

DRAFT

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.



**DRAFT 2024-2025
RSU 12
School District Budget**

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



DRAFT

RSU 12 District Budget Meeting

May 22, 2024
Chelsea Elementary School
6:30pm

DRAFT



RSU 12 Budget Validation Referendum June 11, 2024

Budget Presentations

- Windsor - Town Office, 3/12 @ 6pm
- Westport Island - Town Office, 3/18 @ 7pm
- Somerville - Town Office, 3/20 @ 6 pm
- Palermo - Town Office, 3/21 @ 6pm
- Whitefield - Fire Station, 3/26 @ 6pm
- Alna - Town Office, 4/4 @ 6pm
- District Budget Meeting - Chelsea
Elementary School, 5/22 6:30 pm

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**

2024-2025 RSU 12 Priorities

- **Health and Wellness services**
 - Health staff in all buildings
 - Nutrition Program local, whole foods
 - Social Work services
- **Safety**
 - Positive Behavior, Interventions, and Supports Districtwide.
 - Restorative Practices districtwide.
 - School Safety Planning and Preparation
 - Student Survey continues to show students feel supported in the school environment.

2024-2025 RSU 12 Priorities

- **Maintain Reasonable Class Sizes**
 - Class Size Policy Guidelines.
- **Educator Professional Development and Training**
 - Focus on Mathematics and Literacy Instruction
 - Focus on support for new teachers
- **Maintain Technology Infrastructure**
 - Loss of MLTI and COVID relief funding. Maintain our current 1-to-1 infrastructure with Chromebooks

2024-2025 RSU 12 Priorities

DRAFT

- **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 AGAIN over last year. (5.9%).
 - Two potential students added to budget for Religious School Tuition per Supreme Court decision.
 - Student Count 9-12 decreased.
- **Recruit, Retain Quality Employees**
 - Fee-based Staff Daycare (No taxpayer expense)
 - Bus Driver Course Offered Through Adult Education

Ongoing RSU 12 Efficiencies

Partnerships, Grants, Creativity

Efficiency	Approximate Realized Savings Per Year
Collaboration with Adult Education Formation of a regional adult ed program	\$63,000
Education Service Center Collaboration with Wiscasset, RSU 1, RSU 12, other districts	\$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

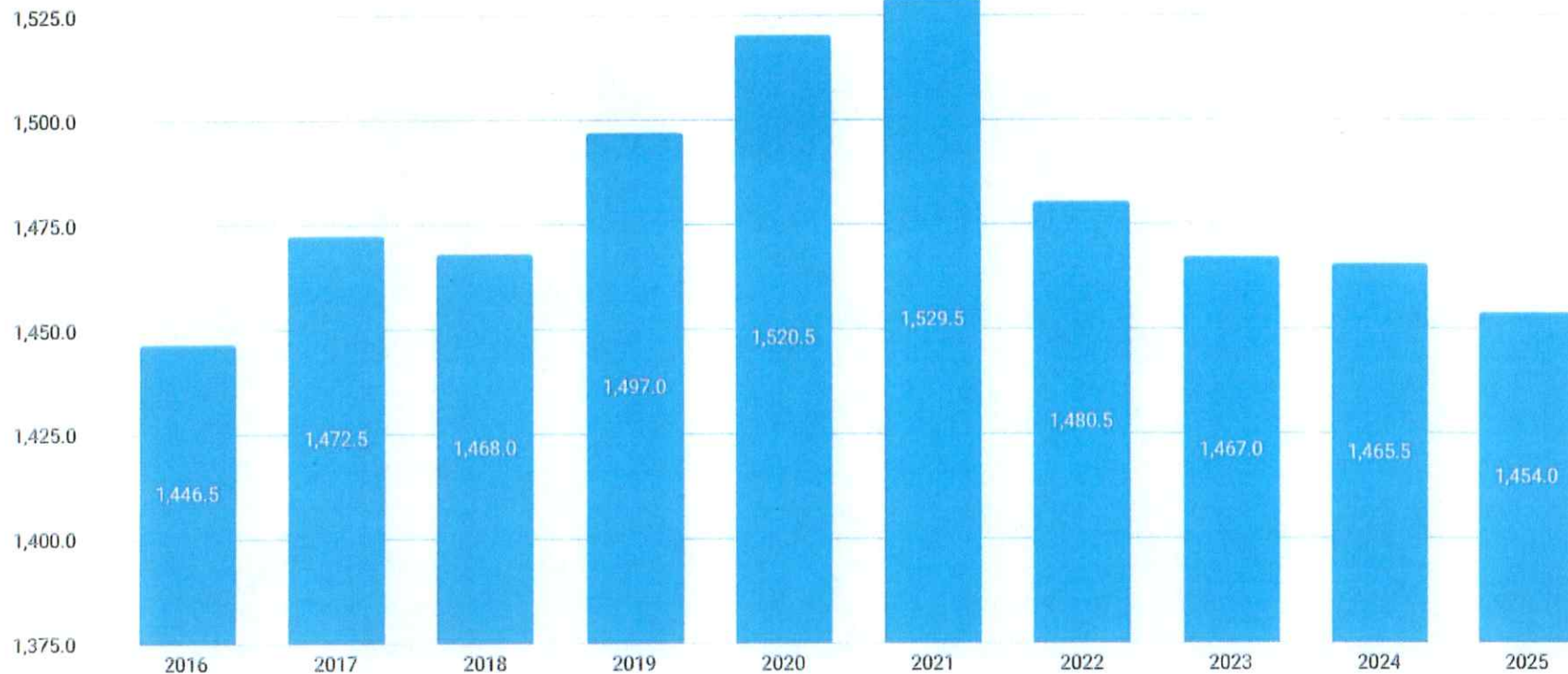
COVID Relief Funds and other Grants Supported these items

1. Afterschool programming with the 21st Century Community Learning Center Grant - We hope to continue this. New Application Window
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
7. Special Education Van purchases
8. Fee-Based Staff Daycare to help recruit new staff.
9. Bus Driver Course Offered Through Adult Ed Grant

RSU 12 Subsidizable Student Count

DRAFT

RSU 12 Student Count

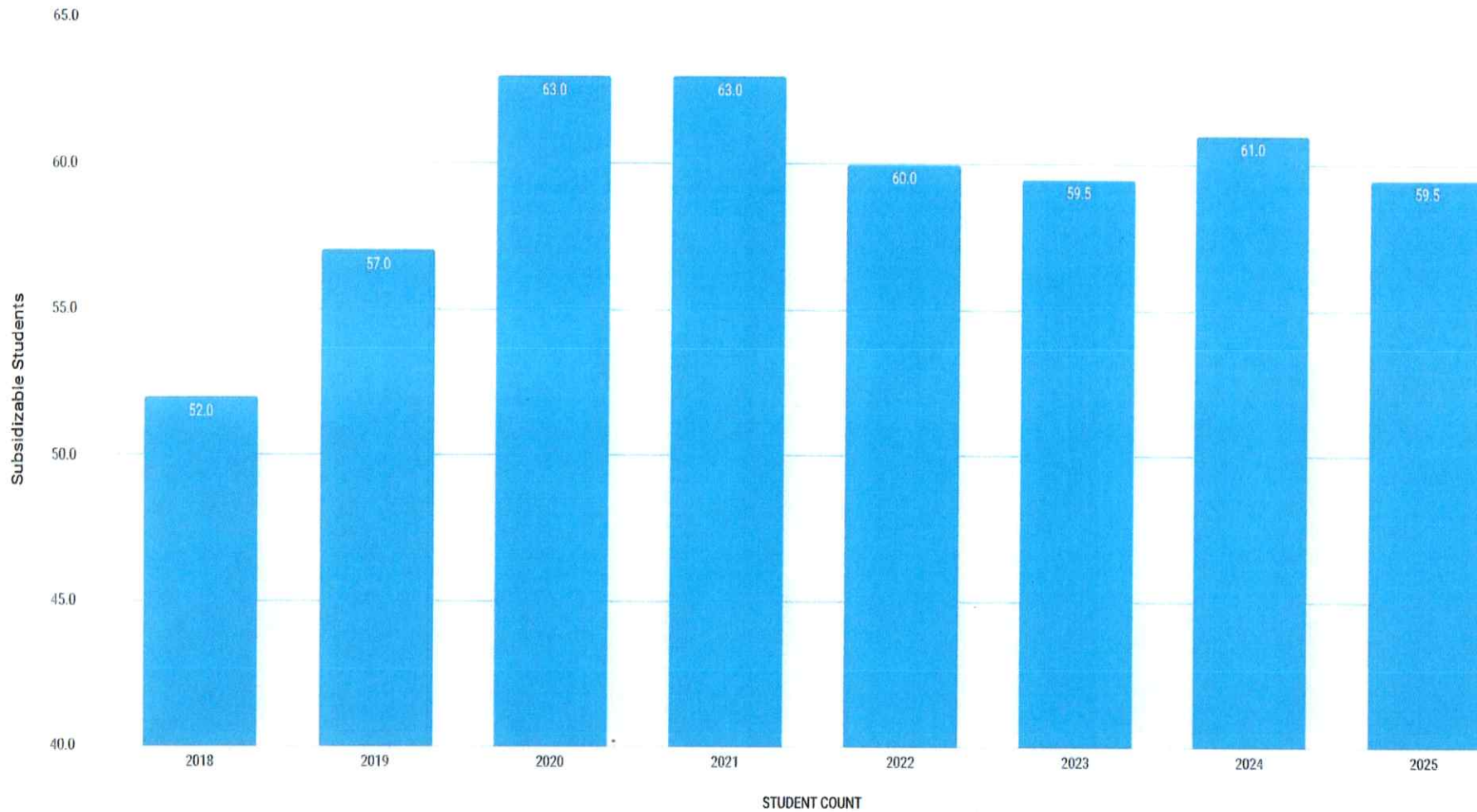


STUDENT COUNT - Rolling Two Year Average

Westport Student Count

DRAFT

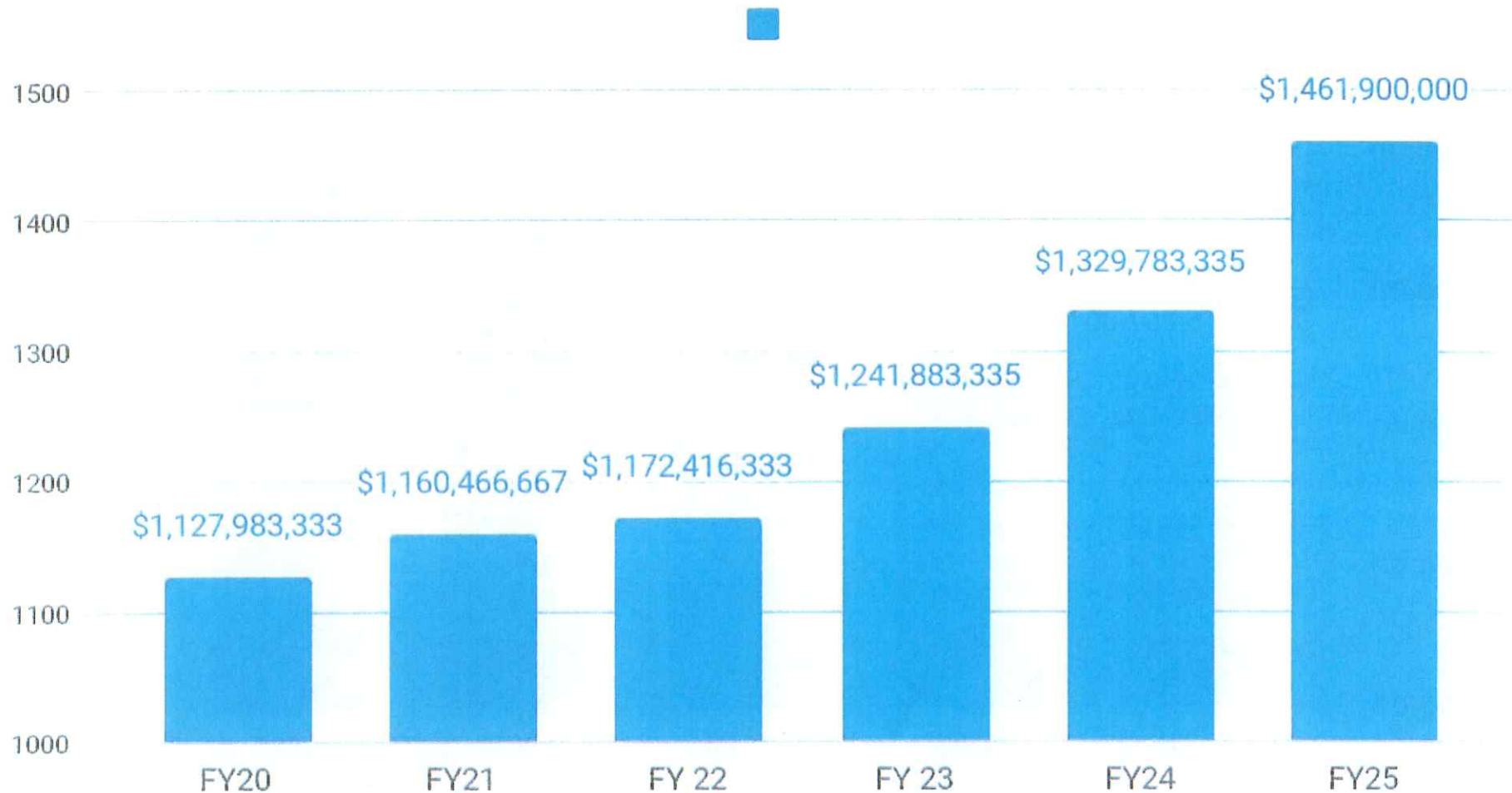
Westport



RSU 12 Valuation

DRAFT

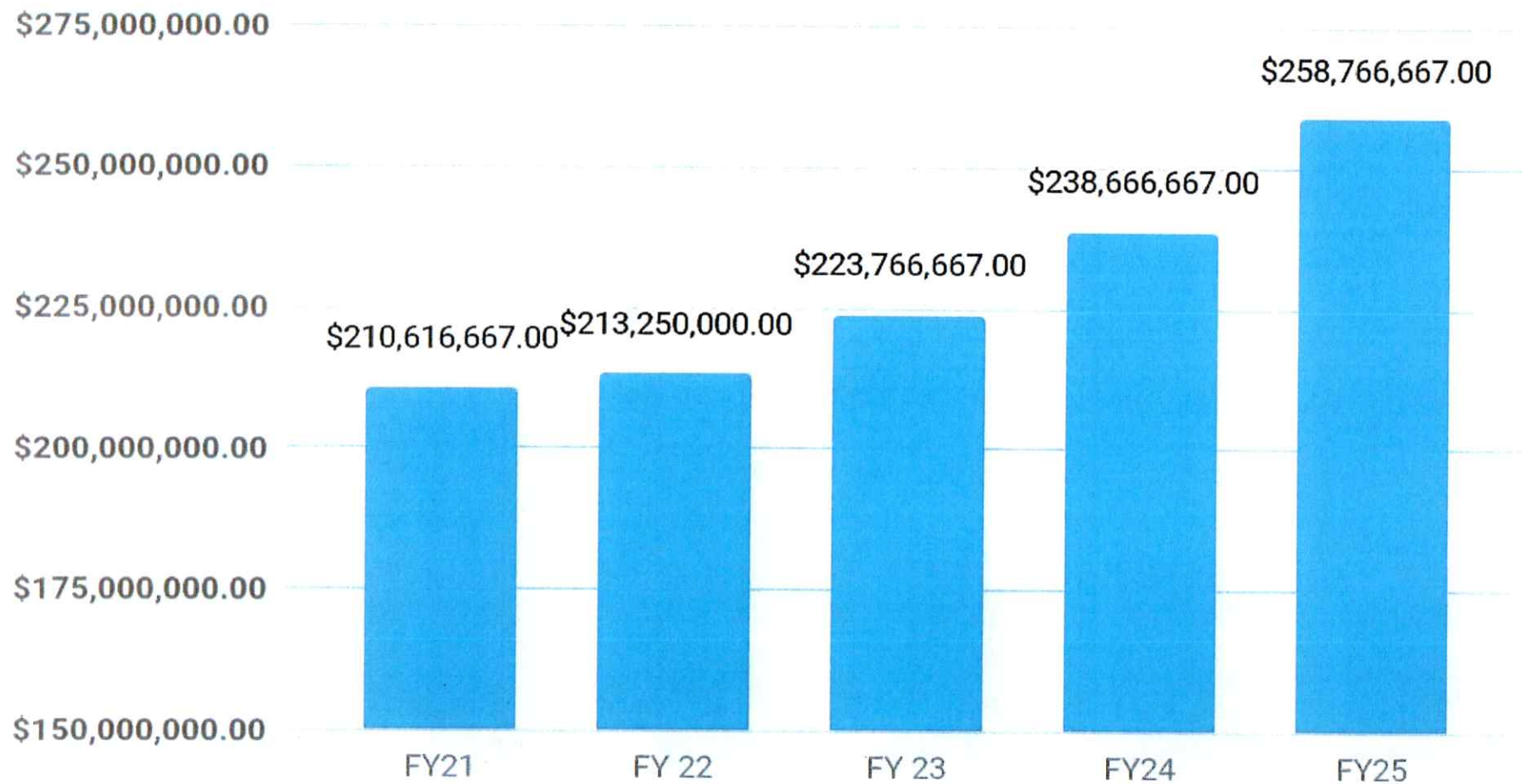
RSU 12 Total Property Valuation (3 year Rolling Average)



Westport Valuation

DRAFT

Westport Valuation (3 Year Rolling Average)



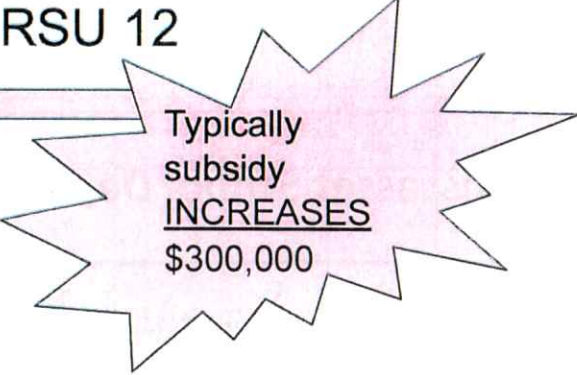
IMPORTANT FACTS ABOUT THE FY25 BUDGET

DRAFT

1. Overall, controllable costs have increased \$232,534.10
 - Staffing/Salary/Benefits
 - Energy/Transportation
 - Capital Improvement
2. **Uncontrollable** costs have increased
 - \$341,863 increase or 5.1% in tuition costs
 - \$320,000 increase in out of district placements
3. **Uncontrollable** RSU 12 Property Valuations have increased 9.9% or 132 million
4. **Uncontrollable** RSU 12 State subsidy for education **DECREASED** by \$179,099 due to an increase in RSU 12 property valuations.
5. **Other Uncontrollable factors**
 - Recent Legislation



BIG
BUDGET
IMPACT



Typically
subsidy
INCREASES
\$300,000

System Administrative Expenditures Per Student DRAFT

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

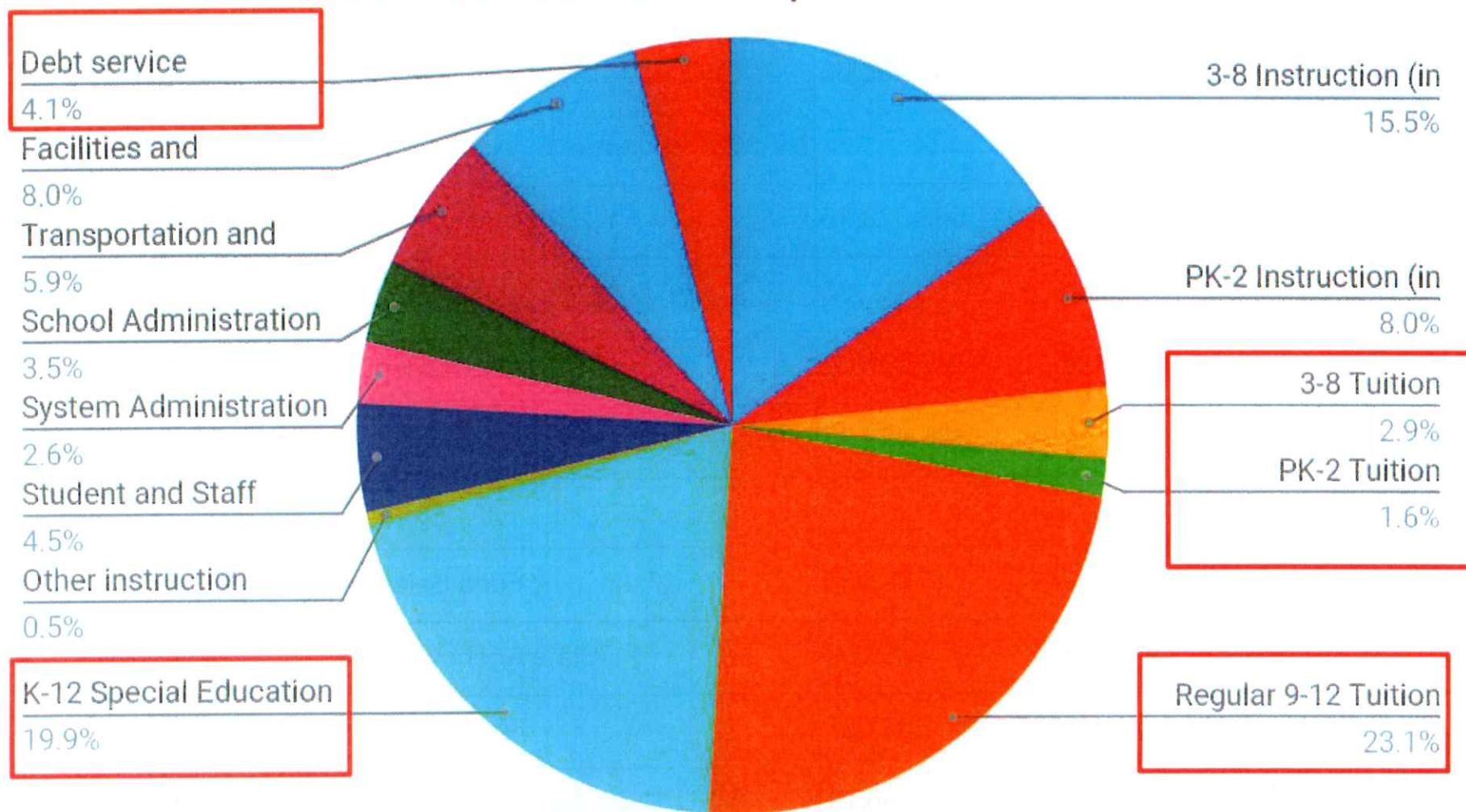
DRAFT
%

Cost Center	FY 2024	FY 2025	Change	%
Regular Instruction: (Includes High School Tuition)	\$13,490,369.65	\$13,931,920.90	\$441,551.25	3.2%
Special Education Instruction	\$4,893,754.85	\$5,439,873.20	\$546,118.35	11.1%
CTE Instruction	\$0.00	\$0.00	\$0.00	0.0%
Other instruction	\$162,161.80	\$144,003.93	(\$18,157.87)	(11.1%)
Student and Staff Support	\$1,228,394.83	\$1,228,947.32	\$552.49	0.04%
System Administration	\$672,070.01	\$697,545.83	\$25,475.82	3.7%
School Administration	\$900,581.37	\$944,639.67	\$44,058.30	4.8%
Transportation and Buses	\$1,541,772.38	\$1,605,211.59	\$63,439.21	4.1%
Facilities and Maintenance	\$2,083,665.44	\$2,176,446.97	\$92,781.53	4.4%
Debt service	\$1,377,328.35	\$1,125,907.57	(\$251,420.78)	(18.2%)
All other expenditures (Food Service)	\$50,000.00	\$0.00	(\$50,000.00)	(100.0%)
Total	\$26,400,098.68	\$27,294,496.98	\$894,398.30	3.3%

DRAFT

Total Regular Instruction Cost Center	Fiscal Year 2024	Fiscal Year 2025	Change	Percentage
3-8 Instruction (in schools)	\$4,159,165.14	\$4,219,759.07	\$60,593.93	1.5%
PK-2 Instruction (in schools)	\$2,152,162.84	\$2,182,196.42	\$30,033.58	1.4%
3-8 Tuition	\$784,706.93	\$802,867.02	\$18,160.09	2.3%
PK-2 Tuition	\$415,149.88	\$425,141.62	\$9,991.74	2.4%
9-12 Tuition	\$5,979,184.86	\$6,301,956.77	\$322,771.91	5.1%
Total Regular Instruction Cost Center	\$13,490,369.65	\$13,931,920.90	\$441,551.25	3.2%

Fiscal Year 2025 Cost Center Comparison



DRAFT

RSU 12 Proposed Budget FY 2024 and Revenue		RSU 12 Proposed Budget FY 2025 and Revenue	
FY 2024 Proposed Budget	\$26,400,098.68	FY 2025 Proposed Budget	\$27,294,496.98
<i>FY 2024 Revenue</i>		<i>FY 2025 Revenue</i>	
FY 2024 State Subsidy	\$11,549,823.15	FY 2025 State Subsidy	\$11,370,039.53
Tuition	\$0	Tuition	\$0
Miscellaneous	\$85,000.00	Miscellaneous	\$150,000.00
Interest Credit - Performance Bond	\$36,868.72	Interest Credit - Performance Bond	\$36,000.00
Fund Balance/COVID Relief Funds	\$700,000	Fund Balance	\$700,000
State Agency Client	\$30,000	State Agency Client	\$130,000
Total Revenue	\$12,401,691.87	Total Revenue	\$12,386,039.53
RSU 12 FY 2024 Local Share	\$13,998,406.81	RSU 12 FY 2025 Local Share	\$14,908,457.45

Cost Sharing Calculation

DRAFT

	Cost Per Student	Multiplied by Number of Students	Equals Local Cost	Subtract FY 2025 State Subsidy per Town	Local Share
Alna	\$ 17,667.80	102.0	\$1,802,115.57	\$643,899.54	\$1,158,216.04
Chelsea	\$ 17,667.80	362.5	\$6,404,577.40	\$3,412,778.25	\$2,991,799.15
Palermo	\$ 17,667.80	178.5	\$3,153,702.25	\$906,808.61	\$2,246,893.64
Somerville	\$ 17,667.80	74.0	\$1,307,417.18	\$552,679.81	\$754,737.37
Westport Island	\$ 17,667.80	59.5	\$1,051,234.08	\$68,065.00	\$983,169.08
Whitefield	\$ 17,667.80	298.5	\$5,273,838.22	\$2,428,273.39	\$2,845,564.83
Windsor	\$ 17,667.80	350.5	\$6,192,563.80	\$2,264,486.46	\$3,928,077.35

Local vs. Subsidy Per Student

DRAFT

	FY25	FY25	FY25
Town	Local Cost Per Student	State Subsidy Per Student	Total Cost Per Student
Alna	\$ 11,355.06	\$ 6,312.74	\$ 17,667.80
Chelsea	\$ 8,253.24	\$ 9,414.56	\$ 17,667.80
Palermo	\$ 12,587.64	\$ 5,080.16	\$ 17,667.80
Somerville	\$ 10,199.15	\$ 7,468.65	\$ 17,667.80
Westport	\$ 16,523.85	\$ 1,143.95	\$ 17,667.80
Whitefield	\$ 9,532.88	\$ 8,134.92	\$ 17,667.80
Windsor	\$ 11,207.07	\$ 6,460.73	\$ 17,667.80

Local Cost Sharing

TOWN	RSU 12 2023-2024 Municipal Assessment for Education	RSU 12 2024-2025 Municipal Assessment for Education	Change	Local Cost Per Student
Alna	\$1,084,338.50	\$1,158,216.04	\$73,877.53	\$11,355.06
Chelsea	\$2,815,870.80	\$2,991,799.15	\$175,928.36	\$8,253.24
Palermo	\$2,095,589.78	\$2,246,893.64	\$151,303.86	\$12,587.64
Somerville	\$709,025.25	\$754,737.37	\$45,712.12	\$10,199.15
Westport Island	\$946,567.35	\$983,169.08	\$36,601.73	\$16,523.85
Whitefield	\$2,653,158.30	\$2,845,564.83	\$192,406.53	\$9,532.88
Windsor	\$3,693,856.83	\$3,928,077.35	\$234,220.51	\$11,207.07
TOTAL	\$13,998,406.81	\$14,908,457.45	\$910,050.64	

DRAFT

Adult Education Cost Sharing

	Cost Sharing from Population Census	Fiscal Year 2024	Fiscal Year 2025	Change
Alna	6.38%	\$2,630	\$2,746.07	\$116.07
Chelsea	24.50%	\$10,098	\$10,545.26	\$447.26
Palermo	13.82%	\$5,696	\$5,948.39	\$252.39
Somerville	4.93%	\$2,032	\$2,121.96	\$89.96
Westport Island	6.47%	\$2,667	\$2,784.81	\$117.81
Whitefield	20.71%	\$8,536	\$8,913.97	\$377.97
Windsor	23.19%	\$9,558	\$9,981.41	\$423.41
Total Local Cost		\$41,215	\$43,041.87	\$1,826.87

DRAFT



**RSU 12
District Budget Meeting
May 22, 2024
Chelsea Elementary School
6:30pm**

**RSU 12 Budget Referendum
June 11, 2024
At Local Polling Places
Please remember to vote**

March 18, 2024

To: The Westport Island Selectboard

Please accept this document as part of the RSU12 budget presentation. Over the past several years, legislative bills have been passed that directly cause uncontrollable increases to our annual budgets. This year, several proposals are in the works with state legislature members. If passed, these will increase this year and subsequent budgets. These will be issues beyond the control of the RSU12.

We ask that you contact your legislators with "ought not to pass" letters of concern. We have listed these bills along with our comments. They are:

LD 974 was unanimously passed out of the Education and Cultural Affairs committee on February 20th. The bill was amended to increase Ed Tech salaries over the state minimum wage by 150% and other support staff salaries over the state minimum wage by 125%. Impact FY25 hourly rates used:

Maine Minimum Wage as of 1/1/24 - \$14.15
Educational technicians: 150% - \$21.23
Other school support staff: 125% - \$17.69

LD 1064—This bill recommends increasing the minimum teacher salary to \$50K over a four-year period. It is not in the Governor's budget, and no work sessions are scheduled.

LD 1152-Mandated Long-Term Disability Insurance, proposed by Maine PERS, within the Labor and Housing Committee. This bill would add an additional \$102 (a two-year-old figure) for all staff for the employer to provide this insurance benefit. It was voted and ought to be passed out of labor. MSSA and MSBA opposed this bill.

Paid Medical and Family Leave requires all districts to raise 1% of the wages in their districts to participate in the program. Although the employees may pay up to .5%, this amount will be determined at the collective bargaining table. This became law last year. It goes into effect next school year.

LD 345-This is the CDS bill. A public hearing was held on L.D. 345 on February 27th, and the first work session on the bill was held on February 29th. The analyst reviewed technical drafting considerations and preliminary fiscal impacts during this work session. No significant changes were made to the proposed bill. The next work session will be held on March 5th, and we suspect that another work session could be scheduled for March 7th. While the proposed bill runs the funds outside the EPS formula, we must pay close attention to any possible additional costs.

LD 1874-An act to Clarify Covid-19 Paid Leave for School Employees was adopted in April 2022. It grants a public school employee up to a maximum of 15 days of paid leave because the employee is subject to a federal, state, or local quarantine order related to COVID-19. This act is no longer needed. Staff members are already provided with paid sick days if they are unwell. Therefore, they do not require additional days for COVID. The availability of extra days hurts student learning and the substitute budget.

Given the updated CDC recommendations and the sunseting of the COVID-19 relief funds, MSSA and MSBA request that LD 1874 be repealed immediately.

We ask that you contact your legislators to express your thoughts on how this will impact your town financially.

Senator **cameron.reny@legislature.maine.gov**

Representative **Holly.Stover@legislature.maine.gov**

Respectfully yours;

Howard Tuttle, Superintendent

Michele Grant, Business Manager

Sandy Devaney, Board Chair

Finance Committee Members:

Russell Gates

Richard Cote

Richard Devries

Mary Covington

Rick Danforth