

## Budget Change Explanations

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### Reductions:

#### **Contingency - \$50,000**

The District has typically set aside \$250,000 for contingency. We will take some risk in reducing it by \$50,000 and use it very cautiously.

#### **School Allocations - \$130,000**

School allocations at the elementary level are mostly those dollars spent on consumables like paper and supplies, as well as some books and AV. At the middle and high school levels, the allocations include stipends for athletics and co-curricular. We have decided to not cut these and instead, use the money from gate receipts to support extra and co-curricular activities.

#### **Facilities / Maintenance - \$100,000**

We will alternate painting and carpeting annually and reduce capital projects to only those that address safety and code issues.

#### **Transportation - \$17,000**

We will find dollars by reducing one year-long position to a school-year position and taking dollars from smaller accounts. KinderStart will begin a week earlier for a savings of \$2,710, for example.

### **Staffing:**

#### **Administrative/clerical - \$166,000**

This proposes reducing one clerical position at the District Office, a half-position at the high school and a few days of secretary time at Bowdoinham Community School. It also proposes filling a leave of absence for an assistant principal at the high school with an assistant principal from the middle school. We will also be reducing the Technology support staff by one position.

#### **Teaching/professional positions - \$661,000**

We propose not to fill the positions of retiring teachers, where we can. This means not filling the positions of retiring teachers at Bowdoinham Community School, Harpswell Islands School, Woodside Elementary school and the Middle School. It means not replacing one retiring librarian and redistributing Librarian time across the District. We will also not fill the Gifted and Talented position that will open due to a leave of absence.

At the high school we propose to remove one .5 FTE German position, and one position each in English, Social Studies and Science. This will mean a reduction in some electives. We have removed the money for the School Resource Officer from the budget.

At the middle school we propose to reduce the Health positions by .75 FTE and the Art positions by the same. We will reduce Foreign Language by one position, thereby removing German as a Foreign Language option. We intend also to share high school staffing in music at the high school, thereby effectively providing the middle school with 1.5 FTE music positions and the high school with 1.5 FTE. We have reduced guidance staffing at the middle school by one-half position.

Special Education will see a reduction in eight educational technician positions, a .6 FTE Social Worker, a .6 FTE Speech Clinician and one teacher.

#### **Ed Tech positions - \$288,000**

These dollars include the eight Special Education Ed Tech positions as well as two Technology Ed Tech positions.

#### **Adult/Vocational Ed - \$36,000**

We will flat fund both Vocational Education and Adult Education.

Other dollars are being found in legal fees, consultant fees, advertising, and organization memberships.

### Additional Dollars

#### **\$50,000 - Food Service**

We do know that we need to add \$50,000 to the Budget for the Food Service program. After eight years of being self-supporting through lunch prices and federal assistance, the cost of food has so increased that the program can no longer pay for itself through the prices charged for lunch.

#### **\$30,000 - Property Insurance**

The District Property has had its reassessment, and we find that the replacement value of our buildings has increased tremendously. We need to add an additional \$30,000 to insure our property.