

FY 2019 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: RSU No. 5 Community Programs

What key issues and priorities are you trying to address in your proposed budget? *(Administrators identified the following three focus areas: math coaching, increased student support for differentiation, and increased funding for building maintenance.*

- Increased support for Adult Ed programming: Focusing on areas of local need, including ESOL, Family Literacy, Dropout prevention services, and Workforce Training, including opportunities for collaboration with the new Cumberland County Adult Education and Workforce Training Hub (RSU5 Adult Education is now a partner in this coalition as part of Maine DOE restructuring).
- Increased professional development opportunities for staff members:
 - bringing in content area experts to work with Laugh & Learn teachers (Maine Roads to Quality and DHHS and others) to increase our MRTQ rating, and
 - providing access to live webinars and offsite training for Adult Education initiatives such as
 - WIOA implementation (federal Workforce Innovation and Opportunity Act),
 - LWIB grants (local workforce investment board, required partnerships with the CareerCenter, Workforce Solutions, the Maine Community College System, Maine Adult Education and employer partners); and
 - training for implementation of new blended learning program, HiSET Academy.
- Streamline student registration, tracking, data, financial and management processes through implementation of a new web-based Childcare Management program. This will reduce the management time required of program Coordinator and Office Manager, provide better and more complete online experiences for students, teachers and parents, and provide better checks and balances for daily management.
- Provide supportive after school programming for teens at little or no cost that will increase student achievement and self-esteem.
- Implement a new web-based Facility Scheduling program.

How do these priorities align with the district's three strategic objectives?

- The district's first two strategic objectives only include PreK - 12 students. However, federal laws, primarily the overarching WIOA through which all Adult Education becomes accountable, have significantly increased requirements in Adult Education. The focus is on Career Pathways and program efficacy for all learners, which include high school students who come to us as part of the HiSET program. Professional development, and

increased class and advising time for students will improve teacher and administrator effectiveness in Adult Education.

- Continued improvement and collaboration between Adult Ed partners helps strengthen the district RTI offerings.
- We are currently working as a partner in the newly created Cumberland County Adult Education and Workforce Training Hub to create multi-year plans for workforce training in LWIB identified sectors of Healthcare, Finance, Construction, Transportation and Technology. Programming includes applying for funding through federal grants such as AEFLA and state grants such as TechHire. This work is on-going.

FY 2019 Projected Enrollment / Class Size Ratio by Grade

ABE, CT, HSE, HiSET and Accuplacer Prep: Enrollment varies significantly throughout the year, and is also affected by classes that are jointly offered through grant partners. Typically, our Learning Lab sees 6 to 10 students at each class (two four-hour sessions per week), with individualized instruction delivered by two part-time teachers. We have also recently added one session of advising each week during the lab, delivered by the Adult Ed Coordinator.

Our ESOL program currently has 15 students. We offer two classes each week at various levels with one paid instructor, and have 10 volunteer tutors that meet monthly with the instructor for training.

In our Laugh & Learn program, we lost access to one of our classrooms right before the start of the school year at Morse Street school in order to accommodate a change in location of a special ed classroom. So we had to reduce the number of students we could take in our PreK program. We have 8 FTEs overseeing 118 students in three buildings over 6 grade levels, for a ratio of 15:1. We have reduced our staffing this year due to a decrease in the average number of daily students caused by the increase in PreK at Morse Street School. While our average daily registration has decreased by ½ a day, the number of students being served and managed has slightly increased over last year. And we have waiting lists at all schools for aftercare. My budget is based on maintaining the same enrollment and staffing.

Staffing Adjustments to Budget in FY 18	Staffing Adjustments to Budget in FY 19
<ul style="list-style-type: none">● increasing ESOL/local literacy teacher to 10 hours per week, 45 weeks per year● reduced 1 FTE from Laugh & Learn preschool	<ul style="list-style-type: none">● increasing ESOL from two classes to three classes per week.● increasing advising hours in the Learning Lab by 2 hours per week● increasing College Transitions and Adult Transitions training in Learning Lab by 2 hours per week

Other significant FY 19 requests in budget and need (Supplies, Equipment, etc).

Adding a Programmer at 12 hours per week to the Recreation program for the school year. Continuing to bring instruction and control in house, rather than through high cost subcontractors. The cost will be covered in user fees.

Purchasing recreation equipment to upgrade and replace old and broken facilities - adjustable basketball nets are the most significant, for use at FHS. These will be purchased with Recreation undesignated fund balance monies at a cost of approximately \$5,600, and will be available for use to all programs.

We are in the process of reviewing options for upgrading and replacing old and inadequate cooking equipment in the room we use for teaching at FMS. I have budgeted \$8,850 for this purpose, with the funds to come from the Recreation UFB.

What did you request that was not included in your budget? How will the needs in your request be met differently?

All requests are included in the budget.

Fund	Program	Function	Object	Cost Center	Description	FY19 budget	
RSUS COMMUNITY PROGRAMS							
REVENUE							
AE							
1500	0000	0000	41114	409	Local taxes raised in a RSU in support of AE	\$	112,000
1500	0000	0000	41359	409	Adult Ed Fees from subsidizable courses		
1500	0000	0000	43240	409	State Subsidy	\$	52,000
2010	6600	0000	41929	400	ME Comm Foundation Grant, Local Literacy College Transitions Grant - expended under program 6060		
2215	6060	0000	43249	409	ABE/AEFLA (includes EL Civics) use with fund 2950	\$	2,500
2950	6100	0000	44581	409	Adult English Literacy (AEFLA) use with fund 2940	\$	-
2940	6110	0000	44582	409	TOTAL	\$	-
						\$	166,500
ENRICHMENT							
6150	0000	0000	41317	400	Enrichment Fees	\$	40,000
REC							
6800	0000	0000	41990	000	User Fees	\$	290,000
6800	0000	0000	41991	000	Sponsorships and Grants	\$	3,000
6800	0000	0000	41992	000	Fundraising - scholarships	\$	5,000
6800	0000	0000	41993	000	Miscellaneous Income (includes rental income)	\$	8,500
					TOTAL	\$	306,500
LNL							
6810	0000	0000	41990	000	Tuition	\$	346,378
6810	0000	0000	41992	000	Fundraising		

Fund	Program	Function	Object	Cost Center	Description	FY19 budget
6810	0000	0000	41993	000	Misc Income, Registration & Activity Fees, PD & Vacation Camps	\$ 9,500
					TOTAL	\$ 355,878
TEEN CENTER						
6820	0000	0000	41114	000	RSU5 contribution	\$ -
6820	0000	0000	41214	000	Town contributions	\$ 8,600
6820	0000	0000	41990	000	User Fees	\$ -
6820	0000	0000	41991	000	Sponsorships and Grants	\$ 6,000
6820	0000	0000	41992	000	Fundraising	\$ 3,000
6820	0000	0000	41993	000	Misc Income	\$ -
					TOTAL	\$ 17,600
TOTAL						\$ 886,478

						FY19 budget
DIRECTOR'S OFFICE						
1500	6000	2000	51040	409	Coordinator Salary	\$ 16,703
1500	6000	2000	52040	409	Coordinator benefits, excluding retirement/tuition	\$ 3,944
1500	6000	2000	52340	409	Coordinator retirement	\$ 1,941
1500	6000	2000	52540	409	Coordinator tuition reimbursement	\$ 500
1500	6000	2300	51040	409	Director's Salary	\$ 55,845
1500	6000	2000	51080	409	Support Salary	\$ 11,216
1500	6000	2300	52040	409	Director's benefits, excluding retirement/tuition	\$ 15,052
1500	6000	2000	52080	409	Support Benefits, excluding retirement/tuition	\$ 5,030
1500	6000	2300	52340	409	Director's retirement	\$ 2,217
1500	6000	2000	52380	409	Support retirement	\$ 1,303
1500	6000	2300	52540	409	Director's tuition reimbursement	\$ 3,150
1500	6000	2000	52580	400	Support tuition reimbursement	\$ 250

Fund	Program	Function	Object	Cost Center	Description	FY19 budget
1500	6000	2300	53000	409	Contracted Services	\$ 250
1500	6000	2000	53300	409	Employee Training and Development	\$ 250
1500	6000	2300	54300	400	Technology related repairs and Maintenance	\$ -
1500	6000	2300	55310	409	Postage	\$ 1,000
1500	6000	2300	55430	409	Advertising	\$ 6,195
1500	6000	2300	55530	409	Printing	\$ 500
1500	6000	2300	55600	409	Tution Paid to other SAUs/Ed Service Agencies	\$ -
1500	6000	2300	55800	409	Employee Travel, excluding PD and state meetings	\$ 1,000
1500	6000	2300	55830	409	Employee travel to state meetings	\$ 250
1500	6000	2300	56000	400	Other supplies	\$ 650
1500	6000	2300	57341	400	Technology related software	\$ 2,120
1500	6000	2300	57351	400	Technology related hardware	\$ 1,500
1500	6000	2300	58000	400	Miscellaneous	\$ 500
1500	6000	2300	58130	409	HSE (HiSET) Fee	\$ 175
1500	6000	2329	56000	400	Advisory Council all supplies	\$ 100
						\$ 131,640
COLL TRANS Grant funded						
2215	6060	1000	51010	409	Teacher Salary	\$ 1,440
2215	6060	1000	52310	409	Teacher retirement/benefits	\$ 170
2215	6060	1000	53000	409	Contracted Services	
2215	6060	1000	53300	409	Employee Training and Development	\$ 250
2215	6060	1000	54300	409	Technology Related Repairs and Maintenance	\$ -
2215	6060	1000	55600	409	Tution Paid to other SAUs/Ed Service Agencies	\$ -
2215	6060	1000	55800	409	Employee Travel, excluding PD and state meetings	\$ 100
2215	6060	1000	55830	409	Employee travel to state meetings	\$ -
2215	6060	1000	56000	409	Other supplies	\$ 50
2215	6060	1000	56100	409	Instructional supplies	\$ 400
2215	6060	1000	57341	409	Technology related software	
2215	6060	1000	57351	409	Technology related hardware	\$ -

Fund	Program	Function	Object	Cost Center	Description	FY19 budget
2215	6060	1000	58000	409	Miscellaneous	\$ 100
2215	6060	2120	51010	409	Advisor Salary	\$ 1,500
2215	6060	2120	52310	409	Advisor Retirement	\$ 177
						\$ 4,186

**WORKFORCE
TRAINING**

These expenses may change significantly over the next year due to state and federal changes in the d

1500	6300	1000	51010	409	Teacher Salary	\$ -
1500	6300	1000	52310	409	Teacher retirement/benefits	\$ -
1500	6300	1000	53000	409	Contracted Services	\$ -
1500	6300	1000	53300	409	Employee Training and Development	\$ 537
1500	6300	1000	54300	409	Technology Related Repairs and Maintenance	\$ -
1500	6300	1000	55600	409	Tution Paid to other SAUs/Ed Service Agencies	\$ -
					Employee Travel, excluding PD and state	
1500	6300	1000	55800	409	meetings	\$ 100
1500	6300	1000	55830	409	Employee travel to state meetings	\$ -
1500	6300	1000	56000	409	Other supplies	\$ -
1500	6300	1000	56100	409	Instructional supplies	\$ 100
1500	6300	1000	57341	409	Technology related software	\$ -
1500	6300	1000	57351	409	Technology related hardware	\$ -
1500	6300	1000	58000	409	Miscellaneous	\$ -
						\$ 737

**HIGH SCHOOL
COMPLETION**

1500	6500	1000	51010	409	Teacher Salary	\$ 7,776
1500	6500	1000	52310	409	Teacher retirement/benefits	\$ 916
1500	6500	1000	53000	409	Contracted Services	\$ 1,950
1500	6500	1000	53300	409	Employee Training and Development	\$ 1,073
1500	6500	1000	54300	409	Technology Related Repairs and Maintenance	\$ -
1500	6500	1000	55600	409	Tution Paid to other SAUs/Ed Service Agencies	\$ -
					Employee Travel, excluding PD and state	
1500	6500	1000	55800	409	meetings	\$ 100
1500	6500	1000	55830	409	Employee travel to state meetings	\$ -
1500	6500	1000	56000	409	Other supplies	\$ 100

Fund	Program	Function	Object	Cost Center	Description	FY19 budget	
1500	6500	1000	56100	409	Instructional supplies	\$	500
1500	6500	1000	57341	409	Technology related software	\$	750
1500	6500	1000	57351	409	Technology related hardware	\$	-
1500	6500	1000	58000	409	Miscellaneous	\$	250
1500	6500	2120	51010	409	Advisor Salary	\$	8,351
1500	6500	2120	52310	409	Advisor Retirement/benefits	\$	2,942
						\$	24,709
GRANT FUNDED LITERACY							
Grant funding is finished, now local literacy							
2010	6900	1000	51010	400	Teacher Salary	\$	-
2010	6900	1000	52310	400	Teacher retirement/benefits	\$	-
2010	6900	1000	53000	400	Contracted Services		-
2010	6900	1000	53300	400	Employee Training and Development	\$	-
2010	6900	1000	54300	400	Technology Related Repairs and Maintenance	\$	-
2010	6900	1000	55600	400	Tution Paid to other SAUs/Ed Service Agencies	\$	-
2010	6900	1000	55800	400	Employee Travel, excluding PD and state meetings	\$	-
2010	6900	1000	55830	400	Employee travel to state meetings	\$	-
2010	6900	1000	56000	400	Other supplies		-
2010	6900	1000	56100	400	Instructional supplies	\$	-
2010	6900	1000	57341	400	Technology related software	\$	-
2010	6900	1000	57351	400	Technology related hardware	\$	-
2010	6900	1000	58000	400	Miscellaneous	\$	-
						\$	-
LOCAL LITERACY							
1500	6600	1000	51010	409	Teacher Salary	\$	8,280
1500	6600	1000	52310	409	Teacher retirement/benefits	\$	975
1500	6600	2300	53000	409	Contracted Services	\$	1,950
1500	6600	1000	53300	409	Employee Training and Development	\$	805
1500	6600	1000	54300	409	Technology Related Repairs and Maintenance	\$	-
1500	6600	1000	55600	409	Tution Paid to other SAUs/Ed Service Agencies	\$	-
1500	6600	1000	55800	409	Employee Travel, excluding PD and state meetings	\$	-

Fund	Program	Function	Object	Cost Center	Description	FY19 budget
1500	6600	1000	55830	409	Employee travel to state meetings	\$ -
1500	6600	1000	56000	409	Other supplies	
1500	6600	1000	56100	409	Instructional supplies	\$ 1,200
1500	6600	1000	57341	409	Technology related software	\$ 250
1500	6600	1000	57351	409	Technology related hardware	\$ -
1500	6600	1000	58000	409	Miscellaneous	\$ -
						\$ 13,460
TOTAL ADULT ED EXPENSES, Academic only						\$ 174,732
ENRICHMENT						
6150	6200	1000	51010	400	Adult Enrichment Teacher Salaries	\$ 2,000
6150	6200	1000	52010	400	Adult Enrichment Teacher Benefits	
6150	6200	1000	53110	400	Contracted Services	\$ 15,200
6150	6200	1000	56000	400	General Supplies	\$ 100
6150	6200	1000	56101	400	Program Supplies	\$ 250
6150	6200	1000	59000	400	Enrichment Refunds	\$ 1,200
6150	6200	2000	51040	400	Coordinator Salary	\$ 8,351
6150	6200	2000	51080	400	Support Salary	
					Coordinator benefits, excluding retirement/tuition	
6150	6200	2000	52040	400	retirement/tuition	\$ 1,972
6150	6200	2000	52080	400	Support Benefits, excluding retirement/tuition	
6150	6200	2000	52340	400	Coordinator retirement	\$ 970
6150	6200	2000	52380	400	Support retirement	
6150	6200	2300	51040	400	Director's Salary	\$ 18,615
					Director's benefits, excluding retirement/tuition	
6150	6200	2300	52040	400	retirement/tuition	\$ 5,017
6150	6200	2300	52340	400	Director's retirement	\$ 739
					Equipment	\$ 8,850
						\$ 63,265
RECREATION						

Fund	Program	Function	Object	Cost Center	Description	FY19 budget
6800	8100	1000	51010	900	Recreation Teacher Salaries	\$ 100,350
6800	8100	1000	52010	900	Recreation Teacher Benefits	\$ 4,728
6800	8100	1000	52520	900	Employee Training and Development	\$ 750
6800	8100	1000	53000	900	Contracted Services	\$ 61,300
6800	8100	1000	56101	900	Program Supplies	\$ 21,455
6800	8100	1000	59000	900	Recreation Refunds	\$ 5,364
6800	8100	2000	51020	900	Support Salary	\$ 11,216
6800	8100	2000	52020	900	Support Benefits, excluding retirement/tuition	\$ 5,030
6800	8100	2000	52220	900	Support retirement	\$ 1,303
6800	8100	2000	51040	900	Coordinator Salary	\$ 43,974
6800	8100	2000	52040	900	Coordinator benefits, excluding retirement/tuition	\$ 18,129
6800	8100	2000	52340	900	Coordinator retirement	\$ 5,110
6800	8100	2000	52540	900	Coordinator tuition reimbursement	\$ 500
6800	8100	2000	54300	900	Technology related repairs and Maintenance	\$ 200
6800	8100	2000	55310	900	Postage	\$ 250
6800	8100	2000	55430	900	Advertising	\$ 4,598
6800	8100	2000	55530	900	Printing	\$ 200
6800	8100	2000	56000	900	Recreation General Supplies	\$ 250
6800	8100	2000	57341	900	Technology related software	\$ 750
6800	8100	2000	57351	900	Technology related hardware	\$ -
6800	8100	2000	58000	900	Miscellaneous (includes transaction fees)	\$ 1,500
					Equipment	\$ 5,600
						\$ 292,557
LAUGH AND LEARN						
6810	8000	1000	51010	900	Teacher Salary	\$ 164,224
6810	8000	1000	52010	900	Teacher benefits, excluding retirement/tuition	\$ 33,094
6810	8000	1000	52310	900	Teacher retirement	\$ 18,940

Fund	Program	Function	Object	Cost Center	Description	FY19 budget
6810	8000	1000	52510	900	Teacher tuition reimbursement	\$ 900
6810	8000	1000	53000	900	Contracted Services (includes field trips)	\$ 12,200
6810	8000	1000	53300	900	Employee Training and Development	\$ 10,164
6810	8000	1000	56101	900	Classroom supplies	\$ 4,025
6810	8000	1000	56201	900	Food supplies	\$ 7,429
6810	8000	1000	56301	900	Other program supplies	\$ 500
6810	8000	1000	59000	900	LNL Refunds	\$ 750
6810	8000	2000	51080	900	Support Salary	\$ 22,432
6810	8000	2000	52080	900	Support Benefits, excluding retirement/tuition	\$ 10,060
6810	8000	2000	52380	900	Support retirement	\$ 2,607
6810	8000	2000	51040	900	Coordinator Salary	\$ 47,668
6810	8000	2000	52040	900	Coordinator benefits, excluding retirement/tuition	\$ 9,070
6810	8000	2000	52340	900	Coordinator retirement	\$ 5,539
6810	8000	2000	52540	900	Coordinator tuition reimbursement	\$ 500
6810	8000	2000	54300	900	Technology related repairs and Maintenance	
6810	8000	2000	55310	900	Postage	\$ 250
6810	8000	2000	55430	900	Advertising	\$ 3,559
6810	8000	2000	55530	900	Printing	\$ 250
6810	8000	2000	55800	900	Employee Travel, excluding PD	\$ 750
6810	8000	2000	56000	900	Other office supplies	\$ 250
6810	8000	2000	57341	900	Technology related software	\$ -
6810	8000	2000	57351	900	Technology related hardware	\$ -
6810	8000	2300	51040	900	Director's Salary	\$ -
6810	8000	2300	52040	900	Director's benefits, excluding retirement/tuition	
6810	8000	2300	52340	900	Director's retirement	\$ -
					Equipment	\$ 640
6810	8000	2000	58000	900	Miscellaneous - includes transaction fees	\$ 1,000
						\$ 356,800

TEEN CENTER

Fund	Program	Function	Object	Cost Center	Description	FY19 budget	
6820	8000	1000	53000	900	Contracted Services (rent and instructors)	\$	10,650
6820	8000	1000	56101	900	Program Supplies	\$	500
6820	8000	1000	59000	900	Program Refunds		
6820	8000	2000	51040	900	Coordinator Salary	\$	4,886
					Coordinator benefits, excluding		
6820	8000	2000	52040	900	retirement/tuition	\$	2,014
6820	8000	2000	52340	900	Coordinator retirement	\$	568
6820	8000	2000	52540	900	Coordinator tuition reimbursement	\$	-
6820	8000	2000	54300	900	Technology related repairs and Maintenance	\$	-
6820	8000	2000	55310	900	Postage	\$	250
6820	8000	2000	55430	900	Advertising	\$	250
6820	8000	2000	55530	900	Printing	\$	100
6820	8000	2000	56000	900	General Supplies	\$	50
6820	8000	2000	57341	900	Technology related software	\$	250
6820	8000	2000	57351	900	Technology related hardware	\$	1,100
6820	8000	2000	58000	900	Miscellaneous	\$	250
						\$	20,868
TOTAL EXPENSES						\$	908,221