



2018-2019 Saco School Department Budget

SACO SCHOOL DEPARTMENT 2018-2019 BUDGET

Total Proposed Budget Including All RADS = \$39,348,972

- ❖ Increase from FY 18 Budget of \$3,800,710 or 10.69%
- ❖ Student population of 1,766 K-8 Students & 950 9-12 students
- ❖ 345 Full and Part-time Employees
 - 133 Substitute Employees

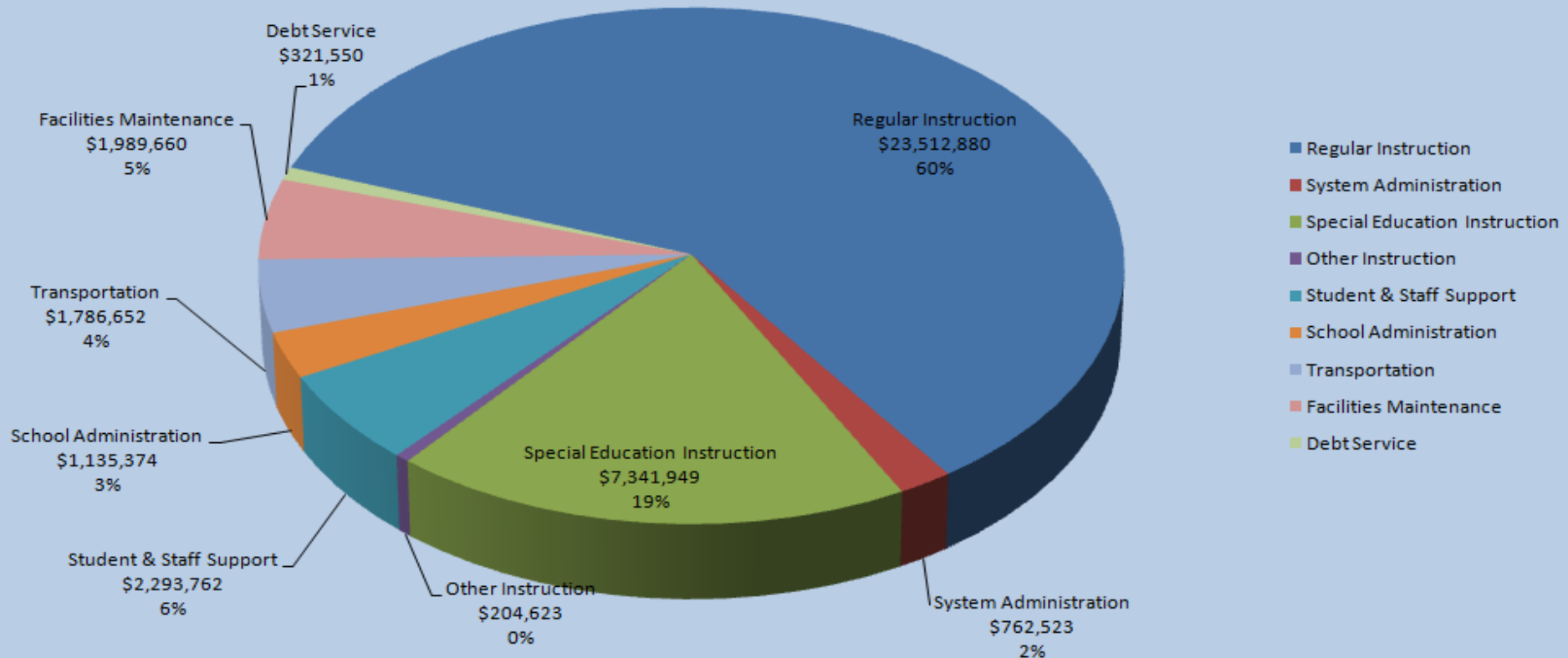
[2018-19 Proposed Budget by Department and Budget Category](#)

Student Count for 2017-18 Grade 9-12

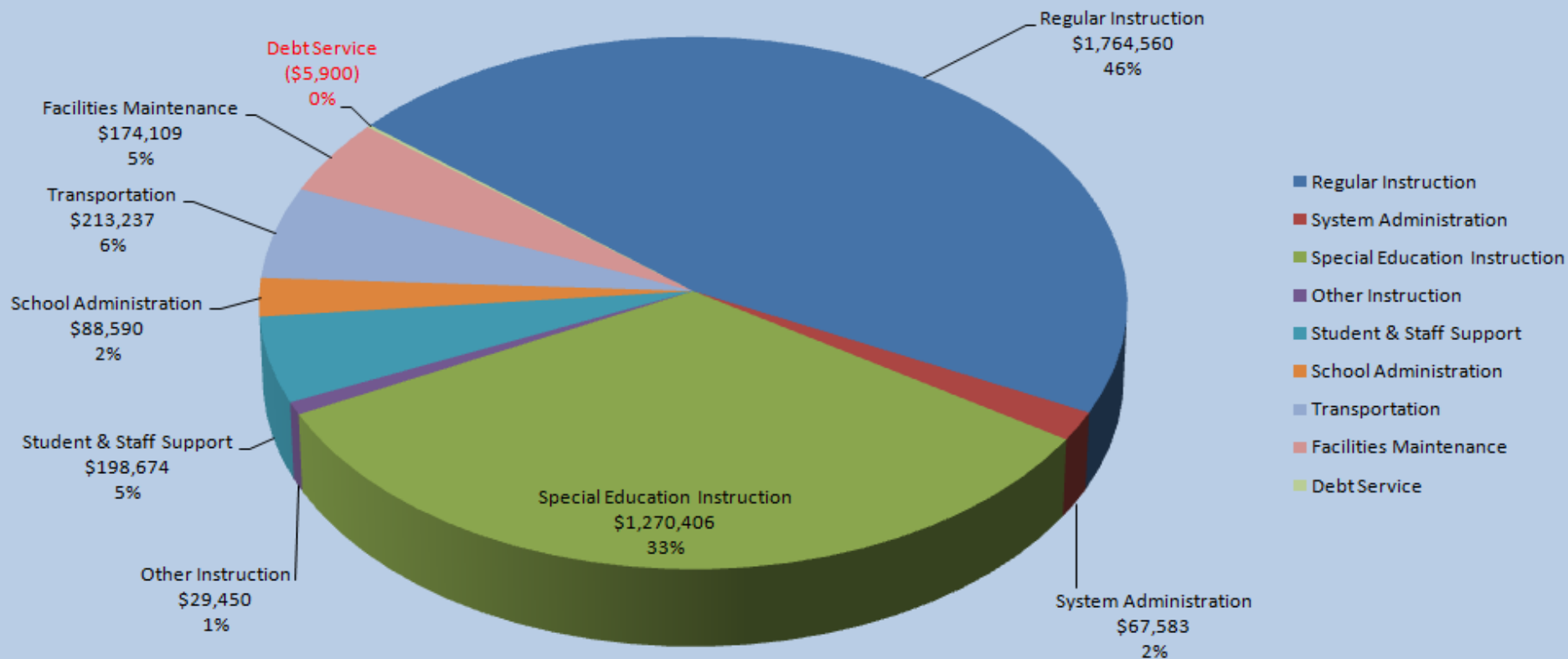
Saco Schools 9-12 TA Enrollment for FY18



Proposed FY19 School Budget



Increase in 2019 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?

- ❖ 2016-2017 Per Pupil Expense Per MDOE
 - <http://www.maine.gov/education/data/indicators/17rcfpp.pdf>
 - We spend less per pupil, 15 out of 18 from the surrounding schools
 - \$12,749 total cost per student

Total 2016-17 Per Pupil Cost in York and Cumberland County

REGULAR INSTRUCTION Budget Category

Comparison of York and Cumberland County Schools on Regular Instruction

60% or \$23.5 million of the proposed budget is in **Regular Instruction**

What is involved in Regular Instruction?

- ❖ Regular Ed Salaries & Benefits = \$11,137,618 or 47.4% of Cost Center
 - 126.3 Teachers & 6 Edtechs
- ❖ Thornton Academy Tuition = \$11,184,332 or 47.6%
- ❖ Tuition paid to Other Districts = \$29,400 or .13%
- ❖ Books, Supplies, Professional Dev. & Contracted Services = \$324,129 or 12.9%
- ❖ Contingency = \$150,000 or .64%

REGULAR INSTRUCTION Continued

RAD's Related to Regular Instruction :

Detail of Budget Increase for Regular Instruction :

- ❖ Regular Instruction Budget Increase
- ❖ Strategic Plan
- ❖ District Report Card

SPECIAL EDUCATION INSTRUCTION Budget

Comparison of York and Cumberland County Schools on Special Education Category

19% or \$7,341,949 of the proposed budget is **Special Education**

What is involved in **Special Education**?

- ❖ Special Education Salaries & Benefits = \$4,890,803 or 66% of Cost Center
 - 34 Teachers, 56 Edtechs, Director, Assist. Director and Secretary
- ❖ Thornton Academy Special Ed Tuition = \$1,311,037 or 18% of Cost Center
- ❖ Tuition of Out of District Placements = \$775,000 or 10% of Cost Center
- ❖ Contracted Service eligible for Subsidy = \$260,000 or 4% of Cost Center
- ❖ Prof Dev., Specialists, Contracted Services = \$105,109 or 2% of Cost Center

SPECIAL EDUCATION INSTRUCTION Continued

- ❖ Mandatory Budget Increase Related to Special Education in Proposed Budget:
 - 3 Out of District Placements
 - Speech and Language Teacher due to Caseload
 - Burns Composite Room Teacher due to Caseload
 - 2.2 Strategist positions (using Grant funds)
- ❖ Behavior and Life Skills Caseloads K-2 (11) 3-5 (13) 6-12 (15)
- ❖ Special Education Regulations and Office of Civil Rights Unfunded Mandates

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 = \$55,176 or 27% of Cost Center
- ❖ Before and After School Intervention Program = \$27,802 or 14% of CC
- ❖ Middle School Co-Curricular Program = \$12,958 or 6% of CC
- ❖ Middle School Extra Curricular Program = \$100,372 or 49% of CC
- ❖ ADA/504 Tutoring Services = \$8,315 or 4%

Detail of Budget Increase

- ❖ Other Instruction

STUDENT AND STAFF SUPPORT Budget Category

Comparison of York and Cumberland County Schools on Direct Instruction

6% or \$2,293,762 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 = \$1,675,692 or 73% of Cost Center
 - 7 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 = \$398,700 or 17% of CC
- ❖ Training Supplies, Books, Dues & Fees = \$163,370 or 7% of CC
- ❖ Purchased Professional Services = \$56,000 or 3% of CC

STUDENT AND STAFF SUPPORT Continued

RAD's Related to Student and Staff Support :

- ❖ 2nd Grade Ipad 1:1

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

2% or \$762,523 of the proposed budget is **System Administration**

What is involved in **System Administration**?

- ❖ Central Office Salaries & Benefits = \$627,841 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 = \$67,482 or 9% of CC

RADS Related to **System Administration**:

- ❖ Legal Fees and AESOP applicant tracking \$25,800

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 \$1,135,374 of the proposed budget is **School Administration**

What is involved in **School Administration**?

- ❖ Principals, Assistant Principals, Admin Assistants and Secretary Salaries & Benefits = \$1,098,880 or 97% of Cost Center
 - 4 Principals, 2 Assistant Principals, 4 Administrative Assistants and 2 Secretaries
- ❖ Purchased services, Supplies, Books, Equipment and Dues and Fees = \$36,494 or 3% of CC.

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

- ❖ School Administration

TRANSPORTATION DEPARTMENT Budget Category

Comparison of York and Cumberland County Schools on Direct Instruction

5% or \$1,786,652 of the proposed budget is Transportation

What is involved in Transportation?

- ❖ Bus Drivers, Aids, Office Manager, & Dispatcher = \$1,201,855 or 67% of Cost Center
 - 25 Bus Drivers, 7 Bus Aids, Office Manager and a Dispatcher
- ❖ Repairs/Maintenance & Fuel = \$304,000 or 17% of CC
- ❖ Lease Purchase for 13 buses = \$233,047 or 13% of CC
- ❖ Insurance, all Supplies, Dues and Fees, etc = \$47,750 or 3% of CC.

RADS Related to Transportation:

- ❖ 5 Buses and 3 vans
- ❖ 1 Bus Driver 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 \$1,989,660 of the proposed budget is Facilities and Maintenance

What is involved in Facilities and Maintenance?

- ❖ Custodians, Maintenance, Director = \$1,065,961 or 54% of Cost Center
 - 14.5 Custodians, 2 Maintenance, Head Custodian, Director
- ❖ Heat, Electricity, Sewer, Trash, Insurance & Copiers = \$466,262 or 23% of CC
- ❖ Capital Improvement = \$87,000 or 4% of CC
- ❖ Contracted Service and Modular Leases = \$212,168 or 11% of CC.
- ❖ General Supplies, Dues and Fees, all other expenses = \$158,269 or 8% of CC

RADS Related to Facilities and Maintenance:

- ❖ \$15k in related Capital Improvement 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

.9% or \$321,550 of the proposed budget is **Debt Service**

What is involved in **Debt Service**?

- ❖ 2002 CK Burns Renovation
 - 4 more remaining payments of \$295k in principal
 - Total balance = \$1,180,000 principal and \$68,587.50 interest