

RSU 16

District Budget Committee

Recommendation to RSU 16 Board of Directors

School Board Meeting

May 13, 2024



To prepare and support all students within a culture of excellence to do their best and to be their best, so that each can be a successful contributing citizen, able to adapt to change and to successfully respond to the future.

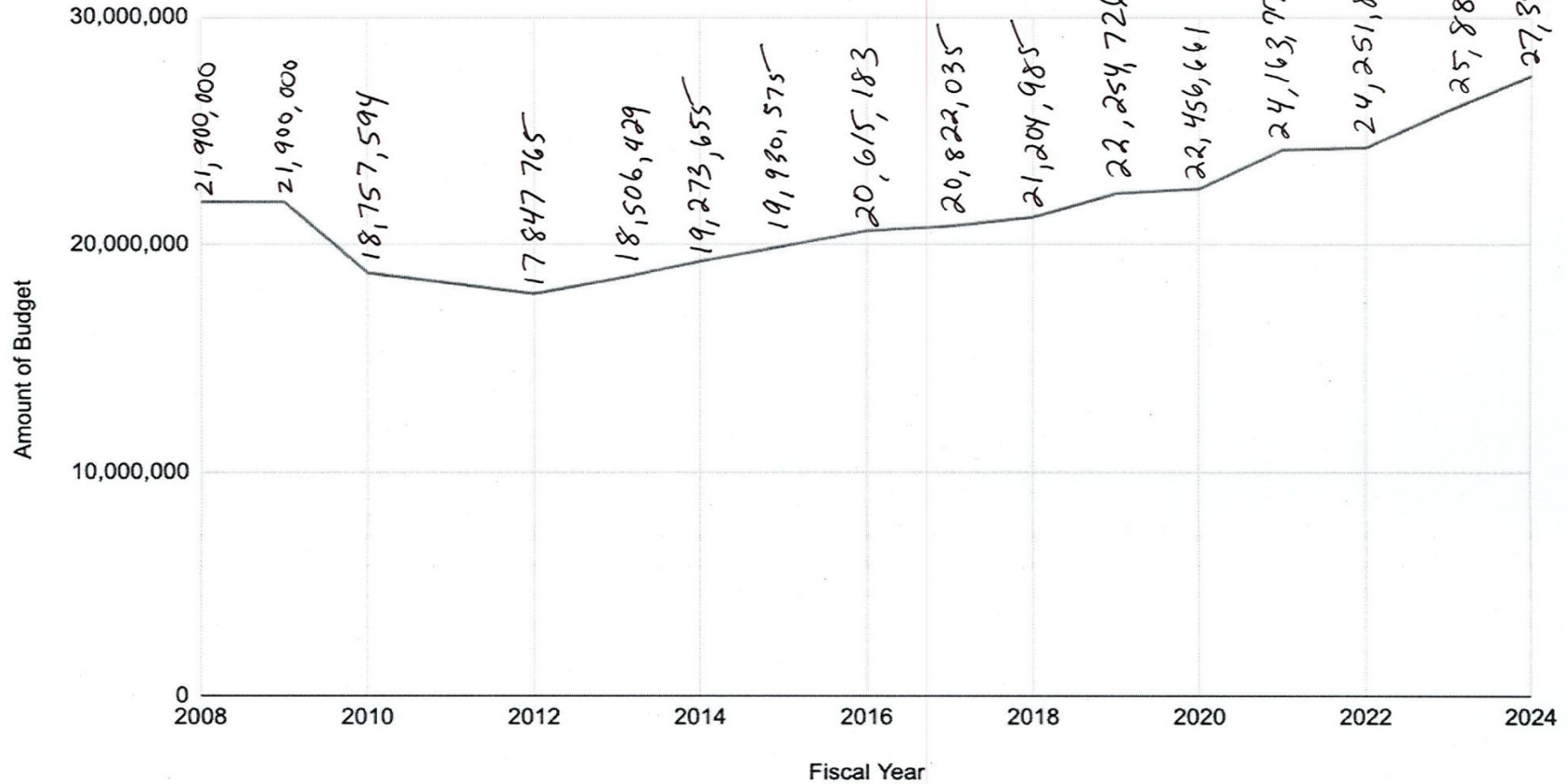
	PRHS	WMS	ESS	MCS	PCS
Enrollment (Oct)	513	274	231	216	432
Average class size (Current)	15	17	13	14	14
Number of students with an IEP (Oct)	92	52	54	33	71
Number of students with a 504 (Oct)	45	11	10	13	13
Number of free and reduced lunch	150	99	113	62	152
Total number of teachers	48	22	24	18	36
Average Years of Experience (Teacher) (in district)	12	12	7	10	13
Total number of Ed Techs	8	5	16	6	16
Administration	1 Principal and 1 Assistant Principal	1 Principal	1 Principal and 1 Assistant Principal	1 Principal	1 Principal and 1 Assistant Principal
Number of Social Worker(s) and School Counselors	2.6 Social Worker 3 School Counselors	1.4 Social Worker 1 School Counselor .4 Substance Educator (grant funds expire in 6/24)	1 Social Worker 1 School Counselor	.6 Social Worker 1 School Counselor	1 Social Worker 2 School Counselors
Number of Nurse(s) 1-RN District nurse (home base is Central Office)	1- RN	1- LPN	1- RN	1- LPN	1-RN
Parent Group (Name)	Booster Club	Booster Club (shared)	Wildcat Family Connection	MCS Community Club	PCS PTA



SAFE AND HEALTHY
LEARNING
ENVIRONMENTS
"FIX THEM"

SUSTAIN AND GROW
EDUCATIONAL
OPPORTUNITIES
"STAFF THEM"

Amount of Budget vs. Fiscal Year



DISTRICT BUDGET COMMITTEE MEMBERS

Town Representatives

Paula Stotts - Mechanic Falls

Lisa Cesare - Minot

Maryanne Hawkes - Poland

School Board Representatives

Mary Martin

Angela Swenson

Andrea Winn

Mike Downing

Jessica Smith

Emily Rinchich

District Representatives

Todd Sanders

Amy Hediger

Stacie Field

MEETING DATES & OUTCOMES:

APRIL 10, 2024 (Full Day Meeting)

- ~ Introduction to the Budget Situation
- ~ District Overview: Get to Know Our Schools and Departments
- ~ Cost Center Summary and Revenue
- ~ Increases and Reductions Review
- ~ Operations and Capital Improvement Plan
- ~ What is Not in the Budget
- ~ Budget Recommendation Determined > ***CONSENSUS REACHED***

MARCH 24, 2024

- ~ Revised Budget Review
- ~ Budget Recommendation to School Board > ***UNANIMOUSLY SUPPORTED***

IMPORTANT FACTORS TO REMEMBER

- State subsidy decreased over \$766K
- Valuation increased \$140 million
- Carryover Fund Reduction - \$500K reduction from FY24 to FY 25
- Decrease in Economically Disadvantaged numbers (11 less students)
- Decrease in enrollment (61 less students Oct 22 to Oct 23, 2 year avg is 18)
- Reduction in students who tuition to RSU 16 \$23K
- School Revolving Renovation Fund (SRRF) - All HVAC projects not awarded

RSU 16 PROPOSED BUDGET

COST CENTERS

<u>COST CENTER</u>	<u>FY24</u>	<u>FY25</u>	<u>INCREASE/DECREASE</u>	<u>PERCENT</u>
Regular Instruction	10,333,399.00	11,292,862.00	959,463.00	9.29%
Special Education	5,441,819.00	6,146,609.00	704,790.00	12.95%
Other Instruction	650,615.00	670,922.00	20,307.00	3.12%
Student & Staff Support	2,527,248.00	2,780,617.00	253,333.00	10.02%
System Administration	817,539.00	877,601.00	60,062.00	7.35%
School Administration	1,515,119.00	1,677,030.00	161,911.00	10.69%
Transportation	1,686,998.00	1,887,446.00	200,448.00	11.88%
Facilities Maintenance	3,047,068.00	3,533,278.00	486,210.00	15.96%
Total Debt Service	409,394.00	412,115.00	2,721.00	0.66%
All Other Expenditures	969,229.00	10,299.00	(958,930.00)	-----
<u>GRAND TOTAL</u>	<u>27,398,464.00</u>	<u>29,288,779.00</u>	<u>1,890,315.00</u>	<u>6.90%</u>

Cost Center	RSU 16 Proposed Budget FY 25		Dollar Increase	Percent			
	Regular Instruction	FY 24			Proposed FY 25		
PCS Reg Inst	\$	1,478,480.00	\$	1,549,036.00	\$	70,556.00	4.77%
PCS K-2	\$	776,217.00	\$	894,837.00	\$	118,620.00	15.28%
PCS Pre-K	\$	153,300.00	\$	132,145.00	\$	(21,155.00)	-13.80%
ESS Reg Inst	\$	655,823.00	\$	746,477.00	\$	90,654.00	13.82%
ESS K-2	\$	614,760.00	\$	644,831.00	\$	30,071.00	4.89%
ESS Pre-K	\$	94,952.00	\$	111,609.00	\$	16,657.00	17.54%
MCS Reg Inst	\$	885,611.00	\$	1,007,952.00	\$	122,341.00	13.81%
MCS K-2	\$	459,378.00	\$	526,665.00	\$	67,287.00	14.65%
MCS Pre-K	\$	108,448.00	\$	125,349.00	\$	16,901.00	15.58%
WMS Reg Inst	\$	1,620,915.00	\$	1,812,605.00	\$	191,690.00	11.83%
PRHS Reg Inst	\$	3,156,352.00	\$	3,356,827.00	\$	200,475.00	6.35%
PRHS Alt Ed	\$	142,809.00	\$	163,746.00	\$	20,937.00	14.66%
ELL	\$	6,921.00	\$	9,054.00	\$	2,133.00	30.82%
K-8 Summer School	\$	5,288.00	\$	9,761.00	\$	4,473.00	84.59%
9-12 Summer School	\$	12,310.00	\$	12,814.00	\$	504.00	4.09%
G & T	\$	161,835.00	\$	189,154.00	\$	27,319.00	16.88%
Total	\$	10,333,399.00	\$	11,292,862.00	\$	959,463.00	9.29%
Special Education							
Special Ed Transportation	\$	153,599.00	\$	177,574.00	\$	23,975.00	15.61%
PCS Resource	\$	441,509.00	\$	452,392.00	\$	10,883.00	2.46%
PCS Self Contained	\$	409,677.00	\$	426,684.00	\$	17,007.00	4.15%
ESS Resource	\$	266,587.00	\$	275,997.00	\$	9,410.00	3.53%
ESS Self Contained	\$	121,250.00	\$	216,127.00	\$	94,877.00	78.25%
MCS Resource	\$	144,141.00	\$	163,914.00	\$	19,773.00	13.72%
MCS Self Contained	\$	132,469.00	\$	112,277.00	\$	(20,192.00)	-15.24%
WMS Resource	\$	242,742.00	\$	202,851.00	\$	(39,891.00)	-16.43%
WMS Self Contained	\$	158,666.00	\$	178,955.00	\$	20,289.00	12.79%
PRHS Resource	\$	283,230.00	\$	315,541.00	\$	32,311.00	11.41%
PRHS Self Contained	\$	485,432.00	\$	583,963.00	\$	98,531.00	20.30%
K-8 Tutor	\$	731,388.00	\$	851,388.00	\$	120,000.00	16.41%
9-12 Tutor	\$	220,639.00	\$	270,639.00	\$	50,000.00	22.66%
Director's Office	\$	326,338.00	\$	386,863.00	\$	60,525.00	18.55%
K-8 Social Work	\$	247,183.00	\$	281,579.00	\$	34,396.00	13.92%
9-12 Social Work	\$	129,770.00	\$	147,089.00	\$	17,319.00	13.35%
K-8 Psychological	\$	92,546.00	\$	101,662.00	\$	9,116.00	9.85%
9-12 Psychological	\$	26,179.00	\$	31,208.00	\$	5,029.00	19.21%
K-8 Speech	\$	247,810.00	\$	265,505.00	\$	17,695.00	7.14%
9-12 Speech	\$	28,173.00	\$	36,788.00	\$	8,615.00	30.58%
K-8 OT	\$	81,184.00	\$	84,899.00	\$	3,715.00	4.58%
9-12 OT	\$	9,411.00	\$	15,179.00	\$	5,768.00	61.29%
Other Spec Ed K-8	\$	260,289.00	\$	343,919.00	\$	83,630.00	32.13%
Other Spec Ed 9-12	\$	169,781.00	\$	174,928.00	\$	5,147.00	3.03%
K-8 Extended School Year	\$	19,162.00	\$	36,141.00	\$	16,979.00	88.61%

9-12 Extended School Year	\$ 12,664.00	\$ 12,547.00	\$ (117.00)	-0.92%
Total	\$ 5,441,819.00	\$ 6,146,609.00	\$ 704,790.00	12.95%
Other Instruction				
Trips	\$ 111,716.00	\$ 106,491.00	\$ (5,225.00)	-4.68%
WMS Academic	\$ 11,210.00	\$ 11,684.00	\$ 474.00	4.23%
WMS Athletics	\$ 109,906.00	\$ 116,369.00	\$ 6,463.00	5.88%
PRHS Academic	\$ 80,944.00	\$ 77,757.00	\$ (3,187.00)	-3.94%
PRHS Athletics	\$ 336,839.00	\$ 358,621.00	\$ 21,782.00	6.47%
Total	\$ 650,615.00	\$ 670,922.00	\$ 20,307.00	3.12%
Student & Staff Support				
PCS Guidance	\$ 118,685.00	\$ 132,478.00	\$ 13,793.00	11.62%
ESS Guidance	\$ 82,730.00	\$ 80,913.00	\$ (1,817.00)	-2.20%
MCS Guidance	\$ 57,440.00	\$ 80,913.00	\$ 23,473.00	40.87%
WMS Guidance	\$ 113,445.00	\$ 58,737.00	\$ (54,708.00)	-48.22%
PRHS Guidance	\$ 374,294.00	\$ 394,922.00	\$ 20,628.00	5.51%
Health Services	\$ 369,205.00	\$ 413,868.00	\$ 44,663.00	12.10%
Technology	\$ 594,802.00	\$ 653,665.00	\$ 58,863.00	9.90%
Staff Training/Improve Inst	\$ 488,594.00	\$ 629,132.00	\$ 140,538.00	28.76%
PCS Library	\$ 59,462.00	\$ 36,665.00	\$ (22,797.00)	-38.34%
ESS Library	\$ 55,892.00	\$ 63,898.00	\$ 8,006.00	14.32%
MCS Library	\$ 45,105.00	\$ 50,284.00	\$ 5,179.00	11.48%
WMS Library	\$ 42,275.00	\$ 46,590.00	\$ 4,315.00	10.21%
PRHS Library	\$ 109,955.00	\$ 121,452.00	\$ 11,497.00	10.46%
Assessment	\$ 15,400.00	\$ 17,100.00	\$ 1,700.00	11.04%
Totak	\$ 2,527,284.00	\$ 2,780,617.00	\$ 253,333.00	10.02%
System Administration				
Board of Directors	\$ 126,773.00	\$ 131,852.00	\$ 5,079.00	4.01%
Superintendent's Office	\$ 417,093.00	\$ 436,078.00	\$ 18,985.00	4.55%
Business Office	\$ 273,673.00	\$ 309,671.00	\$ 35,998.00	13.15%
Total	\$ 817,539.00	\$ 877,601.00	\$ 60,062.00	7.35%
School Administration				
PCS Administration	\$ 361,378.00	\$ 394,867.00	\$ 33,489.00	9.27%
ESS Administration	\$ 319,570.00	\$ 362,392.00	\$ 42,822.00	13.40%
MCS Administration	\$ 208,992.00	\$ 230,851.00	\$ 21,859.00	10.46%
WMS Administration	\$ 203,966.00	\$ 230,304.00	\$ 26,338.00	12.91%
PRHS Administration	\$ 421,213.00	\$ 458,616.00	\$ 37,403.00	8.88%
Total	\$ 1,515,119.00	\$ 1,677,030.00	\$ 161,911.00	10.69%
Total Transportation	\$ 1,686,998.00	\$ 1,887,446.00	\$ 200,448.00	11.88%

Facilities Maintenance

PCS Operations	\$ 517,605.00	\$ 605,938.00	\$ 88,333.00	17.07%
ESS Operations	\$ 484,966.00	\$ 555,660.00	\$ 70,694.00	14.58%
MCS Operations	\$ 457,846.00	\$ 530,748.00	\$ 72,902.00	15.92%
WMS Operations	\$ 444,689.00	\$ 533,003.00	\$ 88,314.00	19.86%
PRHS Operations	\$ 941,753.00	\$ 1,092,518.00	\$ 150,765.00	16.01%
SW Operations	\$ 200,209.00	\$ 215,411.00	\$ 15,202.00	7.59%
Total	\$ 3,047,068.00	\$ 3,533,278.00	\$ 486,210.00	15.96%

Total Debt Service	\$ 409,394.00	\$ 412,115.00	\$ 2,721.00	0.66%
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All Other Expenditures

Contingency	\$ 969,229.00	\$ 10,299.00	\$ (958,930.00)	100.00%
Other Expenses	\$ -	\$ -	\$ -	
Total	\$ 969,229.00	\$ 10,299.00	\$ (958,930.00)	100.00%

Grand Total	\$ 27,398,464.00	\$ 29,288,779.00	\$ 1,890,315.00	6.90%
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PROPOSED REVENUE 2025

PROPOSED REVENUE 2025 6.62 Mil Expectation

	FY 24	Proposed FY 25	Difference	
<u>LOCAL REVENUE</u>				
Poland	\$5,402,098.00	\$5,816,332.00	\$414,234.00	
Mechanic Falls	\$1,338,240.00	\$1,401,012.00	\$62,772.00	
Minot	\$1,666,992.00	\$1,698,913.00	\$31,921.00	
Total Required	\$8,407,330.00	\$8,916,257.00	\$508,927.00	
<u>LOCAL ONLY DEBT</u>				
Poland	\$256,005.00	\$261,392.00	\$5,387.00	
Mechanic Falls	\$70,511.00	\$69,984.00	(\$527.00)	
Minot	\$82,878.00	\$80,739.00	(\$2,139.00)	
Total Local Only Debt	\$409,394.00	\$412,115.00	\$2,721.00	
<u>ADDITIONAL LOCAL:</u>				
Poland	\$2,002,869.00	\$3,613,656.00	\$1,610,787.00	
Mechanic Falls	\$551,648.00	\$967,496.00	\$415,848.00	
Minot	\$648,396.00	\$1,116,180.00	\$467,784.00	
Total Additional Local	\$3,202,913.00	\$5,697,332.00	\$2,494,419.00	
TOTAL LOCAL REVENUE	\$12,019,637.00	\$15,025,704.00	\$3,006,067.00	25.01%
<u>STATE REVENUE</u>				
State Revenue	\$13,801,356.00	\$13,049,575.00	(\$751,781.00)	
State Agency Client	\$30,000.00	\$15,000.00	(\$15,000.00)	
National Board Certification	\$9,000.00	\$9,000.00	\$0.00	
Total State Revenue	\$13,840,356.00	\$13,073,575.00	(\$766,781.00)	
<u>OTHER REVENUE</u>				
Tuition	\$23,471.00	\$0.00	(\$23,471.00)	
Interest Income	\$15,000.00	\$189,500.00	\$174,500.00	
Fund Balance	\$1,500,000.00	\$1,000,000.00	(\$500,000.00)	
Total Other Revenue	\$1,538,471.00	\$1,189,500.00	(\$348,971.00)	
TOTAL ALL REVENUE	\$27,398,464.00	\$29,288,779.00	\$1,890,315.00	6.90%

<u>General Fund Increase</u>	Proposed FY 24	Proposed FY 25	INCREASE	
Poland	\$7,660,972.00	\$9,691,380.00	\$2,030,408.00	26.50%
Mechanic Falls	\$1,960,399.00	\$2,438,492.00	\$478,093.00	24.39%
Minot	\$2,398,266.00	\$2,895,832.00	\$497,566.00	20.75%
	<u>\$12,019,637.00</u>	<u>\$15,025,704.00</u>	\$3,006,067.00	

<u>Capital Improvement Plan</u>				
Poland	\$ 125,065.00	\$ 380,563.00	\$255,498.00	204.29%
Mechanic Falls	\$ 34,447.00	\$ 101,889.00	\$67,442.00	195.78%
Minot	\$ 40,488.00	\$ 117,548.00	\$77,060.00	190.33%
	<u>\$ 200,000.00</u>	<u>\$ 600,000.00</u>	\$ 400,000.00	

<u>TOTAL INCREASE FY 25</u>				
Poland	\$7,786,037.00	\$10,071,943.00	\$2,285,906.00	29.36%
Mechanic Falls	\$1,994,846.00	\$2,540,381.00	\$545,535.00	27.35%
Minot	\$2,438,754.00	\$3,013,380.00	\$574,626.00	23.56%
	<u>\$12,219,637.00</u>	<u>\$15,625,704.00</u>	\$3,406,067.00	

TAX IMPACT (\$100,000.00 Evaluation):

Poland = \$248.00

Mechanic Falls = \$202.00

Minot = \$171.00

PER PUPIL SPENDING COMPARISON

FY 2022-2023

<u>DISTRICT</u>	<u>AMOUNT</u>
RSU 2 (Hallowell)	\$21,838.60
MSAD 61 (Lake Region)	\$18,561.72
Lewiston	\$18,128.14
MSAD 72 (Fryeburg)	\$18,074.62
STATE AVERAGE	\$17,654.95
Gorham	\$16,925.70
MSAD 10 (Western Foothills)	\$16,827.41
Waterville	\$16,801.00
RSU 9 (Mt. Blue)	\$16,583.38
RSU 14 (Windham)	\$16,235.96
Auburn	\$16,195.71
RSU 4 (Oak Hill)	\$15,849.49
RSU 12 (Sheepscot Valley)	\$15,214.82
MSAD 15 (Gray-NG)	\$15,128.63
RSU 73 (Spruce Mountain)	\$14,780.85
MSAD 52 (Turner)	\$14,492.78
RSU 16	\$14,442.67
MSAD 17 (Oxford Hills)	\$13,879.87
Lisbon	\$13,806.21

<https://www.maine.gov/doe/funding/reports/expenditures>

In the context of budgetary oversight, it is imperative to acknowledge requests for positions and items deemed necessary but ultimately not feasible due to budget constraints. This list, in no particular order, serves purely as informational material. We do not seek your selection from it; rather, our intention is solely to communicate the range of needs present in our schools.

WHAT'S NOT IN THE BUDGET?

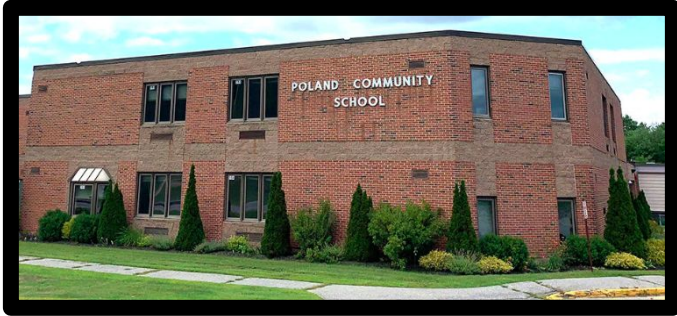




1. .5 English Language Learner Teacher
2. PCS K-2 Teacher
3. .5 WMS/PRHS Substance Abuse Counselor
4. PRHS Math/Science Interventionist
5. SEL Teacher
6. K-6 Behavior Specialist
7. K-6 SEL Dean
8. .4 WMS/PRHS Substance Abuse Educator
9. BARR stipends for meetings outside the contractual day
10. K-6 Interventionists
11. Transportation for more field trips
12. Stipends for more After School activities
13. Late Bus
14. Makerspace Equipment
15. Registration and Travel costs for National Conferences
16. $\frac{1}{2}$ Counselor at WMS
17. Additional space
18. Boiler Specialist
19. Dean of Curriculum Position
20. Human Resources Specialist
21. Updated Financial Software Package
22. Associated Hardware for Student Transportation System
23. Stockade Fence at High School Ball Field
24. Stage Curtains for the High School Auditorium
25. Two Twelve Passenger Vans
26. New Flagpole at MCS
27. Additional Security Cameras and Door Card Readers
28. Replacement Track at PRHS
29. Phone Systems at MCS, ESS
30. Additional mailings or Strategic Plan publishing
31. Local funded Curriculum Stipends, Dues and Fees
32. WMS Math/Reading Interventionist
33. Elementary Music Teacher to increase opportunities for band and chorus

Investing (not to exceed) \$10.2 million in fixing HVAC issues across all three elementary schools - Master Lease Purchase Agreement.

- “Like a Home Equity Loan”.
- Energy projects.
- Only access the amount of money determined for that HVAC project.
- Only pay interest on that amount used to fund the project.
- The interest rate determined by the current rate at that time.
- The bank pay contractors and vendors.
- The school district doesn't have to take or use the full amount requested.
- **No costs in the FY25 budget for HVAC projects! Will be in the FY26 budget!!**



IMPORTANT UPCOMING DATES/INFO

MAY 21 - RSU 16 DISTRICT BUDGET MEETING (PRHS/WMS Auditorium)

6:00pm : Informational Meeting - School Revolving Renovation Fund

6:30pm : District Budget Meeting

JUNE 11, 2024 - RSU 16 BUDGET VALIDATION (Town Voting Locations)

8:00am - 8:00pm

RSU 16 BUDGET INFORMATION - For budget details, please visit our [website](#)