

REGION 10
TECHNICAL HIGH SCHOOL
FY20 BUDGET
ASSUMPTIONS/ FEATURES/ KEY FIGURES



Assumptions

- ❖ Teacher Salaries at +3% (Brunswick & MSAD75 negotiating)
- ❖ Health Insurance at +10% (waiting for Region 10 rate from Anthem)
- ❖ Dental rate at 5%

In Progress

- ❖ Continue to review with MDOE and state legislators the impact of the new CTE funding formula on Region 10
- ❖ Major work on facilities continue, including ‘crumbling’ front steps repair, selection of a mechanical services company to address air quality, absence of a second boiler, and other major facility issues through a Performance Contract

- ❖ Continue to build the math program to include more math offerings including Southern Maine Community College Math 130 – Technical Math
- ❖ Continue curriculum work with sending schools to align for consistent required course credits for each program area (i.e. sending schools agree to give 1 credit in math for Building Trades)
- ❖ Continue broader recruitment efforts of students in all sending schools and out of district to increase enrollment

- ❖ Continue ongoing review of program needs and rationale for program costs in budget development
- ❖ Continue to build the Pre-Engineering program

Decrease in Revenue

- ❖ Loss of state subsidy (\$102,852) and tuition (\$12,539) for a **total decrease of \$115,391** due to change in funding of Career Technical Education (CTE) programs through the new EPS funding model for CTE

Revenue Increase

- ❖ Carry Forward – increase from \$72,000 to \$144,000

Increase in Staffing

- ❖ Increase Office Manager position from .5 FTE to full time to address multitude of financial tasks now being done by other office staff
- ❖ Increase of Math/Technology Integrator position funding from .6 FTE to full time

❖ New Pre-Engineering was position paid fully through Carl Perkins Grant in FY19, and will be partially funded in local budget with remainder funded through Perkins for FY20

Reductions in Programs

- ❖ Reduction of the General Trades program to half-time due to declining enrollment