

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.*



**2021-2022  
DRAFT 3/10/21 Iteration  
School District Budget**

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



*Tentative  
RSU 12  
District Budget Meeting  
May 26, 2021*

*Pending Safety Requirements*



Confirmed  
RSU 12 Budget Validation  
Referendum  
June 8, 2021

# RSU 12 Goals from the Long Range Plan

- 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 Priorities

- Maintain Health and Wellness services
- Support Bullying Prevention Programming
- Maintain Reasonable Class sizes
- Educator Professional Development
- Maintain Technology Infrastructure
- Maintain Capital Improvement Plan targeting COVID priorities
- Pre-K programming
- School Choice
- Return to in-person learning full-time with no remote option.

# RSU 12 Efficiencies

## *Past, current, and future efficiency initiatives*

Efficiency	Approximate Realized Savings
Collaboration with Adult Education Formation of a regional adult ed program	\$20,000
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 Lifeskills Programming	\$500,000
Performance Contract Energy Savings	\$150,000 per year
Professional Development Collaborations	\$15,000
Solar Farm Power Purchase Agreement	\$53,000 by FY23

# Maine Learning Technology Initiative (MLTI)

1. The Maine DOE will be proposing changes to this program. This may impact our budget in future years (not next year).
2. New RFP for Grades 7-8 Devices. More information will be coming out later this spring. This may cause us to switch devices requiring more training for teachers, etc. However, the devices may be cheaper.
3. DOE stated that districts should start planning to lose wireless network support in Fiscal Year 2023. Currently, MLTI pays for most of our network needs and upgrades.

# COVID 19 Response

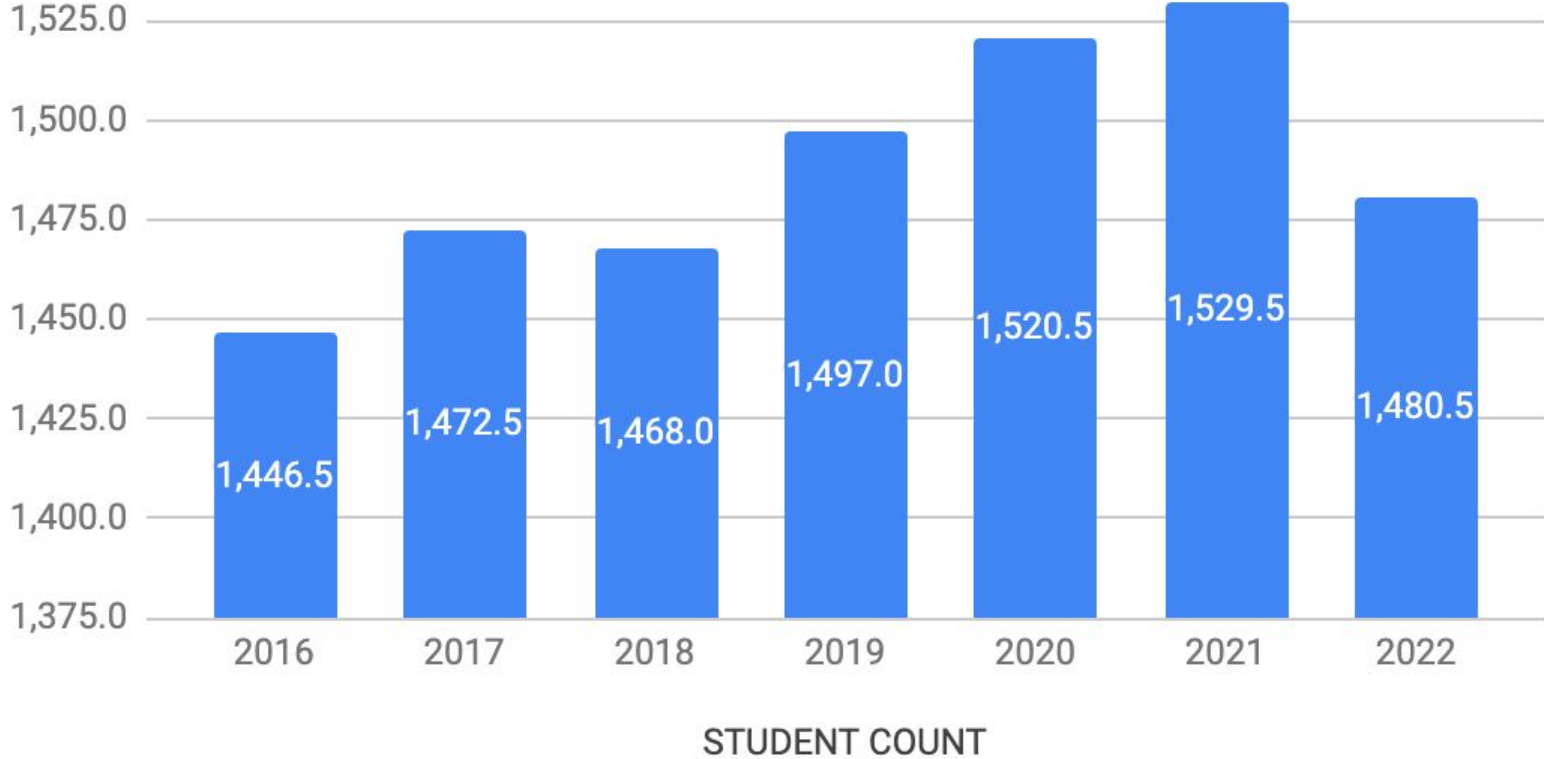
- **RSU 12 has offered in person learning five days a week since September 2, 2021. RSU 12 is the only district to do this PK-8 in the region.**
- **Thank you to the RSU 12 staff for working to create a safe learning environment.**
- Remote option offered - 6% of students are currently learning remotely.
- Students were in school for five days a week for in-person learning starting on September 2nd.
- We had a few instances of either a whole class quarantine, a multi-grade quarantine or an entire school quarantine per Maine CDC and DOE requirement



# Total Proposed Budget

	FY 2020	FY 2021	FY 2022	Change	Percentage Change
<b>General Fund</b>		\$23,788,291.00	\$24,497,424.04	\$709,133.04	2.98%
<b>General Fund Expenses Less Miscellaneous and Debt Service Revenue</b>		\$21,970,774.63	\$22,810,689.16	\$839,914.53	3.82%
<b>Student Count</b>	1,520.50	1,529.50	1,480.50	-49.00	(3.20%)
<b>State Subsidy</b>	\$8,799,612.57	\$9,419,434.75	\$9,049,507.98	-\$369,926.77	(3.92%)
<b>COVID Relief Funds</b>		\$0.00	\$700,000.00	700,000.00	
<b>Total Local Cost after loss State Subsidy and addition of COVID Relief Funds</b>		\$12,551,339.88	\$13,061,181.18	509,841.30	4.06%

# RSU 12 Student Count



### Per Pupil Expenditures by Budget Category

SAU Name	System Administration
Wiscasset	\$993.44
RSU 3 - Unity	\$485.62
RSU 4 - Litchfield	\$471.67
<b>State Average</b>	<b>\$443.21</b>
Augusta	\$387.22
MSAD 40 - Medomak	\$345.92
Jefferson	\$345.81
RSU 13 - Rockland	\$333.33
RSU 2 - Hallowell	\$319.01
MSAD 11 - Gardiner	\$298.17
RSU 12	\$296.78

# Improvements and Savings

## **Recent and planned Improvements with COVID Relief Funds**

1. Replaced a bus
2. After school tutoring
3. Ionization filters
4. Furniture Upgrades
5. Technology upgrades - 1 to 1 computing grades 3-8

## **Projected Savings**

1. Three Retirements
2. Reduction of Support Staff due to student changes
3. 1% Health Insurance Increase in past years. We don't know what to expect.
4. Solar Farm (in FY 2023)

# Revenue

Fiscal Year 2021 Comparison		RSU 12 Proposed Budget FY 2022 and Revenue	
FY 2021 Proposed Budget	\$23,788,291	FY 2022 Proposed Budget	\$24,497,424
<b><i>FY 2021 revenue</i></b>		<b><i>FY 2022 Revenue</i></b>	
FY 2020 State Subsidy	\$10,857,239	FY 2021 State Subsidy	\$10,437,674
Tuition	\$0	Tuition	\$0
Medicaid/Trans/Admin Fees	\$77,565	Medicaid/Transportation/Miscellaneous	\$77,565
Interest Credit - Performance Bond	\$44,325	Interest Credit - Performance Bond	\$44,325
Service Center Subsidy	\$82,822	Service Center Subsidy	\$76,679
Fund Balance	\$0	COVID Relief Funds	\$700,000
State Agency Client Revenues	\$175,000	State Agency Client	\$100,000
Total Non-Tax Revenue	\$11,236,951	Total Revenue	\$11,436,243
Total RSU 12 FY 2020 Local Share	\$12,551,340	Total RSU 12 FY 2021 Local Share	\$13,061,181

# Local Cost Sharing

TOWN	RSU 12 2020-2021 Municipal Assessment for Education	RSU 12 2021-2022 Municipal Assessment for Education	Change	Percent Change	Total Subsidizable Students	Change in Subsidizable student count from FY 2020	Local Cost Per Student
Alna	\$997,967.85	\$1,044,525.89	\$46,558.04	4.67%	109.5	(3.5)	\$8,648.46
Chelsea	\$2,524,989.35	\$2,605,764.19	\$80,774.84	3.20%	390.0	(22.0)	\$6,066.91
Palermo	\$1,912,119.69	\$1,980,153.80	\$68,034.11	3.56%	177.0	(9.5)	\$9,752.78
Somerville	\$654,251.19	\$680,675.99	\$26,424.80	4.04%	77.0	0.0	\$8,650.44
Westport Island	\$840,609.27	\$862,192.50	\$21,583.23	2.57%	60.0	(3.0)	\$13,043.59
Whitefield	\$2,339,599.51	\$2,454,403.48	\$114,803.97	4.91%	284.0	8.0	\$8,300.57
Windsor	\$3,281,803.02	\$3,433,465.33	\$151,662.31	4.62%	383.0	(19.0)	\$8,198.70
<b>TOTAL</b>	<b>\$12,551,339.88</b>	<b>\$13,061,181.18</b>	<b>\$509,841.30</b>	<b>4.06%</b>	<b>1,480.5</b>	<b>(49.0)</b>	



RSU 12 Budget Referendum  
June 8, 2020  
At Local Polling Places  
Please remember to vote