

**School Year 2021 - 2022  
Budget presentation to  
RSU 38 Board of Directors**

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**Technology, Operations & Maintenance**

**February 24, 2021**



**MARANACOOK**  
**AREA SCHOOLS**



**Goal: To support all students' academic, social, and emotional success while maintaining fiscal responsibility.**

# Team Directives:

- 1) Little to no increase in overall spending (target of 0%)
- 2) Increase transparency and equity of spending practices.  
Instructional line spending based on number of students in a building with additional allocation for Title 1 schools. (MTVES, WES only)
- 3) Class sizes of 15 - 20 elementary, 18 - 22 middle, 10+ high school
- 4) Positions may not be automatically filled.

- We don't want the budgeting process to become contentious between the towns and the district.
- As a part of the administrative team we will continue to have meetings to discuss the factors affecting our budget and review requests as a team based on the overall goal.

# Technology

- One to one devices for students in grades 6-12
- Laptops for all teachers
- State MLTI 2.0 Project-- RFP (Request For Proposal) process underway
- Should know devices and prices in March
- We have budgeted a 20% increase based on the FY20 MLTI payments.

School	FY20 Payment	20% Increase
MES Teachers	\$5,600	\$6,720
MtVES Teachers	\$5,040	\$6,048
RES Teachers	\$5,320	\$6,384
WES Teachers	\$2,240	\$2,688
MS 6th Grade & Teachers	\$30,848	\$37,018
HS 9th-12th & Teachers	\$91,016	\$109,219

# Technology Network Upgrades

- Networks at every school will be upgraded using the government E-Rate Process.
- Based on our Free/Reduced Lunch numbers, we earn 60% reimbursement.
- Our Category 2 Budget ceiling is \$224,939 for 5 years (\$89,939 would be 40%)
- We have filed the Form 470 which is a Request For Proposal (RFP) Process.
- We currently have 8 proposals to score and then we can award the project.
- We will have final numbers by the beginning of March.
- Upgrades will be completed during the summer of 2021.

# Maintenance & Operations

- Review Handout - proposed projects
- Transfer of long term projects into the bond (Committee recommendations next meeting)
- Caution - Due to Covid and Bond Funds helping to reduce the budget for 2021-2022 understand that in future years this budget line will need to be increased. (Can't sustain normal maintenance and operations at the 2021-2022 proposed budget level.)



# Bond & COVID Grants Overview

Type of funds:	Facility Bond (District Funded)	ESSERF #1	CRF #1	CRF #2	ESSERF #2
Amount	\$15,000,000	\$159,164.22	\$900,491.74	\$942,734.14	\$666,348.49
		Nursing Position for 2 years			In progress - Gathering Ideas Application next week
Remaining	\$937,179.48	-	\$0	\$10,567.86	-