

School Year 2020 - 2021 Budget

Technology, Special Education, English Language Learners, Gifted & Talented



February 5, 2020



MARANACOOK
AREA SCHOOLS



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

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.

Technology

- Overall Technology Budget is down due to MLTI Bridge Year
- 2021-22 School Year the Technology Budget will go back up as we enter into a new contract for one-to-one laptops for grades 6-12
- Networks will need to be updated 2021-22 School Year

Technology (con't)

- 2020-21 MLTI “Bridge Year” - 5th year using MacBook Air laptops for all teachers and students in grades 6-12 and Elementary teachers and Specialist teachers in grades PreK-5
- We will buy all of the laptops for \$48 each and pay a yearly fee of \$12 to use JAMF to manage the devices.
- We will not have the regular lease payment.

Special Education

- The number of eligible students has increased since last year.
- We are having to budget for an out-of-district placement at this time.
- In order to do so, and still meet the overall budget goal, we removed positions that were unfilled this year, such as an educational technician.

Special Education (con't)

- This budget best represents what we know about our special education numbers for next year. However, special education numbers can change depending on who moves in, who moves out, and what level of service they may need.

English Language Learners

- 2018 - 2019 .6 FTE - Currently .4 FTE
- Recommend continued current staffing due to students being in various schools in the district
- Dependent on number of students who qualify for the service (this year directly served 2-7 students)
- No recommended changes for 20-21 Budget

Gifted & Talented

- The number of students is limited to 10% of the student population, so is expected to be consistent with this year.
- Staffing therefore is anticipated to remain the same at 2.2 FTE for K-12.
- Program costs should also be comparable