

YARMOUTH SCHOOL DEPARTMENT

Budget Presentation

“Empowering All Students to Create Fulfilling Lives in a Changing World”

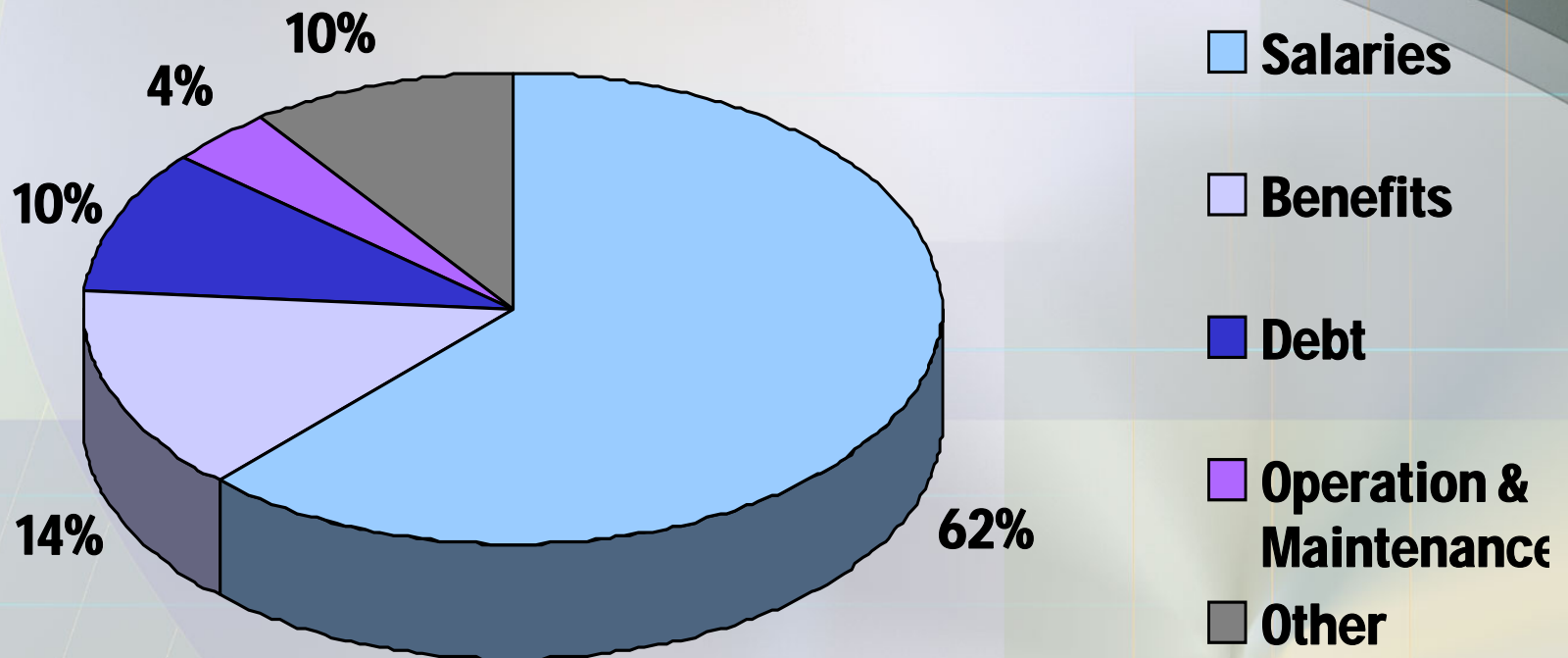
January 28, 2010



Summary of School Committee Program Review Work

- 1. Reviewed staffing retirement, student enrollment, and budget projections for 2010-2011.**
- 2. Considered the added athletic expenses related to two athletic programs that are moving from one level to another level of sanctioning.**
- 3. Postponed immediate consideration of improvements to HMS playground space, which may be considered in the capital improvements planned for the summer of 2010.**
- 4. Considered the needs for additional supervision of the middle school athletic program and the high school weight room.**
- 5. Considered the sanctioning of a sail team for Yarmouth High School. This sanctioning will not require financial support.**

Proposed 2010/2011 Budget



Budget Increase = 0%

Proposed Budget

INCREASES

Salaries	\$105,615
Football Salary	\$ 10,000
Fuel & Electricity	\$ 14,832
Repairs	\$ 17,500
Contracted Services	
Cleaning	\$ 6,400
Trainer	\$ 15,000
New Substitute Serv.	\$ 4,600
Van for School Nutrition	\$ 6,000
Small incidentals	\$ 8,918
Officials	\$ 4,300
Insurance	\$ 2,700

DECREASES

Benefits	-\$ 33,175
Special Ed. Services	-\$ 31,627
ELL Contracted Service	-\$ 40,400
Debt	-\$ 58,940
PATHS	-\$ 14,423
Rubbish/Recycling	-\$ 10,300
Other Misc. Reductions	-\$ 4,300
Equipment	-\$ 2,700

Proposed Budget

- Provides the programs, resources and staffing for a high performing school system.
- Adds a 3rd Grade Teacher
- Eliminates a 5th Grade Teacher
- Eliminates a Middle School Special Educator
- Provides appropriate Instructional Support Services where needed.
- Eliminates a .5 FTE YHS Educational Technician
- Eliminates (2) part-time YES Educational Technicians
- Provides for supervision of the middle school athletic program and the high school weight program and higher level of financial support for football and girls ice hockey programs.
- Eliminates .5 FTE Administrator

Budget Provides Appropriate Class Sizes

Grade	Projected Class Size
K	15
1	19-20
2	19-20
3	18-19
4	21
5	23
6	22
7	23
8	23
HS	80-90/teacher

Performance

- 1. Newsweek, BusinessWeek and School Match in their most recent national ratings of high performing schools considered Yarmouth to be among the best school systems in the nation.**
- 2. The United States Department of Education has twice selected Yarmouth High School as a National Blue Ribbon School of Excellence.**
- 3. Apple Computer has recognized Harrison Middle School and Yarmouth High School as two of the best schools in the country for using technology to improve teaching and learning. Fifty-one other schools throughout the country were selected for this award.**
- 4. Standard and Poor's examined all public schools throughout the country and indicated that Yarmouth was one of nine schools in Maine achieving better than expected results. According to this independent analysis, Yarmouth citizens are receiving a better than expected return for their investment in our public schools.**

Performance

5. **Yarmouth is considered a “high performing, highly efficient” school district.**
6. **Yarmouth students performed among the best in the state on the most recent Maine Educational Assessment and SATs.**
7. **Yarmouth students won regional and state championships in several athletic, drama festivals, music, art, gifted and talented, science, technology, and math competitions last year as in previous years.**
8. **Nearly 90% of the Class of 2009 continued their education after graduation. Yarmouth students have consistently been accepted at some of the best schools in the country.**
9. **Yarmouth Schools are visited by schools throughout the state, country and host international visitors. In recent years, teams of educators from Australia, Scotland, Guatemala, Dominican Republic, Costa Rica, and Japan visited our schools.**

Another View



- **Summary by Salary, Benefits, and All Else**
- **Summary by Program**
- **Summary by Object of Expense**

Salaries

2009-2010	\$11,956,511		
2010-2011	\$12,072,125		
<i>Increase</i>	<i>\$ 115,615</i>		<i>1%</i>

Benefits

2009-2010	\$2,730,317		
2010-2011	\$2,697,143		
<i>Decrease</i>	<i>\$ 33,174</i>		<i>-1.2%</i>

Regular Program

	2009-2010	2010-2011	Change	%
Salaries	\$6,368,914	\$6,327,469	-\$41,445	-0.7%
Benefits	\$1,259,285	\$1,249,992	-\$9,293	-0.7%
Supplies, Services, Etc	\$385,510	\$383,053	-\$2,457	-0.6%
	\$8,013,709	\$7,960,514	-\$53,195	-0.7%

- Moved 1 lead teacher to the Assessment Program.
- Reduced 1 teacher K-8
- Reduced 2 part time Ed Techs at the Elementary School, 1 part time Ed Tech at the High School.
- Moved various equipment and supply dollars to other lines.

Special Education

	2009-2010	2010-2011	Change	%
Salaries	\$1,952,775	\$1,940,005	-\$12,770	-0.7%
Benefits	\$431,536	\$413,341	-\$18,195	-4.2%
Supplies, Services, Etc.	\$79,881	\$48,254	-\$31,627	-39.6%
	\$2,464,192	\$2,401,600	-\$62,592	-2.5%

- Reduced one Special Education teacher at the Middle School.
- Moved \$31,505 of Psych Services to a grant.
- Reclassified portion of Social Worker to Guidance.

Guidance

	2009-2010	2010-2011	Change	%
Salaries	\$367,288	\$387,935	\$20,647	5.6%
Benefits	\$61,121	\$59,339	(\$1,782)	-2.9%
Supplies, Services, Etc	\$16,598	\$16,148	(\$450)	-2.7%
	\$445,007	\$463,422	\$18,415	4.1%

- Reclassified hours of Social Worker to Guidance – Substance Abuse Counselor
- Loss of \$4,000 in Substance Abuse Grant

Student Health

	2009-2010	2010-2011	Change	%
Salaries	\$131,565	\$129,286	(\$2,279)	-1.7%
Benefits	\$15,892	\$20,611	\$4,719	29.7%
Supplies, Services, Etc	\$5,662	\$5,662	\$0	0.0%
	\$153,119	\$155,559	\$2,440	1.6%

- Reduced a portion of High School Ed Tech Position

Student Support - 504

	2009-2010	2010-2011	Change	%
504 Services	\$1,920	\$1,920	\$0	0.0%

Improvement of Instruction

	2009-2010	2010-2011	Change	%
Salaries	\$34,235	\$34,266	\$31	0.1%
Benefits	\$36,332	\$36,108	(\$224)	-0.6%
Supplies, Services, Etc	\$53,003	\$53,003	\$0	0.0%
	\$123,570	\$123,377	(\$193)	-0.2%

- These accounts support professional development, summer curriculum work, and professional credits

Library

	2009-2010	2010-2011	Change	%
Salaries	\$259,885	\$261,110	\$1,225	0.5%
Benefits	\$35,733	\$34,991	(\$742)	-2.1%
Supplies, Services, Etc	\$51,096	\$52,561	\$1,465	2.9%
	\$346,714	\$348,662	\$1,948	0.6%

- Money was transferred from the regular education account at the elementary school to library books at the elementary school

Technology

	2009-2010	2010-2011	Change	%
Salaries	\$197,108	\$196,603	(\$505)	-0.3%
Benefits	\$42,859	\$48,000	\$5,141	12.0%
Supplies, Services, Etc	\$123,545	\$125,045	\$1,500	1.2%
Leases	\$180,720	\$180,720	\$0	0.0%
	\$544,232	\$550,368	\$6,136	1.1%

- \$1500 was added to the professional development account to support PowerSchool registration and travel

Assessment

	2009-2010	2010-2011	Change	%
Salaries	\$52,099	\$61,732	\$9,633	18.5%
Benefits	\$14,009	\$4,184	(\$9,825)	-70.1%
Testing	\$800	\$800	\$0	0.0%
	\$66,908	\$66,716	(\$192)	-0.3%

- In prior years, ½ of the Rowe School Principal was budgeted in this account as facilitator of assessment work. This year we have included 1 teacher leader who actively supports our assessment work. This teacher was originally included in the regular education program.

Office of the Superintendent and School Committee

	2009-2010	2010-2011	Change	%
Salaries	\$419,779	\$439,309	\$19,530	4.7%
Benefits	\$163,632	\$165,874	\$2,242	1.4%
Supplies, Services, Etc	\$121,752	\$125,212	\$3,460	2.8%
	\$705,163	\$730,395	\$25,232	3.6%

- Included overlap salary for new Director of Business Services.
- Added new service to improve substitute call in process \$4,600
- Reduced cost of liability insurance \$1,500

School Administration

	2009-2010	2010-2011	Change	%
Salaries	\$728,073	\$760,174	\$32,101	4.4%
Benefits	\$194,254	\$186,309	(\$7,945)	-4.1%
Supplies, Services, Etc	\$73,113	\$74,488	\$1,375	1.9%
	\$995,440	\$1,020,971	\$25,531	2.6%

- Benefits last year were budgeted higher than actual cost. We are currently budgeting a 5% increase in benefits for this bargaining group. Rates are not announced until spring.

Operation and Maintenance of Plant

	2009-2010	2010-2011	Change	%
Salaries	\$620,252	\$645,392	\$25,140	4.1%
Benefits	\$268,610	\$250,718	(\$17,892)	-6.7%
Supplies, Services, Etc	\$740,619	\$765,900	\$25,281	3.4%
	\$1,629,481	\$1,662,010	\$32,529	2.0%

- Change in benefits due to two retirements and a restructuring of staff.
- Increase in electrical cost \$21,000 due to increase in capacity charges.
- Decrease in fuel for heating and for vehicles \$10,000.
- Reduction in recycling and trash removal \$10,300.
- Increase in repairs and maintenance \$20,000
- Increase in professional services contract at Rowe \$6,000

Student Transportation

	2009-2010	2010-2011	Change	%
Salaries	\$384,404	\$386,590	\$2,186	0.6%
Benefits	\$145,682	\$155,761	\$10,079	6.9%
Supplies, Services, Etc	\$257,090	\$253,840	(\$3,250)	-1.3%
	\$787,176	\$796,191	\$9,015	1.1%

- Decrease in fuel cost per gallon \$8,750
- Increase in cost of mileage and meals for drivers \$1,600
- Increase Auto Insurance \$3,500
- Increase in benefit selection and added cost of retirement system.

Vocational Education

	2009-2010	2010-2011	Change	%
Paths				
Assessments	\$93,563	\$79,140	(\$14,423)	-15.4%
Equipment	\$3,285	\$0	(\$3,285)	-100.0%
	\$96,848	\$79,140	(\$17,708)	-18.3%

- Decreased Enrollment

School Nutrition

Transfer to Enterprise fund for salary and benefits of Director and staff.

	2009-2010	2010-2011	Change	%
Transfer	\$79,840	\$86,940	\$7,100	8.9%

- Increase Salary for Director and added \$6,000 for lease purchase payment for VAN replacement.

English Language Learners

	2009-2010	2010-2011	Change	%
Salary	\$0	\$38,810	\$38,810	
Benefits	\$0	\$14,580	\$14,580	
Purchased				
Services	\$40,400	\$0	-\$40,400	-100.00%
Supplies	\$600	\$600	\$0	0.00%
	\$41,000	\$53,990	\$12,990	-100.00%

- Added 1 ELL teacher as staff to fill need for increased ELL services. This was previously a contracted service.

Summer and After-School Program

	2009-2010	2010-2011	Change	%
Salaries	\$11,690	\$11,690	\$0	0.0%
Benefits	\$125	\$175	\$50	40.0%
	<hr/>	<hr/>	<hr/>	<hr/>
	\$11,815	\$11,865	\$50	0.4%

Changes in Athletic and Extra Curricula Budget

Reduction in Extra Curricula Budget After adding chess at the Middle School and reducing Y Care at High School	(\$2,920)
Decrease in Middle School Athletics	(\$10,525)
Increase in High School Athletics	\$64,852
Total Increase in Athletic and Extra Curricula Budget	\$51,407

Existing Programs	
Reduction in Extracurricular Budget K-12	(\$2,920)
Middle School Athletics	
Reduced Coaching Position in Baseball, Basketball, Lacrosse, Soccer, Softball, Track. Add one Ski Position, net is	(\$14,425)
Reduced officials and rentals at the Middle School	(\$2,800)
Yarmouth High School	
Reduced 1 Field Hockey Position, Added Ski, Soccer, Tennis, Track, Weight Room, Volleyball	\$15,570
Increased and reduced officials, rentals and dues as needed for existing athletic programs	\$9,620
Decreased Equipment	(\$2,000)
Total of all changes in existing programs	\$3,045
Contracted increases for AD and support	\$2,432
Added Services and Programs	\$45,930
Total	\$51,407

New Program and Services	
Added one Middle School Coordinator to assist AD	\$6,000
Added additional support for trainer	\$15,000
Added Electricity for the all-weather field (formally a town budget item)	\$12,000
Added Football coaches	\$10,000
Added Increase to Weight Room Stipend	\$2,930
Total	\$45,953

Other Programs - Extracurricular

ROWE

	2009-2010	2010-2011	Change	%
Salaries	\$4,905	\$5,000	\$95	1.9%
Benefits	\$1,532	\$1,531	(\$1)	-0.1%
Supplies, Services, Etc	\$424	\$424	\$0	0.0%
	<u>\$6,861</u>	<u>\$6,955</u>	<u>\$94</u>	<u>1.4%</u>

YES

	2009-2010	2010-2011	Change	%
Salaries	\$4,905	\$5,000	\$95	1.9%
Benefits	\$1,525	\$1,533	\$8	0.5%
Supplies, Services, Etc	\$1,900	\$1,900	\$0	0.0%
	<u>\$8,330</u>	<u>\$8,433</u>	<u>\$103</u>	<u>1.2%</u>

HMS

	2009-2010	2010-2011	Change	%
Salaries	\$23,629	\$24,148	\$519	2.2%
Benefits	\$4,378	\$4,261	(\$117)	-2.7%
Supplies, Services, Etc	\$799	\$799	\$0	0.0%
	<u>\$28,806</u>	<u>\$29,208</u>	<u>\$402</u>	<u>1.4%</u>

YHS

	2009-2010	2010-2011	Change	%
Salaries	\$47,657	\$43,865	(\$3,792)	-8.0%
Benefits	\$3,081	\$2,954	(\$127)	-4.1%
Supplies, Services, Etc	\$24,055	\$24,455	\$400	1.7%
	<u>\$74,793</u>	<u>\$71,274</u>	<u>(\$3,519)</u>	<u>-4.7%</u>

Other Programs - Athletics

HMS				
	2009-2010	2010-2011	Change	%
Salaries	\$95,967	\$89,697	(\$6,270)	-6.5%
Benefits	\$14,900	\$13,445	(\$1,455)	-9.8%
Supplies, Services, Etc	\$38,175	\$35,375	(\$2,800)	-7.3%
	\$149,042	\$138,517	(\$10,525)	-7.1%
YHS				
	2009-2010	2010-2011	Change	%
Salaries	\$251,380	\$284,045	\$32,665	13.0%
Benefits	\$35,830	\$33,406	(\$2,424)	-6.8%
Supplies, Services, Etc	\$148,465	\$183,076	\$34,611	23.3%
	\$435,675	\$500,527	\$64,852	14.9%

Debt Service

2009-2010	\$ 1,984,546	
2010-2011	\$ 1,925,606	<i>Decrease \$ 58,940</i>

Capital Reserve

2009-2010	\$ 185,000	
2010-2011	\$ 185,000	Change \$ 0

Contingency

2009-2010	\$ 85,000	
2010-2011	\$ 85,000	Change \$ 0

Operating Budget without Salaries, Benefits, and Debt Service

2009-2010 Budget

\$ 2,792,814

2010-2011 Budget

\$2,769,314

Decrease \$-23,500 -0.84%



Salary Increase	\$115,615
Benefits Decrease	<u>\$- 33,175</u>
	\$ 82,440

Budget Increase	\$-0-
Decrease All Other Accounts	\$82,440

Past Budgets

2004/2005 = 2.8% budget increase

2005/2006 = 2.5% budget increase

2006/2007 = 3.75% budget increase

2007/2008 = 3.88% budget increase

2008/2009 = 3.83% budget increase

2009/2010 = 1.85% budget increase

2010/2011 = no increase