

City Council Budget Meeting

3/28/2023

Sanford School Department Budget FY 2024
Matt Nelson, Superintendent



Recommended Budget Cuts and Adjustments

ELEM - 3rd SRO

\$ 96,112

Recommended Budget Cuts and Adjustments

Harvard Health Insurance

Started with a 9% increase for an increase in expense of	\$ 573,781
Renewal came in with a 4.38% reduced expense increase to	\$ 274,140
After negotiations at a rate hold reduced expense increase to	\$ 0

Blue Cross Health Insurance

Started with a 9% increase for an increase in expense of	\$ 82,090
3/28/23 got renewal notice stating a 6% increase, reduce expense to	\$ 54,727*

Health Insurance Reserves

Starting Balance of Health Insurance Reserves	\$ 697,227
Use of Reserves 1/21/23	<u>\$(356,230)</u>
Subtotal	\$ 340,997
Reduction in use of reserves Harvard Insurance reduction	<u>\$ 274,140</u>
Subtotal	\$ 615,137
Reduction in the use of reserves Blue Cross Insurance reduction	<u>\$ 27,363</u>
Amount Remaining in Reserves	\$ 642,500

Carryover

Used additional carryover to bring down the taxation	\$ 301,503
Total Carryover used in the FY2024 Budget	\$ 850,621
Remaining Carryover (2.5%)	\$1,459,617

Recommended Budget Cuts and Adjustments

Pre K Grant (pays until December 31, 2023)

1/3 of 3 Ed Tech (Sept - December)	\$32,986
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Supplies and Books Expense	<u>\$13,400</u>
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Total Reduction in FY 2024 budget	\$46,386
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Recommended Budget Cuts and Adjustments

Additional Cuts

\$ 44,688

Technology - reduce replacement copiers from 5 to 4 \$7,500
Maintenance - radon testing by 2025 (unfunded mandate) \$22,500
HS - College Courses - YCCC etc. \$2,000
HS - reduce number of buses to Mt Major \$2,000
HS - Wireless earset microphones and wireless bodypack transmitter \$916
HS - Screen print drying rack (share with digital design instead) \$3,400
HS - Gym Equipment Wipes \$100
MS - PE/Health Repairs \$200
MS - Math Supplies based on online component in curriculum \$300
MCS - Computer Software (4th grade no longer using) \$638
MCS - Book Room reduction \$250
MCS - Periodicals reduction \$500
SPE - Peter Dewitt reduction (staff professional development) \$2,000
SPE - Walkie Talkie repaid reduction \$500
CJL - Green and Orange Donut Balls \$84
Athletics - Travel reduction \$1,500
Athletics - Supplies for Wrestling reduction \$300

Recommended Budget Cuts and Adjustments

HS - Boys and Girls Varsity Swim \$ 13,476

Stipends

Head Coach \$4,650

Assistant Coach \$3,382

Officials +Travel \$1,944

Timing System \$500

Transportation \$3,000

Recommended Budget Cuts and Adjustments

Library

\$35,143

ELEM

Current - 3 Librarians (1 at each school)

New - 1 Librarian with 3 Ed Techs (1 at each school)

MS

Current - 1 Librarian with an Ed Tech paid by ESSER

New - 1 Librarian

HS

Current - 1 Librarian

New - 1 Librarian with no additional days

Expenses and Taxation

	<u>Expense</u>		<u>Taxation</u>	
Increase 1/21/2023	\$3,600,408	6.1%	\$3,943,301	25.5%
Change in Adult Education Subsidy	<u>\$ 0</u>		<u>\$ 14,935</u>	
Subtotal 2/06/2023	\$3,600,408	6.1%	\$3,958,236	25.6%
Reduction in Expenses	<u>\$1,142,046</u>		<u>\$1,142,046</u>	
Subtotal	\$2,458,362	4.0%	\$2,816,190	18.2%
Use of Reserves 2/27/2023	<u>\$ 0</u>		<u>\$ 557,630</u>	
Subtotal	\$2,458,362	4.0%	\$2,258,560	14.6%
Use of Carryover 2/27/2023	<u>\$ 0</u>		<u>\$ 549,118</u>	
Subtotal 2/27/2023	\$2,458,362	4.0%	\$1,709,442	11.0%
Reduction Use of Reserves	<u>\$ 0</u>		<u>\$ 301,503</u>	
Subtotal	\$2,458,362	4.0%	\$2,130,395	13.8%
Use of Carryover	<u>\$ 0</u>		<u>\$ 301,503</u>	
Subtotal	\$2,458,362	4.0%	\$1,709,442	11.0%
Reduction in Expenses 3/28/2023	<u>\$ 537,308</u>		<u>\$ 537,308</u>	
Increase as of 3/28/2023	\$1,921,054	3.2%	\$1,172,134	7.6%

Staffing

Reducing Staffing by 20 positions using ESSER

11 Teachers

5 Ed Techs

1 Math Interventionist

1 Administrative Assistant

1 School Counselor

1 Nurse

Moved Staffing from local to ESSER that is needed to comply with Statute:

1 ELL position

4 SPED positions

	Teacher	Ed Tech	Special ED-Teacher	Special Ed-Ed Tech	Counselor/Behaviorist	Library/ESOL	Social Worker	Admin Assistant	Communications	Nurse	Total	Amount
District									1		1	\$73,525
CJL	3		2	1			1				7	\$464,787
MCS	2			2		1	1				6	\$422,984
Pride	1	1			1		1				4	\$287,491
SMS	3	1		1	2		1	1			9	\$709,284
HS	4						1				5	\$397,696
SRTC		1									1	\$28,239
	13	3	2	4	3	1	5	1	1	0	33	\$2,384,005

Per Pupil Costs

Per Pupil Spending 2023-24

Local Average	\$16,668.56
State Average	\$16,037.66
MSAD 60 - Noble	\$14,222.30
MSAD 6 - Bonny Eagle	\$14,098.51
RSU 57 - Massabesic	\$13,928.34
Biddeford	\$13,830.36
Sanford	\$12,826.91