

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.



**2020-2021
Proposed
School District Budget**

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



THIS IS LIKELY TO CHANGE

Wednesday, May 27th, 2020
6:30pm

Chelsea Elementary School

RSU 12 District Budget Meeting

RSU 12 Budget Referendum,
Tuesday, June 9, 2020

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 Priorities

- Maintain Health and Wellness services
- Support Bullying Prevention Programming
- Maintain Reasonable Class sizes
- Educator Development
- Maintain Technology Infrastructure
- Maintain the Capital Improvement Plan
- Curriculum Improvements
- Pre-K programming
- School Choice
- Leverage the Sheepscot Regional Service Center
- Energy savings through solar farm
- Prepare for the spread of COVID-19

RSU 12 Efficiencies

Ongoing efforts to find efficiencies

Efficiency	Approximate Realized Savings
Collaboration with Adult Education and possible formation of a regional adult ed program	\$20,000
Regional Service Center	\$81,607 for administrative subsidy \$150,000 in Special Education Costs Other predicted savings here too.
Head Start Collaboration	\$150,000
Transportation Collaboration	\$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 in FY22

Maine Learning Technology Initiative (MLTI)

The states contract with Apple for MLTI expires this June. It is being extended for one more year.

The Bridge Year

1. **Keep devices for another year (six years old). Keep network.**
2. Give the devices back. Don't participate in the Bridge Year. Lose network.
3. Keep devices and take advantage of Apple lease deal. Approximately \$40-\$70,000 lease payment. This would help provide newer devices with older devices.

**Current
Update!**

Current Plans during the COVID 19 Quarantine

- Teaching remotely through delivered learning packets and online instruction as appropriate and possible.

(Note: Not all students have adequate access to the internet.)

- Food delivery
- Special Education Services continue as possible.
- Buses run every Monday, Wednesday, Friday delivering learning materials and food.
- For more information about current response and our future planning, please see our website at,

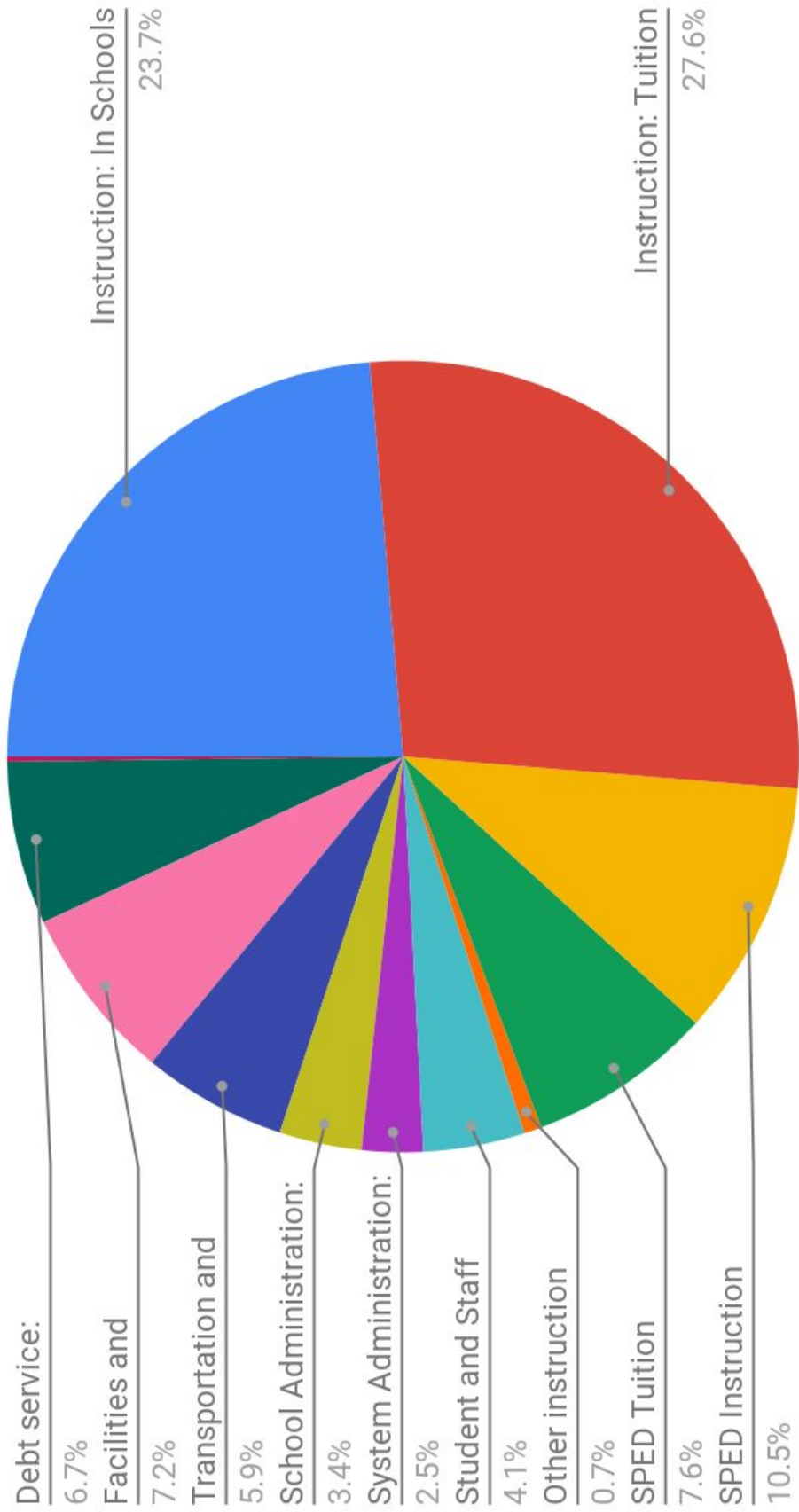
<https://www.svrsu.org/rsu-12-s-response-to-covid-19>

Total Proposed Budget

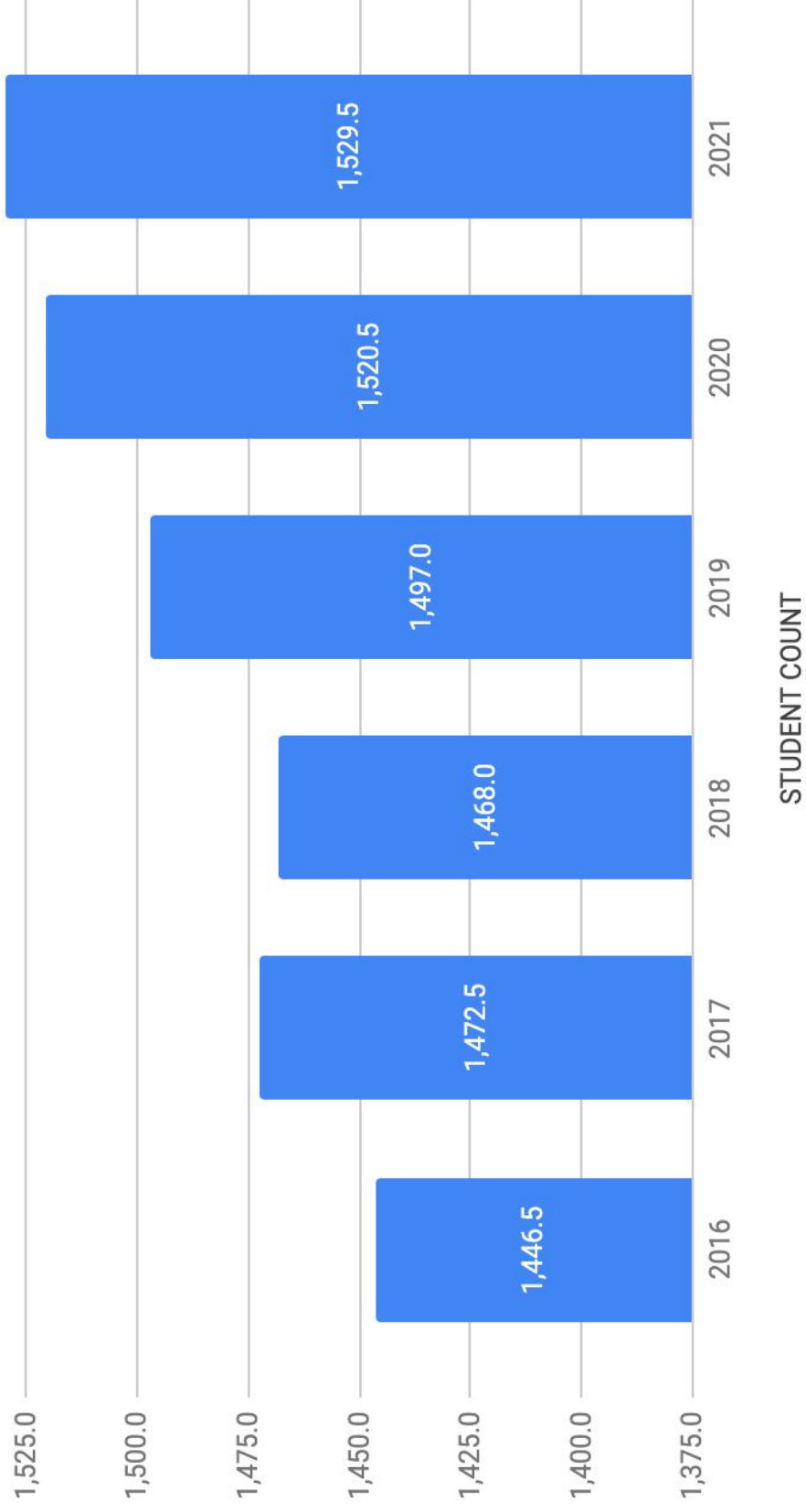
	FY 2020	FY 2021	Change	Percentage Change
General Fund	\$23,022,981.21	\$24,008,290.83	\$985,309.62	4.2%
Student Count	1,520.50	1,529.50	9.0	
RSU 12 Cost per Student	\$13,951.94	\$14,544.47	\$592.53	4.2%
Total Local Cost after State Subsidy	\$12,414,316.77	\$12,826,339.71	\$412,022.94	3.3%
Average Local Cost per Student after State Subsidy	\$8,164.63	\$8,385.97	\$221.34	2.7%

Cost Center	Fiscal Year 2020	Fiscal Year 2021	Change	Percentage
Regular Instruction:(Includes Instructional Staff and Tuition)	\$11,574,166.43	\$12,315,868.98	\$741,702.55	6.4%
<i>Subcategory - Instruction In Schools PK-8</i>		\$5,680,232.46		
<i>Subcategory - Tuition</i>		\$6,635,636.52		
Special Education Instruction:	\$4,244,657.47	\$4,330,415.35	\$85,757.88	2.0%
<i>Subcategory - SPED Instruction in Schools PK-8</i>		\$2,511,593.35		
<i>Subcategory - SPED Tuition</i>		\$1,818,822.00		
Other instruction	\$160,728.00	\$170,945.00	\$10,217.00	6.3%
Student and Staff Support:	\$1,016,146.49	\$994,352.60	(\$21,793.89)	(2.1%)
System Administration:	\$600,576.64	\$597,465.02	(\$3,111.62)	(0.5%)
School Administration:	\$820,636.91	\$807,607.63	(\$13,029.28)	(1.5%)
Transportation and Buses:	\$1,349,357.63	\$1,417,364.88	\$68,007.25	5.0%
Facilities and Maintenance:	\$1,583,830.04	\$1,723,752.38	\$139,922.34	8.8%
Debt service:	\$1,622,881.60	\$1,600,518.00	(\$22,363.60)	(1.3%)
All other expenditures: (Food Service)	\$50,000.00	\$50,000.00	\$0.00	0.0%
Total	\$23,022,981.21	\$24,008,289.84	\$985,308.63	4.2%

Fiscal Year 2021



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
State Average	\$443.21
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

Improvements

1. World Languages Teacher
2. Add Chelsea Pre K classroom back
3. Halftime Custodian, Whitefield
4. Capital Improvement Plan - Facilities maintenance, Sports Fields
5. Security Equipment - Grant funded

Savings

1. Retirements
2. Support Staff due to student changes
3. 1% Health Insurance Increase
4. Solar Farm - \$25,000 savings

Revenue

RSU 12 Proposed Budget FY 2021 and Revenue	
FY 2021 Proposed Budget	\$24,008,291
FY 2021 Revenue	
FY 2021 State Subsidy	\$10,940,061
Tuition	\$0
Medicaid/Transportation	\$46,065
Interest Credit - Performance Bond	\$44,325
Other Miscellaneous	\$31,500
State Agency Client	\$120,000
Total Revenue	\$11,181,951
Total RSU 12 FY 2021 Local Share	\$12,826,340

How is the town's contribution calculated?

1. Total Budget after revenues
2. Divide by total number of students to get Cost per Student.
3. Multiply Cost per Student by number of subsidizable students in the town.
4. Subtract the town's state subsidy to get the **Local Share**.

How is the town's contribution calculated?

	Cost Per Student	Multiplied by Number of Students	Equals Local Cost	Subtract FY 2021 State Subsidy per Town	Local Share
Alna	\$ 14,544.47	113.0	\$1,643,525.67	\$625,240.73	\$1,018,284.94
Chelsea	\$ 14,544.47	412.0	\$5,992,323.69	\$3,393,257.89	\$2,599,065.80
Palermo	\$ 14,544.47	186.5	\$2,712,544.58	\$766,892.71	\$1,945,651.87
Somerville	\$ 14,544.47	77.0	\$1,119,924.57	\$451,829.00	\$668,095.58
Westport Island	\$ 14,544.47	63.0	\$916,301.92	\$64,365.43	\$851,936.49
Whitefield	\$ 14,544.47	276.0	\$4,014,275.09	\$1,625,051.55	\$2,389,223.54
Windsor	\$ 14,544.47	402.0	\$5,846,878.94	\$2,492,797.44	\$3,354,081.50

Local Cost Per Student

	Fiscal Year 2021		
Town	Local Cost Per Student	State Subsidy Per Student	Total Cost Per Student
Alna	\$ 9,011.37	\$ 5,533.10	\$ 14,544.47
Chelsea	\$ 6,308.41	\$ 8,236.06	\$ 14,544.47
Palermo	\$ 10,432.45	\$ 4,112.03	\$ 14,544.47
Somerville	\$ 8,676.57	\$ 5,867.91	\$ 14,544.47
Westport Island	\$ 13,522.80	\$ 1,021.67	\$ 14,544.47
Whitefield	\$ 8,656.61	\$ 5,887.87	\$ 14,544.47
Windsor	\$ 8,343.49	\$ 6,200.99	\$ 14,544.47

Local Cost Sharing

TOWN	RSU 12 2019-2020 Municipal Assessment for Education	RSU 12 2020-2021 Municipal Assessment for Education	Dollar Change	Total Proposed Percent Change from FY 20	Total Subsidizable Students (Two Year Average from the ED 279)
Alna	\$991,887.88	\$1,018,284.94	\$26,397.06	2.7%	113.0
Chelsea	\$2,561,540.83	\$2,599,065.80	\$37,524.97	1.5%	412.0
Palermo	\$1,919,466.49	\$1,945,651.87	\$26,185.38	1.4%	186.5
Somerville	\$655,581.49	\$668,095.58	\$12,514.09	1.9%	77.0
Westport Island	\$761,785.69	\$851,936.49	\$90,150.80	11.8%	63.0
Whitefield	\$2,324,366.69	\$2,389,223.54	\$64,856.85	2.8%	276.0
Windsor	\$3,199,687.70	\$3,354,081.50	\$154,393.80	4.8%	402.0
TOTAL LOCAL	\$12,414,316.77	\$12,826,339.71	\$412,022.94	3.3%	1,529.5



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Remember to Vote!

**RSU 12 Budget Referendum,
Tuesday, June 9, 2020**