

School Year 2023 - 2024 Budget presentation to RSU 38 Board of Directors

...

Overview
January 17, 2024
Presentation #1



MARANACOOK
AREA SCHOOLS



“To balance the needs of ALL members of the RSU #38 school community while maintaining fiscal responsibility”

Today's Focus:

1) Enrollments/Staffing

2) Directives

3) Process / Timeline review (Pg 13 in board packet)

Enrollments--Baseline Data

1) Student Count to DOE

- a) Subsidy based on Oct. 1 count
 - i) Oct. 1, 2023 - 1189 students
 - ii) Oct. 1, 2022 - 1206 students
 - iii) Difference of 17 students (-1.4%)

2) Homeschool

- a) Oct. 1, 2023 - 45
- b) Oct. 1, 2022- 48
- c) Difference of students - (-3)

Enrollments--Baseline Data (con't)

3) In-district transfers

Oct. 1, 2023 - 6 (Elementary only)

4) Superintendent agreements

Oct. 1, 2023 - 34 in and 39 out (K - 12)

5) Tuition (included in 1a above but not included in subsidy)

Oct. 1, 2023 - 60

Teacher Staffing:

Elementary	<p>Class sizes</p> <p>Grades K - 2 Max size of 21 (Classes beyond 22 will be evaluated for a need to split)</p> <p>Grades 3 - 5 Max size of 24 (Classes beyond 25 will be evaluated for a need to split) <i>Single class of 14 or less will be stand alone.</i></p>
Middle	<p>Class Size of 20 - 25 (Team size 80 to 100)</p>
High School	<p>Class sizes of 10+ (When scheduling please account for students who may drop the course.)</p>

Staffing Continued:

Elementary Pre-K

- RES Cap 16 per session (2) - .8 ed tech (Wayne students attend RES)
- MES (2) - AM cap of 8 - PM Cap of 16 max with part time ed tech (.5)
- MVES Cap 16 per session (1) - part time ed tech (.5)

Staffing Continued:

Other staff:

- Regular Ed Techs - (6) 1 per school used as directed by building admin
- Guidance - (6) 2 HS, 1 middle, 3 elementary
- Nursing - (5) 1 HS, 1 middle, 3 elementary
- Library - (1 & 2.1) .5 HS, .5 middle, 1 elem - ed techs .5 MS, 1.6 ed techs elementary
- Music - (3.5) 1 HS, 1 MS, 1.5 elementary
- PE - (3.2) 1 HS, 1 MS, 1.2 elementary
- Art - (3.86) 1.66 HS, 1 MS, 1.2 elementary
- GT - (2.75) .3 HS, .95 MS, 1.5 elementary
- Health -(2) 1 HS, 1 MS, 0 elementary
- Technology - (3 & 5.3) Integrationist 1 HS, 1 MS, 1 elementary - ed techs 1 HS, .5 middle, 2 Elementary, 1 Network Manager, .8 Technology Support Technician (software/hardware)

Team Directives:

- 1) Little increase in overall spending (2% - 3%) from last year)
- 2) Increase transparency and equity of spending practices.
Instructional line spending based on number of students in a building with additional allocation for Title 1 schools (MVES, WES and RES); and Tier III schools (MVES & WES)
- 3) Reduce costs through elimination of wish list budgeting.

Other info (cont'd)

Student budgeting:

- Based on October 1st state attendance report
- \$200 per student for the following: curriculum supplies, books, and classroom furniture.
- \$50.00 per student additional allocation for Title 1 schools
- \$25.00 per student additional allocation for Tier 3 schools
- NEW district initiated curriculum materials will be added to budgets proportionately based on population (Elementary schools only)

Staff Professional Development Funding

- Professional Development funding will be based on staff count and allotted at \$200 per staff and must include registration, travel, and expenses. (This does not apply to courses per negotiated agreement.)
- Budget requests may be submitted for large group conferences through budget process.
- Principals will have control of this money and should develop protocols tied to school goals on use of PD money.
- Administrative Principal line should include the following: Professional membership dues and fees, conferences, Webinars, and course work.

- **Next Steps**

- **Director of Finance - rolling over budget and inputting requests**
- **Superintendent reviewing department budgets**
- **Meeting with Principals and Directors for initial proposals**
- **Feb. 7th Principal presentations**

Questions and Discussion