



REGIONAL SCHOOL UNIT 13

Superintendent's Recommended

Presented to School Board April 28th, 2022

FY 2022-2023

Public Input Workshops – Mar 3rd, 2022

School Board Recommended May 5th, 2022

Budget Hearing May 24th, 2022

Referendum in Local Communities June 14th, 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>
	TOTAL	\$33,047,900	\$35,500,000	\$2,452,100	7.4%

Expense Summary

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**
 - **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
 - Addition of Speech (move from Contracted Service pd 50%)
 - Addition of Asst. Principal - OHS
- ▶ **Benefits, Taxes, & Retirement** **\$ 856,200 +12.6%**
 - Health Insurance at 7.91%
 - Taxes and Retirement adjusted (Federal, State, & Maine PERS)
 - 403(b) & 457(b) match estimated

FY23 Changes - Summary

▶ Prof. & Contracted Services		\$ 40,400	+ 1.5%
◦ Special Ed – Behavior South School	\$ 95,000		
◦ PreK & Gifted	\$ 10,000		
◦ Speech to Salary	(\$ 50,000)		

FY23 Changes - Summary

▶ Prof. & Contracted Services		\$ 40,400	+ 1.5%
◦ Special Ed – Behavior South School	\$ 95,000		
◦ PreK & Gifted	\$ 10,000		
◦ Speech to Salary	(\$ 50,000)		
▶ Supplies & Property		\$ 202,000	+12.1%
◦ Custodial	\$ 10,000		
◦ Electricity (usage)	\$ 18,000		
◦ Oil & Propane	\$ 164,500		
◦ Vehicle Fuel	\$ 84,000		
◦ Vehicle Lease to Bus Lease	(\$ 75,000)		

FY23 Changes - Summary

▶ Prof. & Contracted Services		\$ 40,400	+ 1.5%
◦ Special Ed – Behavior South School	\$ 95,000		
◦ PreK & Gifted	\$ 10,000		
◦ Speech to Salary	(\$ 50,000)		
▶ Supplies & Property		\$ 202,000	+12.1%
◦ Custodial	\$ 10,000		
◦ Electricity (usage)	\$ 18,000		
◦ Oil & Propane	\$ 164,500		
◦ Vehicle Fuel	\$ 84,000		
◦ Vehicle Lease to Bus Lease	(\$ 75,000)		
▶ Other		\$ 101,500	+ 3.3%
◦ Field Trips and Athletic Adjust	\$ 98,800		
◦ Existing Debt	(\$ 165,000)		
◦ Vehicle Lease to Bus Lease	\$ 85,000		
◦ Electric Bus Lease (MDOE FY24)	\$ 72,000		
◦ Add Projected SRRF Payment	\$ 346,405		
◦ Eliminate Contingencies	(\$ 338,600)		

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

Expense Summary

FY23 Changes - Summary

▶ **Total Expenditure Increase** **\$2,452,100** **+ 7.4%**



FY23 Changes - Summary

▶ Total Expenditure Increase		\$2,452,100	+ 7.4%
▶ Revenue		\$1,171,500	+18.6%
◦ State Subsidy Increase (Net)	\$1,238,600		
◦ Tuition Reduced (3 Students)	(\$ 37,100)		
◦ Misc. Sales & Refunds	(\$ 30,000)		

FY23 Changes - Summary

▶ Total Expenditure Increase		\$2,452,100	+ 7.4%
▶ Revenue		\$1,171,500	+18.6%
◦ State Subsidy Increase (Net)	\$1,238,600		
◦ Tuition Reduced (3 Students)	(\$ 37,100)		
◦ Misc. Sales & Refunds	(\$ 30,000)		
▶ Net Increase to Taxpayer		\$1,280,600	+ 4.7%

FY23 Changes - Summary

▶ **Total Expenditure Increase** **\$2,452,100** **+ 7.4%**

▶ **Revenue** **\$1,171,500** **+18.6%**

- State Subsidy Increase (Net) **\$1,238,600**
- Tuition Reduced (3 Students) **(\$ 37,100)**
- Misc. Sales & Refunds **(\$ 30,000)**

▶ **Net Increase to Taxpayer** **\$1,280,600** **+ 4.7%**

- Cushing **+\$ 90,000** **+ 2.2%**
- Owls Head **+\$415,000** **+10.5%**
- Rockland **+\$465,000** **+ 4.3%**
- So. Thomaston **+\$125,000** **+ 3.5%**
- Thomaston **+\$195,000** **+ 3.9%**

FY23 Changes - Summary

▶ **Total Expenditure Increase** **\$2,452,100** **+ 7.4%**

▶ **Revenue** **\$1,171,500** **+18.6%**

- State Subsidy Increase (Net) **\$1,238,600**
- Tuition Reduced (3 Students) **(\$ 37,100)**
- Misc. Sales & Refunds **(\$ 30,000)**

▶ **Net Increase to Taxpayer** **\$1,280,600** **+ 4.7%**

- **4.0%** **reduce** **\$210,000**
- **3.5%** **\$345,000**
- **3.0%** **\$477,000**