

4b.

Late Start at High School provided by Dr. Conway

Four types of late starts at the HS.

1. **Advisor:** These have diminished over the years. Staff hold advisor meetings weekly on Tuesday's from 7:30-7:55 so advisor late starts are not as crucial.
2. **Grade Levels:** I added these this year so quarterly teachers could look at Response To Intervention, RTI data by grade level. Teachers are grouped in a grade level to examine at-risk students and RTI data. This time is beneficial, but we could figure out another time to accomplish this such as during staff meetings.
3. **Department:** Teachers meet by department to work on curriculum and finances. We have Common Planning Time, (CPT) now so department late starts are not as crucial.
4. **PLC:** This year we did an ed camp style of vote with your feet type of Professional Learning Communities (PLC). We spent the first PLC as a whole school and identified 6 topics we wanted to explore. Teachers then chose which PLC they wanted to attend. We have used the Dufour model to guide our work. I would hate to lose late starts for PLC's. We use around 8 late starts for this purpose.

Lastly, on all late starts high school students go to the middle school and meet with their mentees. We could still do this if we had late starts once a month.

I believe late starts have been beneficial. I base this off of the work we have done and teacher feedback. Late starts need to be balanced against the loss of instructional time though. As we move towards PBE and the work associated with it, I would not propose getting rid of late starts altogether.

School Year 2018 - 2019 = 19 late starts

Proposal for 2019 - 2020 = 9 late starts (1 per month not June) - suggestion from Board
November late start eliminated?

2019

2020

H - SCHOOL HOLIDAYS

| AUGUST | | | | | | |
|--------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | W | W | F1 | F2 | 30 | 31 |

| JANUARY | | | | | | |
|---------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | H | V | V | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | H | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | LS | 30 | 31 | |

| SEPTEMBER | | | | | | |
|-----------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| 1 | H | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | * | 14 |
| 15 | 16 | 17 | LS | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 29 | 30 | | | | | |

| FEBRUARY | | | | | | |
|----------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | | | | 1 |
| 2 | 3 | 4 | * | 6 | 7 | 8 |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 16 | H | V | V | V | V | 22 |
| 23 | 24 | 25 | LS | 27 | 28 | 29 |

| OCTOBER | | | | | | |
|---------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | 1 | 2 | 3 | 4 | 5 |
| 6 | 7 | 8 | 9 | 10 | W | 12 |
| 13 | H | 15 | 16 | 17 | 18 | 19 |
| 20 | 21 | 22 | LS | 24 | * | 26 |
| 27 | 28 | 29 | 30 | 31 | | |

| MARCH | | | | | | |
|-------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | W | 21 |
| 22 | 23 | 24 | LS | 26 | 27 | 28 |
| 29 | 30 | 31 | | | | |

| NOVEMBER | | | | | | |
|----------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 | H | 12 | LS | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 24 | 25 | 26 | WI | H | V | 30 |

| APRIL | | | | | | |
|-------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | | 1 | * | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | WI |
| 17 | 18 | 19 | H | V | V | 25 |
| 26 | 27 | 28 | LS | 30 | | |

| DECEMBER | | | | | | |
|----------|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| 1 | 2 | 3 | 4 | * | 6 | 7 |
| 8 | 9 | 10 | LS | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | V | V | H | V | V | 28 |
| 29 | V | V | | | | |

| MAY | | | | | | |
|-----|----|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | | | | | 1 |
| | | | | | | 2 |
| 3 | 4 | * | 6 | 7 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | LS | 21 | 22 | 23 |
| 24 | H | 26 | 27 | 28 | 29 | 30 |
| 31 | | | | | | |

| High School Late Start Days (LS) (classes begin at 9:00 a.m.) | |
|---------------------------------------------------------------------|----------|
| Sept. 18 | Feb. 26 |
| Oct. 23 | March 25 |
| Dec. 11 | April 29 |
| Jan. 29 | May 20 |

| JUNE | | | | | | |
|------|---|----|----|----|----|----|
| S | M | T | W | T | F | S |
| | | 1 | 2 | 3 | 4 | 5 |
| | | 6 | 7 | 8 | 9 | 10 |
| | | 11 | 12 | 13 | 14 | 15 |
| | | 16 | 17 | 18 | 19 | 20 |
| | | 21 | Δ | 23 | 24 | 25 |
| | | 26 | 27 | 28 | 29 | 30 |

- September 2 - Labor Day
- October 14 - Columbus Day
- November 11 - Veterans' Day
- November 28 - Thanksgiving Day
- December 25 - Christmas Day
- January 1 - New Year's Day
- January 20 - Martin Luther King, Jr. Day
- February 17 - Presidents' Day
- April 20 - Patriots' Day
- May 25 - Memorial Day
- W Staff In-Service (no school students)
- F1 First student day, Grades Pre-K - 6, 9, 12
- F2 First student day, Grades 7, 8, 10, 11
- G Graduation
- WI In-Service Comp Day (no school students)
- * Designated Early Release Day (see below)
- LS Gr. 9-12 Late Start Day (classes begin at 9:00)
- V Vacation
- L Last Student Day (if 7 emergency days used)
- Δ Flex Day

- Aug. 26, 27 Professional Days
- Aug. 28 1st Student Day, grades Pre-K - 6, 9, 12
- Aug. 29 1st Student Day, grades 7, 8, 10, 11
- Oct. 11 Professional Day
- Nov. 27 In-service Comp Day (no school)
- Nov. 28-29 Thanksgiving Break
- Dec. 23-Jan. 3 Winter Break
- Feb. 17-21 February Break
- March 20 Professional Day
- April 17 In-service Comp Day (no school)
- April 20-24 Spring Break
- June 14 Graduation**
- June 19 Last student day (if 7 emer. days used)
- June 22 Last staff day (if 7 emer. days are used)

182 teacher days; 175 student days
Calendar includes 7 emergency days

Designated Early Release Days (student dismissal at 11:40 a.m.; content to be determined by Professional Development Committee and A-Team; final approval by RSU Board)

| | |
|--------------|------------|
| September 13 | February 5 |
| October 25 | April 2 |
| December 5 | May 5 |

Trimester Dates

| | K-5 | Middle School |
|----|-------------------|----------------------|
| T1 | Aug. 28 – Nov. 8 | Aug. 28 – Nov. 26 |
| T2 | Nov. 12 – Feb. 28 | Dec. 2 – March 13 |
| T3 | March 2 – June 19 | March 16 – June 19 |

(Days between T2 and T3 may change due to storm days.)

Approved by RSU 38 Board: _____

REGIONAL SCHOOL UNIT NO 38
General Fund School Summary Budget
SECOND DRAFT - MARCH 20, 2019

Statement Code: Gen Sch

| Account Number / Description | 2016-2017 Expend 7/1/2016 - 6/30/2017 | 2017-2018 Budget 7/1/2017 - 6/30/2018 | 2017-2018 Expend 7/1/2017 - 6/30/2018 | 2018-2019 Budget 7/1/2018 - 6/30/2019 | 2018-2019 YTD Expend 7/1/2018 - 6/30/2019 | 2019-2020 PROPOSED 7/1/2019 - 6/30/2020 | \$ Change FY20 v FY19 7/1/2019 - 6/30/2020 | % Change FY20 v FY19 |
|-------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|----------------------------------------------------|--------------------------------------------------|-----------------------------------------------------|-------------------------|
| 010 MANCHESTER ELEMENTARY | \$1,842,601.32 | \$1,806,204.15 | \$1,788,802.97 | \$1,960,341.00 | \$1,257,592.45 | \$2,073,311.18 | \$112,970.18 | 5.76% |
| 020 MT VERNON ELEMENTARY | \$1,108,261.18 | \$1,255,920.21 | \$1,232,163.63 | \$1,359,751.12 | \$880,130.55 | \$1,440,001.16 | \$80,250.04 | 5.90% |
| 030 READFIELD ELEMENTARY | \$1,704,648.37 | \$1,688,950.50 | \$1,630,761.16 | \$1,799,354.02 | \$1,244,831.68 | \$1,884,615.01 | \$85,260.99 | 4.74% |
| 040 WAYNE ELEMENTARY | \$744,308.65 | \$897,748.17 | \$857,585.94 | \$827,740.92 | \$522,452.86 | \$791,450.28 | \$(36,290.64) | (4.38)% |
| 100 MARANACOOK MIDDLE SCHOOL | \$2,820,259.35 | \$3,096,311.97 | \$3,139,734.85 | \$3,248,758.07 | \$2,180,807.78 | \$3,359,142.82 | \$110,384.75 | 3.40% |
| 300 MARANACOOK HIGH SCHOOL | \$4,209,560.53 | \$4,462,087.89 | \$4,333,976.43 | \$4,555,129.96 | \$2,967,837.19 | \$4,841,050.11 | \$285,920.15 | 6.28% |
| 500 PHOENIX HOUSE | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | --- |
| 900 DISTRICT WIDE | \$3,071,738.09 | \$3,318,520.57 | \$3,258,901.17 | \$3,398,094.68 | \$2,426,084.57 | \$3,637,295.16 | \$239,200.48 | 7.04% |
| 910 OTHER FACILITIES-SUPT | \$8,541.68 | \$10,650.00 | \$10,989.14 | \$11,200.00 | \$6,297.88 | \$13,250.00 | \$2,050.00 | 18.30% |
| 920 OTHER FACILITIES-TRANS | \$18,122.27 | \$36,750.00 | \$114,352.26 | \$36,000.00 | \$25,562.67 | \$42,750.00 | \$6,750.00 | 18.75% |
| 950 ELEMENTARY | \$518,072.44 | \$639,764.54 | \$522,594.89 | \$723,880.23 | \$361,871.42 | \$690,669.49 | \$(33,210.74) | (4.59)% |
| GRAND TOTAL | \$16,046,113.88 | \$17,212,908.00 | \$16,889,862.44 | \$17,920,250.00 | \$11,873,469.05 | \$18,773,535.21 | \$853,285.21 | 4.76% |

REGIONAL SCHOOL UNIT NO. 38
REVENUE AREAS
SECOND DRAFT / PRELIMINARY ED279
2019-2020
3/20/2019

| REVENUE AREA | 2018-2019 | Inc / Dec | 2019-2020 | DESCRIPTION |
|------------------------------------------------------|------------|-----------|------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| State EPS Allocation | 3,616,792 | 157,869 | 3,774,661 | Preliminary ED279 |
| State National Teacher Funding | 9,000 | - | 9,000 | State of Maine provides additional funds for nationally certified teachers. The amount funded per teacher changes each year. |
| Other Revenues | | | | |
| Tuition Revenue | 550,000 | - | 550,000 | Tuition revenue from the Town of Fayette for students in grades 6 - 12. |
| Transportation Revenue | 40,000 | - | 40,000 | Revenue for field trips paid by outside sources and bus repairs on Fayette buses. |
| McCare Reimbursement | - | - | - | Revenue from the State of Maine for McCare reimbursement for students attending our Day Treatment Programs. We currently are not billing for McCare. |
| Fiscal Services/Admin Fees | 20,000 | - | 20,000 | Fees for services provided to other school districts with RSU #38 personnel. |
| Curricular Gate Receipts & Club Sport Reimbursements | 25,000 | - | 25,000 | Gate receipts from basketball games and play productions and reimbursements from Club Sports for officials & trainers. |
| Miscellaneous | 105,000 | - | 105,000 | These revenues are for State Agency reimbursement for foster children within our district that need special educational programming, interest income, rental income (Wayne Town Office), e-rate reimbursement, insurance proceeds, sale of equipment, and other miscellaneous revenues. |
| Balance Forward | 600,000 | - | 600,000 | This is the amount that will be carried forward due to unexpended expenditures, after adjusting for summer salaries which are accrued per our auditors, and unanticipated revenues. |
| Property Tax Revenue | | | | |
| Required Local Dollar Match | 8,559,411 | (154,933) | 8,404,478 | Amount required to be raised by towns based on valuation within each town and required mills for education (these amounts change each year). |
| Local Only Debt | 187,902 | (5,300) | 182,602 | Local debt for construction projects approved at referendum in each town (14% of Middle School, High School renovations, new athletic fields). |
| Additional Local Dollars | 4,207,145 | 855,649 | 5,062,794 | Additional local funds needed to fund the expenditure budget once all other revenue areas have been taken into consideration. |
| Sub-Total Property Tax Revenue | 12,954,458 | 695,416 | 13,649,874 | Total local funds to be raised by our four towns. |
| TOTAL BUDGET | 17,920,250 | 853,285 | 18,773,535 | Total revenue budget, which matches total expenditure budget. |

REGIONAL SCHOOL UNIT NO. 38
LOCAL DOLLAR CALCULATION
SECOND DRAFT / PRELIMINARY ED279
2019/2020
3/20/2019

| DESCRIPTION | DISTRICT | MANCHESTER | MT. VERNON | READFIELD | WAYNE |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------|------------------|------------------------------------|------------------|
| 2018 Property Revenue Services Valuation | 1,025,550,000 | 326,650,000 | 246,800,000 | 259,450,000 | 192,650,000 |
| 2017 Property Revenue Services Valuation | 1,015,250,000 | 317,550,000 | 247,500,000 | 260,100,000 | 190,100,000 |
| \$ Inc/Dec in Valuation | 10,300,000 | 9,100,000 | (700,000) | (650,000) | 2,550,000 |
| % Inc/Dec in Valuation | 1.01% | 2.87% | -0.28% | -0.25% | 1.34% |
| 2019-2020 Required Local Contribution | 8,404,478 | 2,652,084 | 2,043,504 | 2,148,246 | 1,560,644 |
| 2019-2020 Required Mill Expectation | | 8.28 | 8.28 | 8.28 | 8.20 |
| Amount required by the State of Maine to be raised by towns based on valuation within each town and required mills for education (these amounts change each year). If the required amount is not raised by the towns, the State EPS Allocation will be reduced. | | | | | |
| 2018-2019 Required Local Contribution | 8,559,411 | 2,689,220 | 2,133,144 | 2,215,824 | 1,521,223 |
| 2018-2019 Required Mill Expectation | | 8.48 | 8.48 | 8.48 | 8.04 |
| \$ Inc/Dec in Required Local Contribution | (154,933) | (37,136) | (89,640) | (67,578) | 39,421 |
| % Inc/Dec in Required Local Contribution | -1.81% | -1.38% | -4.20% | -3.05% | 2.59% |
| Add'l Local x 50% @ 3 Yr Enroll Avg % | 100.00% | 31.62% | 20.55% | 35.26% | 12.57% |
| Add'l Local x 50% @ 3 Yr Val Avg % | 100.00% | 31.36% | 24.47% | 25.52% | 18.65% |
| Net Additional Local \$ | 5,245,396 | | | | |
| Add'l Local x 50% @ 3 Yr Enroll Avg % | | 829,297 | 538,964 | 924,763 | 329,673 |
| Add'l Local x 50% @ 3 Yr Val Avg % | | 822,478 | 641,774 | 669,313 | 489,133 |
| Total Additional Local \$ | 5,245,396 | 1,651,775 | 1,180,739 | 1,594,076 | 818,806 |
| Local Only Adult Ed. Contribution | 77,000 | | | | |
| Add'l Local x 50% @ 3 Yr Enroll Avg % | | 12,174 | 7,912 | 13,575 | 4,839 |
| Add'l Local x 50% @ 3 Yr Val Avg % | | 12,074 | 9,421 | 9,825 | 7,180 |
| 2019-2020 Total Local Contribution | 13,726,874 | 4,328,107 | 3,241,575 | 3,765,722 | 2,391,470 |
| 2018-2019 Total Local Contribution | 13,019,458 | 4,106,177 | 3,137,324 | 3,556,960 | 2,218,997 |
| Local \$ Increase/Decrease 2019-2020 | 707,416 | 221,930 | 104,251 | 208,762 | 172,473 |
| Local % Increase/Decrease 2019-2020 | 5.43% | 5.40% | 3.32% | 5.87% | 7.77% |
| Local \$ Increase for 2018-2019 | 316,706 | 142,366 | 97,837 | 29,365 | 47,138 |
| Local % Increase for 2018-2019 | 2.49% | 3.59% | 3.22% | 0.38% | 2.17% |
| October 1, 2017 Enrollment by Town | 1,177 | 359 | 243 | 432 | 143 |
| Local \$ Contributed per Student | 11,663 | 12,056 | 13,340 | 8,717 | 16,724 |
| FY19 Middle Tuition Rate* | 10,213 | Currently 26 Students | | *Regular Instruction Tuition | |
| FY19 High School Tuition Rate* | 11,093 | Currently 23 Students | | Special Education Costs Additional | |

REGIONAL SCHOOL UNIT NO. 38
SUMMARY OF BUDGET CHANGES

2019-2020
March 20, 2019

| Budget Request Increases - SECOND DRAFT | | |
|-----------------------------------------------------------------------------------------|---------------------------------------------------------------------------|------------------|
| Salary, Benefits & ER Taxes - Current Staff (Health Insurance Budgeted at 10% Increase) | | 524,772 |
| New Positions | | |
| | Mt. Vernon/Wayne Guidance Counselor - 0.2 FTE | 11,500 |
| | Mt. Vernon Music Teacher - 0.1 FTE | 3,900 |
| | Transfer WES Classroom Teacher to MES - 1.0 FTE (Combine Grades) | - |
| | Middle School - Change 1.0 FTE Teacher to 0.5 FTE Teacher/0.5 FTE Dean | 5,000 |
| | HS Special Education Behavioral Support Program - 1.0 FTE Tchr/2.0 FTE ET | 136,580 |
| | HS Special Education Behavioral Support Program - Clinical Support | 50,000 |
| | Maintenance Custodian - 0.5 FTE | 24,000 |
| | MS/HS Co Curricular Coaching Positions | 4,657 |
| Purchased Services & Lease Purchases | | |
| | Maintenance Contracts & Projects (Above FY19) | 21,350 |
| | Insurance (Property & Liability) | 6,200 |
| | System Administration Contracts & Dues (RSC & NESDEC) | 6,700 |
| | Professional Development/Travel | 7,825 |
| | Contracts/Leases - Computers, Copiers, Equipment, On Line Services | 6,094 |
| Repair & Maintenance | | |
| | Heating Oil, Propane (Locked FY20), Electricity, Diesel | 71,050 |
| Supplies & Books | | |
| | HS Robotics Co Curricular | 3,000 |
| Equipment | | |
| | Instructional Technology Equipment (Above FY19) - 60% E-Rate Reimbursed | 6,758 |
| | 2 School Bus Purchases - VW Settlement District Share | 58,000 |
| Other | | |
| | Bond Interest Payment (Estimate) | 90,000 |
| Total of Budget Increases | | 1,037,386 |

REGIONAL SCHOOL UNIT NO. 38
SUMMARY OF BUDGET CHANGES

2019-2020

March 20, 2019

| Budget Decreases | | |
|-----------------------------------|---------------------------------------------------------------------|----------------|
| | Sabbatical - Half Year | 26,000 |
| | Replace WES Classroom Teacher w/Ed Tech III (Combine Grades) | 14,340 |
| | Instruction & Instructional Support - Supplies, Books, Dues/Fees | 17,924 |
| | Instructional/Library Equipment | 2,120 |
| | Maintenance Supplies | 5,343 |
| | School Bus Lease Purchase Agreements | 53,075 |
| | Bond Interest - 2002 HS Renovation Bond | 5,299 |
| | Architect Services | 60,000 |
| | | |
| Total of Budget Decreases | | 184,101 |
| | | |
| Summary of Budgets Changes | | 853,285 |
| | | |

REGIONAL SCHOOL UNIT NO. 38
SUMMARY OF BUDGET CHANGES

2019-2020

March 20, 2019

| Budget Reductions | | |
|----------------------------------------------|---------------------------------------------------------------------------|----------------|
| Salary & Benefits | | |
| | Manchester Elementary Classroom Teacher - 1.0 FTE | 58,000 |
| | Readfield Elementary Classroom Teacher - 1.0 FTE | 58,000 |
| | Readfield Elementary Ed Tech II First Grade - 1.0 FTE | 35,150 |
| | Readfield Elementary Guidance Counselor - 0.5 FTE | 23,073 |
| | Middle School Wellness Center Administrative Asst. - 0.1 FTE | 2,660 |
| | Middle School Team Leader - 1 Additional | 1,100 |
| | MS/HS Student Resource Officer (Contracted Service) - 1.0 FTE | 69,000 |
| | HS JMG Coach (Contracted Service) - 1.0 FTE | 18,000 |
| | Special Education Nurse - 0.8 FTE | 49,299 |
| | MS Extra Curricular Coaching Positions | 3,772 |
| Buildings | | |
| | Maintenance Contracts & Projects | 322,455 |
| | Propane Locked FY20 | 11,450 |
| Contracts, Conference & Dues/Fees | | |
| Supplies & Books | | |
| | MS/HS Extra Curricular Athletic Uniforms | 10,600 |
| | HS AP Textbooks - Purchasing FY19 | 5,000 |
| | Classroom Furniture (All Schools) - Purchasing FY19 | 12,640 |
| Equipment | | |
| | HS Industrial Arts Equipment - Purchasing FY19 | 15,000 |
| | Elementary/MS Administrative Assistant Computers - Purchasing FY19 | 7,354 |
| Other | | |
| | Health Center Reserve - Additional | 7,000 |
| Total of Budget Reductions | | 709,553 |