

Regional School Unit # 23
Budget
2019-2020

EXPENDITURES

School	2018-2019	2019-2020	Total				
	Budget	Budget	Salaries & Ben	% Inc (Dec)	Operating	% Inc (Dec)	Inc (Dec)
Jameson	\$ 1,494,680	\$ 1,829,934	\$ 336,053	22.48%	\$ (779)	-0.050%	\$ 335,274
Loranger Middle School	\$ 2,793,204	\$ 3,032,973	\$ 228,549	8.18%	\$ 11,220	0.402%	\$ 239,769
Old Orchard Beach High School	\$ 2,698,102	\$ 2,840,903	\$ 143,518	5.31%	\$ (717)	-0.02%	\$ 142,801
Health	\$ 145,054	\$ 183,924	\$ 38,870	26.80%			\$ 38,870
Improvement Instruction-Curriculum	\$ 270,899	\$ 232,467	\$ (9,663)	-3.57%	\$ (28,769)	-10.62%	\$ (38,432)
Student Assessments	\$ 10,000	\$ 15,000			\$ 5,000	50.0%	\$ 5,000
Instructional Related Technology	\$ 314,056	\$ 387,291	\$ 8,154	2.60%	\$ 65,081	20.72%	\$ 73,235
Board of Education	\$ 94,731	\$ 74,743			\$ (20,000)	-21.10%	\$ (19,988)
Central Office	\$ 699,401	\$ 422,989	\$ (81,527)	-11.66%	\$ (194,886)	-27.86%	\$ (276,412)
Operations & Maintenance	\$ 1,535,400	\$ 1,354,030	\$ (3,521)	-0.229%	\$ (177,850)	-11.58%	\$ (181,371)
Transportation	\$ 632,606	\$ 657,801	\$ 45,409	7.18%	\$ (20,214)	-3.20%	\$ 25,195
Special Ed Instruction	\$ 2,966,104	\$ 3,121,285	\$ 156,143	5.26%	\$ (962)	-0.03%	\$ 155,181
Other Student Services ADA/504	\$ 37,158	\$ 38,073	\$ 915	2.46%			\$ 915
Gifted & Talented	\$ 55,893	\$ 61,141	\$ 5,237	9.37%	\$ 11	0.02%	\$ 5,248
ELL	\$ 63,783	\$ 52,866	\$ (4,866)	-7.63%	\$ (5,950)	-9.33%	\$ (10,816)
Alternative Education	\$ 164,499	\$ 174,015	\$ 9,516	5.78%			\$ 9,516
Summer School	\$ 7,907	\$ 7,907					\$ -
Contingency	\$ 105,000	\$ 125,000			\$ 20,000	19.05%	\$ 20,000
Other	\$ -	\$ 196,894			\$ 196,894	100.00%	\$ 196,894
Totals	\$ 14,088,458	\$ 14,809,337	\$ 872,787	6.20%	\$ (151,920)	-1.06%	\$ 720,879

Food Services	\$ 510,925	\$ 533,804	\$ 36,648	7.17%	(13,769.00)	-2.70%	\$ 22,879
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		Increase	Decrease
Salaries	\$ 609,027.41		
Benefits	\$ 263,759.59	6.20%	
Operating Expense	\$ (151,920.00)		-1.06%
	\$ 720,879.00		

REVENUE

Category	2018-2019	2019-2020	Difference
	Budget	Budget	
Local Share EPS	8,065,794	7,907,724	(158,070)
Additional Local Revenue	4,178,353	4,703,747	525,394
Tuition Indivd, SPED, Sec (STP)	180,000	125,000	(55,000)
Tuition SPED Summer Elem	7,500	7,500	-
Admissions	30,000	30,000	-
Misc Local Revenue	7,500	15,000	7,500
State Share EPS Allocation	1,609,310	1,769,172	159,862
Maine CARE-Medicaid Reimb	10,000	10,000	-
Fund Balance FWD	-	241,194	241,194
	14,088,457	14,809,337	720,879



2019-2020 Proposed Budget for Jameson Elementary School

2019-2020 Proposal by the Numbers

Account Line	2018-2019	2019-2020	Increase/(Decrease)
Guidance Counselor	\$40,601.83	\$73,749.24	\$33,147.41
Librarian	\$40,794.39	\$40,496.31	\$(298.08)
Office of the Principal	\$189,860.43	\$197,549.81	\$7,689.38
Regular Instruction	\$942,351.62	\$1,164,009.45	\$221,657.83
Trip Transportation	\$2,000.00	\$2,000.00	\$0
PreKindergarten	\$276,776.73	\$347,745.87	\$70,969.14
Total	\$1,492,385.00	\$1,825,550.68	\$333,165.68

LINE ITEM RATIONALE:

Guidance: The Jameson School Counselor was shared across grades K-5 in 2015-2016, so the salary & benefits were also shared across the two school budgets. \$28,818.89 is the portion of salary & benefits moved back to Jameson from LMS. The remaining \$4,328.52 increase is due to proposed salary, benefits increase, as well as an increase in Employee Training in anticipation of additional School Counselor support in '19-20.

Librarian: \$(298.08) decrease due to a reduction in Supplies, Books, and Tech Supplies as our circulation and all things Library are in good shape and our current spending is less than was anticipated.

Office of The Principal: \$7,689.38 increase due to the Principal longevity stipend being moved to this cost center, my plan to take classes next year so tuition costs are budgeted, and proposed salary and benefits increase for our Admin Assistant.

Regular Instruction: Operating costs stay flat overall with a shift from Supplies to Dues & Fees and Equipment. \$107,881.22 of the increase is due to proposed increases in salaries, benefits, and accrued summer salaries. Based on feedback and recommendations, we are also budgeting for two new positions specifically to support struggling students which accounts for the remaining increase to this cost center.

Trip Transportation: \$0 as there are no changes from the current budget thanks to the continued support of our PTO.

PreKindergarten: \$70,969.14 increase, despite a \$700 reduction in Supplies, due to proposed salary, benefits, and accrued summer salaries increases.

Loranger Memorial School 2019-2020 Proposed School Budget



2019-2020 Proposal Summary

The Loranger Memorial School 2019-2020 budget proposal reflects an overall increase of 8.6% (\$239,769.00) from 2018-2019. Salaries and benefits of currently contracted employees, along with two additional positions account for 8.2% of the increase. Operating costs for school supplies and replacement of worn out items account for the remaining .4% of the increase.

2019-2020 Proposal by the Numbers

<i>Account Lines:</i>	<i>2018-2019</i>	<i>2019-2020</i>	<i>Increase/(Decrease)</i>
Guidance Counselor	\$ 140,948.21	\$ 118,405.30	\$ (22,542.91)
Librarian	\$ 86,815.56	\$ 80,377.93	\$ (6,437.63)
Office of the Principal	\$ 251,030.00	\$ 245,889.48	\$ (5,140.52)
Regular Instruction	\$ 2,186,783.56	\$2,449,638.75	\$ 262,855.19
Co-Curricular	\$ 27,147.81	\$ 28,958.27	\$ 1,810.46
Extra-Curricular	\$ 100,478.86	\$ 109,703.14	\$ 9,224.28
<i>Column Totals:</i>	<i>\$ 2,793,204</i>	<i>\$ 3,032,973</i>	<i>\$ 239,769</i>

Line Item Rationales:

Guidance: Decrease due to % of Jameson counselor salary and benefits being moved out of this LMS line

Librarian: Decrease in salary and benefits from previous budget

Office of The Principal: Decrease in salary and benefits from previous budget

Regular Instruction: Increase in salaries and benefits, addition of salaries and benefits for 2 new positions, and a variety of replacement items/furniture to support teaching and learning

Co-Curricular: Increase for music experiences and 8th grade semi-formal stipend

Extra-Curricular: Increases in coaching stipends and athletic trainer fees



2019-2020 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 2019-2020 proposed budget has been developed over three months in collaboration with faculty from every department, ensuring equitable voice and ownership. The proposed 2019-2020 budget reflects a \$140,992 increase due entirely to contractual increases in salaries and benefits and the schools operating cost has decreased \$710 as compared to last year. Since the 2014-15 school year the Old Orchard Beach High School budget has increased 4.4% (\$121,972) reflecting a high level of system efficiency.

2019-2020 Proposal by the Numbers

Account Line	2018-2019	2019-2020	Increase/(Decrease)
Guidance Counselor	\$291,708.41	\$300,452.11	\$8,743.70
Librarian	\$92,939.77	\$96,857.38	\$3,917.61
Office of the Principal	\$303,036.30	\$292,849.87	\$(10,186.43)
Regular Instruction	\$1,712,388.87	\$1,828,607.88	\$116,219.01
Secondary Co-Curricular	\$92,522.84	\$102,456.93	\$9,934.09
Secondary Extra-Curricular	\$200,481.87	\$212,369.99	\$11,888.12
Total	2,698,102.06	\$2,839,094.16	\$141,709.00

RATIONALE:

Guidance: \$8,743.70 increases due to salaries, benefits, and accrued summer salaries

Librarian: \$3,917.61 Increases in Salary and benefits

Office of The Principal: \$(10,186.43) decrease due to salary reallocation and a change in benefits

Regular Instruction: \$116,219.01 increases in salaries, benefits, and includes a transfer of \$29,383.00 for tuition reimbursement

Secondary Co-Curricular: \$9,934.09 increases for contractually obligated increases in extra-curricular stipends

Secondary Extra-Curricular: \$11,888.12 increases in contractually obligated increases in extra-curricular stipends

Improvement of Curriculum and Instruction

2019-2020 Proposed School Budget



2019-2020 Proposal Summary

The Improvement of Curriculum and Instruction 2019-2020 budget proposal reflects an overall decrease of \$38,432.11 from 2018-2019. Last year's increase had reflected a need to purchase training and start up supplies for two new math programs the district had adopted for K-8.

2019-2020 Proposal by the Numbers

Account Lines:	2018-2019	2019-2020	Increase/(Decrease)
Coordinator Salary	97850	102285	4435.5
Stipends	58044.12	42,250.00	(15,794.12)
Purchased Professional Services	65,483.00	35,000.00	(30,483)
Employee Training/Development	0	12,500.00	12,500.00
Employee Travel for Professional Development	4736	0	(4736)
General Supplies	11,050.00	5,000.00	(6050)
Column Totals:	\$ 270,899.23	\$ 232,467.12	\$(38,432.11)

Line Item Rationales:

Stipends to include: Summer Curriculum Work, Summer PD and School Year After-School PD for improvement of instruction, Certification Committee and Recertification Chair

Purchased Professional Services decrease due to continuation of two math programs(start up costs last year)

Employee Training and Development to include Social/Emotional learning, STEM/Imaginarium learning, instructional coaching training, School Year PD for improvement of instruction

Employee Travel for Professional Development has been subsumed into Employee Training and Development line

General Supplies decrease due to continuation of two new math programs (start up cost last year)

Student Assessment
2019-2020 **Proposed School Budget**



2019-2020 **Proposal Summary**

The Student Assessment 2019-2020 budget proposal reflects an overall increase of \$5,000.00 from 2018-2019. The increase is due to increasing the availability of NWEA testing to include mid-year progress monitoring and including the science test for grades 9-10 as well as an increase in the number of Read 180 licenses.

2019-2020 **Proposal by the Numbers**

Account Lines:	2018-2019	2019-2020	Increase/(Decrease)
Student Assessment (Read 180, NWEA, Reading A-Z)	10,000	15,000	5,000
	10,000	15,000	5,000

Line Item Rationales:

Student Assessment: Increase the ability to provide NWEA testing for midyear progress monitoring, the ability to test for science in grade 9 and 10 and an increase in the number of Read 180 licenses to increase student literacy.

SPECIAL EDUCATION

2019-2020 Proposal by the Numbers

Account Line	2018-2019	2019-2020	Increase/(Decrease)
Purchased Professional Services	\$6,000	\$28,000	\$22,000
Tuition Paid to Other School Administrators	\$15,000	\$0	(\$15,000)
Supplies	\$12,665	\$5,000	(\$7,665)
Self-Contained Supplies (District-wide)	\$4,500	\$0	(\$4,500)
Ed Tech Salary (District-wide)	\$713,864	\$887,712	\$173,848
Teacher Salary (District-wide)	\$1,030,582	\$995,590	(\$34,992)
School Psychologist	\$85,537	\$79,195	(\$6,342)
Column Total	\$1,868,148	\$1,995,497	\$127,349

LINE ITEM RATIONALE:

Purchased Professional Services: Technology subscriptions were not included in current budget; Online interactive software is essential to programming; Included \$25,000 for contract doctoral level psychologist

Tuition Paid to Other School Administrators: No longer obligated to pay

Supplies: Testing protocols are consumable materials that need to be replenished yearly

Self-Contained Supplies (District-wide): Moved to Local Entitlement

Educational Technicians (District-wide): Moved all salaries/benefits from Local Entitlement (\$52,000); Added four ed techs to support student need

Teachers (District-wide): Eliminated two teachers to support appropriate caseload ratio

School Psychologist: Moved salary/benefits from Local Entitlement (\$37,845); Adjusted salary from contracted position to teacher pay scale; Savings of \$19,187 including potential contract monies above

- **Purchased Professional Services:** (\$15,000.00) decrease
- **Other Purchased Service & Supplies:** \$22,731.54 supplies, switch upgrades \$10,000, server upgrade \$ 12,000
- **Software:** \$7,500.00 increase for Student Registration module cost, increased costs in other software licenses and subscriptions

Operations & Maintenance

2019-2020 Proposed School Budget



2019-2020 Proposal Summary

Account Line	2018-2019	2019-2020	Increase/(Decrease)
Jameson School	\$323,803.25	\$315,062.54	\$(8,740.71)
Loranger School	\$405,878.23	\$377,299.90	\$(28,578.33)
High School	\$509,368.33	\$379,592.20	\$(129,776.13)
District Wide	\$274,561.84	\$266,261.19	\$(8,300.65)
Central Office	\$21,788.75	\$15,813.75	\$(5,975.00)
Total	\$1,535,400.40	\$1,354,029.58	\$(181,370.82)

LINE ITEM RATIONALE:

Jameson School: This year's budget proposal reflects a net decrease of \$(8,740.01).

- Building Operations/Maintenance – Decrease of \$(26,935.00)
- Salaries/Benefits – Increase of \$9,694.29
- Capital Renewal – Increase of \$8,500.00

Loranger School: This year's budget proposal reflects a net decrease of \$(28,578.33).

- Building Operations/Maintenance – Decrease of \$(30,717.00)
- Salaries/Benefits – Increase of \$12,138.67
- Capital Renewal – Decrease of \$(10,000.00)

High School: This year's budget proposal reflects a net decrease of \$(129,776.13).

- Building Operations/Maintenance – Decrease of \$(72,373.78)

- Salaries/Benefits – Decrease of \$(29,901.35)
- Capital Renewal – Decrease of \$(27,500.00)

District Wide: This year's budget proposal reflects a net decrease of \$(8,300.65).

- Director of Maintenance – Decrease of \$(1,677.59)
- Grounds –
 - Salaries/Benefits – Increase of \$4864.93
 - Repairs/Maintenance – Decrease of \$(2000.00)
 - Equipment (supply asset) – Decrease of \$(6439.40)
 - Capital Renewal – Decrease of \$(3048.59)

Central Office: This year's budget proposal reflects a net decrease of \$(5,980.00).

- Copier Lease – Decrease (Assumed by Adult Education) of \$(5615.00)
- Sewer/Water – Decrease of \$(365.00)

Transportation

2019-2020 Proposed School Budget



2019-2020 Proposal Summary

Account Line	2018-2019	2019-2020	Increase/(Decrease)
Trip Transportation	\$632,605.54	\$657,801.21	\$25,195.67
Total	\$632,605.54	\$657,801.21	\$25,195.67

LINE ITEM RATIONALE:

Salaries/Benefits – Net increase of \$45,409.25 – This increase includes the addition of a new position that is much needed in the support of multiple areas of Transportation & Operations.

Substitute Bus Drivers – Decrease of \$(13,000.00)

Purchased/Repairs – Decrease of \$(5000.00)

Purchased Transportation Services – Increase of \$900

General Supplies – Increase of \$500

Bus Loan/Lease Purchase - \$(16,563.58) Paid off two mini-vans and bid for new Special Education bus was lower than expected.

Support of English Language Learners
2019-2020 **Proposed School Budget**



2019-2020 *Proposal Summary*

The Support of English Language Learners 2019-2020 budget proposal reflects an overall decrease of \$4,866.24 from 2018-2019. The decrease is largely due to increasing the capacity of current staff to provide services.

2019-2020 *Proposal by the Numbers*

Account Lines:	2018-2019	2019-2020	<i>Increase/(Decrease)</i>
Salary/benefits	46332.66	34151.14	(12181.52)
purchased professional services	11,625.00	5000.	(6625.)
employee travel for professional development	325.00	1000.	675.
instructional supplies	5,500.00	5,500.00	0
Totals	63782.66	52966.42	(10816.24)

Line Item Rationales:

Purchased Professional Services- We were able to decrease the amount of purchased professional services, due to an increased on staff capacity to provide testing and services.

Employee Travel for Professional Development-small increase to allow for professional travel

Instructional Supplies-no change to this line

Food & Nutrition Services

2019-2020 Proposed School Budget



2019-2020 Proposal Summary

Account Line	2018-2019	2019-2020	Increase/(Decrease)
Revenue			
Daily Sales	(\$92,000)	(\$100,000)	(\$8,000)
Special Functions	(\$2,500)	(\$7,500)	(\$5,000)
Daily Sales- Summer	(\$20,000)	(\$20,000)	\$0
Federal Funds- School Lunch	(\$200,000)	(\$200,000)	\$0
Food Services Fund Transfer	(\$196,425.42)	(\$196,425.42)	\$0
Total	(\$510,925.42)	(\$523,925.42)	(\$13,000)
Expenses			
Salaries	\$233,102.84	\$219,854.85	(\$13,247.99)
Benefits	\$84,003.23	\$133,899.60	\$49,896.37
Repairs and Supplies	\$28,119.35	\$30,455.00	\$2,335.65
Food	\$134,000.00	\$124,500.00	(\$9,500.00)
Travel, Dues & Fees	\$2,200.00	\$2,050.00	(\$150.00)
Milk	\$29,500.00	\$23,000.00	(\$6,500.00)
Total	\$510,925.42	\$533,804.45	\$22,879.03

LINE ITEM RATIONALE:

Daily Sales: Meals being served to students and staff have increased, generating more money coming into the program.

Special Functions: We are creating a catering component to Food Services. Special events being catered by Food Services should help increase revenue.

Daily Sales- Summer: No change expected.

Food & Nutrition Services

Federal Funds- School Lunch: No change indicated, however, federal reimbursements are up from what was projected this year. We also do not currently know what the meal reimbursement rates will be for next year.

Food Services Fund Transfer: No change.

Salaries: Labor and needs have been analyzed and positions have not been refilled when vacated. Summer Staff has also been decreased to better meet the amount of work needing to be done.

Benefits: Currently, only Food Service Managers and Director eligible for benefits. If Contract ratifies, additional 5 employees will be eligible for health and dental insurance. \$43,664.28 has been put as a placeholder for 5 single health plans and \$3,467.72 for 5 dental plans.

Repairs and Supplies: Includes

- Repairs & Maintenance: \$1,235.31 decrease as we have had a lot of equipment maintained this year
- Non- Food Supplies: \$165.96 increase
- Technology Supplies: no change
- Supply Equipment- \$3,200 increase- equipment is old and expensive to replace
- Miscellaneous: \$1,200 increase- new contract would require \$100 uniform allowance per employee

Food: York/Cumberland County Food Co-Op going out to Bid this spring- should see better pricing. Food Service Managers have had training on how to more effectively order food, decreasing amount of food purchased.

Travel, Dues & Fees: Slight decrease.

Milk: Significant decrease. More education has been done with students so they are only taking milk if they want one. This is not only saving money, but also food waste.