

RSU 63 Fiscal Year 2021 Budget (Draft 5) Summary For 2020-2021 School Year

**RSU 63 District Budget Meeting Date to Be Determined
Referendum Vote on July 14, 2020 *or* November 3, 2020**

**RSU 63 will function until a new budget is passed using the RSU 63 FY20 Budget
(as per Maine LD 2167 COVID-19 Provisions and Gov. Mills Executive Order)**

CHANGES IN REVENUE

The Proposed RSU 63 Budget for FY21 is an increase of \$125,927.63 (1.2%) over the 2019-20 Budget and a total of \$11,040,755.05.

State funding to RSU 63 will increase by \$130,499.60.

Local assessments to towns will decrease by (\$10,112.97).

- Clifton decrease (\$2,943.66) -0.3%
- Eddington decrease (\$10,598.42) -0.6%
- Holden increase \$2,943.66 +0.1% (due to increase in State's evaluation of Holden property)

CHANGES IN EXPENDITURES

System Administration, School Administration, Regular Instruction PreK-Grade 8, High School Tuition, Special Education, Staff & Student Support, Other Instruction, and Transportation decrease by a total of (\$59,832).

Changes include:

- Expanding the Holbrook Middle School STEM (Science, Technology, Engineering, and Math) position to include Computer Science and Technology at all three schools (PK-8).
- Decreasing the Holbrook Middle School Music position to 4 days/week while maintaining music, band, and chorus.
- Additional out-of-district special education placements or developing a Life Skills program at the Eddington School.

Facilities:

This FY21 Budget includes an increase of \$180,760 for facilities (\$150,000 for a generator at Holden and \$54,000 for carpet/tile replacement and asbestos abatement in four classrooms at Holbrook).

- Our aging school buildings have benefited from \$200,000 (through a 5-year bond) to repair roofs (Holbrook and Eddington), replace some heat controls (Holbrook), and replace two cracked sections of boilers (Holden).
- Working with Carpenter Associates of Old Town, extensive assessments of all three schools were conducted and priorities identified.
- Funding from the State (approximately \$1.3M) is available to improve the indoor air quality at all three schools. A referendum vote in November is needed to receive these matching funds and an interest-free loan.
- The RSU 63 Budget and Finance Committee is also considering a 15-year bond for other necessary projects including moving the boilers at Eddington and Holden, adding fire sprinklers to Eddington, and improving the traffic flow and building security at Holbrook. A referendum vote in November is required before moving forward with a bond and these projects.

Purchases from FY20 Budget (Current 2019-20 School Year)

Our anticipated regular instruction, high school tuition, and special education costs for the remainder of this year are less than budgeted. The Budget and Finance Committee recommends the following items be purchased before the end of this fiscal year:

Business Office Computer (\$1,200); Fountas and Pinnell Classroom Literacy Materials for PreK through Grade 6 (\$47,174); Fencing at Holden (\$25,000); Flashing Lights at Eddington and new controls for the Flashing Lights at Holden (\$25,500); Used Bus (\$65,000); Removal of the Holbrook Cafeteria Carpeting and Replacing with Tile (\$16,000).