

Notes on Proposed 2020-2021 School Budget - posted 01/20/20

The proposed budget reflects need based on enrollment of 4 preK-8th grade & 1 secondary student.

The **Education Subsidy** from the State of Maine is estimated to be \$0.00 for 2020-2021.

Often, \$20,000-\$30,000 from the Plantation's **Education Undesignated Fund** is used to lower the tax assessment required to fund the proposed school budget. The Ed. Undesignated Fund balance is currently at approx. \$83,204. \$30,000 is committed to the 2019-20 budget and the school committee proposes use another \$30,000 to offset the 2020-2021 budget, retaining approx. \$23,204 for the unexpected/emergencies.

The School has been fortunate to receive federal **REAP funding** for 17 years, recently in the amount of \$16,000-\$20,000 annually. The most recent funding award was \$18,612. Historically, these funds have supplemented the regular school budget in the elementary instruction section each year. A REAP award is never guaranteed. According to federal requirements, the funds must be spent in 18 months. With this in mind, the school committee maps out goals, reviews allowable uses, and creates spending plans for REAP funds. To help taxpayers understand the school's use of REAP funds, working plans for use of REAP funds are made available by request.

A **Local Tax Assessment** annually funds the majority of the regular school budget after taking into account the available education state subsidy, the Education Account balance, and grant funding.

Schoolhouse Rentals are estimated to net \$1500-\$2200 annually, the proceeds of which are deposited into the education account each autumn.

Friends of Monhegan School is a fundraising arm of the school that fundraises and accepts donations to be used for field trips after regular budget & grant funds are spent, as well as for modest expenses of the school not directly tied to student and staff needs (e.g. framing, piano tuning, landscape plantings honoring students and teachers).

Monhegan School Youth Arts Initiative is a fundraising arm of the school, begun in 2015, that fundraises and accepts donations to be used exclusively to expose Monhegan students to the arts by funding visits and programming at Monhegan School by artists and performers from whom students would otherwise not have the opportunity to learn due to geographic isolation. These funds *enhance* the existing arts program funded by the annual school budget.

The **Outer Islands Teaching & Learning Collaborative (TLC)** is an academic and social collaboration among up to 7 island schools managed by a coordinator based at the Island Institute. The TLC makes possible opportunities for overcoming challenges of isolation through regular academic interaction among teachers and students at the schools via technology, shared field trips and shared professional development. The collaboration is considered an integral part of education at Monhegan School. Each island school contributes annually to the TLC's budget. Through June, 2020, the Island Institute has funded the bulk of the budget. The funding strategy for 2020-21 is worked out in June, 2020.

Contact Jes Stevens, Mary Weber or Joan Brady if you have questions.

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Applies to many Line Items:	Based on Consumer Price Index (CPI) increase of 2% generally applied & 3% on food/energy; Salary increase of 3% for Cost Of Living Adjustment (COLA).
Applies to all Travel Line Items:	IRS mileage reimbursement rate stays at \$0.58/mile, Local charter rate increased to \$400/trip, Laura B. charter increased to \$650/trip. Boatline donation covering ferry & parking (approx. \$1000) for student/staff/consultants (but not enough to also cover supt. travel).
2120-1010 Guidance Salary - Consultant	Increase. 3% COLA. Grant to cover additional visits beyond 4.
2120-5810 Guidance Travel donation.	Decrease. Mileage need decreased. Boatline Grant to cover additional visits beyond 4.
1100-1000/1010 Salaries, Teacher	Increase. Large shift in salary guide due to State's shift in teacher salaries. Provides for various options.
1100-1000/1022 Salaries, Ed Tech	Increase. 3% COLA.
1100-1000/1230 Salaries, Substitutes	Decrease. Rate change.
1100-1000/2110 Health Insurance	Increase. Assume 20% increase based on data.
1100-1000/2210 FICA Medicare	Increase with changes in above salaries. Required local contribution to teacher retirement to increase from 4.13% to 4.16% of teacher salary.
1100-1000/2510 Teacher Prof. Devel.	Decrease. Covers 3 credits plus workshop.
1100-1000/2710 Workers Comp.	Increase. Tied to salaries. Change off split between Elementary & Office of Supt. cost centers.
1100-1000/3200 Contracted Education	Decrease. Removed TLC contract contribution which is covered by \$4000 in grant funds.
1100-1000/5800 Staff Travel for PD	New line item. Professional development travel for teaching staff previously under Teacher Prof. Devel.
1100-1000/6410 Textbooks	No change.. \$1000 for updating math materials. \$1000 for updating 3 science curriculum kits.

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1100-1000/6510 Assessment Administ.	Decrease. Cost share of fee for student testing with another district.
1100-2700 Field Trips	Decrease. Reduction in enrollment. Covers travel for Inter-Island Event, travel & some other expenses of fall & spring field trips not covered by TLC Program, 1-2 middle school student trips. Supplemented by grants & fundraising. Monhegan Boatline providing estimated \$1000 travel credit on account for 2020 that applies to Field Trips.
2500-2330/3440 Special Education - Salary - Consultant	Decrease. Change of contract. 3% COLA.
2500-2330/5800 Special Education - Travel	Decrease. Change of contract. Boatline donation.
4900-1000/3400 Gifted & Talented- Salary - Consultant	Decrease. Reduced from 2 to 1 visit & more phone consulting instead. 3% COLA.
4900-1000/5800 Gifted & Talented- Travel	Decrease. Reduced from 2 to 1 visit. Boatline donation.
0000-2130/3400 Health Services Salary - Visiting Nurse	Increase. 3% COLA.
0000-2130/5800 Health Services - Travel	Decrease. 3% COLA. Boatline donation.
0000-2130/6000 Health Services - Supplies, Health	Increase. Nurses's teaching supply funds added. Friends of MVFD can help with resupply as needed.
1100-1010/3400 Literacy - Salary - Consultant	Increase. 3% COLA.
1100-1010/5800 Literacy - Travel	Decrease. Boatline donation.
0000-2220/6100 Libraries & Ed. Media - Supplies	Increase. Price of ink for newer printers & 2% CPI.
0000-2230/5200 Technology- Device Insurance	Minor increase. Change of deductible plan starting in 2019-20 in combination with 3% CPI.

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0000-2230/5820 Technology- Travel	Decrease. Reducing from 3 to 1 trip. Boatline donation.																										
0000-2230/6520 Technology- Computer Hardware	Decrease. Covers misc. hardware, replacement if needed of printer, monitor & audio system, purchase of retired MLTI laptops for school/community uses.																										
0000-2230/6510 Technology- Computer Software	Decrease. For unanticipated. Reduced as no known needs.																										
0000-2230/8100 Technology- Dues & Fees	Decrease. Reduced MLTI lease fee, only 1 ACTEM membership.																										
2600-4300 Operation of Plant - Custodial Services	Increase. Rate increase of 5% (includes 3% COLA).																										
2600/4310 Operation of Plant- Building & Grounds	Increase. Estimates of planned expenses:																										
	<table border="0" style="width: 100%;"> <tr> <td style="padding-left: 40px;">Roof Replacement*</td> <td style="text-align: right;">\$4000</td> </tr> <tr> <td style="padding-left: 40px;">Septic Tank Replacement**</td> <td style="text-align: right;">2000</td> </tr> <tr> <td style="padding-left: 40px;">South Wall Insulation/Re-sheathing</td> <td style="text-align: right;">1250</td> </tr> <tr> <td style="padding-left: 40px;">Painting (Exterior)</td> <td style="text-align: right;">2500</td> </tr> <tr> <td style="padding-left: 40px;">Propane Stand Relocation</td> <td style="text-align: right;">500</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td style="padding-left: 40px;">Caretaker</td> <td style="text-align: right;">1200</td> </tr> <tr> <td style="padding-left: 40px;">Water Testing</td> <td style="text-align: right;">100</td> </tr> <tr> <td style="padding-left: 40px;">Mowing</td> <td style="text-align: right;">600</td> </tr> <tr> <td style="padding-left: 40px;">Septic Field Clearing & Invasives Control</td> <td style="text-align: right;">400</td> </tr> <tr> <td style="padding-left: 40px;">Exterminator</td> <td style="text-align: right;">300</td> </tr> <tr> <td style="padding-left: 40px;">Shelving</td> <td style="text-align: right;">50</td> </tr> <tr> <td style="padding-left: 40px;">Emergency Repairs & Misc.</td> <td style="text-align: right;">1000</td> </tr> </table>	Roof Replacement*	\$4000	Septic Tank Replacement**	2000	South Wall Insulation/Re-sheathing	1250	Painting (Exterior)	2500	Propane Stand Relocation	500			Caretaker	1200	Water Testing	100	Mowing	600	Septic Field Clearing & Invasives Control	400	Exterminator	300	Shelving	50	Emergency Repairs & Misc.	1000
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	* \$6000 already committed in 2016-2020 to Capital Improvement Fund for Roof Replacement																										
	**unspent funds to go to Capital Improvement Fund for future septic system																										
2600/6000 Op. of Plant - Supplies	Increase. 2% CPI.																										
2600/6220 Op. of Plant - Electricity	Decrease. Reduced 10% based on recent usage.																										
2600/6230 Op. of Plant - Propane	Decrease. Reduced 23% based on recent usage.																										

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2600/6310 Op. of Plant - Freight	Increase. 2% CPI.
2600/7300 Op. of Plant - Equipment	Decrease. No more community chair needs. Includes purchase of replacement backpack pump.
1200/ Secondary Instruction	Anticipate 1 student. State's average tuition rate for secondary education increased.
1200/6400 Secondary Instruction-Books	Increase. Based on research of costs & approx. 3% increase compounded annually since last needed.
2310/1500 School Committee-Stipends - Board	Increase. 3% COLA and 2% raise. Treasurer/Secretary raised \$105 to \$2208. Chairman raised \$131 to \$2753.
2310/1500 School Committee-Stipends - Subcommittee	Increase. 3% COLA.
2310/2200 School Committee-FICA Medicare	Increase. Tied to above stipend increases.
2310/3400 School Committee - Audit	Increase. 3% increase on actual 2019/20 audit cost. Also covers \$400 for required DOE reporting & \$375 for travel/lodging.
2310/5200 School Committee-Liability Insurance	Increase. Assume 20% increase on actual 2019 cost.
2310/5400 School Committee-Superintendent Search	Increase. Rise in charter cost.
2310/5800 School Committee-Travel	Increase. Rise in charter rate.
2310/5800 School Committee-Dues	Increase. MSMA dues to rise.
2320/1040 Office of Supt. - Salary	Increase. Raise of day rate above 3% COLA to catch up with average pay rates for midcoast region/State spread over 2 years (2020-21 & 2021-22). Additional 3 days for new needs.
2320/3400 Office of Supt - Bookkeeping	Increase. Rate increase of 5% (includes 3% COLA).
2320/2240 Office of Supt -	Increase. Tied to salary above.

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FICA Medicare

2320/2740 **Office of Supt. -
Worker's Comp.** Decrease. Change off split between Elementary & Office
of Supt. cost centers.

2320/5800 **Office of Supt. - Travel** Increased. Rise in charter rate.

2320/8100 **Office of Supt. - Dues** Decrease. MSSA dues lower.

TOTAL PROPOSED BUDGET:	\$	214,613.
ESTIMATED STATE SUBSIDY:	-	0.
CARRY OVER FROM SURPLUS:	-	<u>30,000.</u>
LOCAL TAX ASSESSMENT:	\$	184,643.00