

Sheepscot Valley Regional School Unit 12

***Building a foundation of lifetime
learning for our students, families,
and communities***

by inspiring growth, change, and success for all.



**2022-2023
Preliminary Proposed
School District Budget**

Proudly Serving Alna, Chelsea, Palermo, Somerville,

Whitefield, Windsor, and Westport Island

April 14, 2022 Version



RSU 12 District Budget Meeting

May 25, 2022
Chelsea Elementary School
6:30pm



RSU 12 Budget Validation Referendum June 14, 2022

COVID19 Update

August 2021 - June 2022

- RSU 12 continued to follow the plan developed in August 2020 which made in-person learning a priority if possible and safe.
- RSU 12 students in RSU 12 schools received in-person learning.
- Schools have been opened all year. No school closure or remote learning.
- Individual students had to quarantine if COVID positive.
- Close contacts did not have to quarantine because we were a universally masked school district.
- As of February 28th, masks are now optional

COVID19 Update

School Year 2020-2022

- **RSU 12 has offered in person learning five days a week since September 2, 2020. We prioritized in person learning and worked collaboratively and respectfully to make it happen safely.**
- **Thank you to the RSU 12 staff and community for working to create a safe learning environment. This took teamwork and vigilance from all stakeholders.**

2022-2023 RSU 12 Priorities

- In-Person Learning
- Maintain Health and Nutrition services
- Support Bullying Prevention Programming
- Maintain Reasonable Class sizes
- Support Educator Professional Development
- Maintain Technology Infrastructure
- Maintain Capital Improvement Plan
- Maintain Universal Full-day Pre-K programming
- Support School Choice

LD 1789

SPECIAL RESOLUTION

RSU 12 Board of Directors Opposition to the proposed L.D.
1789

AN ACT TO MODERNIZE FUNDING OF PUBLICLY
FUNDED TUITION STUDENTS ATTENDING CAREER
AND TECHNICAL EDUCATION PROGRAMS

The bill was voted “Ought Not to Pass” by committee.

Thank you to RSU 12 citizens and the RSU 12 Board who organized against this bill. This bill would have increased the RSU 12 budget by \$389,067.82 if it had become law.

RSU 12 Goals

- Foster a safe learning environment
- Provide a personalized, relevant, and rigorous curriculum and instruction
- Encourage parental involvement in student learning
- Hire, retain, and develop talented educators
- Maximize the use of resources
- Encourage community involvement
- Maintain a continuous improvement process

RSU 12 Budget Priorities 2022-2023

- In-person Learning
- Maintain Health and Nutrition services
- Support Bullying Prevention Programming
- Maintain Reasonable Class sizes
- Support Educator Professional Development
- Maintain Technology Infrastructure
- Maintain Capital Improvement Plan
- Maintain Pre-K programming
- Support School Choice

2022-2023 RSU 12 Priorities

- **Maintain Health and Wellness services**
 - Maintain Nursing staff in all buildings
 - Maintain our Nutrition Program serving food to all students
 - Maintain social worker services
- **Support Bullying Prevention Programming**
 - Positive Behavior, Interventions, and Supports programming.
 - Ongoing Training for Restorative Practices.
 - Student survey data continues to show improvement in the school environment over the last few years.

2022-2023 RSU 12 Priorities

- **Maintain Reasonable Class Sizes**
 - Continue to follow our Class Size Policy Guidelines.
- **Educator Professional Development**
 - Focus on Mathematics Instruction
 - Address COVID19 Learning Gaps
 - Focus on support for new teachers
 - Truancy Prevention
- **Maintain Technology Infrastructure**
 - Continue to support our technology infrastructure and plan for the future as **MLTI funding is eliminated for ongoing network support and upgrades.**

2021-2022 RSU 12 Priorities

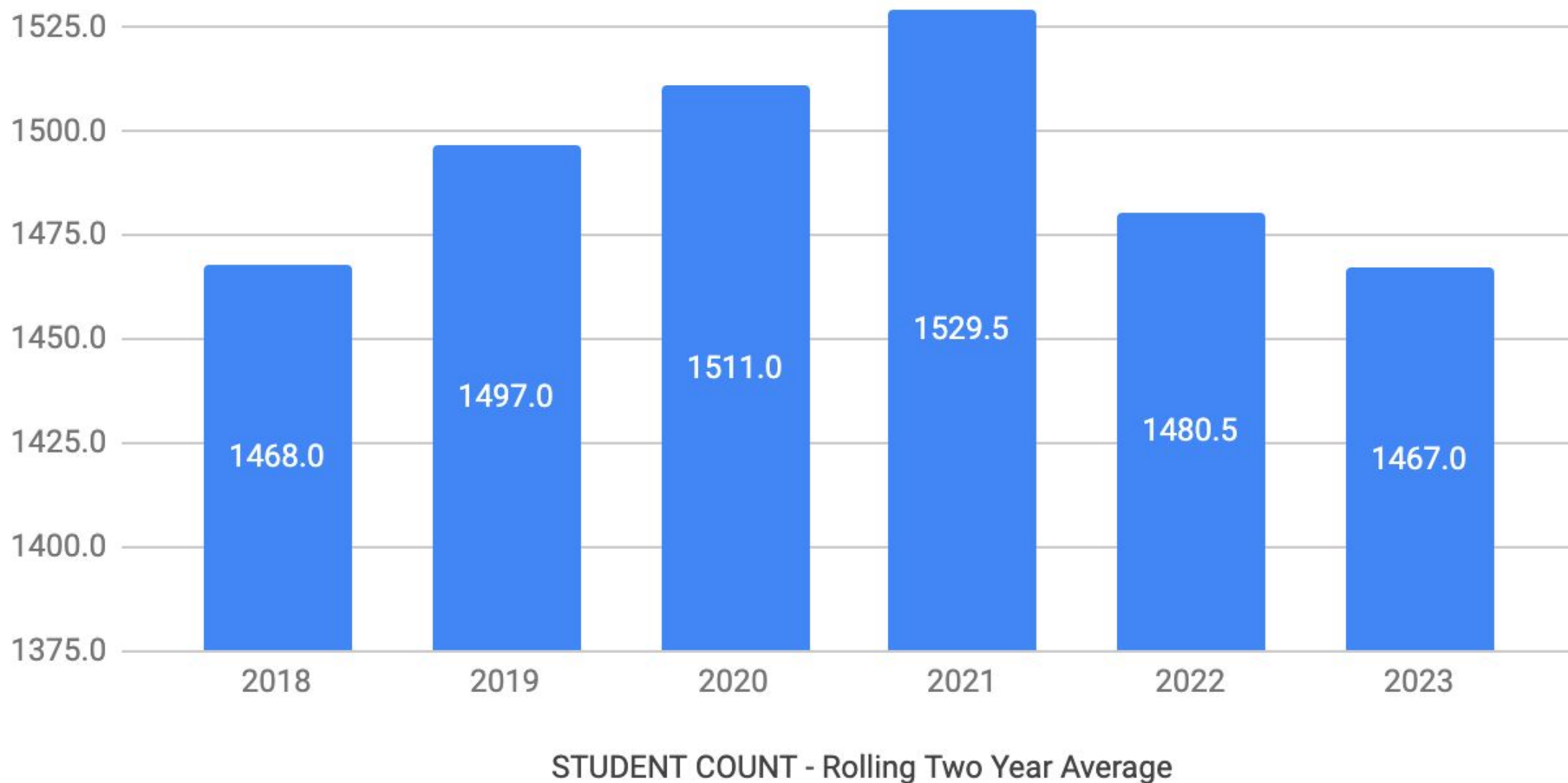
- **Maintain Capital Improvement Plan**
 - Workplace safety
 - Student Safety
 - Energy Efficiency
- **Pre-K programming**
 - Unique Headstart Collaborative full-day universal PreK program.
- **School Choice**
 - RSU 12s unique benefit will continue.
- Continue to make **in-person learning** a priority

Ongoing RSU 12 Efficiencies

Past, current, and future efficiency initiatives

Efficiency	Approximate Realized Savings Per Year
Collaboration with Adult Education Formation of a regional adult ed program	\$63,000
Regional Service Center	\$76,607 for administrative subsidy \$150,000 in Special Education Costs
Head Start Collaboration	\$150,000
Transportation Collaboration with Wiscasset	\$20,000
Behavior, Autism, and Life Skills Programming	\$500,000
Performance Contract Energy Savings	\$150,000
Professional Development Collaborations	\$15,000
Solar Farm	TBD
Total	\$1,071,607 per year in savings

RSU 12 Student Count



Improvements

COVID Relief Funds Supported most of these items during the 2020-2022 School Year

1. Afterschool programming with the 21st Century Community Learning Center Grant
2. Daycare offered at Palermo Consolidated by our partner, The Boys and Girls Club of Greater Gardiner
3. Awarded a School Nutrition Van through a grant competition
4. Replaced one bus
5. Ventilation Upgrades and ionization filters
6. Furniture Upgrades
7. Technology upgrades
 - a. 1 to 1 computing grades 3-8 in all schools
 - b. Network upgrades
8. Athletic Fields improved
9. Van purchases

Efficiencies in this Proposed Budget

Savings in the FY 2022 Budget

1. Three Retirements
2. Reduction of Support Staff due to student changes
3. Health Insurance 0% increase.
4. Tuition costs are projected to go up 2%.
5. Adult Education Collaborative with MSAD 40
6. Reconfiguration of PreK classrooms lowering costs

Potential Future Savings

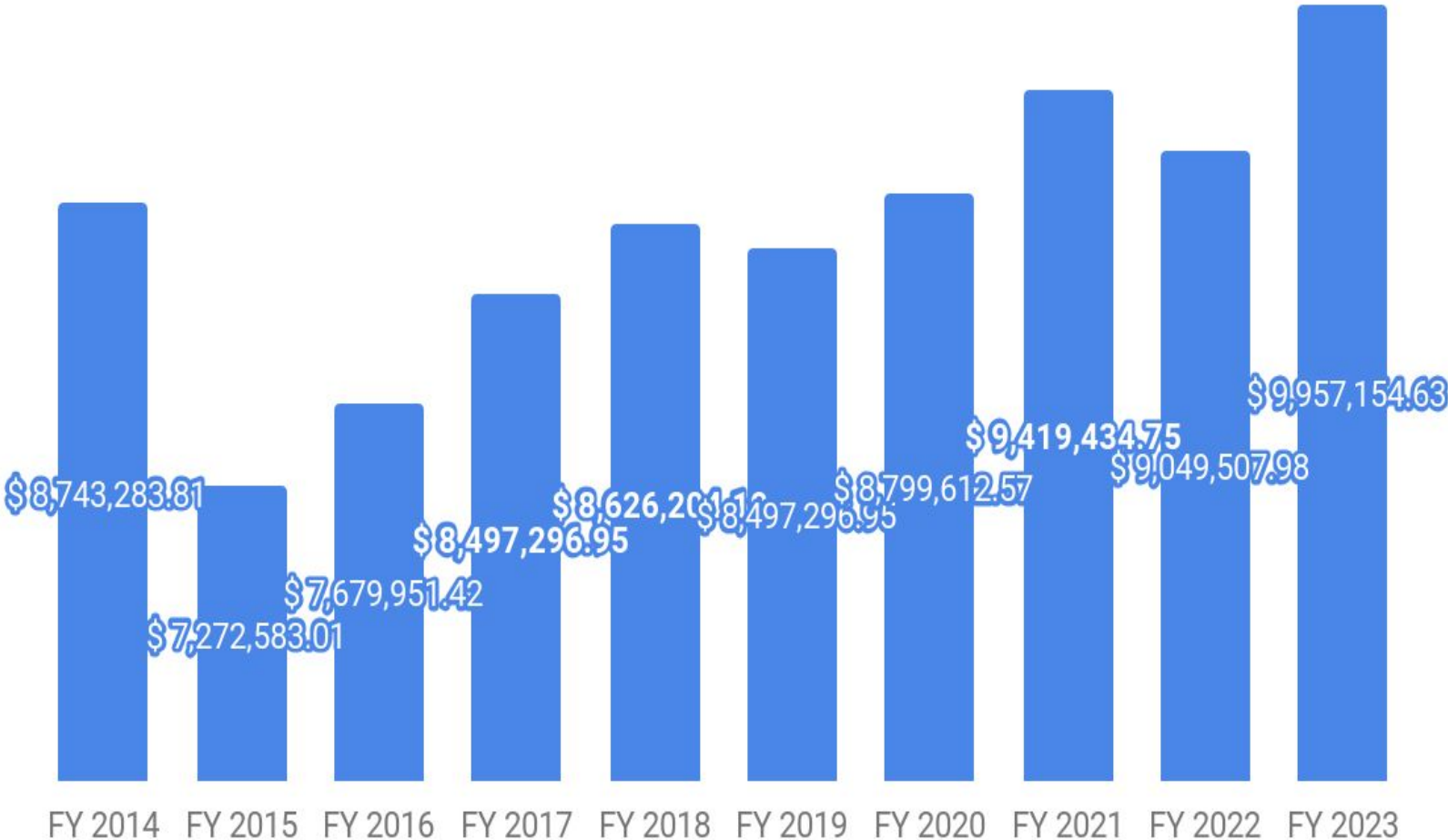
Solar Farm (in FY 2023)

Total Proposed Budget

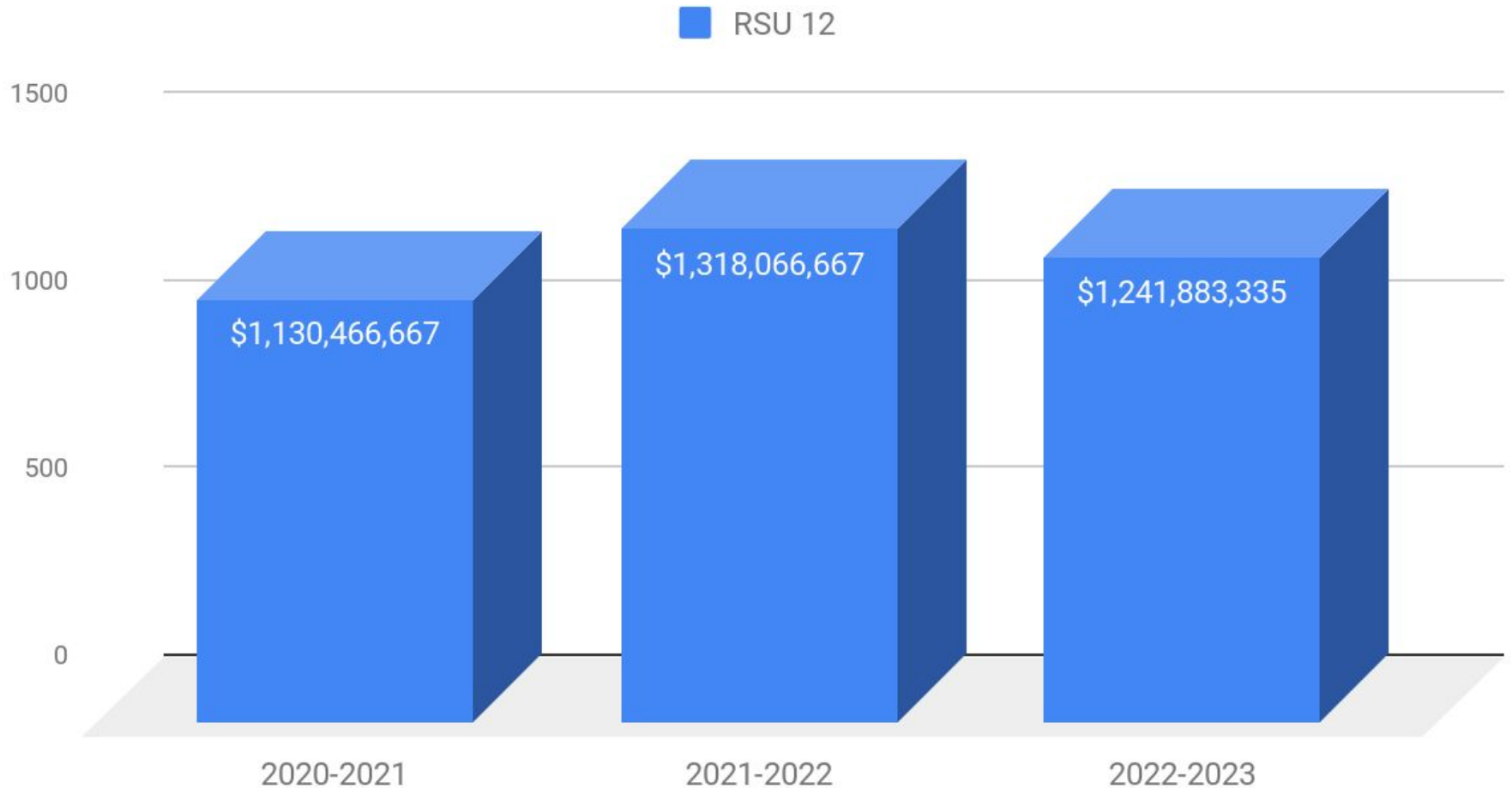
	FY 2022	FY 2023	Change	Percentage Change
General Fund	\$24,477,841.00	\$25,592,116.05	\$1,114,275.05	4.55%
General Fund Expenses Less Miscellaneous and Debt Service Revenue	\$22,792,605.53	\$24,029,642.75	\$1,237,037.22	5.42%
Student Count	1,480.50	1,467.00	(13.5)	(0.91%)
State Subsidy	\$9,049,507.98	\$9,957,154.63	\$907,646.65	10.02%
COVID Relief Funds/Fund Balance	\$700,000	\$700,000	\$0.00	
Total Local Cost after loss State Subsidy and addition of COVID Relief Funds	\$13,043,097.55	\$13,372,488.73	\$329,391.18	2.52%

State Subsidy RSU 12 FY 2014 - FY 2023

■ Total RSU 12 State Subsidy (Construction Debt Subsidy Not Included)



RSU 12 Total Valuation - 3 year Rolling Average



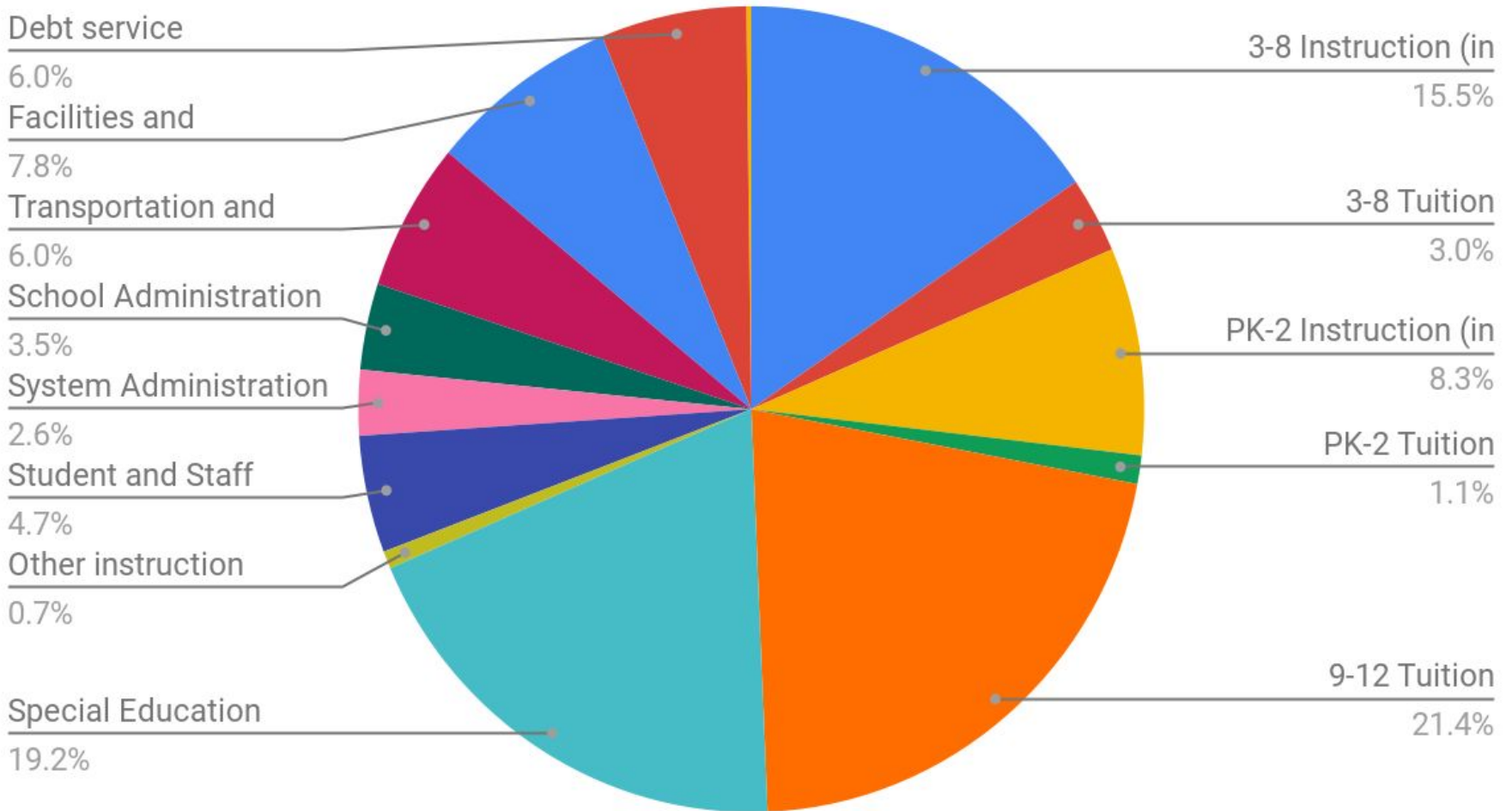
Changes to Budget

Original Budget Presented to Finance Committee 2.1.22	\$26,854,500.49
Reduced Capital Improvement	(\$332,500.00)
Budget Presented to Board 2.10.22	\$26,522,000.49
LD 1789 is voted "Ought Not to Pass"	(\$389,067.82)
Title One Staff removed from General Budget (They are grant funded)	(\$290,162.48)
Teacher Funded by Title IIA Class Size Reduction Grant	(\$53,372.36)
Reduce Regular Ed New Hire Projections	(\$51,044.00)
Reduce Vocational Transportation Projection	(\$5,000.00)
PreK Teacher New Hire	(\$8,459.08)
PreK Program Reconfiguration	(\$28,427.00)
Reduce Special Ed New Hire Projections	(\$26,579.00)
Reduce Athletic/Field Trip Transportation	(\$3,900.00)
Health Insurance 0% increase	(\$73,872.70)
Budget Presented to Board 4.14.22	\$25,592,116.05

Cost Center	FY 2022	FY 2023	Change	%
Regular Instruction: (Includes High School Tuition)	\$12,425,734	\$12,835,148	\$409,414	3.2%
Special Education Instruction	\$4,658,432	\$4,835,740	\$177,308	3.8%
CTE Instruction	-		\$0	
Other instruction	177,795	177,139	(\$656)	(0.3%)
Student and Staff Support	\$1,011,302	\$1,183,180	\$171,878	16.9%
System Administration	\$622,917	\$661,012	\$38,095	6.1%
School Administration	\$815,533	\$870,844	\$55,311	6.7%
Transportation and Buses	\$1,428,647	\$1,500,738	\$72,091	5.0%
Facilities and Maintenance	\$1,736,965	\$1,968,329	\$231,364	13.3%
Debt service	\$1,550,517	\$1,509,985	(\$40,532)	(2.6%)
All other expenditures (Food Service)	\$50,000	\$50,000	\$0	
Total	\$24,477,842	\$25,592,116	\$1,114,274	4.5%

Total Regular Instruction Cost Center	Fiscal Year 2022	Fiscal Year 2023	Change	Percentage
3-8 Instruction (in schools)	\$3,893,626.57	\$4,070,589.32	\$176,962.74	4.54%
3-8 Tuition	\$767,004.10	\$821,356.15	\$54,352.05	7.09%
PK-2 Instruction (in schools)	\$2,096,568.16	\$2,096,970.25	\$402.10	0.02%
PK-2 Tuition	\$287,766.06	\$354,898.12	\$67,132.06	23.33%
9-12 Tuition	\$5,380,769.01	\$5,491,333.82	\$110,564.81	2.05%
Total Regular Instruction Cost Center	\$12,425,733.90	\$12,835,147.66	\$409,413.76	3.29%

Fiscal Year 2023 Cost Center Comparison



Revenue

RSU 12 Proposed Budget FY 2022 and Revenue		RSU 12 Proposed Budget FY 2023 and Revenue	
FY 2022 Proposed Budget	\$24,477,841	FY 2023 Proposed Budget	\$25,592,116.05
<i>FY 2022 Revenue</i>		<i>FY 2023 Revenue</i>	
FY 2022 State Subsidy	\$10,514,352.86	FY 2023 State Subsidy	\$11,365,723.25
Tuition	\$0	Tuition	\$0
Medicaid/Transportation/Miscellaneous	\$77,565.00	Medicaid/Transportation/Miscellaneous	\$85,000.00
Interest Credit - Performance Bond	\$42,825.59	Interest Credit - Performance Bond	\$38,904.07
COVID Relief Funds	\$700,000	Fund Balance/COVID Relief Funds	\$700,000
State Agency Client	\$100,000	State Agency Client	\$30,000
Total Revenue	\$11,434,743.45	Total Revenue	\$12,219,627.32
Total RSU 12 FY 2022 Local Share	\$13,043,097.55	Total RSU 12 FY 2023 Local Share	\$13,372,488.73

Cost Sharing Calculation

	Cost Per Student (All towns pay same cost per student)	Multiplied by Number of Students	Equals Local Cost	Subtract FY 2023 State Subsidy Revenues per Town	Local Share
Alna	\$ 16,380.12	111.5	\$1,826,383.89	\$755,037.29	\$1,071,346.60
Chelsea	\$ 16,380.12	382.0	\$6,257,207.59	\$3,594,625.59	\$2,662,582.00
Palermo	\$ 16,380.12	183.0	\$2,997,562.80	\$966,883.64	\$2,030,679.16
Somerville	\$ 16,380.12	72.5	\$1,187,559.03	\$490,601.40	\$696,957.63
Westport Island	\$ 16,380.12	59.5	\$974,617.41	\$88,483.65	\$886,133.76
Whitefield	\$ 16,380.12	288.0	\$4,717,475.88	\$2,204,452.56	\$2,513,023.32
Windsor	\$ 16,380.12	370.5	\$6,068,836.15	\$2,557,069.90	\$3,511,766.25

Local Cost Sharing

TOWN	RSU 12 2021-2022 Municipal Assessment for Education	RSU 12 2022-2023 Municipal Assessment for Education	Change	Percent Change
Alna	\$1,043,266.07	\$1,071,346.60	\$28,080.53	2.6%
Chelsea	\$2,601,544.20	\$2,662,582.00	\$61,037.80	2.3%
Palermo	\$1,977,991.82	\$2,030,679.16	\$52,687.34	2.6%
Somerville	\$679,735.47	\$696,957.63	\$17,222.16	2.5%
Westport Island	\$861,847.97	\$886,133.76	\$24,285.80	2.8%
Whitefield	\$2,449,924.87	\$2,513,023.32	\$63,098.45	2.5%
Windsor	\$3,428,787.16	\$3,511,766.25	\$82,979.10	2.4%
TOTAL	\$13,043,097.55	\$13,372,488.73	\$329,391.18	2.5%

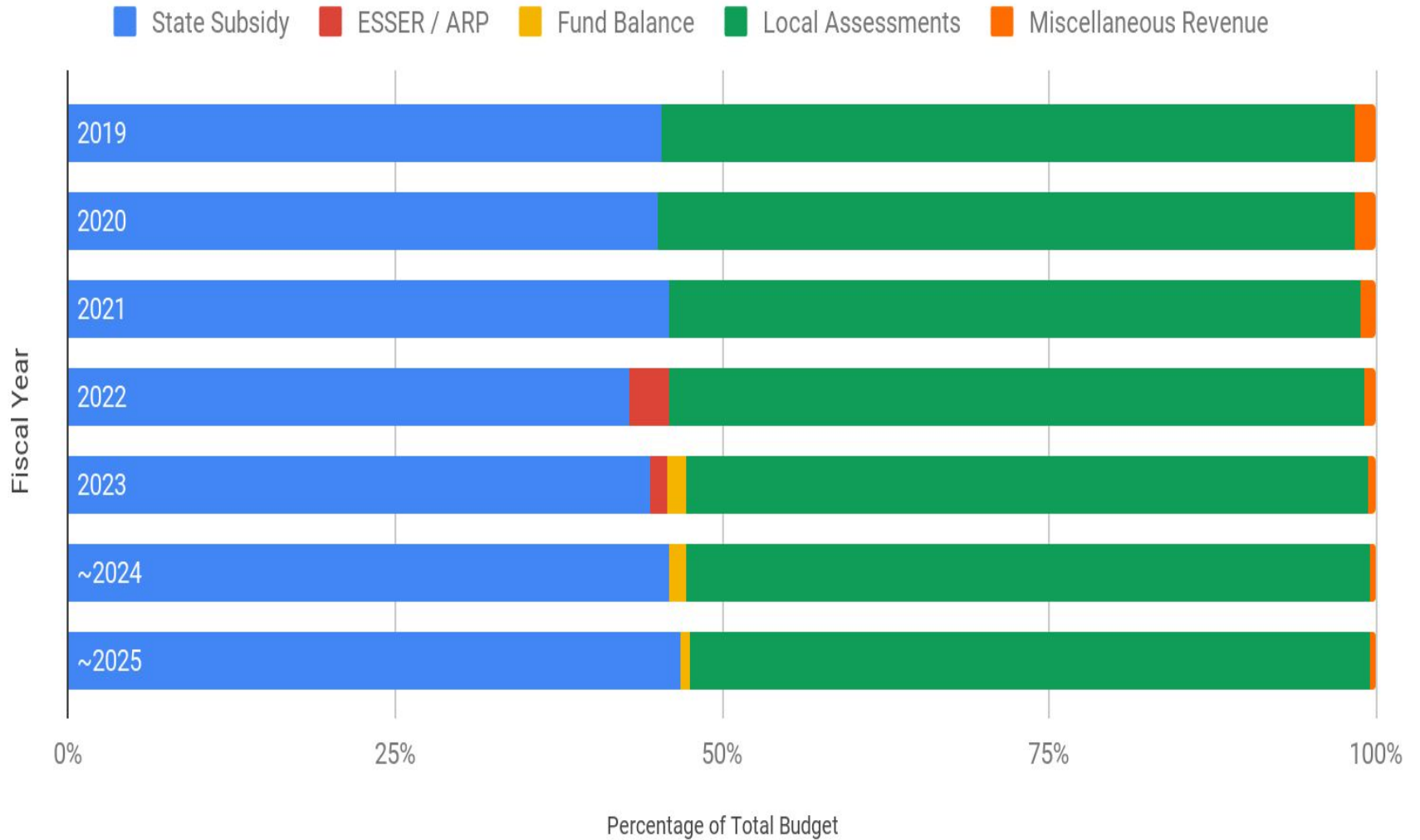
Adult Education Cost Sharing

	Cost Sharing from Population Census	Proposed Fiscal Year 2022	Proposed Fiscal Year 2023	Change
Alna	6.38%	\$1,859	\$2,332	\$473.51
Chelsea	24.50%	\$7,137	\$8,955	\$1,818.33
Palermo	13.82%	\$4,026	\$5,051	\$1,025.69
Somerville	4.93%	\$1,436	\$1,802	\$365.89
Westport Island	6.47%	\$1,885	\$2,365	\$480.19
Whitefield	20.71%	\$6,033	\$7,570	\$1,537.04
Windsor	23.19%	\$6,755	\$8,476	\$1,721.10
Total Local Cost		\$29,130	\$36,552.00	\$7,421.74



RSU 12 Budget Referendum
June 14, 2021
At Local Polling Places
Please remember to vote

Revenue Forecasting



Revenue Forecasting - Different View

