

MSAD No. 75
FY 2020 Budget Process
Budget Requests from Principals

Item/Position		War	School	From FY 2019	FY 2020	Comment
Personnel (Salary & Benefits):						
1	Provide additional support for music	2	MS/HS	x	\$35,638	Expand MS/HS from 3 to 3.5 FTEs for music
2	Increase World Language Position	2	MS	x	\$35,638	From .5 FTE to 1.0 FTE teaching position
3	Add Ed Tech III - Aspirations/RTI	2	MTA	x	\$40,684	Support Counselors with 504 cases/direct service
4	Add Half-Time Science Teacher	2	MTA		\$35,638	STEM focused courses
5	Add Ed Tech III - Alternative Education	2	MTA		\$40,684	Expand Alt. Education - include 11th grade
6	Add Guidance Counselor/Social Worker	6	WCS		\$71,276	Increased student need due to enrollment growth
7	Provide additional resources for math	6	EDW	x	\$72,000	Discussions with principals are ongoing
8	Ed. Tech. III LC (↑Hrs. from 31 to 33.5)	6	EDW		\$10,146	From LC Program Review Comm for BHM/BCS/HCS
9	Ed. Tech. III LC (Add 4.5 days to year)	6	EDW		\$4,005	From LC Program Review Comm for all elementary
10	Add Full-time Secretary	8	WCS		\$49,092	Increased need due to enrollment growth

Non-Personnel:

1 None

Total	\$394,802
% Increase from Current Budget	1.04%

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FY 2020 Budget Process

Budget Requests from Program Directors and District Office Administrators

		From		Requested		Comment	
Item/Position		War	FY 2019	War	FY 2019	Requested	Comment

Personnel (Salary & Benefits):

1	Increase substitute pay	2	x	\$25,821			Increase daily rate from \$85 to \$95
2	Additional 1/2 day PD for support staff	2	x	\$9,872			This includes only school-year staff
3	4 ED Techs III (elementary district-wide)	3		\$162,738			To address needs of incoming CDS Students
4	2 Ed Techs III (MAMS)	3		\$81,369			To support -1-1 needs
5	1 Ed Tech III (MTA)	3		\$40,684			To support -1-1 needs
6	Special Education Teacher (Harpswell)	3		\$74,967			Address high needs for reading and behavior
7	Special Education Teacher (Williams-Cone)	3		\$74,967			Growing case-loads are a concern
8	Psychological Consultant	3		\$25,000			To work with Special Programs
9	Administrative Assistant - Athletics	5		\$5,636			7.5 hrs/week for 39 weeks (at \$17.90/hour) plus payroll taxes
10	Volleyball Assistant Coach	5	x	\$2,991			Stipend based on 8% of base teacher salary
11	Boys Ice Hockey Assistant Coach	5		\$2,991			Currently 1 paid coach for entire program (JV & V) (8% base salary)
12	Girls Ice Hockey Assistant Coach	5		\$2,991			Currently 1 paid coach for entire program (JV & V) (8% base salary)

Non-Personnel:

1	Boys & Girls Ice Hockey Ice Rental Funding	5	x	\$4,000			Fund ice hockey facility costs for equity; 100% covered for other teams
2	Family ID Online Athletic Registration	5		\$1,450			Improve ease of Athletic registration; eliminate paper
3	Provide back-up generator for IT network	6	x	\$35,000			Cost is only an estimate
4	Add software controls for copying	6	x	\$5,000			"Papercut" software; pilot at MTA
5	Add ADOBE sign Software	7		\$600			Annual cost for two users-HR
6	Purchase one mini-bus to replace van	9		\$70,000			Approved for state subsidy; estimated first year leasing cost is \$15,178
7	Add software module for activity trips	9	x	\$8,460			To automate trip requests/approvals/invoicing
8	Add software module for parent information	9	x	\$1,630			To provide parents with on-line access to information
9	Purchase new truck with plow/sand package	10	x	\$65,000			Existing truck is 15 years old
10	Purchase mower	10	x	\$24,000			Last mower for replacement
11	Purchase floor scrubbers	10	x	\$16,000			2 units at \$8,000 each

Item/Position	From		Requested	Comment
	War	FY 2019		
12 Purchase mini-grounds all-purpose vehicle	10	x	\$8,000	To move materials around Middle School - High School campus
13 Move Mt. Ararat HS into new school	10		\$90,000	Based on estimate from a moving company, to take place in June 2020
14 Increase support to Food Service Program	12	x	\$25,000	To begin reducing negative fund balance
Total			\$864,166	
% Increase from Current Budget			2.28%	