

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.



**2023-2024
Proposed
School District Budget**

Proudly Serving Alna, Chelsea, Palermo, Somerville,
Whitefield, Windsor, and Westport Island



RSU 12 District Budget Meeting

May 24, 2023
Chelsea Elementary School
6:30pm



RSU 12 Budget Validation Referendum June 13, 2023

Budget Presentations

- Somerville - Town Office, 3/15 6pm
- Westport Island - Town Office, 3/20 7pm
- Alna - Town Office, 3/22 6pm
- Palermo - Town Office, 3/23 5:30pm
- Windsor - Town Office, 3/28 6:30pm
- Whitefield - Fire Station, 4/11 6pm
- Chelsea - Chelsea Elementary School,
4/13 6:30pm

RSU 12 Long Range Plan 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**

2023-2024 RSU 12

Budget 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**
 - Continue Positive Behavior, Interventions, and Supports programming in all buildings.
 - Continue Training for Restorative Practices in all buildings.
 - Student Survey Data continues to show improvement in the school environment.

2023-2024 RSU 12 Budget Priorities

- **Maintain Reasonable Class Sizes**
 - Class Size Policy Guidelines.
- **Educator Professional Development**
 - Focus on Mathematics Instruction
 - Focus on support for new teachers
 - Truancy Prevention
- **Maintain Technology Infrastructure**
 - Continue to support our technology infrastructure despite loss of MLTI funding for network support and upgrades.

2023-2024 RSU 12 Budget Priorities

- **Maintain Capital Improvement Plan**
 - Workplace safety, Student Safety, Energy Efficiency
- **Pre-K programming**
 - Universal PreK program with Headstart partner
- **School Choice**
 - RSU 12s unique benefit will continue.
 - Maximum Allowable Tuition has increased significantly over last year. (6.5%).
 - Two potential students added to budget for Religious School Tuition per Supreme Court decision.
 - Student Count 9-12 increased.
- **Recruit, Retain Quality Educators**
 - Fee-based Staff Daycare (No taxpayer expense)

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
Federal Electric Bus Grant FY 2024	??? (Projected savings of \$20,000/year)
Total	\$1,071,607 per year in savings


Improvements over Last Few Years

COVID Relief Funds and other Grants Supported these items during the 2020-2023 School Years

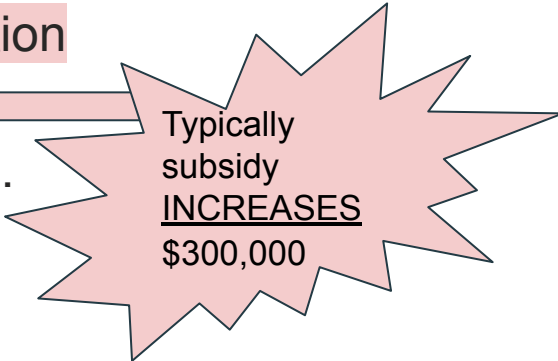
1. Afterschool programming with the 21st Century Community Learning Center Grant
2. Daycare offered at Palermo Consolidated by our partner, The Boys and Girls Club of Greater Gardiner
3. Awarded a School Nutrition Van through a grant competition
4. Grant Funded Two Free Electric buses
5. Ventilation Upgrades and ionization filters
6. Technology upgrades
 - a. 1 to 1 computing grades 3-8 in all schools
 - b. Network upgrades
7. Van purchases
8. Projected Fee-Based Staff Daycare to help recruit new staff. Setup is funded with COVID funds.

IMPORTANT FACTS ABOUT THE FY24 BUDGET

1. Overall, **controllable** costs have increased **1.45%** or \$372,199.10
 - Staffing/Salary/Benefits
 - Energy/Transportation
 - Capital Improvement
2. **Uncontrollable** costs have increased **7.86%**
 - \$435,783.53 increase or 7.86% in tuition costs
 - (Tuition typically increases about \$140,000 or 2.1%)
3. **Uncontrollable** RSU 12 Property Valuations have increased 7.1% or 87 million (statewide average increase was 5.9%)
4. **Uncontrollable** RSU 12 State subsidy for education increased by 184,099 or 1.7% due to an increase in RSU 12 property valuations.
5. **Uncontrollable factors** will cause an increase in Local Share for all towns



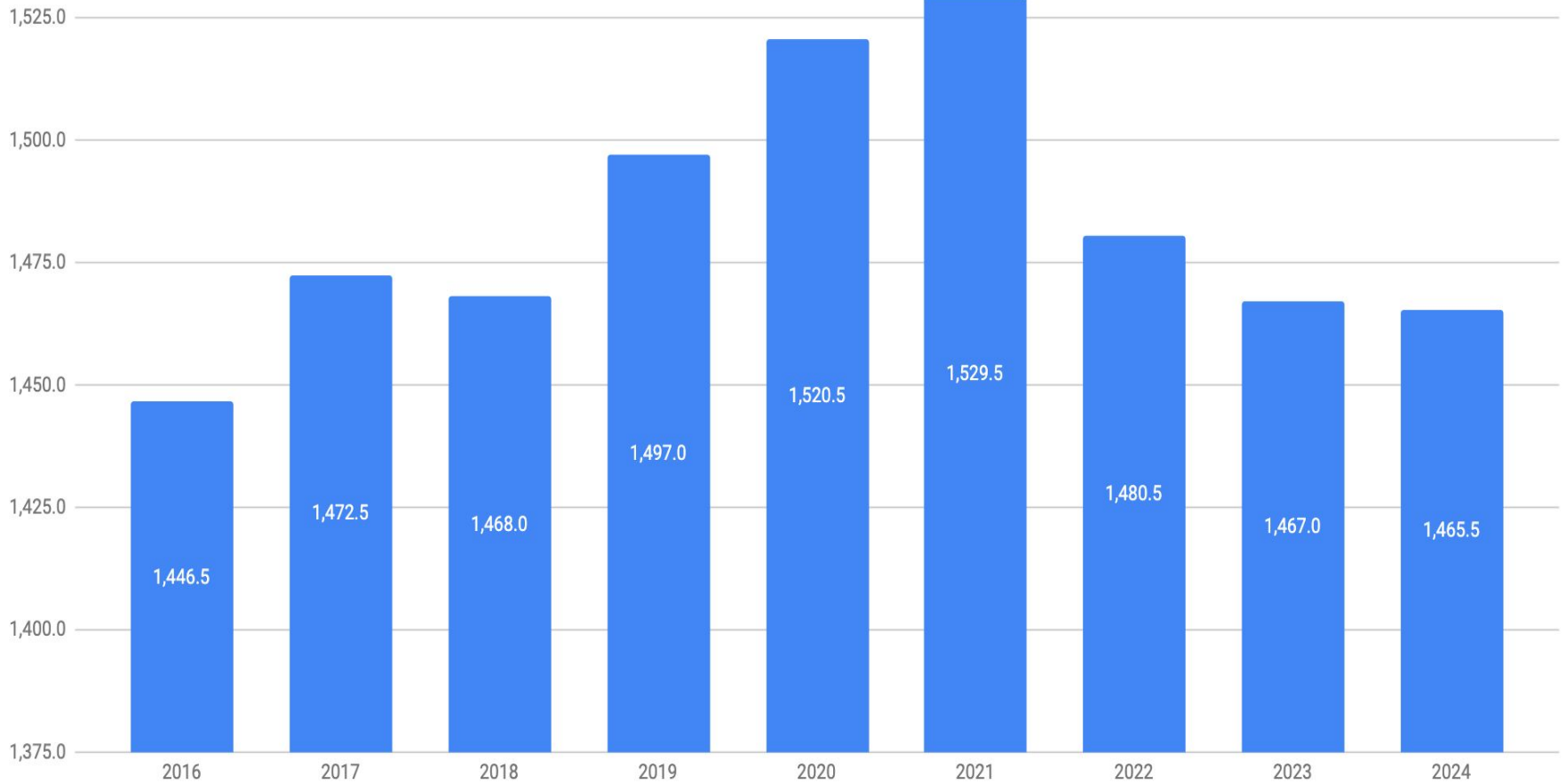
BIG
BUDGET
IMPACT



Typically
subsidy
INCREASES
\$300,000

RSU 12 Subsidizable Student Count

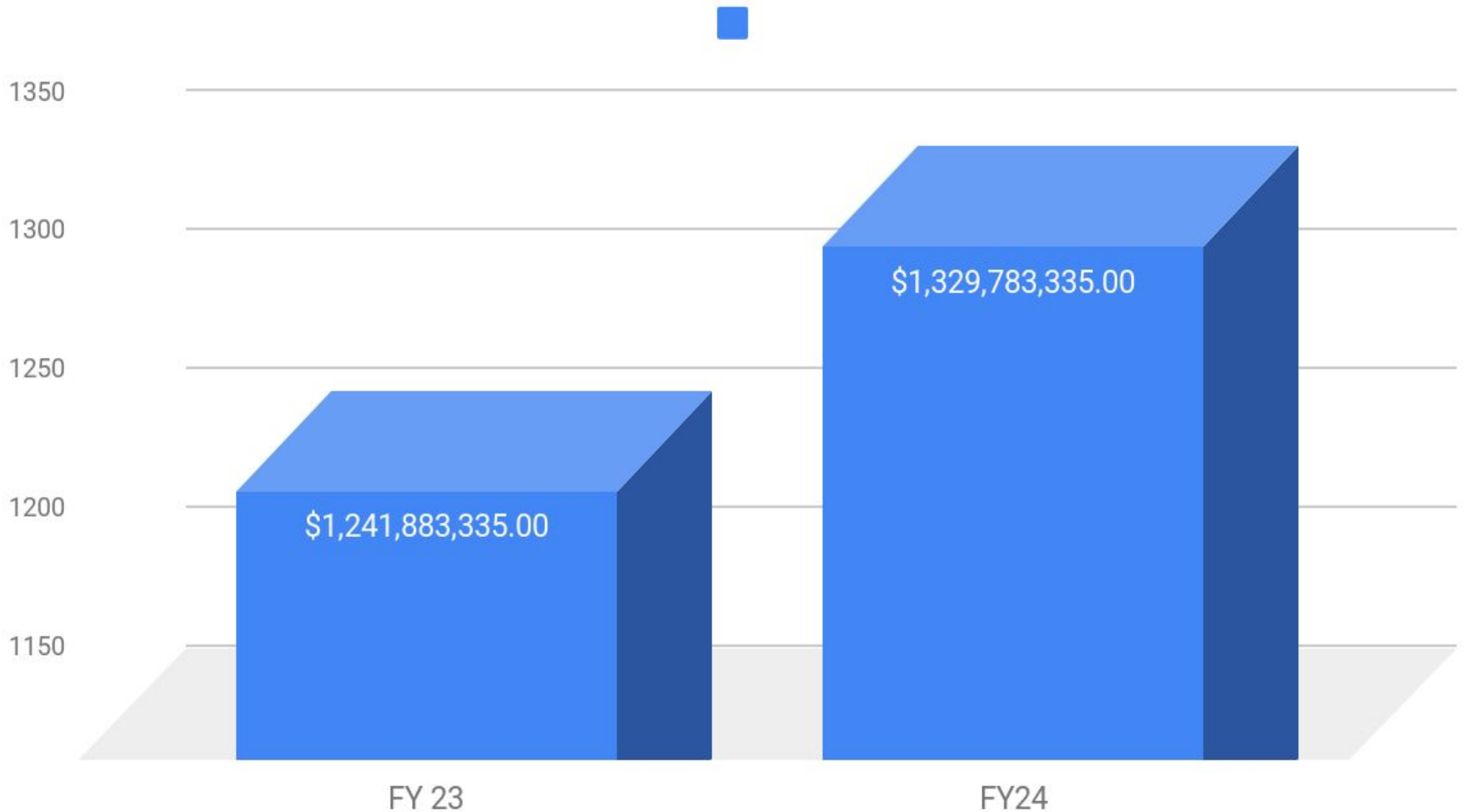
RSU 12 Student Count



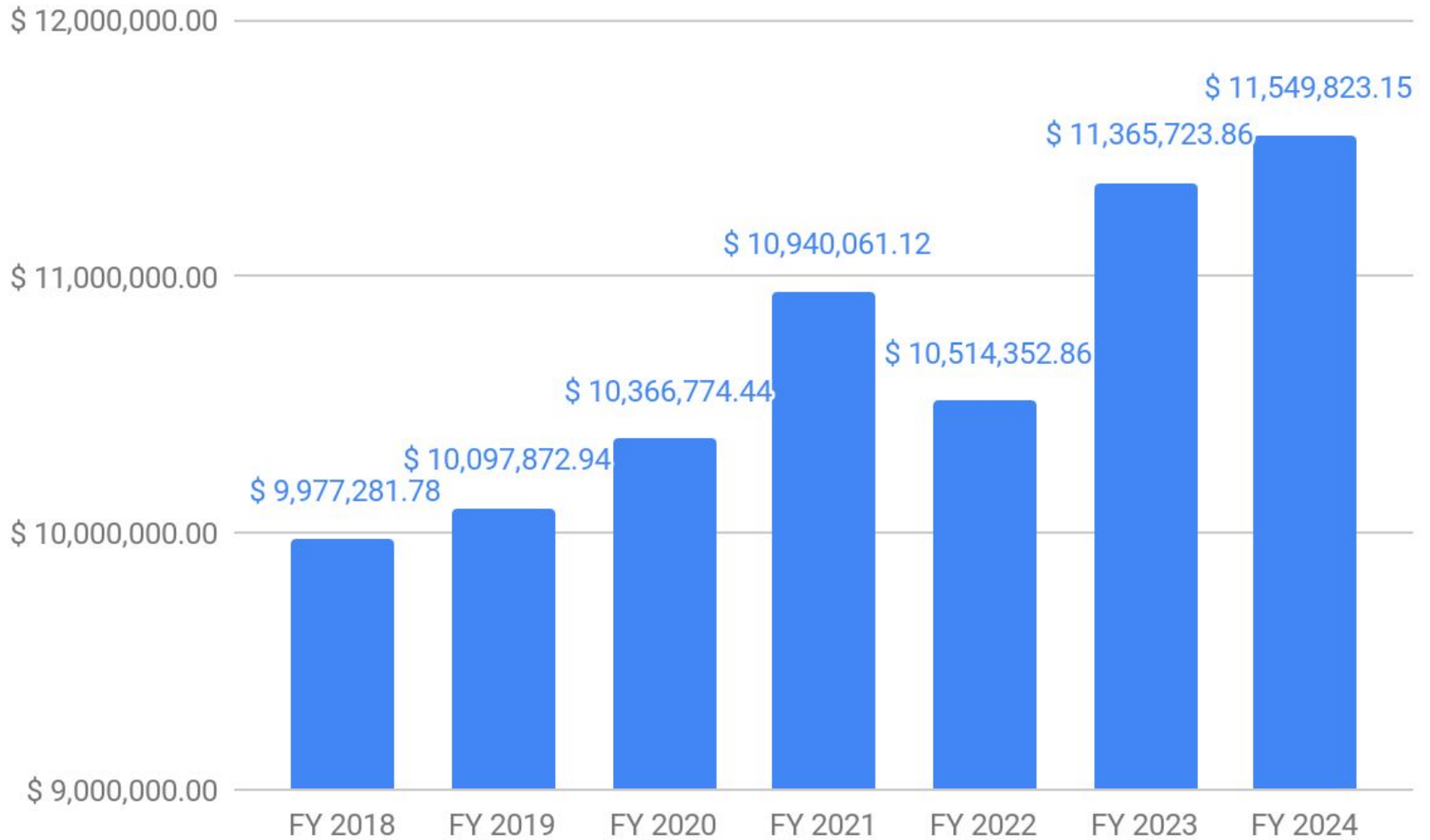
STUDENT COUNT - Rolling Two Year Average

RSU 12 Valuation

RSU 12 Total Property Valuation (3 year Rolling Average)



Total State Subsidy for Education for RSU 12



Total Proposed Budget

	FY 2023	FY 2024	Change	Percentage Change
General Fund	\$25,592,116.05	\$26,400,098.68	\$807,982.63	3.1%
State Subsidy	\$11,365,723.86	\$11,549,823.15	\$184,099.29	1.7%
COVID Relief Funds/Fund Balance	\$700,000	\$700,000	\$0.00	
Total Local Cost	\$13,372,488.73	\$13,998,406.81	\$625,918.08	4.6%

System Administrative Expenditures Per Student

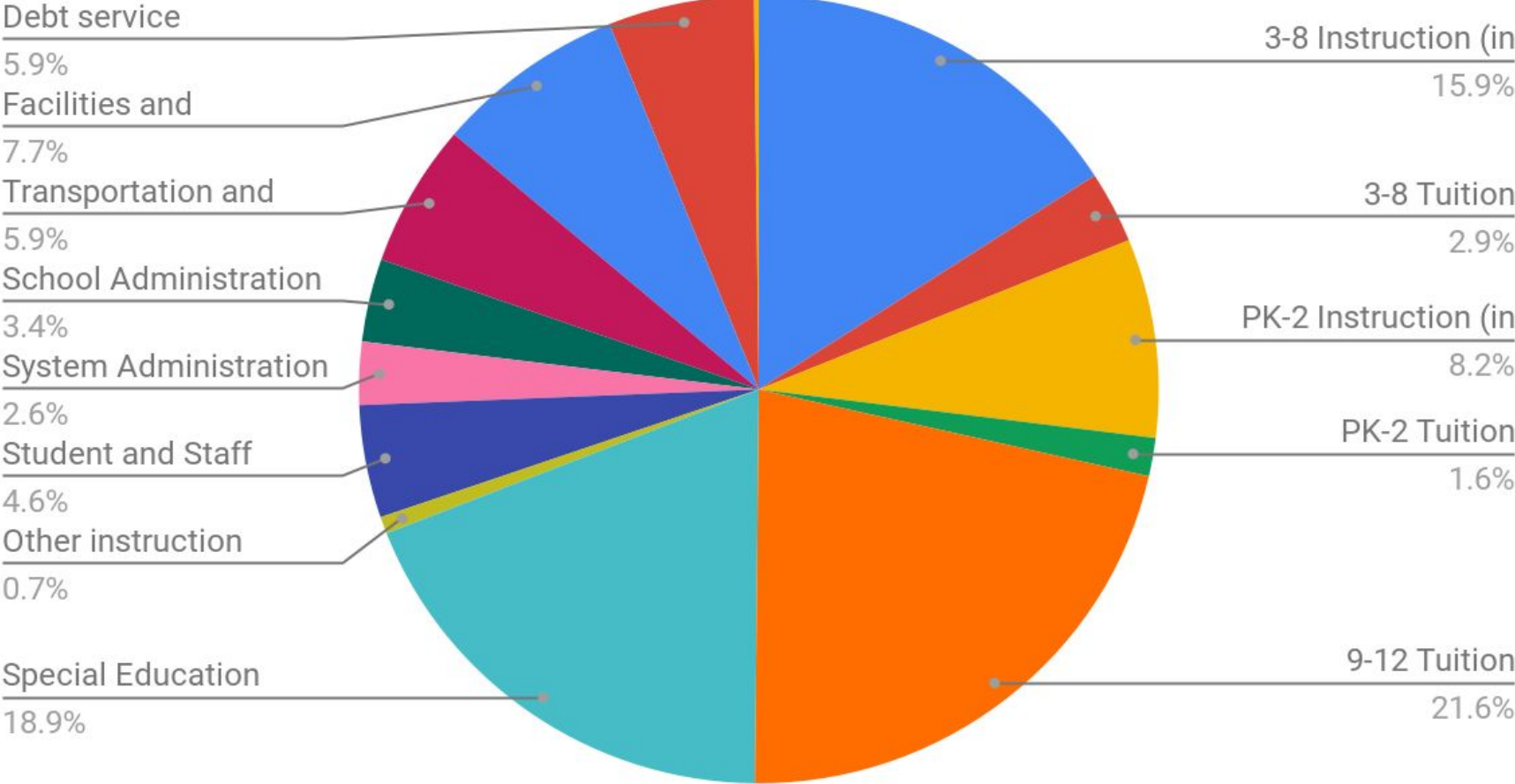
District Name	System Admin
State Average	\$537.98
RSU 12-Sheepscot Valley	\$300.67
RSU 54/MSAD 54-Skowhegan	\$347.52
RSU 19-Newport	\$358.00
Waterville Public Schools	\$364.09
RSU 11/MSAD 11-Gardiner	\$394.81
Augusta Public Schools	\$438.49
RSU 02-Hallowell	\$448.22
RSU 03/MSAD 03 - Unity	\$669.58
Winslow Schools	\$477.70
RSU 04 - Litchfield	\$483.04
RSU 38 - Manchester	\$639.11
Wiscasset Public Schools	\$1,163.70
Boothbay-Boothbay Hbr CSD	\$508.55

Changes to Original Budget

Original Budget	\$27,898,776.77
Total Reductions First Round	(\$500,404.01)
Total Reductions Second Round	(\$574,246.95)
Proposed Budget on 3.7.23	\$26,824,125.81
Capital Improvements	(\$17,500.00)
Equipment - Custodial	(\$13,000.00)
Loan/Interest	(\$50,100.00)
Reduced Safety Funds (Use Predicted Grant Funds)	(\$40,000.00)
Course Reimbursement	(\$74,072.00)
Tuition	(\$98,303.01)
Total Reductions Third Round 4.4.23	(\$292,975.01)
Third Round Budget 4.4.23	\$26,531,150.80
Health Insurance - 6% to 0%	(\$131,052.12)
Fourth Round Budget 4.13.23	\$26,400,098.68

Cost Center	FY 2023	FY 2024	Change	%
Regular Instruction: (Includes High School Tuition)	\$12,835,148	\$13,490,369.65	\$655,221.99	5.1%
Special Education Instruction	\$4,835,740	\$4,893,754.85	\$58,015.00	1.1%
CTE Instruction	-	\$0.00	\$0.00	
Other instruction	177,139	\$162,161.80	(\$14,977.19)	(8.4%)
Student and Staff Support	\$1,183,180	\$1,228,394.83	\$45,214.82	3.8%
System Administration	\$661,012	\$672,070.01	\$11,057.61	1.6%
School Administration	\$870,844	\$900,581.37	\$29,736.90	3.4%
Transportation and Buses	\$1,500,738	\$1,541,772.38	\$41,034.24	2.7%
Facilities and Maintenance	\$1,968,329	\$2,083,665.44	\$115,336.37	5.8%
Debt service	\$1,509,985	\$1,377,328.35	(\$132,657.11)	(8.7%)
All other expenditures (Food Service)	\$50,000	\$50,000.00	\$0.00	0.0%
Total	\$25,592,116	\$26,400,098.68	\$807,982.63	3.1%

Fiscal Year 2024 Cost Center Comparison



Revenue

RSU 12 Proposed Budget FY 2023 and Revenue		RSU 12 Proposed Budget FY 2024 and Revenue	
FY 2023 Proposed Budget	\$25,592,116.05	FY 2024 Proposed Budget	\$26,400,098.68
<i>FY 2023 Revenue</i>		<i>FY 2024 Revenue</i>	
FY 2023 State Subsidy	\$11,365,723.25	FY 2024 State Subsidy	\$11,549,823.15
Tuition	\$0	Tuition	\$0
Medicaid/Transportation/Miscellaneous	\$85,000.00	Medicaid/Transportation/Miscellaneous	\$85,000.00
Interest Credit - Performance Bond	\$38,904.07	Interest Credit - Performance Bond	\$36,868.72
Fund Balance/COVID Relief Funds	\$700,000	Fund Balance/COVID Relief Funds	\$700,000
State Agency Client	\$30,000	State Agency Client	\$30,000
Total Revenue	\$12,219,627.32	Total Revenue	\$12,401,691.87
Total RSU 12 FY 2023 Local Share	\$13,372,488.73	Total RSU 12 FY 2024 Local Share	\$13,998,406.81

Cost Sharing Calculation

	Cost Per Student (All towns pay same cost per student)	Multiplied by Number of Students	Equals Local Cost	Subtract FY 2024 State Subsidy Revenues per Town	Local Share
Alna	\$ 16,565.79	106.5	\$1,764,256.92	\$679,918.42	\$1,084,338.50
Chelsea	\$ 16,565.79	369.5	\$6,121,060.39	\$3,305,189.60	\$2,815,870.80
Palermo	\$ 16,565.79	185.0	\$3,064,671.65	\$969,081.87	\$2,095,589.78
Somerville	\$ 16,565.79	75.5	\$1,250,717.35	\$541,692.10	\$709,025.25
Westport Island	\$ 16,565.79	61.0	\$1,010,513.35	\$63,946.00	\$946,567.35
Whitefield	\$ 16,565.79	304.5	\$5,044,283.87	\$2,391,125.57	\$2,653,158.30
Windsor	\$ 16,565.79	363.5	\$6,021,665.64	\$2,327,808.81	\$3,693,856.83

Local Cost Sharing


TOWN	RSU 12 2022-2023 Municipal Assessment for Education	RSU 12 2023-2024 Municipal Assessment for Education	Change	Local Cost Per Student
Alna	\$1,071,346.60	\$1,084,338.50	\$12,991.90	\$10,181.58
Chelsea	\$2,662,582.00	\$2,815,870.80	\$153,288.80	\$7,620.76
Palermo	\$2,030,679.16	\$2,095,589.78	\$64,910.62	\$11,327.51
Somerville	\$696,957.63	\$709,025.25	\$12,067.62	\$9,391.06
Westport Island	\$886,133.76	\$946,567.35	\$60,433.59	\$15,517.50
Whitefield	\$2,513,023.32	\$2,653,158.30	\$140,134.98	\$8,713.16
Windsor	\$3,511,766.25	\$3,693,856.83	\$182,090.58	\$10,161.92
TOTAL	\$13,372,488.72	\$13,998,406.81	\$625,918.09	\$9,551.97

Adult Education Cost Sharing

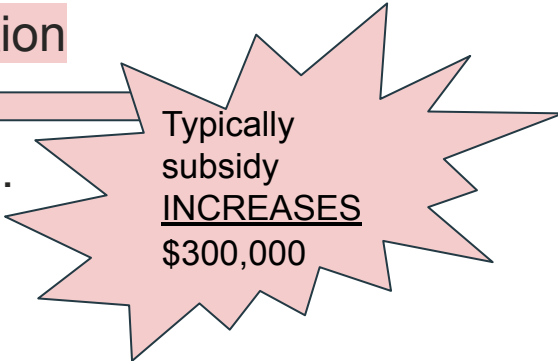
	Cost Sharing from Population Census	Fiscal Year 2023	Proposed Fiscal Year 2024	Change
Alna	6.38%	\$2,332	\$2,630	\$297.52
Chelsea	24.50%	\$8,955	\$10,098	\$1,142.51
Palermo	13.82%	\$5,051	\$5,696	\$644.47
Somerville	4.93%	\$1,802	\$2,032	\$229.90
Westport Island	6.47%	\$2,365	\$2,667	\$301.72
Whitefield	20.71%	\$7,570	\$8,536	\$965.77
Windsor	23.19%	\$8,476	\$9,558	\$1,081.42
Total Local Cost		\$36,552.00	\$41,215	\$4,663.31

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May 24, 2023
Chelsea Elementary School
6:30pm**

**RSU 12 Budget Referendum
June 13, 2023
At Local Polling Places
Please remember to vote**