

Chebeague Island School Committee
Tuesday, April 15th, 2025
Chebeague Island School
Regular Meeting 6:00 PM

THIS MEETING MAY BE RECORDED

AGENDA

1. Call to Order
2. Approval of Agenda for April 15th, 2025
3. Approval of Minutes for School Committee Meeting of April 2nd, 2025
4. Public Comment
5. Correspondence
6. Reports
 - A. Report from School Committee Chair
 - B. Report from Superintendent
 - C. Report from Lead Teacher
7. Old Business
 - A. Final read and approval of FY26 Chebeague Island School Department budget.
8. New Business
 - A. Discussion regarding plans for a community meeting about middle school expansion.
9. Warrant
10. Items for next meeting
11. Adjournment

Chebeague Island School Committee
Wednesday, April 2nd, 2025

Workshop 5:30 PM Town Hall

Regular Meeting 6:00 PM Chebeague Island School

WORKSHOP MINUTES

1. FY26 Budget discussion with Chebeague Island Selectboard

The School Committee Chair updated the Selectboard on the current draft of the FY26 budget for the Chebeague Island School Department. There was discussion of a number of items including enrollment and the inclusion of mainland students.

REGULAR MEETING MINUTES

1. Call to Order

The meeting was called to order at 6:05 p.m. by Chair Jeff Putnam. Nancy Earnest and Geoff Summa were present. Erin Layng and Caitlin Henningsen were absent.

2. Approval of Agenda for April 2nd, 2025

Nancy Earnest made a motion to approve the agenda. Seconded by Geoff Summa. The motion passed 3-0-0.

3. Approval of Minutes for School Committee Meeting of March 11th, 2025

Nancy Earnest made a motion to approve the minutes from March 11th, 2025. Seconded by Geoff Summa. The motion passed 3-0-0.

4. Public Comment

NONE

5. Correspondence

The Superintendent reported on recent correspondence. The first was from the MEA Benefits Trust regarding potential rate increases for health benefits for FY26. They will inform us of a

Chebeague Island School Committee

Wednesday, April 2nd, 2025

final figure prior to April 11th. The second item was communication from MSMA regarding federal funding. Their communication indicated that we would continue to receive relevant federal funding as it was currently known. Lastly, he reported on inquiries from a couple of families regarding the follow up community meeting about middle school.

6. Reports

A. Report from School Committee Chair

The School Committee Chair shared positive feedback about the winter newsletter. Additionally, there was discussion about the next steps for the superintendent evaluation process and regarding candidates for the two open school committee positions.

B. Report from Superintendent

The Superintendent shared that the Maine State Senate President, Mattie Daughtry, would be visiting the school on Wednesday April 9th from about 12:30-1:30. Also, he shared that the Island Institute has decided to discontinue their educational programming including the Outer Islands Teaching and Learning Collaborative. We currently anticipate that Seacoast Mission will take over the programming for next year.

C. Report from Lead Teacher

The Lead Teacher reported on the students' efforts with the Woodtown pizza project. She also shared that there would be an upcoming student performance that was written by one of the students. Finally, she shared that we had a new student begin that day.

7. Old Business

A. FY25 Year to Date Budget Summary

The Superintendent summarized the FY25 year to date budget and responded to clarifying questions from school committee members. There was a discussion about the accounting for the undesignated funds from last year that were part of the budgeted revenue. The Superintendent also indicated that they would be moving forward with the purchase of a new copier as previously discussed given the anticipated remaining balances.

B. Third read of FY26 Chebeague Island School Department budget.

The School Committee members discussed the updated budget briefly. A final version of the budget will be presented for approval at the next meeting, April 15th, 2025.

C. Update regarding heat pump proposals and application.

Chebeague Island School Committee

Wednesday, April 2nd, 2025

Buildings and Grounds Sub Committee members provided an update about the application for the Efficiency Maine School Retrofit Funding Opportunity Notice. The application deadline has been extended to June 30, 2025. However, the sub committee anticipates submitting an application with a proposal from Dave's World once they have made the requested changes to their proposal.

8. New Business

- A. Approve Chebeague Island School Teachers Contract for 2025-2026 to 2027-2028.

The School Committee members appreciated the staff for their collaboration in the negotiations. Nancy Earnest made a motion to approve the Chebeague Island Teachers Contract for 2025-2026 through 2027-2028. Seconded by Geoff Summa. The motion passed 3-0-0.

- B. Approve resolution regarding a temporary leave of absence from the School Committee by member Caitlin Henningsen.

The school committee discussed the proposed resolution. Nancy Earnest made a motion to adopt the resolution regarding a temporary leave of absence from the School Committee by member Caitlin Henningsen. Seconded by Geoff Summar. The motion passed 3-0-0.

9. Warrant

There was a warrant for FY25 for approval.

10. Items for next meeting

The next regular meeting is Tuesday April 15th, 2025 at the Chebeague Island School. The regular meeting will start at 6:00pm.

11. Adjournment

The meeting adjourned at 7:35pm.

Respectfully Submitted,

Aaron Townsend
Superintendent

Chebeague Island School Committee

Regular Meeting Agenda Item

Topic: FY26 CISD Final Budget Approval

Purpose: Approve the FY26 CISD Budget

Date: April 15th, 2025

Background: Please find attached to this memo the final proposed FY26 Chebeague Island School Department budget for your approval.

Projected Enrollment:

The Chebeague Island School District anticipates a total enrollment of 35 students for 2025-2026. This is broken out as follows:

- Chebeague Island School: 24 Students, grades PK-6
 - 14 island students
 - 10 mainland students
- Yarmouth Schools: 11 Students, grades 7-12

Final Updates:

- We received the final health insurance rates for next year. The final rate increase is 9% which is lower than the 15% we had budgeted in the last version of the budget. This adjustment has reduced our overall health benefits costs from the last version of the draft budget by \$15,507.
- Additional minor adjustments to various lines based on a final review of FY25 YTD expenditures and formulas for staffing costs.

Budget Summary:

1. The final version of the FY26 Chebeague Island School budget represents more than a 13% reduction in funding required from local taxpayers (reduction of \$156,850).
2. Non-local revenue from the state and other sources is up almost 53% in this budget (increase of \$48,853.81)
3. Expenditures are down 8.4% compared to last year, primarily due to the reduction in the MSAD51 bond payment and reduced tuition and transportation costs for secondary students in Yarmouth (reduction of \$107,967).
4. This budget also reflects increased investments in our staff in terms of their compensation and benefits and in providing required special education services for our students.

Next Steps:

- May 14th, 2025–Town Budget Forum
- June 7th, 2025–Town Meeting

Recommendation: Approve the FY26 Chebeague Island School District budget as presented.

Attachments: FY26 Projected Enrollment
FY26 Budget Summary (Final 4.15.25)
FY26 Proposed Expenditures (Final 4.15.25)
FY26 Slate of Positions (Final 4.15.25)

Chebeague Island School Enrollment

Grade	2024-2025		2025-2026	
	Resident	Mainland	Resident	Mainland
PK	3		1	
K	3	1	3	1
1	0		3	3
2	3		0	
3	3	2	3	
4	0		3	4
5	1	1		
6			1	2
Sub Total	13	4	14	10
CIS Total	17		24	

Island Resident Enrollment Projections

Grade	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
PK	3 (0)	2	3	0	4	2	1	0	2	1	0
K	2 (1)	1	2	3	0	3	3	1	0	2	1
1	3 (1)	2	0	2	3	0	3	3	1	0	2
2	2 (2)	2	2		3	3	0	3	3	1	0
3	1 (0)	1	2	2	0	3	3	0	3	3	1
4	5 (0)	1	1	2	1	0	3	3	0	3	3
5	5 (0)	4	1	1	2	1	0	3	3	0	3
CIS Total	21	13	11	10	13	12	13	13	12	10	10
6	3 (2)	4	4	1	0	1	0	0	3	3	0
7	7 (0)	3	4	4	2	0	1	1	0	3	3
8	3 (0)	6	2	4	4	1	0	1	1	0	3
HMS Total	13	13	10	9	6	2	1	2	4	6	6
9	3 (1)	4	5	2	4	3	1	0	1	1	0
10	3 (0)	3	4	5	3	3	3	1	0	1	1
11	7 (0)	3	3	4	6	3	3	3	1	0	1
12	1 (0)	6	3	3	4	6	3	3	3	1	0
YHS Total	14	16	15	14	17	15	10	7	5	3	2
YSD Total	27	29	25	23	23	17	11	9	9	9	8

**Chebeague Island School Department
FY26 Budget Summary**

April 15th, 2025

	FY 2025	FY 2026	\$\$ difference	Percent Change
Revenue				
State Contribution (ED279)	\$67,427.54	\$82,281.35	\$14,853.81	22.03%
Meals Reimbursement	\$5,000.00	\$10,000.00	\$5,000.00	
Undesignated Funds	\$20,000.00	0	-\$20,000.00	
Tuition	\$0.00	\$40,000.00	\$40,000.00	
IDEA Local Entitlement	\$0.00	\$9,000.00	\$9,000.00	
Revenue Total	\$92,427.54	\$141,281.35	\$48,853.81	52.86%
Expense				
School Debt and Contingency	\$117,923.00	\$37,456.72	-\$80,466.28	-68.24%
Systems Administration	\$129,083.00	\$142,382.34	\$13,299.34	10.30%
School Administration	\$30,497.00	\$33,463.74	\$2,966.74	9.73%
Elementary Education	\$526,243.00	\$464,471.49	-\$61,771.51	-11.74%
Staff/Student Support	\$35,451.00	\$33,929.98	-\$1,521.02	-4.29%
Special Education	\$224,890.00	\$274,369.48	\$49,479.48	22.00%
Facilities	\$64,060.00	\$61,457.57	-\$2,602.43	-4.06%
Transportation	\$122,319.00	\$89,184.59	-\$33,134.41	-27.09%
Food Services	\$35,704.00	\$41,457.57	\$5,753.57	16.11%
Expenditure Total	\$1,286,170	\$1,178,173.48	-\$107,996.52	-8.40%
Required Local Contribution	\$1,193,742	\$1,036,892.13	-\$156,850.33	-13.14%

Chebeague Island School Department
FY26 Proposed Expenditures
 April 15th, 2025

	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
Dept: 8000 School Debt and Contingency						
8807 Contingency	0.00	1,321.00	0.00	10,000.00	10,000.00	0.00
8900 Debt Service	133,478.00	131,797.74	134,363.73	107,923.00	27,456.72	-80,466.28
Total	133,477.49	131,797.74	134,363.73	117,923.00	37,456.72	-80,466.28
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
Dept: 8001 Office of the Superintendent						
8101 Superintendent Salaries	30,918.00	32,136.00	31,493.28	70,000.00	72,800.00	2,800.00
8102 Secretaries Salaries	12,644.81	13,452.18	13,225.07	15,300.00	17,385.06	2,085.06
8103 Health Insurance	10,233.00	10,641.36	9,133.80	16,676.00	25,414.64	8,738.64
8104 FICA/Medicare	2,400.56	2,518.49	2,470.36	5,315.00	6,090.64	775.64
8106 Worker's Compensation	0.00	2,772.60	3,544.85	4,000.00	4,000.00	0.00
8107 Conferences/Training	200.00	0.00	245.00	1,500.00	500.00	-1,000.00
8108 Other Professional Services	0.00	18,817.64				0.00
8110 Communications/Telephone	2,482.00	2,184.36	2,593.36	2,500.00	4,500.00	2,000.00
8111 Postage	122.00	245.85	602.39	400.00	0.00	-400.00
8112 Advertising	299.00	519.68	693.17	700.00	700.00	0.00
8113 Printing	308.00	858.45	498.81	500.00	0.00	-500.00
8114 Copier Supplies	100.00	24.19	277.94	300.00	0.00	-300.00
8115 Equipment/Software	21.00	2.99	0.00	300.00	300.00	0.00
8116 Travel			0.00	100.00	100.00	0.00
8117 Stipends	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00
8118 FICA			0.00	92.00	92.00	0.00
8119 Legal	3,359.00	582.40	2,336.88	3,500.00	3,500.00	0.00
8120 Insurance	2,785.00	2,785.00	0.00	3,400.00	3,000.00	-400.00
8121 Dues & Fees	533.00	400.00	524.37	500.00	500.00	0.00
8122 Miscellaneous	478.00	669.80	0.00	800.00	800.00	0.00
8124 Unemployment Compensation	1,818.00	1,585.32	1,532.56	2,000.00	1,500.00	-500.00
Total	0.00	0.00	70,371.84	129,083.00	142,382.34	13,299.34
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
Dept: 8002 Office of the Principal						
8201 Administrative Salaries	30,882.65	32,136.00	34,064.16	0.00	0.00	0.00
8202 Secretary Salaries	12,645.00	13,452.18	13,878.16	15,300.00	17,385.06	2,085.06
8203 Health Insurance	10,232.05	10,641.36	9,133.80	11,676.00	6,361.80	-5,314.20
8204 FICA/Medicare	2,399.00	2,518.74	2,649.90	1,171.00	1,416.88	245.88
8207 Conferences	140.00	0.00	0.00	500.00	0.00	-500.00
8208 Postage	53.00	82.95	0.00	100.00	500.00	400.00
8209 Printing	370.77	941.03	100.44	500.00	1,000.00	500.00
8210 Supplies	302.00	222.31	353.32	300.00	1,000.00	700.00
8211 Copier Supplies			16.38	200.00	300.00	100.00
8212 Equipment/Repair			0.00	250.00	0.00	-250.00
8213 Dues & Fees	372.00	0.00	425.00	500.00	500.00	0.00
8217 Stipends					5,000.00	5,000.00
Total	0.00	0.00	60,621.16	30,497.00	33,463.74	2,966.74
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
Dept: 8003 Elementary Education						
8300 Pre-K Program	30,004.00	0.00	63,709.28	0.00	0.00	0.00
8301 K-2 Teacher's Salaries	34,428.64	53,054.12	90,322.10	86,431.00	89,532.45	3,101.45
8302 3-5 Teacher's Salaries	64,513.00	66,852.93	12,183.52	103,781.00	107,749.95	3,968.95
8303 Ed Tech Salaries	55,872.56	25,767.76	24,736.75	23,929.00	25,125.45	1,196.45
8304 Temporary Salaries	0.00	45.00	0.00	2,000.00	2,000.00	0.00
8305 Health Insurance	40,929.00	32,810.86	20,094.36	29,190.00	31,809.00	2,619.00
8306 FICA/Medicare	10,117.00	8,347.84	11,749.92	12,678.00	14,278.58	1,600.58
8309 Assessment Testing	0.00	500.00	0.00	500.00	2,000.00	1,500.00
8310 General Supplies	3,534.00	1,750.32	3,682.36	5,000.00	4,000.00	-1,000.00
8311 Travel Reimbursement	393.00	376.71	0.00	750.00	750.00	0.00
8312 Books & Periodicals	754.00	1,013.65	697.13	1,500.00	3,000.00	1,500.00
8313 Audio-Visual Materials	21.00	30.82	440.00	500.00	500.00	0.00
8314 Equipment						0.00
8316 Copier Lease	368.00	597.34	119.59	0.00	0.00	0.00

8318 MS Tuition	107,695.16	115,310.07	67,686.25	45,726.00	17,836.60	-27,889.40
8319 Secondary Tuition	193,128.00	188,383.50	243,947.86	214,258.00	165,889.46	-48,368.54
Total	0.00	0.00	539,369.12	526,243.00	464,471.49	-61,771.51
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
Dept: 8004 Student and Staff Support						
8401 Course Reimbursement	35.00	3,199.00	0.00	6,396.00	3,200.00	-3,196.00
8402 Other Professional Services	70.00	0.00	-200.00	1,000.00	0.00	-1,000.00
8403 Other Professional Services	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00
8404 Technology Equipment	21.00	68.16	198.56	500.00	0.00	-500.00
8405 Other Purchased Services	2.99	5.98	750.94	1,000.00	0.00	-1,000.00
8406 Software	98.00	759.90	28.97	1,000.00	1,000.00	0.00
8407 Repair	0.00	199.94	0.00	200.00	200.00	0.00
8408 Regular Stipend	0.00	6,000.00	7,800.00	19,500.00	23,520.00	4,020.00
8409 FICA/Medicare			0.00	1,155.00	1,509.98	354.98
8413 Supplies			144.83	0.00	500.00	500.00
8414 Books & Periodicals			0.00	100.00	0.00	-100.00
8415 Regular Salaries			0.00	500.00	0.00	-500.00
8419 Supplies	9.00	80.50	76.55	100.00	0.00	-100.00
Total	0.00	0.00	12,799.85	35,451.00	33,929.98	-1,521.02
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
Dept: 8005 Special Education						
8501 Teacher's Salaries	25,445.00	12,276.56	22,072.32	64,444.00	62,102.25	-2,341.75
8502 FICA/Medicare	3,228.11	1,650.79	976.54	5,232.00	10,539.03	5,307.03
8503 Ed Tech Salaries	0.00	15,139.20	7,064.96	23,929.00	66,169.20	42,240.20
8504 Worker's Compensation	0.00	0.00	0.00	500.00	0.00	-500.00
8505 Test Scoring	6,481.00	5,918.86	867.68	0.00	0.00	0.00
8506 Other Professional Services	5,903.96	23,772.50	85,751.04	42,800.00	83,400.00	40,600.00
8507 Extended Year Program	0.00	3,310.00	1,721.25	6,460.00	3,500.00	-2,960.00
8508 Supplies	36.00	37.67	179.95	250.00	1,500.00	1,250.00
8509 Testing Supplies	154.00		1,502.00	250.00	250.00	0.00
8510 Books & Periodicals	91.48	52.74	0.00	100.00	100.00	0.00
8515 Health Insurance	1,620.02	4,212.05	867.68	17,514.00	31,809.00	14,295.00
8517 Special Educ. Transportation	7,110.00	600.00	29,978.74	0.00	0.00	0.00
8518 SpEd Middle School Tuition	51,019.00	35,078.00	0.00	57,740.00	0.00	-57,740.00
8519 SpEd Secondary Tuition	0.00	4,600.00	0.00	5,671.00	15,000.00	9,329.00
Total	0.00	0.00	150,982.16	224,890.00	274,369.48	49,479.48
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
Dept: 8006 Facilities and Maintenance						
8601 Regular Salaries	14,891.19	13,223.72	14,236.52	15,812.00	16,732.10	920.10
8602 Health Insurance	5,116.00	5,320.68	4,566.90	5,838.00	6,361.80	523.80
8603 FICA/Medicare	1,265.72	2,793.85	1,477.77	1,210.00	1,363.67	153.67
8606 Conferences			199.48	500.00	500.00	0.00
8607 Other Contracted Services	7,845.00	10,114.65	10,577.69	10,000.00	11,000.00	1,000.00
8608 Repair & Maintenance	1,477.00	11,126.66	5,439.91	7,500.00	7,500.00	0.00
8609 Rent for Building CIRC	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00
8611 Insurance	2,433.00	2,340.00	2,785.00	2,500.00	3,000.00	500.00
8612 Supplies	1,948.00	1,278.97	344.96	2,500.00	3,000.00	500.00
8613 Electricity	2,693.00	382.08	648.55	4,000.00	2,000.00	-2,000.00
8614 Fuel Oil	2,576.00	3,289.01	4,410.05	4,200.00	5,000.00	800.00
8617 Contracted Services	2,200.00	4,272.50	850.00	10,000.00	5,000.00	-5,000.00
Total	0.00	0.00	53,536.83	64,060.00	61,457.57	-2,602.43
	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
Dept: 8007 Transportation and Buses						
8701 Salaries	23,336.00	24,141.67	28,543.69	27,536.00	22,617.65	-4,918.35
8702 Substitute Salaries			0.00	500.00	500.00	0.00
8703 Health Insurance	10,233.00	11,528.14	9,133.80	11,676.00	12,723.60	1,047.60
8704 FICA/Medicare	1,201.66	1,241.96	1,589.77	2,107.00	1,843.34	-263.66
8707 Purchased Professional Service	62,034.00	57,457.65	51,991.82	62,000.00	40,000.00	-22,000.00
8708 Repairs	9,390.00	8,938.64	7,119.66	10,000.00	5,000.00	-5,000.00
8709 Auto Insurance	2,159.00	2,140.00	0.00	2,500.00	2,500.00	0.00
8711 Fuel	4,108.00	4,946.93	3,311.63	6,000.00	4,000.00	-2,000.00
Total	0.00	0.00	101,690.37	122,319.00	89,184.59	-33,134.41

	FY22	FY23	FY24	FY25	FY26	
	Actual	Actual	Actual	Budget	Proposed	Difference
Dept: 8008 Food Services						
8801 Regular Salaries	16,280.00	18,098.56	17,607.83	19,104.00	16,732.10	-2,371.90
8802 Health Insurance	5,117.00	5,320.68	6,393.66	5,838.00	6,361.80	523.80
8803 FICA/Medicare	1,320.33	1,384.58	1,336.67	1,462.00	1,363.67	-98.33
8805 Other Contracted Services	1,818.00	919.56	3,011.06	1,800.00	2,000.00	200.00
8806 Supplies	6,059.00	6,693.37	8,872.76	7,500.00	15,000.00	7,500.00
Total	0.00	0.00	37,221.98	35,704.00	41,457.57	5,753.57

Chebeague Island School Department
FY26 Slate of Positions

April 15th, 2025

Positions	Hours	FY25	FY26
Administration			
Superintendent	Salaried	\$70,000	\$72,800
Lead Teacher	Stipend		\$5,000
School Secretary	35 hours/week	\$30,952	\$34,770
Food Service/Custodian	35 hours/week	\$31,164	\$33,464
Bus Driver	25 hours/week	\$17,553	\$22,618
Instructional Staff			
Primary Teacher	Salaried	\$79,103	\$83,058
Intermediate Teacher	Salaried	\$96,453	\$101,276
Associate Teacher	Salaried	\$47,858	\$50,251
Social Worker	1 day/week	\$21,280	\$23,520
Librarian	2 hours/week	\$4,000	\$4,000
Art	5 hours/week	\$7,399	\$6,474
Music Teacher	5 hours/week	\$7,399	\$6,474
Special Education			
Special Education Teacher	Salaried	\$59,145	\$62,102
Special Education Ed Tech	37.5 hours/week		\$41,044
Special Education Director	10 hours/month	\$12,800	\$12,800
Occupational Therapist	8 hours/week	\$13,600	\$32,000
Speech/Language Pathologist	8 hours/week	\$15,120	\$33,600
School Psychologist	as needed	\$5,000	\$5,000

Chebeague Island School Committee

Regular Meeting Agenda Item

Topic: Middle School Expansion Community Meeting

Purpose: Discuss the dates and goals for the community meeting

Date: April 15th, 2025

Background: In January 2025, school leadership conducted a survey of current Chebeague Island School families regarding the enrollment and sustainability initiative. Specifically, the survey asked about interest and thoughts regarding growing the school to serve students in grades six through eight (middle school). The survey indicated that there was interest in learning more about this option. As a result, CIS committed to hosting a community meeting to respond to the questions and get further input for the school committee's consideration.

The community meeting is proposed to take place from 5-6pm on Tuesday May 6th prior to the School Committee's regular meeting. This discussion is intended to clarify the goals for the meeting from the school committee perspective.

Recommendation: NA

Attachments: NA