

MSAD No. 75

FY 2021 Budget Process

Budget Requests from School and Program Administrators

| Item/Position | War | Location | Requested | Comment |
|--|-----|---------------|------------------|--|
| Personnel (Salary & Benefits): | | | | |
| 1 Increase Music Teacher from .5 to 1 FTE | 2 | Middle School | \$35,850 | Based on numbers of interested students |
| 2 Additional Special Education Teacher | 3 | High School | \$75,185 | Based on increasing numbers of identified High School Students |
| 3 Increase Center Soc. Wkr. From .8 to 1 FTE | 3 | The Center | \$11,300 | Based on need for coverage every day |
| 4 New Stipends (2) for Special Olympics | 3 | District-wide | \$2,915 | Coaches currently volunteer their time |
| 5 Increase Social Worker from .8 to 1.0 FTE | 6 | Bowdoinham | \$11,300 | Based on school needs for full-time coverage |
| 6 Additional Van Driver | 9 | District-wide | \$45,336 | To increase capacity for special transportation |
| 7 New "Floating" Custodian | 10 | District-wide | \$48,771 | To address shortage of substitute custodians |
| 8 Increase Support Staff Sub Rates by 10% | | District-wide | \$19,716 | Current rates are below sub rates for surrounding school districts |
| Non-Personnel: | | | | |
| 1 New van (Year 1 lease payment) | 3 | MS-HS | \$6,500 | For community-based trips for SPED, Alt. Ed. and other students |
| 2 Provide back-up generator for IT network | 6 | District-wide | \$35,000 | Cost is only an estimate |
| 3 New van (Year 1 lease payment) | 9 | District-wide | \$6,500 | Required with the new van driver |
| 4 New Lawn Mower | 10 | District-wide | \$24,000 | To replace aging mower |
| Total | | | \$322,373 | |
| % Increase from Current Budget | | | 0.77% | |