

DRAFT Budget Committee Minutes
Tuesday, April 9, 2019
4:00 p.m., Hampden Academy - Library

Attendees	Role	Telephone/email
Regan Nickels	RSU 22, Assistant Superintendent	862-3255/rnickels@rsu22.us
Trish Hayes	RSU 22, District Accountant	862-3255/thayes@rsu22.us
Richard A. Lyons	RSU 22, Superintendent	862-3255/rlyons@rsu22.us
Rob Frank	RSU 22 Board, Budget Committee Chair	862-3255/rfrank@rsu22.us
Allan Gordon	RSU 22 Board, Budget Committee Member	862-3255/agordon@rsu22.us
Jessica Hamilton	RSU 22 Board Member	862-3255/jhamilton@rsu22.us
Heath Miller	RSU 22 Board, Budget Committee Member	862-3255/hmiller@rsu22.us
Mary Anne Royal	RSU 22 Board Member	862-3255/mroyal@rsu22.us
Distribution	Company/Affiliation	Telephone/email
Attendees		
Board of Directors	RSU 22	Contact Info on district website

Meeting Agenda:

Approval of Meeting Minutes from 3/26/19

Summary:

Old Business: Updates to prior articles:

Article 1 (Regular Instruction)

Article 2 (Special Education)

Article 4 (Other Instruction: Athletics/Co-Curricular)

Articles 9, 10 & 11 (Facilities, Debt Service, Nutrition)

Articles 6 & 7 (System Administration, School Administration)

New Business: Article 5 Student & Staff Support: (Nurse, Guidance, Library, Technology, Curriculum, Assessment)

Other: Fiscal Impact of Snow Days on Transportation

	Meeting History	
3/26	Articles 6 & 7 (System Administration, School Administration)	
3/5	ED 279, Articles 1, 2	

2/12	Updates, Article 4	
1/22	Background (last year's budget, steps, calendar, dates, etc.), Articles 9,10,11	

Article Number	Article Name	Notes	Action
April 9th	Opening Remarks, Minutes Approval	<p>Approval of meeting minutes from March 26, 2019</p> <p>Motion to approve by Committee member Heath Miller. Second by Committee member Allan Gordon. Vote unanimous to approve.</p> <p>Agenda item adjustment: Fiscal impact of snow day bus transportation added to end of agenda. When we have a snow day one of the contracted bus days is not used. Cyr Bus is under contract for 175 days so Saturday use would not be an issue.</p> <p>175 days of school served. \$6,284 per day. \$273.22 per bus. 2 vans - \$172/day. For the future consider changing school hours to the same at each school to cut the bus run to one run each morning and afternoon (would require additional busses).</p> <p>• Updates to prior articles (Articles 9, 10, 11, 4, 1, 2, 6, 7) - None</p> <p>Assistant Superintendent Nickels presented the percentage of the total budget each article represents at this point in the process. These figures are not set in stone as the budget development continues.</p>	

		<p>Percent of Overall Budget projected at \$33M</p> <table border="1"> <thead> <tr> <th></th> <th>Warrant Article</th> <th>Percentage of Total Budget</th> </tr> </thead> <tbody> <tr> <td></td> <td>Article 1</td> <td>36.1%</td> </tr> <tr> <td></td> <td>Article 2</td> <td>18.2%</td> </tr> <tr> <td></td> <td>Article 3</td> <td>0</td> </tr> <tr> <td></td> <td>Article 4</td> <td>2.7%</td> </tr> <tr> <td></td> <td>Article 5</td> <td>8.4%</td> </tr> <tr> <td></td> <td>Article 6</td> <td>2.8%</td> </tr> <tr> <td></td> <td>Article 7</td> <td>4.8%</td> </tr> <tr> <td></td> <td>Article 8</td> <td>4.2%</td> </tr> <tr> <td></td> <td>Article 9</td> <td>11.6%</td> </tr> <tr> <td></td> <td>Article 10</td> <td>11.2%</td> </tr> <tr> <td></td> <td>Article 11</td> <td></td> </tr> </tbody> </table>		Warrant Article	Percentage of Total Budget		Article 1	36.1%		Article 2	18.2%		Article 3	0		Article 4	2.7%		Article 5	8.4%		Article 6	2.8%		Article 7	4.8%		Article 8	4.2%		Article 9	11.6%		Article 10	11.2%		Article 11		
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March 26th	Opening Remarks, Minutes Approval	<p>Approval of Minutes from March 5th, 2019 Motion to approve by Committee member Alan Gordon. Second by Committee member Jane Dyer. Vote unanimous to approve.</p> <p>Update on previous articles (4, 10) – see articles.</p> <p>Next meeting, April 9th Article 5 - Student and Staff Support will be reviewed.</p> <p>Motion to adjourn: Committee member Dyer, Second: Committee member Gordon</p> <p>Meeting adjourned at 4:56 p.m.</p>																																					
March 5th	Opening Remarks, Minutes Approval, Preliminary ED 279	<p>Approval of Minutes from February 12th, 2019 Motion to approve by Committee member Alan Gordon. Second by Committee member Jayne Dyer. Vote unanimous to approve.</p> <p>Introduction of preliminary ED 279 Assistant Superintendent Nickels gave an overview of the preliminary</p>																																					

ED 279 received by RSU 22 on February 15th.

Funding formula basics:

- Enrollment – up by 15.5 students. Secondary enrollment has increased; elementary has decreased. Anticipated loss of enrollment by 2027 – 200 students which translates to \$1.5 million.
- Staff Positions – Teachers, librarians, librarians, ed tech librarians, admin..... Allotments: \$6084 per elementary student; \$7226 per secondary student
- Basic Counts -
- Weighted Counts – Pre-K students, PreK – 12, and English Learners afford a count greater than one.
- Targeted Funds - \$50 per pupil for Assessment, Technology \$109 elementary, \$327 per secondary student.
- Subsidized costs not considered in Operating Cost Allocation. RSU 22 receives additional funding for Transportation, Gifted & Talented, Special Education and High Out of District Allocation.
- Teacher retirement costs – cost shift to districts from the State. Ed Techs, Teachers and Admin are Maine Public Employee Retirement System members. Increase in district contribution from 3.97% to 4.16% for FY20.
- Debt Service – State approved amounts only on ED 279. Frankfort pass through and Hampden Academy. (For HA, there is a local portion of debt service as well)
- Valuation for each town in RSU – State valuations determined on a two year avg. Mil expectation is set by the State. For FY20 the mil rate has been set at 8.18 – down from 8.48 in FY19.
- Required local – what the state requires each town raise locally in order to receive the State subsidy.
- Adjustment for Regionalization effort – members of SPRCE. \$94 per student credit for a total of \$152,826.00 in FY20.

Regional Index 1.02.

Reviewed the Preliminary ED-279 by page. Stay tuned for final figures enacted by legislature.

A citizen question was posed regarding the EPS values/ratios and how RSU 22 uses those values in budget development. RSU 22 reviews needs based on the strategic plan and the needs of the district. A citizen shared that other schools have many more teachers than RSU #22 does.

Next meeting, March 26th, will include updates on previous Articles 1,2,4,9,10,11 and will focus on the introduction of Articles 6 System Administration and 7 School Administration.

		<p>Motion to adjourn: Committee member Gordon, Second: Committee member Dyer.</p> <p>Meeting adjourned at 5:31 p.m.</p>	
February 12th	Opening Remarks, Revisions, Minutes Approval	<p>Approval of minutes from January 22, 2019.</p> <p>Motion to approve by Committee member Alan Gordon. Second by Committee member Jayne Dyer. Vote unanimous to approve.</p> <p>Update on previous articles (9, 10, 11) – no updates at this time.</p> <p>Next meeting, March 5th, will have updates based on ED-279 predicted to arrive on February 15th. Article 1 - Regular Instruction and Article 2 Special Education will be reviewed.</p> <p>Motion to adjourn: Committee member Dyer, Second: Committee member Gordon</p> <p>Meeting adjourned at 4:45 p.m.</p>	
January 22nd	Opening Process and Budget Background Presentation	<ul style="list-style-type: none"> ● Assistant Superintendent Nickels reviewed the budget meeting dates and process for keeping minutes going forward. ● Fiscal Year 2020 Budget Process – Powerpoint presentation regarding knowns and timeline. Categorical budget meetings will be held again this year. Public is invited, the meetings will serve primarily as a workshop process for the Budget Committee. Budget requests will be aligned with the district strategic plan. Due to the early nature of the budget process commencing this year; presentations will represent what district officials know presently as state subsidy figures and legislative decisions that will affect the budget are not yet available or unknown. ● Definition of Warrant Articles were disseminated and explained. Article 4 is next on the agenda for February 12th. ● Budget Development Process: <ul style="list-style-type: none"> ● Each administrator presents a budget to the Superintendent. ● Turn in a program or position evaluation form. 	

		<ul style="list-style-type: none"> ● Central office has met with all principals and are rounding out with the program directors. ● 2019 Positions added after budget passed: <ul style="list-style-type: none"> ○ Smith School Kindergarten teacher ○ ELA/SS position at HA. Two Ed Tech III positions not filled. ○ 6 long term subs across the district ● Unfilled: <ul style="list-style-type: none"> ● 3 Ed Tech III positions ● Trainer at Hampden Academy – replaced with contracted service provider ● Overall Status (State provided valuations): <ul style="list-style-type: none"> ● Town valuation figures disseminated ● All towns have seen an increase in valuation for FY20 between 0.9%-5.8%. Waiting for information from State for the mil rate and state support. ● ED-279 – dictates the targeted funding, state contribution. This form is not expected until mid-February. ● Health insurance loss ratio has increased so we will see an increase. Will not be known until April. <p>Motion to adjourn: Committee member Dyer, Second: Committee member Gordon</p> <p>Meeting adjourned at 5:45 p.m.</p>	
<p>1 March 5th</p>	<p>Regular Instruction: Classroom Teaching & materials, Gifted & Talented, Alternative Education, ELL, copiers, course reimbursement, substitutes</p>	<p>Article 1: Regular Instruction introduced. Includes teachers, educational technicians along with associated benefits, supplies, and resources to carry out pre-K, K-2, elementary, secondary, ELL, alternative and gifted and talented education.</p> <p>The Budget Report by Article Cover Sheet was reviewed.</p> <ul style="list-style-type: none"> ● Increase of \$621,034.86 to a total of \$11,975,682.71 was discussed. This article is 5.47% higher than FY19. <p>Assistant Superintendent Nickels reviewed the following impacts of Article 1.</p>	

RSU #22 Budget Report by Article
March 5, 2019

	FY19 Budget	FY20 Proposed	\$ Variance	% Variance	% of Total Variance
Article 1: Regular Education	\$11,354,647.85	\$11,975,682.71	\$621,034.86	5.47%	
The costs to education our regular education students PreK to grade 12.					
Elementary Education	\$4,950,043.62	\$5,311,413.01	\$361,369.39	7.30%	
Secondary Education	\$3,552,527.33	\$3,483,962.70	(\$68,564.63)	-1.93%	
Virtual High School (VHS)	\$36,481.65	\$36,471.50	(\$10.15)	-0.03%	
K-2 Education	\$2,175,698.90	\$2,448,096.00	\$272,397.10	12.52%	
Pre-K Education	\$331,749.64	\$339,664.55	\$7,914.91	2.39%	
English Language Learner (ELL)	\$24,273.83	\$25,221.86	\$948.03	3.91%	
Alternative Education	\$133,350.10	\$144,351.96	\$11,001.86	8.25%	
Gifted & Talented	\$150,522.78	\$186,501.13	\$35,978.35	23.90%	
* Increase in all salary lines in Article 1	\$8,104,532.24	\$8,252,524.35	\$147,992.11		
* Increase in all benefits lines in Article 1	\$2,563,297.54	\$2,942,355.87	\$379,058.33		
* Tuition reimbursement, PreK - 8	\$44,100.00	\$81,905.76	\$37,805.76		
* Tuition reimbursement, 9 - 12	\$18,600.00	\$23,738.37	\$5,138.37		
* Instructional supplies PreK-8	\$99,784.21	\$93,508.82	(\$6,275.39)		
* Instructional supplies 9 - 12	\$50,713.00	\$47,589.00	(\$3,124.00)		
* Instructional supplies, music K - 8	\$4,900.00	\$4,900.00	\$0.00		
* Instructional supplies, music 9 - 12 (Chorus/band)	\$10,480.00	\$10,800.00	\$320.00		
* Field Trips, PreK - 8	\$4,764.00	\$8,272.00	\$3,508.00		
* Field Trips, 9 - 12	\$2,000.00	\$1,300.00	(\$700.00)		
* Books & Periodicals, PreK - 8	\$29,557.41	\$85,085.76	\$55,528.35		
* Books & Periodicals, 9 - 12	\$24,908.00	\$28,370.00	\$3,462.00		
* Dues & Fees, PreK - 8	\$13,145.00	\$28,760.00	\$15,615.00		
* Dues & Fees, 9 - 12	\$67,566.00	\$42,876.00	(\$24,690.00)		

Board member questions related to goals in the RSU #22 Comprehensive Needs Assessment follow up by Board Member Royal included the following:

1. Funding low income AP exams? Included in Title IV Grant.
2. Need for training on student info and learner management system? Powerschool System training is budgeted.
3. Dedicated coordinator for National Board Teaching Certification? Included in federal budget.
4. Sufficient social work time for Wagner/Smith Schools? Budgeted and Contracted starting in FY19 (Article 5). Board member Royal suggested increasing budget over FY19 to increase services. Current budget development discussion regarding two positions in Article 2 which are not yet defined but would address needs aligned with anxiety, behavior and school engagement issues.
5. Expanded planning time? School calendar addresses early release and inservice for vertical discussions. PLC time in elementary schools – gives comp time for coming in early or staying late for professional teaming. Mr. Lyons spoke to modify teacher calendar to increase the number of work days so that time for such teacher teaming would be present without impacting instructional time. Expressed that the teachers negotiated fewer work days.
6. Instructional coach dedicated to math? Are we adding time or personnel? Budget includes an Article 5 request for a full time instructional coach. A math intervention position at WBee is

		<p>included in Article 1.</p> <p>7. More STEM opportunities? An RSU #22 partnership with RISE Center STEM +C grant for middle school computer science integration has begun. High School – technology engineering courses have been developed 1 and will be implemented.</p> <p>8. Software improvements – proficiency based system needed. Refresh at HA for 1:1 devices. Proficiency-based diplomas are no longer the track for Hampden Academy so the software noted in the CAN is not necessary to track students. McGraw School doesn't have the technology levels that Smith school has due to the Momentum Grant. It is being considered to refresh Chromebooks at 6th grade level and push the devices to WBee. Can we increase the ratio for McGraw for FY20?</p> <p>9. Social work at HA. Board member Royal expressed concern that it took so long to get someone on staff from Acadia. The contract is now fulfilled with a contracted employee and RSU #22 will be continuing with the Acadia Pathways Social Work contract.</p> <p>Citizen comment that for teacher planning: class size ratios should be studied and impact budget development. Enrollment Oct 1. HA gained 100 students since 2014. Bill feels that adding the position last summer better balanced the class load. Spanish added the prior year. Citizen shared that the district should not be reactionary but implement future focused planning. There is more than one way to address the teacher planning time situation. \$15,000 of planning time support at the elementary level is included in the budget.</p> <p>Envision Math – moving a majority of costs into local budget since federal funding is decreasing.</p> <p>Chair Frank – at what point does utilization require an additional FTE? Reviews of who is/might be retiring and how will we fill those needs occurs annually.</p> <p>Board member Royal asked if RSU 22 expecting to see any changes in our achievement results through the priorities implemented in the budget. The budget targets math curriculum, instruction and professional development. New STEM opportunities will be introduced and technology enhanced through device refresh. Other federal funds will supplement the costs to implement these initiatives at the following approximated amounts:</p>	
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		<p>Title I - \$340,000 Title II – \$75,000 Title IV – \$30,000</p> <p>FY 20 Article 1 - Regular Instruction Amount \$11,975,682.71</p> <p>FY 19 Article 1 - Regular Instruction Amount \$11,354,647.85</p> <p>Difference: \$621,034.86 5.47% increase</p>	
<p>2</p> <p>March 5th</p>	<p>Special Education Instruction: teaching & materials, Specialist costs: OT, PT, Audiology, Social Work, Psych, Speech/Language, SPED Administration</p>	<p>Article 2: Special Education Instruction introduced. Includes teachers, educational technicians, administration along with associated benefits, supplies, and resources to carry out resource, self-contained, hospital/homebound, speech & language, OT, PT and adaptive physical special education instruction, along with social work, audiology and psychological services.</p> <p>The Budget Report by Article Cover Sheet was reviewed.</p> <ul style="list-style-type: none"> ● Increase of \$71,621.98 to a total of \$6,061,719.13 was discussed. This article is 1.2% higher than FY19. ● For FY 20 there is a shift between Resource and Self-Contained classroom costs simply due to staff being reassigned categorically to meet people’s needs. Budget shifts represent the application of budget codes to employee assignments for FY 20. ● Increased need for hospital/homebound services over the past years. ● Increases for contracted service providers. ● Local Entitlement (LE) monies are special education dedicated federal funds. RSU 22 receives LE funds at a \$500-600,000 level. ● Assistant Superintendent Nickels praised Special Service Director Wells’ integration and efficient use of LE funds. ● Student OT – increased by .02 position to meet student needs. ● Audiology – increased to provide subs when needed. ● Adapted Physical Education APE – taught by each PE teacher ● Special Education Administration – admin and clerical staff, PD, copier lease, telephone, postage, tuition paid to other systems, supplies, periodicals and dues and fees (including Medicaid billing fees). 	

		<p>FY 20 Article 2 - Special Education Instruction Amount \$6,061,719.13</p> <p>FY 19 Article 2 - Special Education Instruction Amount \$5,990,097.15</p> <p>Difference: \$71,621.98 1.2% increase</p>																																							
3	CTE: UTC now has its own funding allocation (ED 279)	<p>FY 20 Article 3 - UTC Amount TBD</p> <p>FY 19 Article 3 - UTC Amount \$0</p>																																							
4 March 26th February 12th	Other Instruction: Co-Curricular, Extra-Curricular, Summer School, Graduation, Athletic Directors, Activity Transportation	<p>Article 4 Other Instruction: Increase to Article 4</p> <ul style="list-style-type: none"> During review of Article 6, Board supported co-curricular national competition dues, fees and travel typically funded in Article 6, have been evaluated to instead be coded appropriately for Article 4 (Co-Curricular, Extra-Curricular). Board vote required to approve the expenditures. <p>Adjustment of: \$6083.33</p> <ul style="list-style-type: none"> Refer to major factors of change exhibit: <div style="border: 1px solid black; padding: 5px; margin: 10px 0;"> <p>RSU #22 Budget Report by Article Presented: February 12, 2019</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">FY19 Budget</th> <th style="text-align: right;">FY20 Proposed</th> <th style="text-align: right;">Incr/(Decr)</th> <th style="text-align: right;">% Incr/(Decr)</th> <th style="text-align: right;">% of Total Variance</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$809,674.19</td> <td style="text-align: right;">\$886,572.69</td> <td style="text-align: right;">\$76,898.50</td> <td style="text-align: right;">9.50%</td> <td></td> </tr> <tr> <td>Revised 3/19/19</td> <td style="text-align: right;">\$809,674.19</td> <td style="text-align: right;">\$892,656.02</td> <td style="text-align: right;">\$82,981.83</td> <td style="text-align: right;">10.25%</td> <td></td> </tr> </tbody> </table> <p>Article 4: Other Instruction The costs of Co and Extra Curricular programs at the middle and high school levels</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>* Increase in stipends and associated benefits for coach/advisor positions</td> <td style="text-align: right;">\$559,203.76</td> <td style="text-align: right;">\$573,982.81</td> <td style="text-align: right;">\$14,779.05</td> <td></td> </tr> <tr> <td>* Increase in transportation</td> <td style="text-align: right;">\$70,178.53</td> <td style="text-align: right;">\$94,215.38</td> <td style="text-align: right;">\$24,036.85</td> <td></td> </tr> <tr> <td>* Increase in officials associated benefits and trainer @ HA</td> <td style="text-align: right;">\$83,873.46</td> <td style="text-align: right;">\$120,015.06</td> <td style="text-align: right;">\$36,141.60</td> <td></td> </tr> <tr> <td>* Budget for Board voted support of special opportunities for co-curricular events</td> <td style="text-align: right;">\$0.00</td> <td style="text-align: right;">\$6,000.00</td> <td style="text-align: right;">\$6,000.00</td> <td></td> </tr> </tbody> </table> </div> <p>Article 4: Other Instruction introduced. Includes Co-curricular activities occurring outside of the school day but extending related curriculum taught during the day are included in this article. Extra-curricular activities considered important and enriching in child's development but not connected to the daily curriculum, primarily athletics, also included in Article 4.</p> <p>The Budget Report by Article Cover Sheet was reviewed.</p> <ul style="list-style-type: none"> Increase of \$76,898.50 to a total of \$886,572.69 was discussed. This article is 9.5% higher than FY19. 		FY19 Budget	FY20 Proposed	Incr/(Decr)	% Incr/(Decr)	% of Total Variance		\$809,674.19	\$886,572.69	\$76,898.50	9.50%		Revised 3/19/19	\$809,674.19	\$892,656.02	\$82,981.83	10.25%		* Increase in stipends and associated benefits for coach/advisor positions	\$559,203.76	\$573,982.81	\$14,779.05		* Increase in transportation	\$70,178.53	\$94,215.38	\$24,036.85		* Increase in officials associated benefits and trainer @ HA	\$83,873.46	\$120,015.06	\$36,141.60		* Budget for Board voted support of special opportunities for co-curricular events	\$0.00	\$6,000.00	\$6,000.00		
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Article 4: Other Instruction	\$809,674.19	\$886,572.69	\$76,898.50	9.50%	
The costs of Co- and Extra- Curricular programs at the middle and high school levels					
* Increase in stipends and associated benefits for coach/advisor positions	\$559,203.76	\$573,982.81	\$14,779.05		
* Increase in transportation	\$70,178.53	\$94,215.38	\$24,036.85		
* Increase in officials and associated benefits and trainer @ HA	\$83,873.46	\$120,015.06	\$36,141.60		
			<u>\$74,957.50</u>		

- Article 4 costs have been increasing over the past few years primarily due to costs associated with personnel, transportation and officials. Warrant article transfers have been required over the past three years. FY18 transfer was \$19,215. In FY17 the Article 4 transfer was \$28,000.
- The increased expenditures were discussed. RSU #22 employs 86 coaching positions and 76 co-curricular positions. Coaches and advisors are paid through stipends. The value of the ERPs which are the basis of stipends has increased in the current contract year to \$111.87 and \$114.11 in FY 20. In addition, an experiential factor is built into the stipend calculation. Associated benefits increased as well. Total increase \$14,779.05.
- Transportation increases of \$24,036.85 were noted. Increase in costs for officials and associated benefits (ie. social security, medicare, unemployment, workers' comp.) were also noted.
- New cost in FY 20 – Athletic trainer. History – HA previously employed a position at the Academy which was a part-time Athletic Trainer. Limited services were available at the middle schools. A recent contract with EMMC (Northern Lights) was signed which serves HA primarily with attention to the middle schools for fall football, cross country and spring track services. Administration is meeting with EMMC later this month to discuss next year.
- Funding has been proposed to adequately implement high school and middle services to the degree middle schools have experienced in the past.
- HA Athletic Director Fred Lower spoke to the contracted services experiences and is very pleased with the services provided. The middle school principals spoke to the services offered at those schools. Trainers have been consistent at both middle and high schools during football games. Winter sports at the middle school have not seen trainer support. Once a week consultation for middle school sport management has been the norm this year.

		<p>Significant reporting and communication from trainer to school, parents, nursing staff occurs and is highly satisfactory. The budget is proposed to support levels of middle school trainer support at levels more consistent with past practice two and three years ago.</p> <ul style="list-style-type: none"> ● Breakdown of Article 4. Inside each of the categories: <ul style="list-style-type: none"> ○ Summer school. \$3,000 to allow for student credit recovery outside of Title and Sp Ed services. ○ Elem. Co-Curricular. Inter-district transportation costs were included. Stipends, dues and fees. ○ Secondary Co-Curricular. Stipends, dues/fees. ○ Hampden Academy Graduation costs. Increased by \$750. ○ Elem Extra-Curricular. Stipends, officials, purchased services – such as timing services for track meet, announcers, scorekeepers. Supplies. Purchased services for safety measures e.g. Football helmets (all that were worn) and a % of shoulder pads need to be reconditioned each year. ○ Athletic transportation costs were increased for FY20 to right size the lines. ○ Secondary Extra-Curricular. Includes all of the above and the costs of the Athletic Director. ● Athletic field maintenance is included in Article 9 Facilities Maintenance. ● Article 4 is approximately 2% of the total district budget. ● Senior Walk – Graduating seniors are brought together and march two by two past the students at each school in the district. Will continue into the future. Now budgeted. ● What’s not included? Comprehensive Article 4 budget proposal. <p>FY 20 Article 4 - Other Instruction Amount \$892,656.02 <i>rev 3/26/19</i> FY 20 Article 4 - Other Instruction Amount \$886,572.69 FY 19 Article 4 - Other Instruction Amount \$809,674.19</p> <p style="text-align: right;">Difference: \$82,981.83 10.25% increase <i>3/26/19</i></p>	
<p>5 April</p>	<p>Student and Staff Support: Guidance,</p>	<p>Assistant Superintendent Nickels reviewed the subsection categories of Article 5 and the breakdown of those items.</p>	

**R.S.U. #22
FY20 Proposed Article 5 Student & Staff**

Report # 67448
Statement Code: Article 5

Account Number / Description	FY17 Actual 7/1/2016 - 6/30/2017	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Budget 7/1/2018 - 6/30/2019	FY19 YTD 7/1/2018 - 6/30/2019	FY20 Proposed	Incr/(Decr)
Subtotal Student Guidance Svcs	\$573,119.05	\$600,725.10	\$644,624.61	\$474,360.92	\$659,771.33	\$15,146.72
Subtotal Student Health Svcs.	\$379,995.22	\$387,990.67	\$428,535.92	\$313,284.03	\$443,326.73	\$14,790.81
Subtotal Inst.-Related Tech.	\$653,135.30	\$591,399.06	\$668,740.31	\$505,385.04	\$814,093.54	\$145,353.23
Subtotal Charter School Cmn.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Section 504	\$20,614.62	\$23,740.32	\$33,429.63	\$20,681.51	\$38,708.72	\$5,279.09
Subtotal Other Student Support	\$21,434.50	\$21,762.00	\$50,000.00	\$23,907.00	\$50,000.00	\$0.00
Subtotal Intervention	\$26,505.50	\$19,047.86	\$35,055.16	\$16,298.49	\$42,114.06	\$7,058.90
Subtotal Improvement of Instr.	\$206,242.83	\$194,844.14	\$232,887.62	\$154,411.71	\$288,842.79	\$55,955.17
Subtotal Instr. Staff Training	\$42,146.37	\$40,654.03	\$55,497.18	\$84,710.38	\$51,487.49	\$(4,009.69)
Subtotal Library Services	\$287,509.28	\$296,810.53	\$323,350.97	\$218,095.06	\$314,303.35	\$(9,047.62)
Subtotal Assessment	\$102,302.03	\$96,267.97	\$104,161.98	\$81,848.32	\$99,515.28	\$(4,646.70)
Total Article 5	\$2,313,004.70	\$2,273,241.68	\$2,576,283.38	\$1,892,982.46	\$2,802,163.29	\$225,879.91

Guidance: \$15,146.72

Health Services: Salary and benefit adjustments \$14,790.81

Technology: Two techs one works part-time. No operational changes, corrected hours in part-time staff. Increase in software maintenance and School Messenger app includes website and Website refresh every three years. Streamlining communication and cost savings over the years. Tech leases: FY16 Chromebooks, FY17 Apple leases, refresh Chromebook at HA and 6th grade (new lease), staff refresh HA staff laptops via grant process. \$200/per unit for 3 years for teachers MacBooks would be covered by the grant – the rest is district cost. Decrease in tech printing – distributed to school lines, so decreasing by \$15,000. Increase at technology at Smith School. Momentum Grant ipads can be purchased at grant conclusion. K-1 keep at no cost, 1:1 for grades 2-3 must be purchased. Upgrade phone system at Smith. Tech Hardware at HA network upgrade to be offset at 50% payback. Question about whether to expand technology at McGraw? Can take up at Education Committee for further discussion.

Salary increase for Section 504 ed techs. Decrease in intervention costs related to recess, lunch duty coverage for teachers to use as planning time. Increase in software maint/sup – IXL, Lexia, etc are supported. Federal funding has been used in the past but district is hearing that federal funding will be decreasing in the coming year.

Math Coach – district has spent 18 months discussing math achievement. Education Committee supports the math coach insertion of the position. The position will primarily serve Winterport schools, but will be utilized in all schools. Decrease

in library benefits, decrease in salary/benefits in assessment. Increase in contracted services, assessment – NWEA increase and increase to implement K- 1 so now K-9.

**FY 20 Article 5 - Student and Staff Support Amount
\$2,802,163.29**

**FY 19 Article 5 - Student and Staff Support Amount
\$2,576,283.38**

Difference of \$225,879.91 8.77% increase

6
March
26th

System Administration:
Board of Directors, Legal, Negotiations, Superintendent, Assistant Superintendent, Accounting/Payroll Office

Article 6, System Administration: Board of Directors, Negotiations, Exec Admin, CO Fiscal (Business Office).

- Refer to major factors of change exhibit:

RSU #22 Budget Report by Article
Presented: March 26, 2019

	FY19 Budget	FY20 Proposed	\$ Variance	% Variance
	\$841,537.21	\$919,987.05	\$78,449.84	9.32%
Article 6: System Administration District leadership and associated costs.				
Legal Services (non-negotiation)	\$38,466.15	\$50,000.00	\$11,533.85	
Legal Services (staff negotiation)	\$15,000.00	\$30,000.00	\$15,000.00	
Salaries, Supt & Asst Supt	\$207,350.73	\$227,391.67	\$20,040.94	
Salaries, Central Office	\$89,656.62	\$93,562.24	\$3,905.62	
Postage, Central Office	\$1,800.00	\$7,155.58	\$5,355.58	
Printing, Central Office	\$1,980.72	\$5,506.58	\$3,525.86	
Salaries, Business Office Staff	\$167,205.83	\$176,176.26	\$8,970.43	

- Board – largest increase is in legal fees, based on a three year avg., addressed to correct.
- Audit – added in pre-audit costs to prepare.
- Negotiations – Support Staff and Teachers in FY20. Legislation is Augusta may cause a need for more expertise based on outcome of legislation. Support staff negotiations in the past have been very quick.
- Exec Admin: increase of \$38,180.22. Two fold June 2020 Mr. Lyons will be fully retired – attempting to increase the supt salary to a marketable salary. Superintendent recommends that the salary increase for the new supt will be gradual.
- Savings of \$218,331 over five years of reduced salary. A payout of unused vacation time will be paid in June 2019.
- Telephone expenses for cell phones at CO, Ed Foundation, Postage – Link 22, postage meter, bulk mailing stamp. Printing – 1 edition is for budget info so the CO pays for that cost.
- PD has been increased slightly due to new personnel.
- Business Office: 3% salary increase, PD in business office – new hires, cross-training, new accounting software – training after Jan 2020. Travel.

		<p>FY 20 Article 6 - System Administration Amount \$919,987.05</p> <p>FY 19 Article 6 - System Administration Amount \$841,537.21</p> <p style="text-align: right;">Difference of \$78,449.84 9.32% increase</p>																																																																																						
<p>7</p> <p>March 26th</p>	<p>School Administration: Principals, course reimbursement, Admin Assistants, Office costs</p>	<p>Article 7 School Admin: Principals office and supporting services.</p> <ul style="list-style-type: none"> Refer to major factors of change exhibit: <div style="border: 1px solid #ccc; padding: 5px; margin: 10px 0;"> <p style="font-size: small; margin: 0;">RSU #22 Budget Report by Article Presented March 26, 2019</p> <table style="width: 100%; border-collapse: collapse; font-size: x-small;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: right;">FY19 Budget</th> <th style="width: 10%; text-align: right;">FY20 Proposed</th> <th style="width: 10%; text-align: right;">\$ Variance</th> <th style="width: 10%; text-align: right;">% Variance</th> </tr> </thead> <tbody> <tr> <td>Article 7: School Administration</td> <td style="text-align: right;">\$1,436,933.57</td> <td style="text-align: right;">\$1,587,383.80</td> <td style="text-align: right;">\$150,450.23</td> <td style="text-align: right;">10.47%</td> </tr> <tr> <td colspan="5" style="padding-left: 20px;">School leadership (Office of the Principal) and associated costs.</td> </tr> <tr> <td colspan="5" style="padding-left: 20px;">* Increase in salaries Principals</td> </tr> <tr> <td></td> <td style="text-align: right;">\$713,814.79</td> <td style="text-align: right;">\$751,245.08</td> <td style="text-align: right;">\$37,430.29</td> <td></td> </tr> <tr> <td colspan="5" style="padding-left: 20px;">* Proposed Dean of Students shared at middle schools</td> </tr> <tr> <td></td> <td style="text-align: right;">\$0.00</td> <td style="text-align: right;">\$72,500.00</td> <td style="text-align: right;">\$72,500.00</td> <td></td> </tr> <tr> <td colspan="5" style="padding-left: 20px;">* Increase in admin assts salaries</td> </tr> <tr> <td></td> <td style="text-align: right;">\$385,265.06</td> <td style="text-align: right;">\$392,292.55</td> <td style="text-align: right;">\$7,027.49</td> <td></td> </tr> <tr> <td colspan="5" style="padding-left: 20px;">* Increase in benefits Principals</td> </tr> <tr> <td></td> <td style="text-align: right;">\$62,384.75</td> <td style="text-align: right;">\$85,927.33</td> <td style="text-align: right;">\$23,542.58</td> <td></td> </tr> <tr> <td colspan="5" style="padding-left: 20px;">* Benefits proposed Dean of Students (shared)</td> </tr> <tr> <td></td> <td style="text-align: right;">\$0.00</td> <td style="text-align: right;">\$24,268.92</td> <td style="text-align: right;">\$24,268.92</td> <td></td> </tr> <tr> <td colspan="5" style="padding-left: 20px;">* Increase in benefits Principal's admin assts</td> </tr> <tr> <td></td> <td style="text-align: right;">\$133,579.47</td> <td style="text-align: right;">\$94,409.69</td> <td style="text-align: right;">(\$39,169.78)</td> <td></td> </tr> <tr> <td colspan="5" style="padding-left: 20px;">* Increase in software Support & Maint.</td> </tr> <tr> <td></td> <td style="text-align: right;">\$21,184.01</td> <td style="text-align: right;">\$34,478.07</td> <td style="text-align: right;">\$13,294.06</td> <td></td> </tr> </tbody> </table> </div> <ul style="list-style-type: none"> New position makes a substantial portion of the increase. Increase in salaries of 3%. New position – Dean of Students shared with Wagner and Reeds Brook. Triangle of services by inserting this position. New needs of students that have presented – support of social work, guidance, nursing resources are in place. Recognize that need to work on math achievement. Principals are tied down dealing with mental needs of students. Get into classrooms on a more regular basis. AD to increase unity in the middle schools’ athletic program . Maybe be able to reduce stipend costs. Benefits both schools. Unify the two schools – educationally and support. AD is an umbrella of skill set of principal-ship. Eventual decline in enrollment. Necessity now, but understand that may change in the future based upon enrollment. The challenges of emotional/mental needs may outweigh any decline in enrollment. “Decrease” in admin asst benefits. Schools costs for ADS hosting and Powerschool. <p style="text-align: right;">FY 20 Article 7 - School Administration Amount \$1,587,383.80</p> <p style="text-align: right;">FY 19 Article 7 - School Administration Amount \$1,436,933.57</p> <p style="text-align: right;">Difference of \$150,450.23 10.47% increase</p>		FY19 Budget	FY20 Proposed	\$ Variance	% Variance	Article 7: School Administration	\$1,436,933.57	\$1,587,383.80	\$150,450.23	10.47%	School leadership (Office of the Principal) and associated costs.					* Increase in salaries Principals						\$713,814.79	\$751,245.08	\$37,430.29		* Proposed Dean of Students shared at middle schools						\$0.00	\$72,500.00	\$72,500.00		* Increase in admin assts salaries						\$385,265.06	\$392,292.55	\$7,027.49		* Increase in benefits Principals						\$62,384.75	\$85,927.33	\$23,542.58		* Benefits proposed Dean of Students (shared)						\$0.00	\$24,268.92	\$24,268.92		* Increase in benefits Principal's admin assts						\$133,579.47	\$94,409.69	(\$39,169.78)		* Increase in software Support & Maint.						\$21,184.01	\$34,478.07	\$13,294.06		
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<p>April 30th</p>	<p>Bussing contract, Diesel Fuel, Van purchases, Out of District Transportation costs</p>	<p>FY 19 Article 8 - Transportation Amount \$1,382,785.53</p>																																																																																	
<p>9 January 22nd</p>	<p>Facilities Maintenance: Buildings, Utilities, Plowing, Propane/Oil, Custodians, Equipment, Architects & Engineer fees, Contracted Services (grounds, roofs, inspections, etc), Van Fleet, Supplies, Repairs</p>	<p>Reviewed Article 9:</p> <ul style="list-style-type: none"> See handout of large increases or decreased projected at this time: <table border="1"> <thead> <tr> <th colspan="5">RSU #22 Budget Report by Article</th> </tr> <tr> <th></th> <th>FY19 Budget</th> <th>FY20 Proposed</th> <th>\$ Incr/(Decr)</th> <th>% Incr/(Decr)</th> </tr> </thead> <tbody> <tr> <td>Article 9: Maintenance</td> <td>\$3,766,378.10</td> <td>\$3,841,187.88</td> <td>\$74,809.78</td> <td>1.99%</td> </tr> <tr> <td colspan="5">The costs to maintain and care for the district buildings.</td> </tr> <tr> <td>* Increase in property insurance</td> <td>\$101,292.09</td> <td>\$111,420.95</td> <td>\$10,128.86</td> <td></td> </tr> <tr> <td>* Increase in fuel costs</td> <td>\$202,516.60</td> <td>\$238,800.30</td> <td>\$36,283.70</td> <td></td> </tr> <tr> <td>* Increase in negotiated salaries</td> <td>\$683,395.08</td> <td>\$699,307.30</td> <td>\$15,912.22</td> <td></td> </tr> <tr> <td>* Contracted services, Smith School</td> <td>\$0.00</td> <td>\$23,940.00</td> <td>\$23,940.00</td> <td></td> </tr> <tr> <td>* Custodial supplies, all buildings</td> <td>\$72,026.21</td> <td>\$84,095.36</td> <td>\$12,069.15</td> <td></td> </tr> <tr> <td>* Benefits, Maintenance</td> <td>\$45,512.02</td> <td>\$35,028.16</td> <td>-\$10,483.86</td> <td></td> </tr> <tr> <td>* Equipment, Non-Cap, all buildings</td> <td>\$16,200.00</td> <td>\$25,000.00</td> <td>\$8,800.00</td> <td></td> </tr> <tr> <td>* Contracted services, Maintenance</td> <td>\$326,146.97</td> <td>\$385,868.87</td> <td>\$59,721.90</td> <td></td> </tr> <tr> <td>* Repair & Maintenance, Vehicles</td> <td>\$18,750.00</td> <td>\$25,312.50</td> <td>\$6,562.50</td> <td></td> </tr> <tr> <td>* Principal and interest, Repair Bond</td> <td>\$624,403.11</td> <td>\$526,042.71</td> <td>-\$98,360.40</td> <td></td> </tr> <tr> <td>* Capital Outlay, Planning & Study</td> <td>\$27,500.00</td> <td>\$39,850.84</td> <td>\$12,350.84</td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>\$76,924.91</td> </tr> </tbody> </table> <ul style="list-style-type: none"> What is the percentage of increase in maintenance of buildings? Approximately 7.8%. Capital Reserve will fund of some of the additional needs beyond what is budgeted. What's the capital reserve balance? currently \$358,384.07 SRRF may be funded by \$22 million next year (legislation submitted) which we may qualify for. McGraw project is listed as #20 in the state so weighing whether to build into budget or wait for state funding. <p>FY20 possible capital projects:</p> <ul style="list-style-type: none"> Flooring projects, door/window replacement projects, paving, roofing, dumpster and sidewalk slab replacements, central office improvements. Newburgh Elementary School on track to be conveyed to town in 2022. Do we want to make repairs if we will convey? Kitchen, water system replacement, roof monitoring but need an evaluation. Playground has been addressed. <p>Discussed options for electrical supply. Investigating all the options for electrical power distribution. Have not budgeted an increase. Electrical has contained a contingency in the past.</p>	RSU #22 Budget Report by Article						FY19 Budget	FY20 Proposed	\$ Incr/(Decr)	% Incr/(Decr)	Article 9: Maintenance	\$3,766,378.10	\$3,841,187.88	\$74,809.78	1.99%	The costs to maintain and care for the district buildings.					* Increase in property insurance	\$101,292.09	\$111,420.95	\$10,128.86		* Increase in fuel costs	\$202,516.60	\$238,800.30	\$36,283.70		* Increase in negotiated salaries	\$683,395.08	\$699,307.30	\$15,912.22		* Contracted services, Smith School	\$0.00	\$23,940.00	\$23,940.00		* Custodial supplies, all buildings	\$72,026.21	\$84,095.36	\$12,069.15		* Benefits, Maintenance	\$45,512.02	\$35,028.16	-\$10,483.86		* Equipment, Non-Cap, all buildings	\$16,200.00	\$25,000.00	\$8,800.00		* Contracted services, Maintenance	\$326,146.97	\$385,868.87	\$59,721.90		* Repair & Maintenance, Vehicles	\$18,750.00	\$25,312.50	\$6,562.50		* Principal and interest, Repair Bond	\$624,403.11	\$526,042.71	-\$98,360.40		* Capital Outlay, Planning & Study	\$27,500.00	\$39,850.84	\$12,350.84						\$76,924.91	
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		<p>Maintaining Reeds Brook trails will need work. Cross country team utilizes the trails on a regular basis. Looking at a multi-purpose Gator and partnerships with cost sharing.</p> <p>Information on vehicle fleet was passed out for review. Discussion on whether to continue to purchase well used vehicles, or begin to have a replacement schedule. More information to come in Article 8. Safety issues are monitored and addressed with well maintained van fleet. Cyr Bus is using RSU #22 vans to transport students; we pay for the drivers. Assistant Superintendent Nickels recommends we continue in this model.</p> <p>Electrical distribution system on Hampden Weatherbee & McGraw campuses needs to be substantially upgraded. Replacements and repairs that are needed will be substantial and will be quite expensive. Work has begun to secure a 3-5 year phase-in recommendation plan.</p> <p>MaryAnne Royal asked about field maintenance. Assistant Superintendent Nickels explained that Article 9 covers those commitments and that the cost for watering the fields and the maintenance for Wagner Middle School’s field was included for FY 20. Will evaluate Wagner field again in the spring to ensure that with continued watering and treatments the field will continue to function as a safe sports environment. Self-propelled water cannon for Wagner is also included in Article 9. Comparing an underground irrigation watering system will also be quoted as an alternative.</p> <p>FY 20 Article 9- Facilities Maintenance \$3,841,187.88</p> <p>FY 19 Article 9 - Facilities Maintenance \$3,766,378.10</p> <p style="text-align: right;">Difference of \$74,809.78 1.9% increase</p>	
<p>10</p> <p>March 26th</p> <p>January 22nd</p>	<p>Debt Service and Other Commitments: state approved capital debt obligations, Frankfort debt service flowthrough</p>	<p>Article 10, Debt Service: State approved Debt Service for Hampden Academy and Frankfort flow through. Updated with figures from ED-279 received in February. \$514.51 increase.</p> <ul style="list-style-type: none"> ● Refer to major factors of change exhibit revision: 	<ul style="list-style-type: none"> • Update Debt Service • Update Bond Debt Service

RSU #22 Budget Report by Article
January 22, 2019

	FY19 Budget	FY20 Proposed	\$incr/(Decr)	% Incr/(Decr)
	\$3,777,724.15	\$3,717,945.39	-\$59,778.76	-1.58%
Revised 3.19.19	\$3,777,724.15	\$3,718,459.90	-\$59,264.25	-1.57%

Article 10: Debt Service

Principal and Interest for FY14 building repairs, new Hampden Academy and Frankfort debt service flow-through.

- * Includes Frankfort Debt Service
- * Includes new Hampden Academy

Actual figures for FY20 will be confirmed when the ED-279 is provided by the State.

Revised 3.19.19: Updated the P&I on HA and Frankfort Debt Service based on the preliminary ED-279.

Reviewed Article 10 Debt Service. Reported that the information contained may change since the ED-279 has not yet been released.

FY 20 Article 10 - Debt Service and Other Commitments Amount
\$3,718,459.90 *revision 3/26/19*

FY 20 Article 10 - Debt Service and Other Commitments Amount
\$3,717,945.39

FY 19 Article 10 - Debt Service and Other Commitments Amount
\$3,777,724.15

Difference of -\$59,778.76 1.58% decrease

Difference of -\$59,264.25 1.57% decrease *revision 3/26/19*

11
January
22nd

All Other Expenditures:
food service
program

Article 11 - All Other Expenditures Amount \$0

Article 11 Other Expenses— no handout. No request for support of the RSU #22 School Nutrition program for FY20.

FY 19 Article 11 - All Other Expenditures Amount \$0

FY 20 Article 11- All Other Expenditures Amount \$0

Difference of \$0 0%