

Poland Regional High
School Budget
FY '19

Overview

- PRHS by the numbers
- Maintenance of Effort Budget
- Summary/Proposals

PRHS by the numbers

Enrollment	473
Average class size	16.5
Number of students with an IEP and 504	IEP - 86 504 - 47
Number of free and reduced lunch	143 (29%)
Total number of teachers	FTE: 33 (down from 35) PT/Shared: 4 1 Instructional coach/RTI coordinator/teacher
Number of Special Education teachers	8 (down from 9)
Total number of Ed Techs	4 regular ed (2 Learning Center, 1 Library, 1 Student Services) 11 special ed
Administration	1 Principal, 1 Assistant Principal, 1 shared co-curricular director
Number of Social Worker(s) and School Counselors	1.6 FTE spec ed social worker 3 school counselors
Number of Nurse(s)	1- RN
Parent Group (Name)	Booster Club

Administration

+3%

+\$4,716 Support staff salaries increase due to contract negotiations finished after budget completed in FY' 18, \$3,000 was budgeted in contingency

+\$3,485 Support/Admin benefits: health insurance

-\$1,516 Prof Credits: completing degree

+\$570 Dues and fees: move student records to ESS

9-12 Regular Instruction +3%

+\$54,969 Teacher Salary, move French teacher to full-time (\$17,750) (57 students enrolled in French 1!!)

+\$41,995 Teacher/Ed tech health insurance

-\$11,328 Adult ed 16-20

+\$1,347 Math supplies: graphing calculators

+\$1,000 Tech Ed supplies: woodworking/tool/construction supplies

-\$12,644 Science textbooks and supplies: significant investment in past 2 years (updated curriculum, new courses) so now just maintenance of effort

+\$1,200 Humanities Textbooks: update AP Language books

+3,471 Dues & Fees: increase in professional development funds (world language, math, PE, technology teachers, teachers of AP courses)

Alternative Education

+6%

+3,192 Teacher salary/benefits

Summer School

0%

Same request as FY' 18

Guidance

+8%

+\$20,025 Contracted Services: Drug and Alcohol
Counselor

Library

+2%

+\$2,076 Benefit increase

-\$6,125 Books: reduced book line by \$2000, fewer magazine subscriptions due to little use, eliminate Portland Press Herald subscription.

+\$5,229 Dues and fees: about \$4,000 moved from books to this line to pay for database subscriptions, more appropriate in this line. New spending in additional database and librarian conference.

Academics (Co-Curricular)

0%

No real changes

Athletics (Extra-Curricular)

+1%

+\$5,796 Stipend Benefits: workers' comp

-\$200 Purchased Professional Services (Officials), Contracted services, supplies, dues and fees

- Sherriff cost up, conference fees up, officials mileage down, ice hockey rental down

+926 Employee Travel: conference travel part of admin contract

Summary

Current programs/services still in place

Increasing world language program completes the re-introduction of French to PRHS!

Needs

+\$1,950 Co-Curricular stipend Fitness Room requested last year as well: currently 1 stipend at \$1,650, proposed to break into 3 seasonal stipends at \$1,200 each

+\$700 National Honor Society stipend increase

+\$5,610 Naviance (\$4,805 one year only cost, \$805 yearly after)

+\$2,702 AP Chemistry supplies and books to add course