



## 2019-2020 Saco School Department Budget

# SACO SCHOOL DEPARTMENT 2019-2020 BUDGET

Total Proposed Budget Including All RADS = \$41,853,513

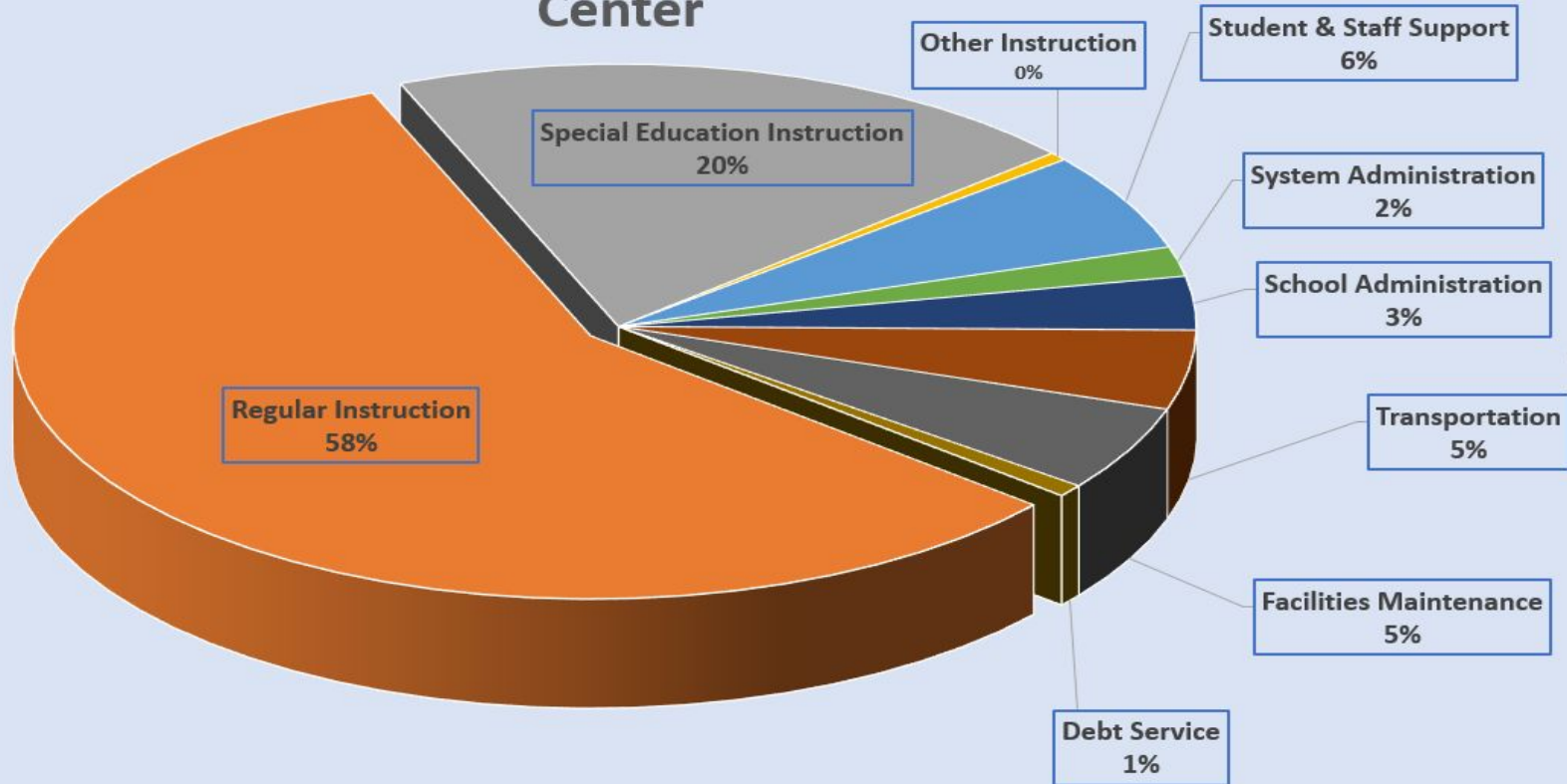
- ❖ Increase from FY19 Budget of \$2,504,541 or 6.36%
- ❖ Student population of 1,776 PreK-8 Students & 927 9-12 students
- ❖ 372 Full and Part-time Employees
  - 99 Substitute Employees

Overall Tax Increase = \$201,834 or .74% from FY19 Budget

[2019-20 Proposed Budget by Department and Budget Category](#)

# Proposed FY20 School Budget

## FY 2019-20 Board Approved PreK-12 Saco Budget by Cost Center



# Budget Comparison to Surrounding York and Cumberland County Districts

Where do we stand with the other 18 School Districts in York and Cumberland County?

- ❖ 2017-2018 Per Pupil Expense Per MDOE
  - <https://www.maine.gov/doe/funding/reports/expenditures>
  - We spend less per pupil, 17 out of 18 from the surrounding schools
  - \$12,875 total cost per student

Total 2017-18 Per Pupil Cost in York and Cumberland County

# REGULAR INSTRUCTION Budget Category

## Comparison of York and Cumberland County Schools on Regular Instruction

57.72% or \$24.1 million of the proposed budget is in [Regular Instruction](#)

What is involved in Regular Instruction?

- ❖ Regular Ed Salaries & Benefits = \$12,193,057 or 50.4% of Cost Center
  - 130.1 Teachers & 6 Edtechs
- ❖ Thornton Academy Tuition = \$11,405,953 or 47.2%
- ❖ Tuition paid to Other Districts = \$13,500 or .1%
- ❖ Books, Supplies, Professional Dev. & Contracted Services = \$395,237 or 1.7%
- ❖ Contingency = \$150,000 or .6%

# REGULAR INSTRUCTION Continued

RAD's Approved by School Board:

- ❖ 3rd Grade Teacher and STEM Teacher at Burns - \$140K
- ❖ Young Math Teacher Replacing current Edtech - \$35K
- ❖ RTI Stipend - \$6k

Detail of Budget Increase for Regular Instruction :

- ❖ Regular Instruction Budget Increase

# SPECIAL EDUCATION INSTRUCTION Budget Category

## Comparison of York and County Schools on Special Education

19.69% or \$8,240,955 of the proposed budget is **Special Education**

What is involved in **Special Education**?

- ❖ Special Education Salaries & Benefits = \$6,437,603 or 78% of Cost Center
  - 35.4 Teachers, 65 Edtechs, Director, Assist. Director and Secretary's
- ❖ Thornton Academy Special Ed Tuition = \$1,200,000 or 14.6% of Cost Center
- ❖ Tuition of Out of District Placements = \$150,000 or 1.8% of Cost Center
- ❖ Contracted Service eligible for Subsidy = \$145,500 or 1.8% of Cost Center
- ❖ Prof Dev., Specialists, Contracted Services = \$307,852 or 3.8% of Cost Center

# SPECIAL EDUCATION INSTRUCTION Continued

RAD's Approved by School Board:

- ❖ Day Treatment Program - \$720k
  - Corresponding Revenue of \$940k also approved to be raised

Detail of Budget Increase for Special Education :

- ❖ Special Education Budget Increase



# OTHER INSTRUCTION Budget Category

## Comparison of York and Cumberland County Schools on Other Instruction

0.6% or \$204,623 of the proposed budget is Other Instruction

What is involved in Other Instruction?

- ❖ Summer School Intervention Program = \$63,176 or 29% of Cost Center
- ❖ Before and After School Intervention Program = \$27,802 or 13% of CC
- ❖ Middle School Co-Curricular Program = \$12,958 or 6% of CC
- ❖ Middle School Extra Curricular Program = \$100,372 or 47% of CC
- ❖ ADA/504 Tutoring Services = \$11,315 or 5%

Detail of Budget Increase

- ❖ Other Instruction

# STUDENT AND STAFF SUPPORT Budget Category

## Comparison of York and Cumberland County Schools on Direct Instruction

6% or \$2,536,374 of the proposed budget is Student and Staff Support

What is involved in Student and Staff Support?

- ❖ Guidance Counselor, Health Nurses, Technology Team, and Curriculum Director Salaries & Benefits = \$1,793,978 or 71% of Cost Center
  - 8 Guidance, 3 Nurses, 1 LPN, Technology - Director, Assist Director, Data Manager, and Tech Specialist, Curriculum Director and District Stipends
- ❖ Technology - Leases, Supplies, Licences, Service Agreements, Equipment, all Other operational expenses = \$600,168 or 24% of CC
- ❖ Training Supplies, Books, Dues & Fees = \$61,503 or 2% of CC
- ❖ Purchased Professional Services = \$80,725 or 3% of CC

# STUDENT AND STAFF SUPPORT Continued

RAD's Related to Student and Staff Support :

- ❖ Guidance/Social Worker - \$70k
- ❖ Technology Specialist - \$70k
- ❖ Pre-K Technology - \$30K
- ❖ SMS Phone System - \$58k
- ❖ SMS Library Books - \$3k
- ❖ Fairfield Leverage & Learning PD - \$4k

Detail of Budget Increase for Regular Instruction :

- ❖ Student and Staff Support

# SYSTEM ADMINISTRATION Budget Category

## Comparison of York and Cumberland County Schools on System Administration

1.8% or \$766,479 of the proposed budget is **System Administration**

What is involved in **System Administration**?

- ❖ Central Office Salaries & Benefits = \$631,277 or 82% of Cost Center
  - Superintendent, Admin Assist, Finance Director, HR Manager, Accounts Payable and Payroll
- ❖ Legal, Auditor, Substitute System \$67,200 or 9% of CC
- ❖ Supplies, Board Liability Insurance, Professional Servers & Dues and Fees = \$68,002 or 9% of CC

Detail of Budget Increase for **System Administration** :

- ❖ System Administration

# SCHOOL ADMINISTRATION Budget Category

## Comparison of York and Cumberland County Schools on Direct Instruction

3% or \$1,377,742 of the proposed budget is **School Administration**

What is involved in **School Administration**?

- ❖ Principals, Assistant Principals, Admin Assistants and Secretary Salaries & Benefits = \$1,341,248 or 97% of Cost Center
  - 4 Principals, 2 Assistant Principals, 4 Administrative Assistants and 2 Secretaries
- ❖ Purchased Serv, Supplies, Books, Equipment and Dues and Fees = \$36,494 or 3% of CC.

Detail of Budget Increase for **School Administration** :

- ❖ School Administration

RAD's Related to Student and Staff Support :

- ❖ Pre-K RAD - \$172k

# TRANSPORTATION DEPARTMENT Budget Category

## Comparison of York and Cumberland County Schools on Direct Instruction

5% or \$2,044,787 of the proposed budget is Transportation

What is involved in Transportation?

- ❖ Bus Drivers, Aids, Office Manager, & Dispatcher = \$1,386,852 or 68% of Cost Center
  - 25 Bus Drivers, 6 Bus Aids, Office Manager and a Dispatcher
- ❖ Repairs/Maintenance & Fuel = \$320k or 16% of CC
- ❖ Lease Purchase for 13 buses = \$287,957 or 14% of CC
- ❖ Insurance, all Supplies, Dues and Fees, etc = \$49,978 or 2% of CC.

RADS Related to Transportation:

- ❖ 2 Pre-K Buses
- ❖ 2 Bus Drivers for Preschool

Detail of Budget Increase for Transportation :

- ❖ Transportation

# FACILITIES & MAINTENANCE Budget Category

## Comparison of York and Cumberland County Schools on Direct Instruction

5% or \$2,198,151 of the proposed budget is Facilities and Maintenance

What is involved in Facilities and Maintenance?

- ❖ Custodians, Maintenance, Director = \$1,089,436 or 49% of Cost Center
  - 15 Custodians, 2 Maintenance, Head Custodian, Director
- ❖ Heat, Electricity, Sewer, Trash, Insurance & Copiers = \$449,811 or 21% of CC
- ❖ Capital Improvement = \$190,008 or 9% of CC
- ❖ Contracted Service and Modular Leases = \$335,852 or 15% of CC.
- ❖ General Supplies, Dues and Fees, all other expenses = \$133,044 or 6% of CC

RADS Related to Facilities and Maintenance:

- ❖ \$205k in related Capital Improvement & Maintenance Projects

Detail of Budget Increase for Facilities and Maintenance:

- ❖ Facilities and Maintenance

# DEBT SERVICE Budget Category

## Comparison of York and Cumberland County Schools on Direct Instruction

.7% or \$315,650 of the proposed budget is **Debt Service**

What is involved in **Debt Service**?

- ❖ 2002 CK Burns Renovation
  - 3 more remaining payments of \$295k in principal
  - Total balance = \$885,000 principal and \$42,037 interest