

# School Year 2020 - 2021 Budget

## Presentation to Community Select Boards

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March 11, 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
- 3) Enrollments
- 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.

# 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

# Co- and Extracurricular

- No new co- and extracurricular positions
- Up \$13,151 due to negotiated agreement

# Transportation

- Up \$35,736
  - \$25,000 due to the cost of Out of District Special Education Transportation
  - Salaries and Benefits

# Adult Education

- No change
  - Includes \$12,000 for CDL high school students.  
(This is the same as last year.)



# Food Service

- Up \$7,000 - however Local Share remains \$105,000  
(same as last year)

# Health Center

- No Change

# Professional Development -Assessment - Curriculum

- PD up due to negotiated agreement stipend schedule - \$7,350
- Assessment reduced by \$6,818 due to contracted services
- Curriculum up \$2,274 due to negotiated agreement stipend schedule

# System Administration

- Up \$51,805 due to:
  - ADS Financial Software
  - Educational Service Center
  - Salaries and Benefits

# Debt Service

- Bonds increase of \$414,500 (includes 1 principal and 2 interest payments in bond recently passed by our towns)
- Lease Purchases down \$213,920 due to MLTI Bridge year (\$85,852) and Siemens Phase 1 pay off (\$128,068)

# Facilities and Maintenance

- Increase of \$119,500 in routine maintenance projects
- Currently working on reducing this amount to current level

# Questions and Discussion