

# SCHOOL UNION 76

BROOKLIN – DEER ISLE-STONINGTON CSD – SEDGWICK

251 N. DEER ISLE ROAD, UNIT 1, DEER ISLE, ME 04627

Office of the Superintendent

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*"It takes a whole community to educate a child."*

## Superintendent's Memo

To: CSD 13 Parents & Guardians  
From: Christian M. Elkington  
Re: 2018-2019 Budget Development Update  
Date: 4-24-18

The next meeting of the budget development process is tonight, 5:30 pm in the REACH. Budget Workshop #1 will review the Adult Ed & Food Service Budgets and discuss & review 18-19 Budget questions from the budget presentation on Thursday April 12<sup>th</sup>. The 2018-2019 Budget presentation is available by going to [www.su76.org](http://www.su76.org) and going to "Our Schools" and clicking on CSD 13.

### **CSD 13 Budget Goals**

To continue to improve the overall expertise of the CSD Staff in working with our students and each other through system change & reorganization of teaching, learning and professional development.

- #1 Improve Student Academic & Behavioral Success:
  - Academic
  - Social-Emotional
  - Behavioral
- #2 Continues Improving Literacy Instruction for yr. 3
- #3 Continues Improving Academic Interventions for students (RTI)
- #4 Continues to increase Supervision & Evaluation of staff
- #5 Re-develops our "Culture of Learning"
- #6 Continues Improving supports for students affected by drug and alcohol difficulties
- #7 Continues Improving our repair/maintenance infrastructure
- #8 Increases & Improves on-line learning opportunities & instructional use of Technology
- #9 Improves our ability to recruit and retain well-trained staff with competitive wages/ benefits

### **Proposed Programing Improvements fund the following upgrades:**

- Continuation of Planning Room Teacher at DISES
- DISES Library Ed tech upgraded to teacher to support both Library, Literacy connections and to support & coordinate DISES improved academic interventions (RTI)
- Funds Alternative Program for grades 7-11
- Increases our Part-time Maintenance Position to full-time
- Funds % of School Resource Officer to support increased school and system safety
- Funds increased Technology support for students and prof. development for staff.

## **Proposed Budget Expenditures**

### **Regular Programs – Elementary**

- Increase: \$157,252
  - Largest Increases:
    - Planning Room Teacher added during 17-18 included full-time
    - Literacy Book purchase
    - New Copier Lease
    - 3% Salary Increase placeholder
    - 10% Health Benefit placeholder
    - Staff choosing differing health plans

### **Regular Programs – Secondary**

- Increase: \$18,870
  - Largest Increases:
    - 3% Salary Increase placeholder
    - 10% Health Benefits placeholder
    - State Retirement Contribution
    - Online course increases

### **Special Education Instruction - Elementary**

- Increase: \$220,729
  - Largest Increases:
    - Four positions no longer covered by Local Entitlement Grant
    - Out of District Placement for student \$72,000
    - 3% Salary Increase placeholder
    - 10% Health Benefit placeholder

### **Special Education Instruction - Secondary**

- Decrease: \$5,678
  - Largest Decrease:
    - Less experienced teacher replaced top of scale teacher
  - Largest Increase
    - Additional hours for students needed at HCTC

### **Office of Special Education**

- Increase: \$4,659
  - Largest Increase:
    - Health insurance plan chosen
    - Some additional training funds

### **Career and Technical Education**

- Decrease: \$66,705
  - Largest Decrease:
    - Reduced # of Students going to HCTC
    - CTE Funding formula change

### **Co/Extra Curricular & Other – Secondary**

- Increase: \$7,338
  - Largest Increase:
    - Funds and responsibilities for Athletic Director moved back into budget to support principal being in classrooms and directing staff professional development

### **Guidance – Elementary**

- Increase: \$38,750
  - Largest Increases:
    - Full-time position now budgeted under this account
    - Salary & Benefits moved from Sped
    - Salary & Benefit increases

### **Guidance – Secondary**

- Increase: \$19,276
  - Largest Increases:
    - Full-time position now budgeted under this account
    - Salary & Benefits moved from Social Work Contracted Services
    - Salary & Benefit Increases

### **Health Services**

- Increase: \$3,993
  - Largest Increases:
    - Differing health plan chosen
    - Salary & Benefit Increases

### **Instructional Technology**

- Increase: \$12,856
  - Largest Increases:
    - Technology Director position goes to .8 w/increased responsibilities for instructional support of students, staff and with long-range planning
    - Salary & Benefit adjustments

### **School Library – Elementary**

- Increase: \$23,433
  - Largest increases:
    - ET III for library becomes teaching position
    - Salary & Benefit Increases

### **School Library – Secondary**

- Decrease: \$17,006
  - One day a week Librarian position incorporated into present English Teacher

### **School Board Services**

- Increase: \$3,828
  - Largest Increase:
    - Partial SRO funding (\$22,000)

### **Office of the Superintendent**

- Increase: \$21,667
  - Largest increase:
    - Pro-rate increases
    - Pro-rate share of “new” Receptionist Position Salary & Benefits

### **Central Services**

- Increase: \$6,993
  - Largest increase:
    - Health Insurance plan change

### **Office of the Principal – Elementary**

- Increase: \$11,961
  - Largest increases:
    - Salary & Benefit Increases
    - Head of School position under-budgeted
    - Powerschool license fees

### **Office of the Principal – Secondary**

- Increase: \$12,130
  - Largest Increase:
    - Salary and Benefit Increases
    - Head of School position under-budgeted

### **Student Transportation**

- Increase: \$29,600
  - Largest increases:
    - Out of District transportation costs \$20,000
    - Contract increase 2% placeholder

### **Operations/Maintenance – Elementary**

- Increase: \$22,561
  - Largest Increase:
    - Scrape & Paint school \$100,000 (estimate)

### **System-Wide Operations/Maintenance**

- Largest increase:
  - Part-time Maintenance Position (10hrs at each school), moved from partially being funded at each school to this account and made 40 hrs., with benefits

### **CSD Budget History 2014-2018**

- 2014-2015 Budget \$6,962,953
- 2015-2016 Budget \$6,512,226
- 2016-2017 Budget \$6,469,964
- 2017-2018 Budget \$6,252,628

	<b>17-18</b>	<b>18-19</b>
<b>Expenditure Budget Totals</b>	<b>\$6,252,628</b>	<b>\$6,784,862</b>
<b>Proposed Revenue Budget</b>	<b>17-18</b>	<b>18-19</b>
○ Local EPS DI	\$2,415,594	\$2,387,034
○ Local EPS ST	\$1,160,761	\$1,047,242
○ Additional Local	\$1,657,465	\$1,988,637
<b>Total</b>	<b>\$5,233,820</b>	<b>\$5,422,913</b>

**Education Budget Tax Increase: 3.5%**

<b>Other Revenues</b>	<b>17-18</b>	<b>18-19</b>
○ State Education Subsidy	\$456,845	\$658,328
○ Balance Forward	\$150,000	\$210,000
○ Maintenance Reserve	\$0.00	\$100,000
○ Tuition	\$307,750	\$312,000
○ Other revenues	\$9,200	\$12,900
○ Nutrition Program	\$72,310	\$67,921
○ <b>Revenue Budget Total</b>	<b>\$6,252,846</b>	<b>\$6,784,862</b>

**Where does this budget take us?**

- It reallocates funds to create:
  - An Alternative Program at DISHS
  - An Intervention Coordinator/Library position at DISES
- It continues to emphasize sharing of positions K-12 and within U76 so that we can support our student and staff needs and be better able to employ full-time people
- It continues to foster the building of a new culture, based on looking at ourselves as a K-12 School, where staff support students K-12
- It supports increased Special Education student needs without reducing supports to other students
- It improves our ability to recruit and retain well-trained staff w/competitive wages and benefits

**Next Steps:**

- **4/26/18** Budget Workshop #2: To discuss & review 18-19 Budget questions
- **5/01/18** School Board Mtg.: Approve 18-19 Budget
- **5/03/18** Special School Board Mtg. (approve warrant articles for Budget Referendum)
- **5/09/18** Public Budget Mtg. REACH