



MEMORANDUM

To: RSU5 School Board
From: Dr. Becky Foley
Date: December 14, 2016
Re: FY 18 Pro-Forma Budget

In your packet, you have a copy of the pro-forma budget for FY18 prepared by Kelly Wentworth. This is preliminary information that I am presenting to you as a snapshot of where we will begin in building a new budget for next year. The pro-forma assumes no changes in staffing and makes adjustments in many of the lines such as supplies, operations, and transportation with an increase of 3%. This does not include the cost of the track and field if the referendum passes. Overall, the pro-forma budget is showing a 3.41% net increase from last year's budget.

Our proposed recommended budget will be presented at the January 25th Board meeting. We will be meeting with principals and directors over the next several weeks to review their budgets. The administrative team has already begun discussions around the needs in the District. As I reported in my last superintendent's report, there are three areas that the administrative team identified as focus areas:

- Professional Collaboration: Increased collaborative time for teachers
- Early Intervention: Systemic full day kindergarten
- Increased Student Support (Tier 1 & 2): Teaching students study skills and metacognitive strategies.

I have also included the District goals for this year. We want to ensure that all of our expenditures will lead to improved student achievement thus realizing our mission of providing our students with a world-class education.

SUMMARY OF 2017/2018 PRO-FORMA BUDGET

	2016/2017 Citizen Adopted Budget	\$31,008,672	
Adjusted for:			
Educator & Support Collective Bargaining Agreement (wages and stipends)		\$751,670	
Step Increases (includes benefits, retirement, taxes)		\$226,781	
Administration (includes benefits, retirement, taxes)		\$73,781	
Building Operations (heating, telephone, water, electricity)		\$35,374	
Insurance		\$2,370	
Transportation (contracted services, fuel)		\$21,959	
Books, Supplies, Equipment		\$15,723	
Debt Service		-\$78,095	
Contingency		\$6,437	
	2017/2018 Pro-forma Budget	\$32,064,672	
	Net Increase	\$1,056,000	3.41%

RSU5 Goals 2016-2017

Goal: Focus on Student Achievement through Improved Student-Centered Teaching and Learning

Evidence:

- Increased percentage of students scoring in the proficient/exceeding categories in math and language arts on the MEA/SAT.

Strategic Objective 1:	Action Strategies:	Accountability/Communication	Stewardship of Resources
Implementation of proficiency-based learning PreK-12	Identify Power Standards, performance indicators, scoring criteria, assessments RTI implementation/ revision K-12 Selection of 6-12 Math Curriculum	Board Policies reflect and support the proficiency based learning. Communication is timely and articulates progress toward proficiency based learning. Stories demonstrate the success of students in a proficiency-based system. Stakeholders informed of the changes in the 6-12 math program.	Professional Development Time <ul style="list-style-type: none"> ● Workshops ● Subs ● Release Time ● Consultants <ul style="list-style-type: none"> ○ Great Schools Partnership ○ Math ○ Teachers College New math materials <ul style="list-style-type: none"> ● Number Worlds ● 6-12 program

Evidence:

- Increased percentage of students scoring in the proficient/exceeds categories in math and language arts on the MEA/SAT.

Strategic Objective 2:	Action Steps:	Accountability/Communication	Stewardship of Resources
Improved teacher and administrator effectiveness	Year 3 of PGE: <ul style="list-style-type: none"> ● Create rotation schedule of mini-observations ● Identify assessments for student growth component of Teacher/Principal Evaluation ● Implement Educator Peer Observations ● Calibration of scoring Superintendent Evaluation <ul style="list-style-type: none"> ● Create subcommittee to identify tool for evaluation 	Board update on PGE Staff update on changes in system	Professional Development on Assessment Literacy Subs - release time

Evidence:

- Collect baseline data on the Satisfaction Survey

Strategic Objective 3:	Action Steps:	Accountability/Communication	Stewardship of Resources
Increase the sense of pride, unity, and excitement in RSU5 community	Identify/define areas of strengths through surveys/forums Identify future areas for growth Explore renaming of high school Marketing RSU5	New website to be launched on Oct 1, 2016 Monthly article in Tri-Town Weekly Communication suggestions shared with administrators	Budget for necessary funds for possible renaming/marketing

Evidence:

● **Successful completion of the High School Renovation Project**

Strategic Objective 4:	Action Steps:	Accountability/ Communication	Stewardship of Resources
Create facilities that foster a safe, engaging environment	Complete high school renovation Explore Track and Field Project	Monitor high school renovation project <ul style="list-style-type: none">● Building Committee meets regularly● Construction committee meets regularly● Financial report shared monthly with Board	Ensure project remains timely and within budget