



REGIONAL SCHOOL UNIT 13

# **Superintendent's Updated**

**Presented to School Board May 3<sup>rd</sup>, 2022**

**FY 2022-2023**

Public Input Workshops – May 3<sup>rd</sup>, 2022

School Board Recommended May 5<sup>th</sup>, 2022

Budget Hearing May 24<sup>th</sup>, 2022

Referendum in Local Communities June 14<sup>th</sup>, 2022

# Central Goals Guiding Our Work

## **Relationships:**


RSU 13 will have a comprehensive Social Emotional Learning approach Pre-K through grade 12 so that we can consistently address non-academic barriers to increase student engagement with the result of increasing academic achievement.

## **Proficiencies:**

Schools in RSU 13 will have clear Pre K through grade 12 academic standards, guiding principles, and learning progressions embedded in RSU 13 curriculum so that all teachers have a clear understanding of student performance expectations and how to instruct in a standards-based environment and so that all students have the opportunity to understand their academic growth through consistent and predictable measures.

## **Pathways:**

To expand differentiated pathway offerings for students to learn and demonstrate learning so that RSU 13 can meet the needs of individual learners and foster growth in each student.



WARRANT ARTICLES	RSU #13 Expense Cost Centers	2021-2022 Budget	2022-2023 Recommend	DOLLAR CHANGE	PERCENT CHANGE
Article 1	Regular Instruction	\$11,797,600	\$12,678,100	\$880,400	7.5%
Article 2	Special Education	\$7,809,600	\$8,438,000	\$628,700	8.0%
Article 3	Career & Tech. Ed (MCST)	\$39,300	\$41,500	\$2,200	5.6%
Article 4	Clubs & Sports (Other)	\$632,850	\$681,900	\$49,000	7.8%
Article 5	Student Staff Support	\$2,833,300	\$2,852,200	\$18,900	0.7%
Article 6	System Administration	\$828,500	\$836,500	\$8,000	1.0%
Article 7	School Administration	\$1,636,200	\$1,874,500	\$238,300	14.6%
Article 8	Transportation	\$1,593,600	\$1,911,700	\$318,100	20.0%
Article 9	Ops & Maintenance	\$3,311,350	\$3,515,000	\$203,600	6.2%
Article 10	Debt Service	\$2,465,600	\$2,671,200	\$205,600	8.3%
Article 11	Other Expenditures***	<u>\$100,000</u>	<u>\$0</u>	<u>(\$100,000)</u>	<u>-100%</u>
	<b>TOTAL</b>	<b>\$33,047,900</b>	<b>\$35,500,000</b>	<b>\$2,452,100</b>	<b>7.4%</b>

## Expense Summary

WARRANT ARTICLES	RSU #13 Expense Cost Centers	2021-2022 Budget	2022-2023 Recommend	DOLLAR CHANGE	PERCENT CHANGE
Article 1	Regular Instruction	\$11,797,600	<i>\$12,642,100</i>	<i>\$844,500</i>	<i>7.2%</i>
Article 2	Special Education	\$7,809,600	<i>\$8,379,100</i>	<i>\$569,800</i>	<i>7.3%</i>
Article 3	Career & Tech. Ed (MCST)	\$39,300	\$41,500	\$2,200	5.6%
Article 4	Clubs & Sports (Other)	\$632,850	\$681,900	\$49,000	7.8%
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Article 7	School Administration	\$1,636,200	\$1,874,500	\$238,300	14.6%
Article 8	Transportation	\$1,593,600	<i>\$1,835,300</i>	<i>\$241,800</i>	<i>15.2%</i>
Article 9	Ops & Maintenance	\$3,311,350	<i>\$3,506,200</i>	<i>\$194,800</i>	<i>5.9%</i>
Article 10	Debt Service	\$2,465,600	\$2,671,200	\$205,600	8.3%
Article 11	Other Expenditures***	<u>\$100,000</u>	<u>\$0</u>	<u>(\$100,000)</u>	<u>-100%</u>
	<b>TOTAL</b>	<b>\$33,047,900</b>	<b><i>\$35,320,000</i></b>	<b><i>\$2,272,100</i></b>	<b><i>6.8%</i></b>

## Expense Summary

# FY23 Changes - Summary

- ▶ **Salary & Wages** **\$1,232,940    + 6.6%**
  - **Estimated Professional Salaries**
  - **Contracted Support Staff Salaries**
  - **Positions**
    - **Reduction of 2 Ed Techs Special Ed**
    - **Reduction of 1 Special Ed Teaching**
    - **Addition of a Board-Certified Behavior Analyst**
    - **Addition of Speech (move from Contracted Service pd 50%)**
    - **Addition of Asst. Principal - OHS**

# FY23 Changes - Summary

▶ **Salary & Wages** **\$1,253,200** **+ 6.7%**

- Estimated Professional Salaries
- Contracted Support Staff Salaries
- Positions
  - Reduction of 2 Ed Techs Special Ed
  - Reduction of 1 Special Ed Teaching
  - Addition of a Board-Certified Behavior Analyst
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  - Addition of Asst. Principal - OHS

▶ **Benefits, Taxes, & Retirement** **\$ 760,800** **+11.2%**

- Health Insurance at 7.91%
- Taxes and Retirement adjusted (Federal, State, & Maine PERS)
- 403(b) & 457(b) match estimated

- **Benefits Adjusted based on FY22 Spending**

# FY23 Changes - Summary

▶ <b>Prof. &amp; Contracted Services</b>		<b>\$ 81,500</b>	<b>+ 2.9%</b>
◦ Special Ed – Behavior South School	\$ 95,000		
◦ PreK & Gifted	\$ 10,000		
◦ Speech to Salary	(\$ 50,000)		

# FY23 Changes - Summary

▶ <b>Prof. &amp; Contracted Services</b>		<b>\$ 81,500</b>	<b>+ 2.9%</b>
◦ Special Ed – Behavior South School	\$ 95,000		
◦ PreK & Gifted	\$ 10,000		
◦ Speech to Salary	(\$ 50,000)		
▶ <b>Supplies &amp; Property</b>		<b>\$ 172,400</b>	<b>+10.3%</b>
◦ Custodial	\$ 10,000*		
◦ Electricity (usage)	\$ 18,000		
◦ Oil & Propane	\$ 164,500		
◦ Vehicle Fuel	\$ 84,000		
◦ Vehicle Lease to Bus Lease	(\$ 75,000)		

\*Leases Prepaid in FY22



# FY23 Changes - Summary

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◦ Vehicle Fuel	\$ 84,000		
◦ Vehicle Lease to Bus Lease	(\$ 75,000)		
▶ <b>Other</b>		<b>\$ 25,200</b>	<b>+ 0.8%</b>
◦ Field Trips and Athletic Adjust	\$ 98,800		
◦ Existing Debt	(\$ 165,000)		
◦ Vehicle Lease to Bus Lease	\$ 10,000*		
◦ Electric Bus Lease (MDOE FY24)	\$ 72,000		
◦ Add Projected SRRF Payment	\$ 346,405		
◦ Eliminate Contingencies	(\$ 338,600)		

\*Leases Prepaid in FY22

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	<b>TOTAL</b>	<b>\$33,047,900</b>	<b>\$35,500,000</b>	<b>\$2,452,100</b>	<b>7.4%</b>

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## Expense Summary

# FY23 Changes - Summary

- ▶ Total Expenditure Increase

~~\$2,452,100 + 7.4%~~

▶ **\$2,272,100 + 6.8%**

# FY23 Changes - Summary

## ▶ Total Expenditure Increase

~~\$2,452,100~~ ~~+ 7.4%~~

▶ **\$2,272,100** **+ 6.8%**

## ▶ Revenue

~~\$1,171,500~~ ~~+18.6%~~

▶ **\$1,323,200** **+20.9%**

◦ State Subsidy Increase (Net)	\$1,230,800	
◦ Tuition Increased (6 Incoming)	<del>(\$ 37,100)</del>	<b>+\$33,900</b>
◦ Misc. Sales & Fuel Refunds	<del>(\$ 30,000)</del>	<b>+\$28,500</b>
◦ Subsidy – Superintendent's Agree	\$ 60,000	<b>+\$60,000</b>

# FY23 Changes - Summary

## ▶ Total Expenditure Increase

~~\$2,452,100~~ ~~+ 7.4%~~

▶ **\$2,272,100 + 6.8%**

## ▶ Revenue

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## ▶ Net Increase to Taxpayer

~~\$1,280,600~~ ~~+4.7%~~

▶ **\$ 884,600 + 3.3%**

# FY23 Changes - Summary

▶ **Total Expenditure Increase** **\$2,272,100 + 6.8%**

▶ **Revenue** **\$1,323,200 +20.9%**

- State Subsidy Increase (Net) **\$1,230,800**
- Tuition Increased (6 Incoming) ~~(\$ 37,100)~~ **+\$33,900**
- Misc. Sales & Fuel Refunds ~~(\$ 30,000)~~ **+\$28,500**
- Subsidy – Superintendent’s Agree **\$ 60,000** **+\$60,000**

▶ **Net Increase to Taxpayer** **\$ 884,600 + 3.3%**

▪ Cushing	<del>+\$ 90,000</del>	<del>+ 2.2%</del>	<b>+\$ 28,800</b>	<b>+2.8%</b>
▪ Owls Head	<del>+\$415,000</del>	<del>+10.5%</del>	<b>+\$357,500</b>	<b>+9.4%</b>
▪ Rockland	<del>+\$465,000</del>	<del>+ 4.3%</del>	<b>+\$302,900</b>	<b>+2.8%</b>
▪ So. Thomaston	<del>+\$125,000</del>	<del>+ 3.5%</del>	<b>+\$109,500</b>	<b>+3.2%</b>
▪ Thomaston	<del>+\$195,000</del>	<del>+ 3.9%</del>	<b>+\$ 85,900</b>	<b>+1.8%</b>

# FY23 Revenue Changes - Summary

- ▶ **Increased Unrecognized Revenue – Superintendent's Agreements**
  - **\$60,000**
  - **\$20,100 Other Subsidy Adjust**
  - Reinstated Fuel Refund Revenue**
  - **\$28,500**
  
- ▶ **Revise Tuition Income**
  - **\$34,000**
    - **FY22 9<sup>th</sup>-11<sup>th</sup> (21x)**
    - **FY23 6x incoming 9<sup>th</sup> Graders**



# FY23 Expenditure Changes - Summary

- ▶ **Adjusted Benefit Estimates on “Unfilled” staff to reflect FY22 Actual**
  - **\$77,500**
- ▶ **Pre-pay/Retire**
  - **\$76,300 FY23 Final Payment Playground Capital Lease**
  - **\$26,150 FY23 Final “4 Bus Lease”**

# FY23 Taxpayer Changes - Summary

## ► Net Increase to Taxpayer

**\$ 884,600 + 3.3%**

▪ Cushing	<del>+\$ 90,000</del>	<del>+ 2.2%</del>	<b>+\$ 28,800</b>	<b>+2.8%</b>
▪ Owls Head	<del>+\$415,000</del>	<del>+10.5%</del>	<b>+\$357,500</b>	<b>+9.4%</b>
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▪ Thomaston	<del>+\$195,000</del>	<del>+ 3.9%</del>	<b>+\$ 85,900</b>	<b>+1.8%</b>

## ► Prior Increase to Taxpayer

~~\$1,280,600 + 4.7%~~

• **\$ 884,600 + 3.3%**

▪ **Change to Tax Impact**

**(\$ 396,000)**