

School Year 2020 - 2021 Budget presentation to RSU Board of Directors

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January 15, 2020



MARANACOOK
AREA SCHOOLS



Goal: Promoting student success in all areas, as we strive for academic excellence while maintaining fiscal responsibility.

Superintendent of Schools

Baseline Data:

- 1) Student Count to DOE
 - a) In district count = 1139
 - b) Actual count as of January = 1208
 - c) Difference is tuition students (69)
- 2) State of Maine Property evaluation (Handout)
- 3) Enrollments (Handout)
- 4) Free/Reduced population

Major factors for consideration:

- 1) Health (10%) and dental (5%) - total to budget is 1.56%
- 2) Bond payment - 2.23%
- 3) Wages and Salaries - 1.60%

Team Directives:

- 1) Little to no increase in overall spending (target of 2%)
- 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.

Building Principals:

No new request will be brought forward for the following reasons:

- We recognize the financial constraints of this budget due to the investment in facilities through the recent bond.
- We want to honor the board budget goal knowing that each school has individual wants but understand the need to examine this budget from a district perspective. We will address individual school needs in future budget cycles.

- We don't want the budgeting process to become contentious between the towns and the district.
- As a part of the administrative team we have had (and will continue to have) meetings to discuss the factors affecting our budget.
- We acknowledge that our end goal has not been reached yet and respectfully ask for your support in allowing the team to continue this work.