



CONNERS EMERSON SCHOOL FY23 BUDGET PRESENTATION

TOWN COUNCIL MEETING – 2/8/2022

(AMENDED ON 2/16/2022)

BAR HARBOR SCHOOL COMMITTEE

AGENDA

- **Conners Emerson School Mission Statement**
- **School Budget Overview**
 - Regular Instruction
 - Special Education
 - Other Instruction
 - Student and Staff Support
 - System Administration
 - School Administration
 - Transportation/Bussing
 - Facilities Maintenance
 - All Other
 - **CIP Q&A/Summary**
- **Summary of Budget Increases**
 - Teacher and Support Staff Contract 2021-2024
 - **Proposed FY23 Personnel Increases**
 - **Summary of FY23 School Budget**

CONNERS EMERSON MISSION STATEMENT

MDIRSS Mission and Vision Statement

Our mission is to provide leadership and support to the schools of the Mount Desert Island Regional School System – AOS #91 so that faculty and staff commit to preparing students to become:

Clear and Effective Communicators who construct and convey meaning for a variety of purposes and through a variety of modes.

Self-Directed Learners who understand the importance of embracing and nurturing continuous intellectual growth and curiosity.

Creative and Practical Problem Solvers who are skilled at gathering information, analyzing and evaluating data, applying knowledge and assessing evidence in order to persist in problem solving, create solutions and/or deepen understanding.

Responsible and Involved Citizens who acknowledge, and respond actively and constructively to the diversity, complexity and dynamic nature of our community and our world.

Integrative and Informed Thinkers who are skilled at using complex reasoning, making important connections and formulating and answering thoughtful questions.

OPTIMAL LEARNING FOR ALL

All MDIRSS students will have the opportunity to receive high-quality instruction and to pursue a personally challenging and rigorous K-12 educational program. Each student will build a solid base of knowledge and skills and will have many opportunities to explore interests, deepen understanding and develop talents.

In MDIRSS, administrators, teachers, and the community work as partners to enhance and enrich the educational experience of the students. Study is both independent and collaborative; students and teachers work together to expand knowledge and to develop critical and creative thinking skills. Assessment of learning and teaching is ongoing, varied and an integral part of the educational process.

The natural environment and community resources unique to our school district provide opportunities for important learning outside of the classroom. Members of the school and extended community maintain high expectations for all students and teachers, and strive to demonstrate respect, reflecting together and sharing responsibility for the education of each student.

SCHOOL BUDGET OVERVIEW

CONNERS EMERSON SCHOOL POPULATION

	2018-2019	2019-2020	2020-2021	2021-2022 <i>(as of 2/8/22)</i>
KINDERGARTEN	37	46	40	34
GRADE 1	31	38	42	38
GRADE 2	37	29	31	46
GRADE 3	33	35	34	34
GRADE 4	36	33	39	34
GRADE 5	35	35	36	40
GRADE 6	39	35	37	37
GRADE 7	39	37	34	32
GRADE 8	51	42	38	37
TOTAL	338	330	331	332

SCHOOL BUDGET OVERVIEW

MDIRSS Tuition Rates per Student 2021-2022

- CONNERS EMERSON = \$13,246.65
- TRENTON = \$ 17,437.88
- MDES = \$ 19,658.35
- TREMONT = \$ 19,696.33
- PEMETIC = \$ 22,044.09

- MDI High School = \$ 11,773.92 - Legal Tuition Rate (Actual cost per State is \$ 15,009.53)

SCHOOL BUDGET OVERVIEW

BAR HARBOR SCHOOL DEPARTMENT								REVISED DRAFT 2/3/2022
Revenues		20-21 Actual Receipts	21-22 Current Budget	21-22 Anticipated Receipts	22-23 Proposed Budget	\$ Difference	% Difference	Explanation
Fund Balance								
0000-0000-450000	Carryover	697,520	417,759	874,643	477,314	59,555	14.26%	Unaudited figure Saving \$100K
Revenues								
	Transfer from Reserves	-	-	100,000	-	-	#DIV/0!	
0000-0000-413110	Tuition from Individuals	34,029	33,000	34,000	11,500	(21,500)	-65.15%	3- 21-22 / 1- 22-23 Franklin
0000-0000-419908	Misc/ State Agcy Client	2,163	-	-	-	-	#DIV/0!	
0000-0000-431110	State Subsidy	585,536	575,000	616,600	625,000	50,000	8.70%	Prelim Estimate
	Total Non-Tax Revenues	621,728	608,000	650,600	636,500	28,500		
School Operating Fund Property Taxes								
0000-0000-412110	Town Appropriation	5,763,043	6,112,039	6,112,039	6,429,772	317,733	5.20%	Diff./\$100,000 val. w/o CIP \$16.45
	Total Revenues	7,082,291	7,137,798	7,737,282	7,543,586	405,788	5.69%	wo Addtl Items
	Total Budget w Addtl Items				7,896,586	758,788	10.63%	
	Total Apprpr w Addtl Items				6,782,772	670,733	10.97%	Diff./\$100,000 val. w/o CIP \$34.72 w Addtl Items

Revenues

- Carryover: \$477,314
- Tuition: \$11,500
- State Subsidy: \$625,000

SCHOOL BUDGET OVERVIEW

- Regular Instruction

- 3-8 and K-2 Teacher Salaries and benefits increased due to new 3 year contract.
- EdTech Salaries and benefits increase due to support staff contract which is expected to mirror the new teacher contract.
- Tuition Reimbursement increase due to more teachers taking graduate level classes for recertification and to obtain higher level degrees and they are afforded 9 credit hours per school year in their teachers' contract at the UMaine rate.
- Repair/Maintenance of Equipment increase is to repair musical instruments not used in previous 2 years due to Covid-19.
- Dues, Fees and Conferences 3-8/K-2 increase due to more online and virtual professional development offerings which is considerably more convenient than attending in-person conferences.
- Instructional Supplies/Science Kits K-2 increase is to have all K-2 classrooms participate in online science programming such as GoScience.

**Support staff contract has not been ratified as of 2/8/22 so they numbers in the budget are similar to that of the new teacher contract.*

SCHOOL BUDGET OVERVIEW

- Special Education
 - If a student has an IEP (Individualized Educational Plan) or a 504 Plan, any service or accommodation listed in such plans is mandated by law.
 - CES currently has 15 students with 504 plans.
 - CES currently has 70 students with an IEP.
 - 25.6% of our 332 students population is considered under the special education umbrella.

SCHOOL BUDGET OVERVIEW

- Special Education
 - Ed Tech Salaries and benefits increase to hire 2 additional positions to work with our special education students. One of these positions (\$49,000) is grant funded and does not come out of the school budget.
 - Special Education Teacher and Social Worker salary and benefits to increase due to new 3 year teacher contract.
 - Ed Tech salaries and benefits to increase due to new support staff contract which is expected to mirror the new teacher contract.
 - Teacher Salaries/Speech increase due to using outside speech provide to accommodate the needs of two of our special education students per their IEP.
 - School Psychologist increase to account for evaluations and consultations that for services that previously contracted out.
 - Occupational Therapist increase due to the number of students at CES requiring OT services in their IEP or 504 plan.

SCHOOL BUDGET OVERVIEW

- Other Instruction
 - Athletic stipends and benefits increased due to the new teacher 3 year contract.
 - Co-curricular stipends decreased due to many programs not being offered at a regional or statewide level such as Destination Imagination.

SCHOOL BUDGET OVERVIEW

- Student Staff Support
 - Guidance, Nurse, Library and Tech Teacher salary and benefits increase due to new 3 year teacher contract.
 - Equipment/Nurse increase is to purchase an update AED device
 - Dues/Fees/Conferences Nurse increase is for additional and updated training on best medical practices for our medical fragile students.
 - Misc Exp/Flu Shot increase is to cover the difference when offering flu shot clinics to both staff and students in the fall.
 - Technology Add'l Days increase is to have our technology interventionist work in August to prepare the laptops, iPads and Chromebooks for the start of school.
 - Tech Related Supplies/Software increase is to purchase ALEKS, an online math program used by all 4 our middle school math teachers. In past years ALEKS was in 3-8 instructional lines, but we would like to move it into software to be overseen by the technology interventionist.
 - AOS Licenses and Support increase are district mandated programs, software, and licenses shared by all schools.
 - Equipment Tech Related increase is to replace broken overhead projectors with Jamboards in several classrooms.

SCHOOL BUDGET OVERVIEW

- Systems Administration
 - Professional Services/Auditor have risen.
 - Professional Services/Legal is an unpredictable cost center and is based upon need.

SCHOOL BUDGET OVERVIEW

- School Administration
 - Principal and Assistant Principal salary and benefit will increase but the percentages have not been set yet.
 - Secretary salary and benefits increase due to support staff mirroring new teacher contract.
 - Office supplies/postage increase due to the increase in postage when mailing out special education documents and report cards.

SCHOOL BUDGET OVERVIEW

- Transportation/Bussing
 - We are currently in year 3 of our bussing contract with Cyr Bus. The increase in FY23 is based upon the new negotiated 2 year contract.

SCHOOL BUDGET OVERVIEW

- Facilities Management
 - Custodian salaries and benefit increases reflect changes to the support staff contract that closely mirrors that new teacher 3-year contract.
 - Water and sewer rates have increased.
 - Building insurance rates have increased.
 - Electricity rates have increased.
 - L.P. Gas prices have increased.
 - Heating Oil is \$3.00/gallon.
 - Repair/Maintenance of Grounds increase is due to an increase in our Modern Pest services and maintenance of recess areas.

SCHOOL BUDGET OVERVIEW

- All Other
 - It is not expected that there will be an increases to Food Services.

SCHOOL BUDGET OVERVIEW

- CIP Summary: Technology Infrastructure

The Conners Emerson School is experiencing issues with our bandwidth. We should be getting 1 Gigabyte and instead are getting 12-15 Megabytes. The cause is the fiber that runs between the high school and CES and the old switches and wiring in our buildings.

The Town of Bar Harbor has included a fiber run in the fall when they replace fibers for town buildings. Until the fiber is run, our teachers and students are finding streaming, testing, and virtual meetings/learning to be extremely difficult. This is directly impacting the daily teaching and learning of our students. We are pursuing temporary fixes to this problem which we anticipate will be for the remainder of this school year and at least the first half of next school year.

The wires and switches in our buildings are generations old and most have not been replaced since the roll out of the MLTI plan. We are currently replacing and repairing these wires and switches so that teachers and students are able to use their devices in the classrooms for online programs (such as Lexia for phonics and Dreambox for Math), teachers stream educational materials, students access local, district and statewide testing online, and teachers are able to attend IEP meetings, parent conferences, and professional development opportunities virtually.

We do not recommend reducing this line in the CIP budget due the direct impact on teaching and learning.

SCHOOL BUDGET OVERVIEW

- CIP Summary: Security

A new camera/surveillance system was installed over the summer due to our old system being used by a state agency. There are several “blind spots” that we need to add additional cameras to cover such as our dumpster area where we have frequent visitors that use this spot to smoke when school is not in session causing a small fire to the backside of our storage garage a few years ago. We also need additional cameras to cover our parking lots.

We look to keep money in this line to cover the cost to replace and repair any key pads, cameras, and/or security doors in addition to adding at least 2 more exterior cameras to our buildings.

A reduction of \$10,000 to this line would still allow the school to purchase additional exterior cameras and cover the cost of maintenance to our security system.

SCHOOL BUDGET OVERVIEW

- CIP Summary: Computers

We currently lease laptops for our middle school teachers and grade 7 and 8 students. The cost of these laptops are approximately \$16,000 per year for the remainder of the lease. The cost of the laptop lease was reimbursed this year, but will cost \$16,000 for FY23.

We own the iPads used in grades K-3 and the chrome books used in grades 4-6. There are cost associated with replacing and repairing these devices.

A reduction of \$57,000 to this line would still allow us to lease our MLTI laptops and repair/replace the devices for students and staff in grades K-6.

SCHOOL BUDGET OVERVIEW

- CIP Summary: Building Maintenance

Our buildings are rapidly aging. We hope that we will be able to keep our buildings safe for students and staff through continued maintenance, repairs, and replacements. Should the school experience the need for additional monies for unexpected repairs such as the boiler or water lines, the school will then call upon the Town Council for assistance if the cost exceeds what is budgeted in CIP.

A reduction of \$100,000 to this line would still allow us to maintain our building to an appropriate level of safety for students.

SUMMARY OF BUDGET INCREASES

- Teacher and Support Staff Contract

(Teacher contract was ratified. Support Staff contract in the process of being approved and is expected to closely mirror that of the teacher contract.)

Year 1 (2021-2022) increase of 3.77%

Year 2 (2022-2023) increase of 5.86% (FY23)

Year 3 (2023-2024) increase of 6.39%

COLA (2021-2022) increase of 5.9%

SCHOOL BUDGET OVERVIEW

- Proposed FY23 Personnel Increases
 - Nurse Support: \$58,000
 - SUN/Special Education Teacher: \$82,000
 - Primary teacher: \$82,000
 - Special Educational Technician (2): \$49,000
 - Interpreter: \$82,000

SCHOOL BUDGET OVERVIEW

- **Nurse Support- \$58,000**

We currently have one school nurse (RN) who is responsible for our entire student population. Our nurse also manage the care of two medically fragile children throughout the school day in addition to their daily nursing duties which need to be continuously monitored throughout the day via technology and in-person check-ins during all snack, lunch, and physical activity periods in addition to any school related activities they choose to participate in such as sports or afterschool clubs. In addition to our nurse navigating how to keep all of the school community safe during Covid-19, she has been tasked with monitoring our medically fragile students during sports practices and games, and after school clubs, often staying at school anywhere between 4:20-7:20 pm depending on what time practices/games end. This is beyond the typical contracted school day of 8:00-3:15.

Next year we anticipate the addition of another medically fragile student to our school. Our school nurse cannot adequately manage the needs of three medically fragile students, monitor all school sponsored activities that they choose to participate in, manage Covid-19 protocols for staff and students on top of the daily nursing duties and responsibilities of a school with a population of approximately 332 students.

All of the other island elementary schools have one full-time nurse to meet their school needs (Tremont has 109 students, Trenton has 141 students, Pemetiic has 135 students, and MDES has 146 students). None of these schools have medically fragile students to the degree that Connors Emerson has this year with 332 students and anticipate will have next year.

\$12,000 of this position will be grant funded for FY23 making the estimated total for this position \$70,000.

We are recommending that an additional full-time nurse be hired at CES.

SCHOOL BUDGET OVERVIEW

- **Special Education/SUN (Students with Unique Needs) teacher- \$82,000**

This position was advertised last year and we did not find a qualified candidate to fill this position. We are in need of a special education teacher that can case manage, supervise special educational technicians that work with students 1:1, and be the lead teacher for our students with significant needs.

We recommend having a special education/SUN teacher that can focus on the individual and unique needs of our SUN students.

SCHOOL BUDGET OVERVIEW

- **Primary Teacher- \$82,000**

Having smaller classroom sizes in the primary grades helps our teachers to provide a solid foundation in Reading and Math for students. A typical grade will have between 33-47 students and have 2-3 classrooms/homerooms per grade. This year's third grade has 34 students so we have two classrooms of 17 students each. We had five new students join this year's second grade, bringing the number of to 42 students which are divided into three classrooms of 15-16 each. We will need another primary teacher hired to teach third grade so that we can continue to have class sizes of 15-16 students each instead of class sizes of 21+ students.

We recommend the hiring of a primary teacher.

SCHOOL BUDGET OVERVIEW

- **Special Education Technicians (2)- \$49,000**

If a student requires individualized support and it is part of their IEP (Individual Education Plan), we are legally required to provide this service. In looking at the incoming Kindergarten class and assessing the needs of our current students, we will need to hire two education technicians.

One of these positions will be grant funded for the 2022-2023 school year. The other position will need to be added into the 2022-2023 school budget. A student that requires individualized support enrolled after this year's school budget was finalized so the cost of their special education technician is coming out of the Special Education Reserve.

We recommend adding an additional special education Education Technician to the budget.

SCHOOL BUDGET OVERVIEW

- **Interpreter- \$82,000**

We currently have a student that requires an ASL interpreter and we are legally required to provide this service. This student was enrolled after this school year's budget was finalized so the cost of an interpreter for this year is coming out of the Special Education Reserve.

We recommend adding the position of interpreter to the budget.

SCHOOL BUDGET OVERVIEW

Differences Between 12/20/21 and 2/3/22 School Budgets

Bar Harbor School Budget Voted on 2/3/22

- Subsidy from the state increased from \$575,000 to \$625,000
- Oil prices were adjusted from \$2.75 to \$3.00 per gallon (\$85,000 to \$93,000)
- New 3-year Teacher Contract had not been ratified on 12/20/21 so where Nancy had added monies into the Negotiated Agreement lines, the cost was now moved to the salaries and benefits
- The new Support Staff and Administrative Contracts have not been ratified as of 2/16/22 so the anticipated amounts are found in the negotiated agreement lines

SCHOOL BUDGET OVERVIEW

Special Education Cost Center Totals

- **\$1,622,549:** Special Education cost center w/out additional items
- **\$1,835,549:** Special Education will all additional items (interpreter, 2 Special Education Technicians and 1 SUN teacher)
- **\$1,753,549:** Special Education with all additional items (interpreter, 2 Special Education Technicians) except for 1 SUN teacher

SCHOOL BUDGET OVERVIEW

Proposed Budget Cuts from FY23

\$10,000- CIP Security line

\$57,000- CIP Computers line

\$100,000- CIP Building Maintenance line

Total: \$167,000

SCHOOL BUDGET OVERVIEW

Thank you for your continued support of the **Conners Emerson School.**