Troy	2022
Najean Shedyak	Unity	2023
Heidi Paul	Waldo	2022

**\*The new district-wide voting process for at-large School Board Directors, will ask all RSU 3 voters to vote for all vacant seats on the school board. The at-large school board election will be held on Tuesday, June 8, 2021 at your town voting poll location.**

**RSU 3 Proposed Budget Articles and Programs for 2021-22**

<b>Article 1</b>	<b>Regular Instruction</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Increase or (Decrease)</b>	
	<b>Article Total</b>	<b>\$6,697,300</b>	<b>\$6,698,700</b>	<b>1,400</b>	<b>0.02%</b>
•	K-2 Instruction Targeted Funds	\$57,500	\$59,000	1,500	
•	Pre-K Program	\$155,000	\$155,000	-0-	
•	Elementary & Middle School Instruction	\$4,236,300	\$4,230,600	(5,700)	
•	Secondary Instruction Grade 9-12	\$2,129,800	\$2,136,200	6,400	
•	English Language Learners	\$24,600	\$25,100	500	
•	Gifted and Talented	\$94,100	\$92,800	(1,300)	

Budget Note: Reduced 1 K-5 Teacher position, .5 Read180 Teacher, .5 Health Teacher, and supplies budgets Increased Dept Head Stipends (per Teacher Contract Schedule B) and increased the Internship Coord position

<b>Article 2</b>	<b>Special Education</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Increase or (Decrease)</b>	
	<b>Article Total</b>	<b>\$3,487,000</b>	<b>\$3,317,300</b>	<b>(169,700)</b>	<b>-4.87%</b>

Budget Note: Cut 4 unfilled Ed Tech positions and 1 Teacher position

<b>Article 3</b>	<b>Career and Tech Ed</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Increase or (Decrease)</b>	
	<b>Article Total</b>	<b>\$7,791</b>	<b>-0-</b>	<b>(7,791)</b>	<b>-100.0%</b>

Budget Note: There will be no additional Local Assessment for WCTC

<b>Article 4</b>	<b>Other Instruction</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Increase or (Decrease)</b>	
	<b>Article Total</b>	<b>\$516,500</b>	<b>\$537,300</b>	<b>20,800</b>	<b>4.03%</b>
•	Summer School	\$25,800	\$26,300	500	
•	Co-Curricular Elem/MS	\$26,500	\$24,300	(2,200)	
•	Co-Curricular High School	\$77,000	\$81,750	4,750	
•	Clifford Performing Arts Ctr	\$3,400	\$3,100	(300)	
•	Athletics MVMS	\$85,900	\$89,200	3,300	
•	Athletics MVHS	\$297,900	\$312,650	14,750	

Budget Note: Cut 2 unfilled Asst Football Coaches, MS/HS Chess Club, Math Club, Fellowship Christian Athletes stipends Added Civil Rights Club and Spanish Club stipends. Added MS Unified Basketball

<b>Article 5</b>	<b>Student and Staff Support</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Increase or (Decrease)</b>	
	<b>Article Total</b>	<b>\$1,645,300</b>	<b>\$1,615,100</b>	<b>(30,200)</b>	<b>-1.84%</b>
•	Guidance K-12	\$433,700	\$448,600	14,900	
•	Health Services	\$219,000	\$208,200	(10,800)	
•	Improvement of Instruction	\$191,900	\$182,100	(9,800)	
•	Library K-12	\$300,200	\$288,300	(11,900)	
•	Technology Support	\$317,600	\$303,900	(13,700)	
•	Section 504	\$7,700	\$8,350	650	
•	Fitness Center	\$19,900	\$18,600	(1,300)	
•	School Resource Officer	\$65,500	\$67,000	1,500	
•	Student Assessment	\$86,600	\$86,700	100	
•	Volunteer Coordinator	\$3,200	\$3,350	150	

Budget Note: Cut unfilled School Year Ed Tech position and reduced budget for book purchases Employee turnover salaries and benefit difference

<b>Article 6</b>	<b>System Administration</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Increase or (Decrease)</b>	
	<b>Article Total</b>	<b>\$748,600</b>	<b>\$759,050</b>	<b>10,450</b>	<b>1.40%</b>
•	District School Board	\$105,000	\$106,450	1,450	
•	Superintendent Office	\$274,600	\$279,600	5,000	
•	Central Services	\$369,000	\$373,000	4,000	

<b>Article 7</b>	<b>School Administration</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Increase or (Decrease)</b>	
	<b>Article Total</b>	<b>\$1,105,000</b>	<b>\$1,137,300</b>	<b>32,300</b>	<b>2.92%</b>
•	Office of the Principal	\$1,105,000	\$1,137,300	32,300	

<b>Article 8</b>	<b>Transportation</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Increase or (Decrease)</b>	
	<b>Article Total</b>	<b>\$1,660,400</b>	<b>\$1,527,300</b>	<b>(133,100)</b>	<b>-8.02%</b>
•	Transportation and Busses	\$1,660,400	\$1,527,300	(133,100)	

Budget Note: Reduced Substitute Driver budget and includes budget to replace only 1 bus through State program

<b>Article 9</b>	<b>Facilities</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Increase or (Decrease)</b>	
	<b>Article Total</b>	<b>\$2,246,672</b>	<b>\$2,245,349</b>	<b>(1,323)</b>	<b>-0.06%</b>
•	Facilities, Custodial and Maintenance	\$2,121,523	\$2,120,200	(1,323)	
•	Building Capital/Renovation Repayments	\$125,149	\$125,149	-0-	

Budget Note: Reduced Maintenance & Repair Projects budget  
Building Capital Renewal/Renovation is the annual repayment of: \$7,659 for Revolving Renovation Projects and \$117,490 for ESCO Projects

<b>Article 10</b>	<b>Debt Service</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Increase or (Decrease)</b>	
	<b>Article Total</b>	<b>\$2,382,337</b>	<b>\$2,439,501</b>	<b>57,164</b>	<b>2.40%</b>

Budget Note: Construction Bond payment for Mount View School, final payment November 2027

<b>Article 11</b>	<b>Other Expenditures</b>	<b>2020-21</b>	<b>2021-22</b>
	<b>Article Total</b>	<b>-0-</b>	<b>-0-</b>

	<b>2020-21</b>	<b>2021-22</b>	<b>Decrease</b>	
<b>Total Budget</b>	<b>\$20,496,900</b>	<b>\$20,276,900</b>	<b>(\$220,000)</b>	<b>-1.07%</b>

<b>Student Enrollment</b>						
<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>School Year</b>
1,324	1,318	1,310	1,245	1,205	1,067 estimate	Students

**Revenue for 2021-22 Budget Approved by the School Board April 12, 2021**

	<u>2020-21</u>	<u>2021-22</u>	
	<b>Approved</b>	<b>Proposed Budget</b>	
	<b>8.18 MILL CAP</b>	<b>7.90 MILL CAP</b>	
			Mill Expectation set by the State
State EPS Contribution	\$7,771,985.64	\$7,107,476.61	-664,509 State Decrease
State Contribution Debt Service	\$2,382,336.45	\$2,439,500.29	57,164 State Increase for Debt Svc
Local EPS Contribution	\$6,681,696.66	\$6,699,595.01	
Local Only	<u>\$2,154,881.25</u>	<u>\$2,499,328.09</u>	
			Difference
Total State Share	\$10,154,322.09	\$9,546,976.90	-\$607,345 State Share -5.98%
Total Local Share	<u>\$8,836,577.91</u>	<u>\$9,198,923.10</u>	+\$362,345 Local Share 4.10%
Total Subsidy and Taxes:	\$18,990,900.00	\$18,745,900.00	
<b>Other Revenues and Balances:</b>			
Balance Forward	\$990,000.00	\$990,000.00	
Additional Funds Avail from previous year due to COVID-19 situation	\$150,000.00	\$175,000.00	
MaineCare Inter-Fund Transfer	\$300,000.00	\$300,000.00	
Tuition Revenue	\$14,000.00	\$19,000.00	
Athletic Gate Receipts	\$9,000.00	\$9,000.00	
Miscellaneous	\$15,000.00	\$15,000.00	
Interest	\$25,000.00	\$20,000.00	
State Agency Reimbursement	<u>\$3,000.00</u>	<u>\$3,000.00</u>	
Sub-Total Other Revenues:	\$1,506,000.00	\$1,531,000.00	Difference
<b>Total Budget Revenue:</b>	<b>\$20,496,900.00</b>	<b>\$20,276,900.00</b>	<b>(\$220,000) -1.07% Decrease</b>

**RSU 3 School Nutrition Program – Estimated Revenue for 2021-22 Budget**

	<u>2020-21</u>	<u>2021-22</u>	
State and Federal Meal Subsidy	\$593,500	\$719,000	
Sale of Meals, Catering, Misc.	\$67,100	\$40,000	
SNP Balance Forward	\$10,000	-0-	
Local Assessments	<u>\$60,000</u>	<u>\$60,000</u>	
<b>Total SNP Budget Revenues:</b>	<b>\$730,600</b>	<b>\$819,000</b>	\$88,400 12.10% Increase
(Budget Proposal \$1,077,800 Exp)			

**RSU 3 Adult and Community Education – Estimated Revenue for 2021-22 Budget**

	<u>2020-21</u>	<u>2021-22</u>	
State Subsidy	\$29,000	\$30,600	
Adult Ed Course Fees	\$2,300	\$1,600	
Adult Ed Balance Forward	\$23,800	\$23,800	
Local Assessments	<u>\$98,300</u>	<u>\$85,000</u>	
<b>Total Adult Ed Budget Revenue</b>	<b>\$153,400</b>	<b>\$141,000</b>	(\$12,400) -8.08% Decrease

<b>Total Local Assessments including SNP and Adult Ed</b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	
	<b>\$8,994,878</b>	<b>\$9,343,923</b>	<b>\$349,045 Increase 3.88%</b>

**RSU 3 Town Assessments for 2021-22 Budget (FY22) -per Preliminary State Subsidy info ED279 dated 1-25-21**  
**Local Share of EPS at 7.90 Mill Expectation, plus Local Only raised to support General Fund Budget, School Nutrition and Adult Ed Programs:**

TOWN	STATE SHARE of EPS Allocation on behalf of town	2021-22 (FY22) LOCAL SHARE including School Nutrition and Adult Ed Programs	2020-21(FY21) Town Assessment	Compare FY22 to FY21 Increase	Town % Increase
Brooks	\$1,177,408	\$820,532	\$783,327	\$37,205	4.7%
Freedom	\$525,472	\$663,849	\$639,578	\$24,271	3.8%
Jackson	\$752,665	\$414,679	\$404,370	\$10,309	2.5%
Knox	\$1,095,795	\$600,281	\$595,944	\$4,336	0.7%
Liberty	\$268,025	\$1,569,871	\$1,468,087	\$101,784	6.9%
Monroe	\$629,580	\$917,728	\$870,789	\$46,938	5.4%
Montville	\$941,550	\$887,567	\$867,003	\$20,565	2.4%
Thorndike	\$972,047	\$574,266	\$552,866	\$21,401	3.9%
Troy	\$1,218,309	\$749,953	\$724,655	\$25,298	3.5%
Unity	\$1,583,528	\$1,457,225	\$1,426,726	\$30,499	2.1%
Waldo	\$382,599	\$687,973	\$661,532	\$26,441	4.0%
	<b>\$9,546,977</b>	<b>\$9,343,923</b>	<b>\$8,994,878</b>	<b>\$349,045</b>	<b>3.88%</b>

State Subsidy has declined from \$12,998,079 for 2009-10 to \$9,546,977 for 2021-22

**BUDGET APPROVAL PROCESS FOR RSU 3 DISTRICT VOTERS**

**ANNUAL DISTRICT PUBLIC BUDGET MEETING - Wednesday, May 26, 2021 @ 6:00 pm in the Mount View**

**School** Our eleven towns will each have a representative present with a current list of the registered voters of their town. All registered voters must check in with their town representative and receive a voter's card.

Any individual attending this meeting who is not a resident of our district, should sit in the seating area designated for non-residents. [Non-residents will not participate in the voting process and will need recognition and approval if they wish to speak.]

The board chair will call the meeting to order.

A moderator will be nominated and elected.

Town representatives will be appointed and sworn in as ballot clerks.

Moderator will call for a vote to approve Superintendent Brown to speak. Superintendent Brown will present and speak about the proposed budget that was approved by the board of directors.

Each article will be read by the moderator and voted on by the registered voters present. (Most articles may be amended up or down.)

Articles must pass by a majority vote.

The warrant article to raise additional local funds which exceed the Essential Programs and Services model must be approved by a written ballot.

**BUDGET VALIDATION REFERENDUM - The results of the budget that was approved by the voters at the Budget Meeting will be presented for a Budget Validation Referendum vote on June 8, 2021 in each town.**

A "Notice of Amounts Adopted at the Budget Meeting" document will be posted at all town polling locations which shows the budget article amounts that were approved at the Budget Meeting.

The budget validation question will be:

Do you favor approving the Regional School Unit No. 3 budget for the upcoming school year that was adopted at the latest Regional School Unit budget meeting?

**ABSENTEE VOTING** - If you would like to apply for an Absentee Ballot, please contact your individual town office. Please note that Absentee Ballots must be received by the town no earlier than the date following the District Budget Meeting in order to be counted.

Visit our website to access  
up-to-date information, announcements and more

[www.rsu3.org](http://www.rsu3.org)

***#RSU3forME***

RSU 3  
Office of the Superintendent  
84 School Street  
Unity, ME 04988-9734

NON-PROFIT ORG  
US POSTAGE PAID  
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BULK RATE  
Unity, ME 04988  
Permit No. 12

**RSU 3 RESIDENT  
And POSTAL PATRON**