

RSU 3

Regional School Unit #3



Due to COVID-19:
Please check www.RSU3.org website or
call 948-6136 for updated instructions
regarding the Budget Meeting and
Referendum Vote

Serving students from Brooks, Freedom, Jackson, Knox, Liberty, Monroe, Montville,
Thorndike, Troy, Unity and Waldo

2020-21 School Budget Proposal Information

Annual District Public Budget Meeting:

Wednesday, June 24, 2020 6:00 pm at Mount View School, Thorndike

Referendum Vote: Proposed Budget and School Board Director Seats

Tuesday, July 14, 2020 8:00am – 8:00pm at town polling locations:

BROOKS –	Town Office
FREEDOM –	Town Office
JACKSON –	Town Office
KNOX –	Town Office
LIBERTY –	Town Office
MONROE –	Town Hall
MONTVILLE –	Town House
THORNDIKE –	Town Office
TROY –	Town Office
UNITY –	Town Office
WALDO –	Town Office

TO THE CITIZENS OF RSU 3:

As I write this letter for the RSU 3 Budget Book, I am in hopes that you are all doing well. The COVID-19 pandemic has sure changed our daily way of life. Our focus as a district has really shifted to supporting our students and families. We have been reaching out and providing meals, learning resources, and other resources as needed.

Over the past 6 months, the administrative team and school board have worked diligently in preparing a budget that meets the mission of the district, meets the needs of our students, and balances the fiscal resources of the district. The FY '21 budget represents an overall expenditure of \$20,496,900.00 for the year beginning July 1, 2020.

The state funding for FY '21 for the district was reduced by \$138,208 in comparison to the funds received in FY '20. The reduced funding is due to several factors included in the Maine Essential Programs and Services Formula (EPS); increases in property value across the district, a decline in enrollment of students, a decline in the number of students requiring special education services, and a decline in the number of economically disadvantaged students. Additionally, a new state law passed in September 2019, requires the minimum teacher salary to be \$40,000 by September 2022, with a phase in of \$35,000 this coming fiscal year.

The RSU 3 Board of Directors crafted a budget that they believe supports the needs of the students, while being mindful of the burden on taxpayers. The adopted FY '21 budget is \$20,496,900, which is \$266,900 more than the FY '20 budget, or +1.32%. With the budget increase of \$266,900, a decrease in state funding, a decline in enrollment and a lower state mil rate expectation (8.18 vs 8.28), the local tax assessments will rise by \$248,108 or 2.89%.

The FY '21 budget of \$20,496,900 is the funding required for the operation of the school system, including salary and benefits, transportation, extra-curriculars, and the maintenance of facilities. The administrative team analyzed all budget components and made difficult, fiscal decisions that led us through a thoughtful development of this budget. As a district, we were able to realign resources, both material and personnel, to best meet the needs of our students. While there was an overall decrease in staff, the Board of Directors feels that this budget meets the needs of our students and the resources of the district.

The School Board, administrators, staff, and students of RSU 3 are very fortunate and appreciative of the support from our communities. As we work through the impact of COVID-19 on our students and families, we will build upon our community relationships, support one another, and do what is best for our students. Our focus, as we look forward to next school year, will be on social/emotional learning and supports, student-centered learning environments, continued support for student-growth, increased access to 21st Century learning tools and experiences, and promote and prepare students for postsecondary aspirations. I feel very strongly that with the support of the community, the hard work of our talented staff, and a collaborative approach from all, that we can and will provide for our students to have a bright future and that the district will meet its mission of ensuring that every student is academically, socially, and emotionally prepared for the future. On behalf of the students and staff of RSU 3, thank you for your continued support!

Sincerely,

A handwritten signature in cursive script, reading "Charles D. Brown".

Mr. Charles D. Brown, Superintendent

LETTER FROM THE SCHOOL BOARD CHAIR

I was honored to be elected school board chairperson this year. Eleanor Hess, of Freedom, was elected vice-chair. It is good to work with Ms. Hess and the rest of the board. We continue to strive to provide the best educational opportunities for the district. We often struggle to do this within the financial constraints under which we work. The formulas that determine how public schools are funded are largely imposed by state law and regulations. Significant changes require concerted legislative action. That means that we, the citizens, must engage in discussions with our legislators. I am continually trying to increase my understanding about these issues. I welcome discussions with community members regarding this and other topics of interest and concern.

Several major changes this past year will have both short and long-term effects. Governmental changes at the state level and changes in school administration and board membership at the local level will require some adjustment and organizational learning. The board's effort is directed toward making sure these changes lead to the greatest possible benefits to the district.

We are proud of all the academic, co-curricular and athletic programs available to our communities. We have dedicated teaching, administrative, and classroom support staff; we support the health of our students through outstanding nutrition services, with locally sourced food whenever possible and making sure that all students have access to nutritious food; we have exemplary leadership in facilities maintenance, student transportation, and business management and planning (our recent yearly district financial audit once again got straight A's), among others.

The school year, and most of our lives have been disoriented by the pandemic. The school board, and administration are committed to providing as much support to students and families at home as possible. School board business and planning is adapting to restrictions on in-person meetings through on-line forums, discussions, and voting. A great effort is being made to continue the school nutrition program through delivery of meals to the communities. Staff is working to increase availability of at-home learning activities. This includes consulting with families about ways to support and guide their student's learning. If you have questions or concerns, please reach out to teachers and administrators at the same school numbers and on-line addresses you may have used in the past. They are on the job and seeking to be of service. If, for any reason, you are having trouble connecting with the person, or finding the information you are seeking, call the district administrative offices or your town school board member. I also am available to help. If I don't have an answer to your question I will try to find the person most likely to be able to help you and have that person get in touch. I can be contacted at my school board email (rfrost@rsu3.org) or by phone (207-206-6822).

Respectfully submitted,

Richard Frost

Chairperson, RSU#3 School Board

RSU 3 SCHOOL BOARD DIRECTORS

DIRECTOR	TOWN REPRESENTED	TERM EXPIRES
Ashleigh Eastham	Brooks	2020
Eleanor Hess	Freedom	2021
Lisa Cooley	Jackson	2022
John Wentworth	Knox	2021
Richard Frost	Liberty	2021
Kimberly Tinsman	Monroe	2020
Nicole Hubbard	Montville	2020
Jesse Hargrove	Thorndike	2020
Terri Church	Troy	2022
Najean Shedyak	Unity	2020
Heidi Paul	Waldo	2020

The new district-wide voting process for at-large School Board Directors, will ask all RSU 3 voters to vote for all vacant seats on the school board. The at-large school board election will be held on Tuesday, July 14, 2020 at your town voting poll location.

RSU 3 Proposed Budget Articles and Programs for 2020-21

Article 1	Regular Instruction	2019-20	2020-21	Increase or (Decrease)	
	Article Total	\$6,515,100	\$6,697,300	182,200	2.80%
•	K-2 Instruction Targeted Funds	\$58,200	\$57,500	(700)	
•	Pre-K Program	\$155,000	\$155,000	-0-	
•	Elementary & Middle School Instruction	\$4,139,300	\$4,236,300	97,000	
•	Secondary Instruction Grade 9-12	\$2,038,600	\$2,129,800	91,200	
•	English Language Learners	\$26,100	\$24,600	(1,500)	
•	Gifted and Talented	\$97,900	\$94,100	(3,800)	

Budget Note: Added 1 MVE/MVMS Teacher for new K-8 Transition/RTI program

Moved MVHS Internship coordinator to Secondary Instruction Budget

Article 2	Special Education	2019-20	2020-21	Increase or (Decrease)	
	Article Total	\$3,288,000	\$3,487,000	199,000	6.1%

Budget Note: Adjusted part of current Social Worker from Guidance Budget to Special Ed Budget

Added 1 new Social Worker position and reduced 3 Special Ed Teachers

Article 3	Career and Tech Ed	2019-20	2020-21	Increase or (Decrease)	
	Article Total	\$12,049	\$7,791	(4,258)	-35.3%

Article 4	Other Instruction	2019-20	2020-21	Increase or (Decrease)	
	Article Total	\$482,000	\$516,500	34,500	7.16%
•	Summer School	\$22,300	\$25,800	3,500	
•	Co-Curricular Elem/MS	\$27,300	\$26,500	(800)	
•	Co-Curricular High School	\$73,200	\$77,000	3,800	
•	Clifford Performing Arts Ctr	\$3,400	\$3,400	-0-	
•	Athletics MVMS	\$82,800	\$85,900	3,100	
•	Athletics MVHS	\$273,000	\$297,900	24,900	

Article 5	Student and Staff Support	2019-20	2020-21	Increase or (Decrease)	
	Article Total	\$1,732,500	\$1,645,300	(87,200)	-5.03%
•	Guidance K-12	\$443,800	\$433,700	(10,100)	
•	Health Services	\$211,100	\$219,000	7,900	
•	Improvement of Instruction	\$186,200	\$191,900	5,700	
•	Library K-12	\$303,000	\$300,200	(2,800)	
•	Technology Support	\$407,000	\$317,600	(89,400)	
•	Section 504	\$7,700	\$7,700	-0-	
•	Fitness Center	\$19,900	\$19,900	-0-	
•	School Resource Officer	\$62,500	\$65,500	3,000	
•	Student Assessment	\$81,400	\$86,600	5,200	
•	Volunteer Coordinator	\$9,900	\$ 3,200	(6,700)	

Budget Note: Part of current Social Worker cost is adjusted from Guidance Budget to Special Ed Budget

Reduced district-wide Technology Director position to part-time Administrator, reduced 1 Computer Technician

Article 6	System Administration	2019-20	2020-21	Increase or (Decrease)
	Article Total	\$771,600	\$748,600	(23,000) -2.98%
•	District School Board	\$125,000	\$105,000	(20,000)
•	Superintendent Office	\$282,400	\$274,600	(7,800)
•	Central Services	\$364,200	\$369,000	4,800

Budget Note: Reduced funds budgeted for Legal Services

Article 7	School Administration	2019-20	2020-21	Increase or (Decrease)
	Article Total	\$1,091,000	\$1,105,000	14,000 1.3%
•	Office of the Principal	\$1,091,000	\$1,105,000	14,000

Article 8	Transportation	2019-20	2020-21	Increase or (Decrease)
	Article Total	\$1,570,300	\$1,660,400	90,100 5.7%
•	Transportation and Busses	\$1,570,300	\$1,660,400	90,100

Article 9	Facilities	2019-20	2020-21	Increase or (Decrease)
	Article Total	\$2,210,457	\$2,246,672	36,215 1.64%
•	Facilities, Custodial and Maintenance	\$2,085,308	\$2,121,523	36,215
•	Building Capital/Renovation Repayments	\$125,149	\$125,149	-0-

Article 10	Debt Service	2019-20	2020-21	Increase or (Decrease)
	Article Total	\$2,556,994	\$2,382,337	(174,657) -6.8%

Budget Note: Construction Bond payment for Mount View School, final payment November 2027

Article 11	Other Expenditures	2019-20	2020-21
	Article Total	-0-	-0-

	<u>2019-20</u>	<u>2020-21</u>	Increase	
Total Budget	\$20,230,000	\$20,496,900	\$266,900	1.32%

<u>Student Enrollment</u>						
<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	School Year
1,364	1,324	1,318	1,310	1,245	1,214 estimate	Students

Revenue for 2020-21 Budget Approved by the School Board April 15, 2020

	<u>2019-20</u>	<u>2020-21</u>		
	<u>Approved</u>	<u>Proposed Budget</u>		
State EPS Contribution	\$7,735,536.59	\$7,771,985.64		
State Contribution Debt Service	\$2,556,993.70	\$2,382,336.45		
Local EPS Contribution	\$6,625,932.00	\$6,681,696.66		
Local Only	<u>\$1,962,537.71</u>	<u>\$2,154,881.25</u>		
			Difference	
Total State Share	\$10,292,530.29	\$10,154,322.09	-\$138,208	-1.34%
Total Local Share	\$8,588,469.71	\$8,836,577.91	+\$248,108	2.89%
Other Revenues and Balances:				
Balance Forward	\$990,000.00	\$990,000.00		
Additional Funds Avail from FY20 due to COVID-19		\$150,000.00		
MaineCare Inter-Fund Transfer	\$300,000.00	\$300,000.00		
Tuition Revenue	\$14,000.00	\$14,000.00		
Athletic Gate Receipts	\$9,000.00	\$9,000.00		
Miscellaneous	\$15,000.00	\$15,000.00		
Interest	\$9,000.00	\$25,000.00		
State Agency Reimbursement	<u>\$12,000.00</u>	<u>\$3,000.00</u>		
Sub-Total Other Revenues:	\$1,349,000.00	\$1,506,000.00	Difference	
Total Budget Revenue:	\$20,230,000.00	\$20,496,900.00	\$266,900	1.32% Increase

RSU 3 School Nutrition Program – Estimated Revenue for 2020-21 Budget

	<u>2019-20</u>	<u>2020-21</u>
State and Federal Meal Subsidy	\$711,650	\$593,500
Sale of Meals, Catering, Misc.	\$62,050	\$67,100
SNP Balance Forward	-0-	\$10,000
Local Assessments	<u>\$60,000</u>	<u>\$60,000</u>
Total SNP Budget Revenues:	\$833,700	\$730,600

RSU 3 Adult and Community Education – Estimated Revenue for 2020-21 Budget

	<u>2019-20</u>	<u>2020-21</u>
State Subsidy	\$29,000	\$29,000
Adult Ed Course Fees	\$2,300	\$2,300
Adult Ed Balance Forward	\$19,400	\$23,800
Local Assessments	<u>\$98,300</u>	<u>\$98,300</u>
Total Adult Ed Budget Revenue	\$149,000	\$153,400

Total Local Assessments	<u>2019-20</u>	<u>2020-21</u>		
including SNP and Adult Ed	\$8,746,770	\$8,994,878	\$248,108	Increase 2.84%

RSU 3 Town Assessments for 2020-21 Budget (FY21) -per Preliminary State Subsidy info ED279 dated 1-30-20
Local Share of EPS at 8.18 Mill Expectation, Plus Local Only raised to support General Fund Budget, School Nutrition Program and Adult Ed Budget:

TOWN	STATE SHARE of EPS Allocation on behalf of town	2020-21 (FY21) LOCAL SHARE including School Nutrition and Adult Ed Programs	2019-20(FY20) Town Assessment	Compare FY21 to FY20 Increase	Town % Increase
Brooks	\$1,103,279	\$783,327	\$763,912	\$19,415	2.5%
Freedom	\$701,627	\$639,578	\$628,758	\$10,820	1.7%
Jackson	\$749,135	\$404,370	\$399,231	\$5,139	1.3%
Knox	\$1,149,106	\$595,944	\$589,631	\$6,313	1.1%
Liberty	\$364,872	\$1,468,087	\$1,424,286	\$43,801	3.1%
Monroe	\$593,450	\$870,789	\$815,758	\$55,031	6.7%
Montville	\$1,081,701	\$867,003	\$852,802	\$14,201	1.7%
Thorndike	\$1,046,320	\$552,866	\$543,762	\$9,104	1.7%
Troy	\$1,323,274	\$724,655	\$704,533	\$20,122	2.9%
Unity	\$1,604,380	\$1,426,726	\$1,400,080	\$26,646	1.9%
Waldo	\$437,178	\$661,532	\$624,016	\$37,516	6.0%
	\$10,154,322	\$8,994,877	\$8,746,770	\$248,108	2.84%

BUDGET APPROVAL PROCESS FOR RSU 3 DISTRICT VOTERS

ANNUAL DISTRICT PUBLIC BUDGET MEETING - Tuesday, June 24, 2020 @ 6:00 pm in the Mount View School

Our eleven towns will each have a representative present with a current list of the registered voters of their town.

All registered voters must check in with their town representative and receive a voter's card.

Any individual attending this meeting who is not a resident of our district, should sit in the seating area designated for non-residents. [Non-residents will not participate in the voting process and will need recognition and approval if they wish to speak.]

The board chair will call the meeting to order.

A moderator will be nominated and elected.

Town representatives will be appointed and sworn in as ballot clerks.

Moderator will call for a vote to approve Superintendent Brown to speak. Superintendent Brown will present and speak about the proposed budget that was approved by the board of directors.

Each article will be read by the moderator and voted on by the registered voters present. (Articles may be amended up or down.)

Articles must pass by a majority vote.

The warrant article to raise additional local funds which exceed the Essential Programs and Services model must be approved by a written ballot.

BUDGET VALIDATION REFERENDUM - The results of the budget that was approved by the voters at the Budget Meeting will be presented for a Budget Validation Referendum vote on July 14' 2020 in each town.

A "Notice of Amounts Adopted at the Budget Meeting" document will be posted at all town polling locations which shows the budget article amounts that were approved at the Budget Meeting.

The budget validation question will be:

Do you favor approving the Regional School Unit No. 3 budget for the upcoming school year that was adopted at the latest Regional School Unit budget meeting?

ABSENTEE VOTING - If you would like to apply for an Absentee Ballot, please contact your individual town office. Please note that Absentee Ballots must be received by the town no earlier than the date following the District Budget Meeting in order to be counted.

Visit our website to access
up-to-date information, announcements and more

www.rsu3.org

#RSU3forME

RSU 3
Office of the Superintendent
84 School Street
Unity, ME 04988-9734

NON-PROFIT ORG
US POSTAGE PAID
ECRWSS
BULK RATE
Unity, ME 04988
Permit No. 12

**RSU 3 RESIDENT
And POSTAL PATRON**