

MSAD 52

2015-16 Budget Increases

MSAD

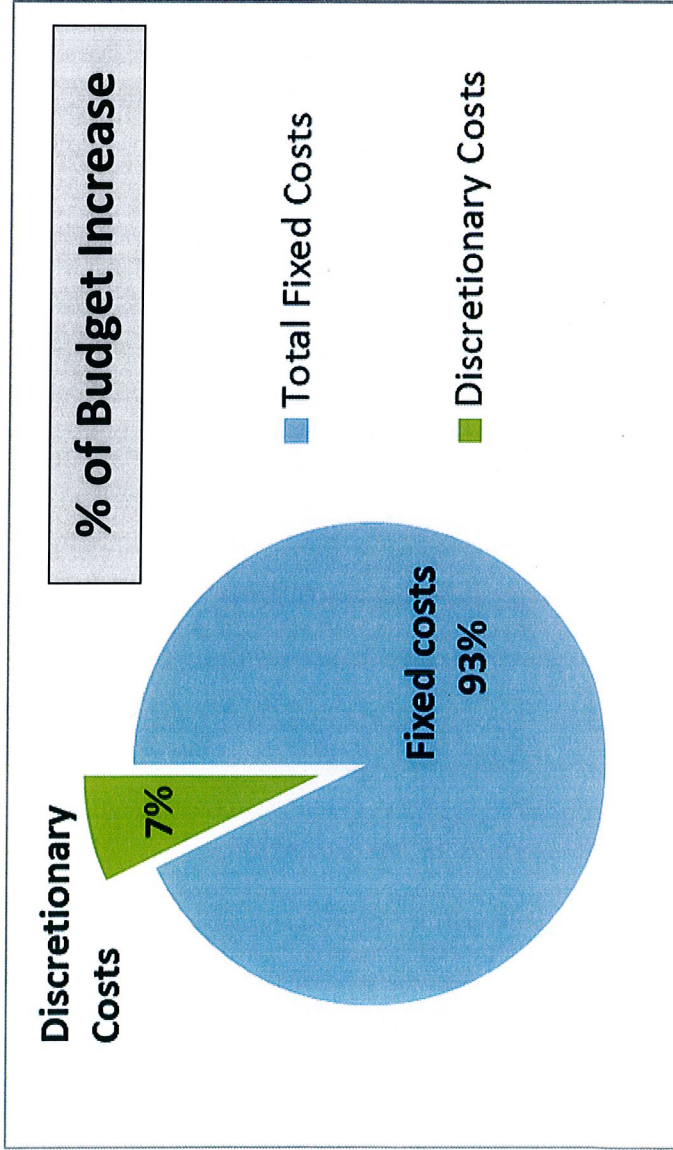
5 Outcomes:

- Increase Student Achievement in Literacy:
 - Middle school leveled social studies text
 - Updated high school biology textbooks
 - Science materials K-6
- Increase Student Achievement in Math:
 - Updated 3-6 Everyday Math program
- Technology Upgrades
 - Computer replacements
 - Increased technology coverage PreK-6 (1 day)
- Improvement of Facilities and Transportation
 - Energy upgrades
 - Equipment replacements
 - Repair and upkeep of facilities and grounds
- Instructional Support Services for Students
 - Increased staff (5 ed techs) - Autism Program (cost avoidance)
 - Increased social work services 3-6 (1 day)
 - Increased nursing coverage PreK-6 (1 day)

2 Budget Drivers:

- Fixed Costs
 - Salaries and Benefits
 - Out of District Placement Tuition/MaineCare SEED
 - Charter School Tuition
 - Energy Performance Contract-Efficiency Maine Rebates
 - Debt Service
 - Utilities
- Discretionary Costs
 - Supplies and Books
 - Equipment and Furniture

2015-16 MSAD 52 Total Proposed Budget Increase: \$1,452,885.00



➤ Fixed Cost Increases

- Salaries and Benefits \$754,284
- Out of District Placement Tuition/
MaineCare SEED Costs \$116,540
- Charter School Tuition \$ 29,910
- Energy Performance Contract –
Efficiency Maine Rebates \$500,000
- Debt Service (\$88,089)
- Utilities \$35,831

➤ Discretionary Cost Increases

- Supplies and Books \$27,313
- Equipment and Furniture \$77,096