



2020-2021 Jameson Elementary School Budget Proposal Summary

The proposed 2020-2021 budget reflects a \$18,242 increase. This net increase is a result of operating expenses decreasing slightly (\$1950) as compared to the 19/20 school year while the negotiated salaries and benefits increased \$20,192.

2020-2021 Proposal by the Numbers

Account Line	2019-2020	2020-2021	Increase/(Decrease)
Guidance Counselor	\$132,564.44	\$143,752.10	\$11,187.66
Librarian	\$40,485.33	\$46,827.26	\$6,341.93
Office of the Principal	\$199,211.60	\$203,613.66	\$4,402.06
Regular Instruction	\$1,164,151.99	\$1,176,846.39	\$12,694.40
Before/After School Programs	\$2,575.00	\$2,575.00	\$0.00
Prek Grant Project	\$346,845.04	\$330,460.69	\$(16,384.35)
Total	\$1,887,833	\$1,906,075	\$18,242

RATIONALE:

Guidance: \$11,187.66 increases due to salaries and a change in benefits coverage

Librarian: \$6,341.93 Increases in Salary and benefits

Office of The Principal: \$4,402.06

Regular Instruction: \$12,694.40 Increases due salaries and a change in benefits coverage

PreK Grant Projects (16,384.35) Changes in benefits coverage



2020-2021 LMS Proposal Summary

The 2020-2021 Loranger Memorial School proposed budget has been developed over four months in collaboration with team leaders from each grade level and department. Team leaders worked with team members to ensure contributions were made by all. The work done by teams for the proposed 2020-2021 LMS budget was to ensure more accurate and appropriate operational requests were being made. Work was also done to more accurately categorize expenditures with appropriate line item cost centers. Overall, the \$24,017.87 increase is most impacted by salaries and benefits.

2020-2021 Proposal by the Numbers

Account Line	2019-2020	2020-2021	Increase/(Decrease)
Guidance Counselor	\$118,417.83	\$122,257.65	\$3,839.82
Librarian	\$80,402.41	\$71,558.44	\$(8,843.97)
Office of the Principal	\$245,379.48	\$252,357.51	\$6,978.03
Regular Instruction	\$2,442,593.01	\$2,457,913.41	\$15,320.40
Elementary Co-Curricular	\$28,968.27	\$27,132.99	\$(1,835.28)
Elementary Extra-Curricular	\$109,753.14	\$110,389.01	\$635.87
Total	\$3,033,064.14	\$3,057,082.01	\$24,017.87

RATIONALE:

Guidance: \$3,830.82 increases due to salaries, benefits, and a new program in fifth grade

Librarian: \$(8,843.97) decrease in salary and benefits

Office of The Principal: \$6,978.03 increase due to benefits

Regular Instruction: \$15,320.40 increases in salaries and benefits as well as costs of student field trips

Elementary Co-Curricular: \$(1,835.28) decrease from removal of unfilled stipend, as well as appropriate cost shift from co-curricular to regular instruction

Elementary Extra-Curricular: \$635.87 increased dues and fees



2020-2021 OOBHS Proposal Summary

Old Orchard Beach High School continues to evolve to meet the needs of our 21st century learners and deliver a first-rate student learning experience. The 2020-2021 proposed budget has been developed over three months in collaboration with faculty from every department ensuring equitable voice and ownership. The proposed 2020-2021 budget reflects a \$115,511 increase due to contractual increases in salaries and benefits. The school's operating cost has decreased slightly (\$28) as compared to last year.

2019-2020 Proposal by the Numbers

Account Line	2019-2020	2020-2021	Increase/(Decrease)
Guidance Counselor	\$300,732.59	\$308,213.40	\$7,480.81
Librarian	\$96,872.14	\$98,135.50	\$1,263.36
Office of the Principal	\$298,581.70	\$302,384.38	\$3,407.41
Regular Instruction	\$1,824,351.51	\$1,919,033.83	\$94,682.32
Secondary Co-Curricular	\$102,486.93	\$105,561.57	\$3,074.64
Secondary Extra-Curricular	\$212,469.99	\$218,072.25	\$5,602.26
Total	\$2,841,390	\$2,956,901	\$115,511

RATIONALE:

Guidance: \$7,480 - Increases due to salaries, benefits, and accrued summer salaries of guidance and social work staff

Librarian: \$1,263.36 - Increases in Salary and benefits were offset by a reduction slight reductions in the areas of Equipment (\$499) and Technology Related Supplies (\$1,201.90)

Office of The Principal: \$3,407 - Increases due to salaries and benefits of Main Office staff. Purchased professional services were decreased by \$4,025.

Regular Instruction: \$94,682.32 increases in salaries and benefits. A \$2864.65 increase in A/V materials is a result of a technology replacement plan to enhance technology in the classroom.

Secondary Co-Curricular: \$3,074 increases for contractually obligated increases in co-curricular stipends

Secondary Extra-Curricular: \$5,602.26 increases in contractually obligated increases in extra-curricular stipends. Purchased professional services increased \$1,601.00 to support the SMHC Athletic Trainer contract.

Instructional Related Technology

2020-2021 Proposed School Budget



2020-2021 Proposal Summary

Account Line	2019-2020	2020-2021	Increase/(Decrease)
Jameson Instructional Related Technology	\$35,724.35	\$24,184.35	-\$11,540.00
Loranger Instructional Related Technology	\$36,211.60	\$60,659.00	\$24,447.40
High School Instructional Related Technology	\$79,732.46	\$91,383.46	\$11,651.00
District Wide	\$123,768.32	\$99,720.00	-\$24,048.32
Column Total	\$275,436.73	\$275,946.81	\$510.08

LINE ITEM RATIONALE:

Elementary School Decrease: Switch improvements were done utilizing Erate funding

Middle School Increase: purchase of 60 student Chromebooks

Middle School Decrease: Infrastructure improvements were done utilizing Erate funding

High School Increase: purchase of 60 student Chromebooks

District Wide Decrease: Past projects are now completed



2020-2021 Board and Central Office

2020-2021 Proposal by the Numbers

Account Line	2019-2020	2020-2021	Increase/(Decrease)
Board Purchased Professional Services	\$43,272.28	\$53,400.00	\$10,127.72
Board Purchased Services	\$6,090.00	\$6,334.00	\$244.00
Office of the Superintendent Postage	\$10,500.00	\$11,500.00	\$1,000.00
Total	\$59,862.28	\$71,234.00	\$11,371.72

RATIONALE:

Board Purchased Professional Services: \$10,127.72 increases due to Legal (budget for 2019-2020 was deficient, also yearly increase for Auditing Expense)

Board Purchased Services: \$244.00 (yearly increase for Board Liability Insurance)

Office of The Superintendent: \$1,000 increase for Postage

2020-2021 Operations & Maintenance

Proposal by the Numbers

Account Line	2019-2020	2020-2021	Increase/(Decrease)
Jameson School	\$338,453.47	\$326,060.07	\$(12,393.40)
Loranger School	\$400,709.36	\$411,346.98	\$10,637.62
High School	\$402,966.39	\$442,756.71	\$39,790.32
Maintenance/Grounds	\$266,308.96	\$275,606.51	\$9,297.55
Central Office	\$15,813.75	\$14,000.00	\$(1,813.75)
Total	\$1,424,251.93	\$1,469,770.27	\$(45,518.34)

LINE ITEM RATIONALE:

Jameson School: Salaries/Benefits – Decrease of \$(12,539.40) – moved to HS

Loranger School: Salaries/Benefits – Increase of \$10,372.62

- Building Operations/Maintenance – Decrease of \$(275.00)
- Employee Training - Increase of \$240.00
- Capital Renewal – Increase of \$300.00

High School: Salaries/Benefits – Increase of \$34,841.32 (Move from JES & In Lieu of)

- Capital Renewal – Increase of \$4,100.00
- Employee Training – Increase of \$250.00

District-Maintenance/Grounds: Salaries/Benefits – Increase of \$6,448.96

- Maintenance Supplies – Increase of \$500.00
- Miscellaneous – Increase of \$100.00
- Capital Renewal – Increase of \$2,248.59 (New field striping machine)

Adult Education Office:

- Supplies/Non-Instruction – Decrease of \$2,000

Proposed 2020-2021 Budget for Transportation

2020-2021 Proposal by the Numbers

Account Line	2019-2020	2020-2021	Increase/(Decrease)
Transportation	\$587,910.40	\$597,874.18	\$9,963.78.67
Total	\$587,910.40	\$597,874.18	\$9,963.78

LINE ITEM RATIONALE:

Salaries/Benefits – Net increase of \$7,963.78

Employee Training & Development – Increase \$1,500.00

General Supplies – Increase of \$350.00

Miscellaneous – Increase of \$150.00

SPECIAL EDUCATION

2020-2021 Proposal by the Numbers

Account Line	2019-2020	2020-2021	Increase/(Decrease)
Extended School Year	\$0	\$15,000	\$15,000
Tuition Paid to Private Schools (Elementary)	\$96,423	\$52,000	(\$44,423)
Tuition Paid to Private Schools (Secondary)	\$96,423	\$104,000	\$7,577
Column Total			(\$21,846)

LINE ITEM RATIONALE:

Extended School Year: Increased to include Safety Care Training, which is required for all staff; Summer trainings reduce the number of staff out of classrooms during the school year as well as substitute teachers needed

Tuition Paid to Private Schools (Elementary and Secondary): Overall decrease of \$36,846; Division of funds between elementary and secondary more accurately reflects current placements; There are currently three students out of district



2020-2021 Food & Nutrition Services Proposal Summary

Food & Nutrition Services is excited for another school year and opportunity to serve our students nutritious meals their growing bodies and minds need. The proposed 2020-2021 budget reflects no increase due to our continual increase in student meal acceptance and participation. This increase in student participation in school meals will offset the increase in salaries and benefits.

2020-2021 Proposal by the Numbers

Account Line	2019-2020	2020-2021	Increase/(Decrease)
Revenue	(\$544,280.83)	(\$581,896.69)	(\$37,615.86)
Food Service Operations	\$511,666.83	\$570,638.69	\$58,971.86
Food Service Summer Program	\$9,614.00	\$11,258.00	\$1,644.00
Milk	\$23,000	\$0.00	(\$23,000.00)
Total	\$0.00	\$0.00	\$0.00

LINE ITEM RATIONALE:

Revenue: More students are participating in school meals, therefore generating more income from our daily sales as well as from our federal reimbursements. We also have an increase in our special functions as well as our summer meals program.

Food Service Operations: We have an increase in salaries and benefits due to the contract. There is an increase to our food line, which is due to moving our milk into this line, rather than being a stand-alone line item. We are also purchasing more food for our special events and the Fresh Fruit & Vegetable program. We are down in non-food supplies and supply equipment as we have been able to appropriately stock our kitchens over the past year.

Food Service Summer Program: We have an increase due to salaries. We will be receiving higher reimbursement rates this summer and continue to expect to serve more children over the summer to counterbalance this.

Milk: This line is being moved to our Food line under Food Service Operations.