

School Year 2020 - 2021 Budget

Co-and Extracurricular, Transportation, Adult Education, Food Service, Health Center, Professional Development/Assessment/Curriculum, System Administration, Debt Service



March 4, 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.

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
 - RSC/ESC \$20,000 that needs to be transferred

Debt Service

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