



Union School District Community Forum

March 13, 2017

7:00 pm





Agenda:

Welcome

Introduction

Summary of Feasibility Study

Financial Forecast

Design for Possible Grade Reconfiguration

Q & A



History

- Feasibility Study conducted by HHSDR, August 9, 2004
- Feasibility Study conducted by USD Admin., December 17, 2008
- Feasibility Study conducted by HHSDR, November 14, 2016
- Buildings & Grounds Subcommittee Meetings (December 2016-February 2017)
 - School Board Work Sessions (May 2016-February 2017)
- Timeline of Events is on the [district](http://www.unionsd.net) website at www.unionsd.net



Union School District

Financial Health



Revenues

- 25% Local Sources

- Real Estate
- Earned Income Taxes
- Delinquent Taxes
- Earnings on Investments

- 2% Federal Sources

- Title I and II
- School Based Access

- 73% State Sources

- Basic Ed. Subsidy
- Special Ed. Subsidy
- Transportation Subsidy
- Property Tax Reduction
- Ready To Learn Grant
- Social Security (State Share)
- Retirement (State Share)

Avg. Revenue from 2013-2016 = \$10,416,533.00

Expenditures

- Major Expenditures
 - Salaries
 - Benefits
 - FICA
 - Retirement
 - Transportation
 - Cyber/Charter
 - Vocational Education
 - Debt Service

Avg. Expenditures from 2013-2016 = \$10,160,609.00

General Operating Budget

- Revenues are budgeted low (previous year amounts) and expenditures are budgeted high.
- Typical result is a deficit budget that requires us to use a portion of the undesignated fund to balance the budget.
- Fortunately, we have not had to actually use our fund balance, on the contrary, we have added to our fund balance.

Fund Balance

- Union School District Board of Education has made good, conservative financial decisions.
 - Unassigned fund balance = \$3.3 million
 - Assigned fund balance = \$4.4 million
- We are so dependent upon the state, we have attempted to maintain a sizeable balance so as to offset any fluctuations in state funding.

Ultimately, Union School District is financially healthy.

Variables

- New Federal Administration
- State Level
 - State budget
- Capital Projects

Union School District

Sligo Elem, Rimersburg Elem, Union HS

Sligo Elem, Union HS

Building Reconfiguration

Welcome

- Thank you for being involved in your child's education and extracurricular activities.
- The combination of the two provide experiences necessary to reach their potential.
- Programs and staff are part of the substance that makes a great school. During this continued plan, these factors were the driving force.

Sligo Elementary (students per grade)

Kindergarten : Room 1:19 Room 2:19

Grade 1: Room 1: 22 Room 2: 23

Grade 2: Room 1: 17 Room 2: 16

Grade 3: Room 1: 24 Room 2: 24 Core Grouping: Blue: 16 White: 16 Yellow: 16

Grade 4: Room 1: 19 Room 2: 19 Core Grouping: Blue:12 White: 13 Yellow: 13

Grade 5: Room 1: 25 Room 2: 26 Core Grouping: Blue: 17 White: 17 Yellow:17

Sligo Elementary

Staffing:

- 2 Math specialists - push in and pull out
- 2 Reading specialists - push in and pull out
- Push in learning support teacher
- Instructional support aides - 7
- Kindergarten and First grade Science program

Sligo Elementary

8:05 – 8:40

Period 1 – FIG

8:41 – 9:16

Period 2

9:17 – 9:52

Period 3

9:53– 10:28

Period 4

10:29 – 11:04

Period 5

11:05– 11:40

Period 6

11:41 – 12:16

Period 7

12:17 – 12:52

Period 8 - MIG (K-2)

12:49 – 1:28

Period 9

1:29– 2:04

Period 10

2:05 - 2:35

Activity Period (Band, Homework, Recess, Progress Monitoring, PATHS, AR)

Lunch

Lunch:

K - 10:50- 11:20

1 - 11:00 - 11:30

2 - 11:20 - 11:50

3 - 11:30- 12:00

4 - 11:50 - 12:20

5 - 12:00- 12:30

Sligo Elementary

Programs:

Programs K-3 will remain status quo.

Programs that were 4-6 will be reviewed, discussed and moved to Sligo Elementary (K-5), Union High School (6-12) or removed from each.

New Programs will researched, evaluated and reviewed to measure impact and benefit regarding students.

Union High School

Who will be the teachers?

Where will the students be?

What about the schedule?

Union High School -- Who?



Union High School -- When?

Grades 7-12

1st Bell	7:40
Per 1	7:45-8:29
Per 2	8:32-9:14
Per 3	9:17-9:59
Per 4	10:02-10:44
REACH	10:47-11:13
Per 5	11:16-11:56
Per 6	11:59-12:39

Grade 6

1st Bell	7:40
Per 1-2a	7:50-8:58
Per 2b-4a	9:01-10:09
Per 4b-5	10:12-11:20
REACH	11:23-12:00
Period 6	12:00-12:35

Union School District, Building Administration

Thank you for your commitment to Union School District.

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