



TOWN OF KITTERY

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KITTERY TOWN COUNCIL

Special Meeting - Requested by Chairperson Spiller

APRIL 6, 2020

6:00PM

The public may submit public comments for the DISCUSSION agenda item via email, US Mail, or by dropping written comments in the Drop Box outside the Town Hall entrance. Emailed comments should be sent to TownComments@kitteryme.org.

Comments received by noon on the day of the meeting will be read into the record by the Council Chair.

1. Call to Order
2. Introductory
3. Pledge of Allegiance
4. Roll Call
5. All items involving the town attorney, town engineers, town employees, or other town consultants or requested offices
 - a. (040220-1) The Kittery Town Council moves to receive a presentation from the Superintendent of Schools on the FY21 School Budget.
6. DISCUSSION – Discussion is limited to the matters on the agenda for this meeting.
 - a. Public comments will be received via email, mail, or the Town Hall Drop Box up until noon the day of the meeting.
 - b. Chairperson will read comments into the record.
 - c. Chairperson's response to public comments

Due to the Declaration of a State of Emergency for the State of Maine and Town of Kittery, this meeting will be held remotely in accordance with LD 2167. The meeting will be broadcast on Channel 22, Facebook, and live broadcast from the Town's website.


7. NEW BUSINESS

- a. (040220-2) The Kittery Town Council moves to give preliminary approval on the FY21 School Budget and to schedule the Budget Validation Referendum Election for June 9, 2020.

8. ADJOURNMENT

Posted: April 2, 2020

Due to the Declaration of a State of Emergency for the State of Maine and Town of Kittery, this meeting will be held remotely in accordance with LD 2167. The meeting will be broadcast on Channel 22, Facebook, and live broadcast from the Town's website.

TO: KITTERY TOWN COUNCIL
FROM: ERIC WADDELL 
DATE: APRIL 2, 2020
RE: FY21 SCHOOL BUDGET PROPOSAL

I am pleased to provide you with the FY21 school budget as adopted by the School Committee at its March 31, 2020 business meeting. The budget represents a tremendous amount of work from the Leadership Team, the Finance and Human Resources Departments, the Facilities, Finance, & Safety Committee, and the School Committee as a whole. I also value the input of Town Manager Amaral. I hope you will agree that the adopted FY21 budget meets the educational needs of the 1000+ students of the Kittery School District while respecting the ongoing support of the tax-paying residents and business owners of Kittery. As I said at the February 12th Budget Workshop, an outstanding public school system is the backbone of a successful and vibrant community and impacts property value, economic growth, and the quality of life for all citizens.

Keeping our Commitments close at hand during this budget-building process was very helpful. The Commitments create a road map for the District, and when questions arise or when we found ourselves at a crossroads, we were reminded of our Commitments that helped to keep priorities straight:

- *Promoting a safe, healthful, and respectful school culture, free of bias and harassment.*
- *Ensuring engaging, innovative, and rigorous teaching, learning, and assessing for all students.*
- *Developing a shared educational vision for the future through a collaborative process with the community.*

The School District also kept the following four considerations close at hand as we began our budget work earlier this year:

1. *Ensuring that our team of hardworking professional, paraprofessionals, support staff, and leaders are **paid a competitive wage** in order to keep them here and to capitalize on the investments that we have made in them.*
2. *Providing a **top quality education** to our Kittery students so they become citizens who want to live here and contribute to the Kittery community, and recognizing that in doing so, we are investing in our community.*

3. Understanding that an outstanding school system is the **backbone of a successful community** and impacts property values, economic growth, and quality of life for all citizens.
4. *Being **fiscally responsible to the taxpayers** in Kittery and understanding that, although the State of Maine identifies Kittery as a property-rich community and, therefore, provides the District with no funding beyond a minimum level for special education costs, many Kittery residents live modestly on a fixed income, making a tax increase problematic.*

The FY21 School Budget was established and presented to the School Committee on March 3rd, well before the impact of the current Coronavirus pandemic reached our area. The School Committee is certainly aware of the economic impact that the current situation is having on our town. We are optimistic that life will return to normal soon and that our community will resume its vibrant tourist, vacation, and retail status for which it is well known.

In the meantime, the District has nearly 220 employees who continue to educate, support, and feed our students during the Governor's current stay-at-home order. When this is all over, we want to ensure that those same employees are ready to pick up where they left off on March 13th and resume a classroom-based learning environment.

Aside from our Commitments and budget-building considerations, our budget-building process is driven also by several factors including:

- *Three, three-year collective bargaining agreements for our professional and support staff.*
- *The importance of ensuring that our administrators and others who are employed under an individual work agreement are paid a fair and competitive wage.*
- *A five-year transportation contract (FY21 represents year three)*
- *Debt service on school renovation projects and the school facilities improvement bond that will continue through FY32.*
- *Escalating costs for special education along with rising student mental health issues that may prevent students from accessing their educational program without added support (a regional and national factor).*
- *A significant military-connected student population (the largest in the State of Maine) that we are exceedingly proud of and that also escalates costs with minimal Federal Impact Aid to offset those costs.*

The School District began the work following Thanksgiving break with new proposals for the FY21 budget that we reviewed during the budget workshop process. These new proposals represent an ongoing program review of all three Kittery schools. The budget-building season gives us the window of opportunity not

only to introduce new programs in our schools, but also to review existing programs and services to ensure that they are meeting our students' needs.

I've provided you with an updated summary of those new proposals including which ones made it into the FY21 budget proposal. It is not uncommon for new proposals to be considered for several years before they either fall off the list for consideration or before they are included at some level in the proposed budget. New proposals that do not get funded in FY21 may very likely be considered for FY22.

Allow me to review the staff/programming changes that would result from the FY21 proposed budget:

ADDITIONS

- **AFTER SCHOOL WRITING CLUB ADVISOR~SHAPLEIGH SCHOOL**
 - This has been a volunteer position for two years, and the District is obligated contractually to fund a stipend for the position beginning in year three.
- **SMALL INSTRUMENTAL ENSEMBLE ADVISOR~SHAPLEIGH SCHOOL**
 - This has been a volunteer position for two years, and the District is obligated contractually to fund a stipend for the position beginning in year three.
- **MIDDLE SCHOOL BASEBALL COACH~SHAPLEIGH SCHOOL**
 - This has been a volunteer position for two years, and the District is obligated contractually to fund a stipend for the position beginning in year three.
- **MIDDLE SCHOOL SOFTBALL COACH~SHAPLEIGH SCHOOL**
 - This has been a volunteer position for two years, and the District is obligated contractually to fund a stipend for the position beginning in year three.
- **7TH GRADE BOYS SOCCER COACH~SHAPLEIGH SCHOOL**
 - This program was added in the fall of 2019 as a result of a growing number of interested participants—too many for one team. We have no reason to believe that the interest will be any less impressive in FY21, so we are planning accordingly and adding the position in the FY21 Budget.

REDUCTIONS

- **PART-TIME HR ADMINISTRATIVE SUPPORT~CENTRAL OFFICE**

- During the past two years, we have had significant personnel changes in the Finance Department that required the HR Manager to lend a hand as new employees learned their jobs. Because of that, the HR Manager needed clerical and office assistance to get the job done. The transition is over (and successful!), and the HR Manager has begun to absorb all HR-related tasks.

You will note on the handout labeled 'FY21 Staff/Programming Changes' that the net change for FY21 is an additional \$6,480. This represents a laser-like focus on the District's on improving salaries for our employees almost exclusively in FY21. Does the District have other immediate programming needs? It certainly does (as noted in the comprehensive list of New Proposals). However, our focus in FY21 is on fair and competitive wages, and on shoring up resources for a growing Special Education population.

The adopted FY21 Kittery School District budget seeks a tax revenue contribution from the Kittery taxpayers of **\$16,305,504.46**. This represents a **3.67%** increase over FY20.

Finally, included in these materials are the following:

- FY21 New Proposals
- FY21 Staff/Programming Changes
- FY21 Expenses & Revenue
- October 1st Enrollment History (1983-present)
- Current Enrollment Data (K-3)
- Current Enrollment Data (4-8)
- Special Services Enrollment Data (K-12)
- Kittery School District Demographics
- Salary Increase Analysis By Unit
- Salary Increase Analysis By Teacher
- 2019-20 Maine Teacher Salary Summary

efw040220

FY21 BUDGET ~ NEW PROPOSALS

School	Administrator	Description	Cost	Funding Source	Action Taken by LT
Mitchell Primary School	A. Gamache	3 Ed Tech I's (Kindergarten)	\$145,074.15	Operational Budget	will re-evaluate for FY22 Budget
Mitchell Primary School	A. Gamache	1 Ed Tech III (Behavior RTI)	\$52,849.37	Operational Budget	will re-evaluate for FY22 Budget
Shapleigh School	A. Ellis	After School Writing Club/Lit. Magazine	\$1,040.00	Operational Budget	included in FY21 Budget proposal
Shapleigh School	A. Ellis	1 Teacher/1 Ed Tech Flexible Extended School Day Intervention Time	\$10,000.00	Operational Budget	will re-evaluate for FY22 Budget
Shapleigh School	A. Ellis	1 Ed Tech III Intervention Support	\$52,849.37	Operational Budget	will re-evaluate for FY22 Budget
Shapleigh School	A. Ellis	Small Ensemble Musical Group - Co-Curricular	\$1,170.00	Operational Budget	included in FY21 Budget proposal
Shapleigh School	A. Ellis	Japan Homestay/Travel Coordinator	\$5,100.00	Operational Budget	will re-evaluate for FY22 Budget
Shapleigh School	A. Ellis	Math Club Team Stipend	\$1,040.00	Operational Budget	will re-evaluate for FY22 Budget
Shapleigh School	M. Roberge	Baseball Program	\$4,390.00	Operational Budget	included in FY21 Budget proposal
Shapleigh School	M. Roberge	Softball Program	\$4,390.00	Operational Budget	included in FY21 Budget proposal
Shapleigh School	M. Roberge	7th Grade Soccer Program	\$4,390.00	Operational Budget	included in FY21 Budget proposal
Traip Academy	J. Drisko	Social Worker	\$79,341.90	Operational Budget	will re-evaluate for FY22 Budget
Traip Academy	J. Drisko	English Teacher	\$79,341.90	Operational Budget	will re-evaluate for FY22 Budget
Special Services	J. Durgin	1 Full Time Reading Teacher	\$79,341.00	Operational Budget	will re-evaluate for FY22 Budget
District	M. Woodside	Half-time (50%) ESL Teacher	\$43,400.00	Operational Budget	will re-evaluate for FY22 Budget
Nutrition Program	W. Collins	HHP/Chef To School Expansion	\$5,000.00	<i>To be absorbed by the SNP budget</i>	included in FY21 SNP Budget

TOTAL COST: \$568,717.69

March 2, 2020

FY21 STAFF/PROGRAMMING CHANGES

IMPACT	+	-	TOTAL +/-
AFTER SCHOOL WRITING CLUB ADVISOR	\$1,040		
SMALL INSTRUMENTAL ENSEMBLE ADVISOR	\$1,170		
MIDDLE SCHOOL BASEBALL COACH	\$4,390		
MIDDLE SCHOOL SOFTBALL COACH	\$4,390		
7TH GRADE BOYS SOCCER COACH	\$4,390		
PART-TIME HR ADMINISTRATIVE SUPPORT		\$8,900	
	\$15,380	\$8,900	(+) \$6,480

EXPENSES

FISCAL YEAR 2021 SCHOOL BUDGET

Row Labels	Sum of FY21 BUDGET	Sum of FY20 BUDGET	\$ CHANGE	% CHANGE
01-REGULAR INSTRUCTION	7,465,221.07	6,957,318.00	507,903.07	7.30%
02-SPECIAL INSTRUCTION	4,258,384.00	3,947,542.00	310,842.00	7.87%
03-CTE (VOC)	5,000.00	5,000.00	-	0.00%
04-OTHER INSTRUCTION	369,797.25	340,668.00	29,129.25	8.55%
05-STUDENT & STAFF SUPPORT	1,957,800.68	1,942,731.08	15,069.60	0.78%
06-SYSTEM ADMINISTRATION	699,711.66	622,541.00	77,170.66	12.40%
07-SCHOOL ADMINISTRATION	1,043,010.32	1,035,313.92	7,696.40	0.74%
08-TRANSPORTATION	652,500.00	609,034.00	43,466.00	7.14%
09-FACILITIES	1,360,980.68	1,356,587.00	4,393.68	0.32%
10-DEBT	769,972.00	789,150.00	(19,178.00)	-2.43%
11-SCHOOL NUTRITION/OTHER	90,000.00	90,000.00	0.00	0.00%
Grand Total	18,672,377.66	17,695,885.00	976,492.66	5.52%

Includes \$400,000 in Special Education Contingency

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REVENUE

FISCAL YEAR 2021 SCHOOL BUDGET

	2021 Budget	2020 Budget	Budget Change	% Change
STATE EPS ALLOCATION-GEN FUND	\$ 1,899,473.20	\$ 1,534,482.23	\$ 364,990.97	23.79%
CARRY FORWARD BAL-GEN FUND	\$ -	\$ 20,454.08	\$ (20,454.08)	
IMPACT AID-GEN FUND	\$ 400,000.00	\$ 350,000.00	\$ 50,000.00	14.29%
MAINECARE/MEDICAID-GEN FUND	\$ 30,000.00	\$ 25,000.00	\$ 5,000.00	20.00%
CO/XTRA-CUR INCOME K-8-GF	\$ 10,000.00	\$ 10,500.00	\$ (500.00)	-4.76%
CO/XTRA-CUR INCOME 9-12-GF	\$ 15,500.00	\$ 15,000.00	\$ 500.00	3.33%
RENTAL OF PROPERTY-GEN FUND	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
MISC SALES & REFUNDS-GEN FUND	\$ 7,400.00	\$ 7,400.00	\$ -	0.00%
TOTALS	\$ 2,366,873.20	\$ 1,967,336.31	\$ 399,536.89	20.31%
EXPENSES	\$ 18,672,377.66	\$ 17,695,885.28	\$ 976,492.38	5.52%
AMOUNT FROM TAXPAYERS	\$ 16,305,504.46	\$ 15,728,548.97	\$ 576,955.49	3.67%

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OCTOBER 1st Enrollment

(Students attending Kittery Schools)

YEAR	SpEd	K	1	2	3	4	5	6	7	8	9	10	11	12	Elem.	Sec.	TOTAL
2019-20	--	100	70	82	82	78	85	73	97	82	62	74	70	71	749	277	1026
2018-19	--	76	85	78	78	86	72	96	90	69	72	69	77	50	730	268	998
2017-18	--	96	86	82	99	76	100	89	79	77	71	79	50	58	784	258	1042
2016-17	--	90	86	88	77	101	91	81	78	81	75	56	61	60	773	252	1025
2015-16	--	91	97	90	101	91	88	74	85	78	62	72	61	73	795	268	1063
2014-15	--	95	98	103	97	88	84	81	87	71	76	70	72	62	804	280	1084
2013-14	--	105	104	101	95	87	80	86	76	73	83	78	55	59	807	275	1082
2012-13	--	109	98	100	89	79	89	77	77	82	77	72	70	63	800	282	1082
2011-12	--	107	102	88	81	84	64	72	76	66	69	74	67	63	740	273	1013
2010-11	--	100	92	84	99	59	78	86	69	70	70	68	59	80	737	277	1014
2009-10	--	96	78	90	64	78	76	66	76	69	70	74	72	62	693	278	971
2008-09		90	87	69	77	74	67	81	78	64	70	84	72	88	687	314	1001
2007-08	--	88	70	78	79	72	77	83	64	78	95	79	96	89	689	359	1048
2006-07		76	77	82	83	80	82	69	75	98	83	94	90	88	722	355	1077
2005-06	--	79	93	86	74	81	70	73	105	80	105	91	87	58	741	341	1082
2004-05	--	87	97	84	85	68	78	103	81	113	101	93	65	65	796	324	1120
2003-04	--	97	85	99	62	79	99	86	112	108	113	65	66	96	827	340	1167
2002-03	6	96	88	57	86	101	88	111	110	118	80	88	93	71	861	332	1193
2001-02	8	94	68	85	104	94	122	116	122	71	105	101	76	74	884	356	1240
2000-01	5	78	82	106	94	121	120	122	73	89	119	70	78	87	890	354	1244
1999-00	6	82	99	94	117	106	105	65	87	109	86	95	81	77	870	339	1209
1998-99	--	89	96	108	105	108	71	76	105	82	102	85	70	87	840	344	1184
1997-98	6	91	111	112	114	71	78	100	90	84	109	74	77	63	857	323	1180
1996-97	--	121	111	129	76	82	117	82	93	87	86	96	67	74	898	323	1221
1995-96	--	118	115	81	86	125	77	100	97	81	103	76	83	85	880	347	1227
1994-95	--	129	91	100	129	91	95	100	88	91	79	95	89	65	914	328	1242
1993-94	--	93	104	130	104	112	108	86	93	69	97	100	69	81	899	347	1246
1992-93	--	103	137	103	116	105	93	91	90	93	98	77	82	79	931	336	1267
1991-92	--	150	114	132	112	104	99	97	88	100	75	79	77	88	996	319	1315
1990-91	--	117	138	117	100	99	99	87	103	81	94	84	84	74	941	336	1277
1989-90	1	119	137	108	99	109	96	93	83	69	98	92	82	74	914	346	1260
1988-89	3	142	124	114	119	103	97	86	75	90	94	88	72	82	953	336	1289
1987-88	11	127	119	121	109	101	82	78	101	86	93	81	93	86	935	353	1288
1986-87	17	131	132	127	101	89	77	112	94	97	99	92	90	78	977	359	1336
1985-86	16	135	118	119	87	87	103	91	89	81	102	101	82	81	926	366	1292
1984-85	17	126	114	100	87	103	88	92	83	93	115	91	88	93	903	387	1290
1983-84	17	119	95	93	106	96	91	73	110	111	101	95	105	98	911	399	1310

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Mitchell Primary School Class Sizes

Data collected on: February 5, 2020

	19-20 Class Sizes	2020-21 Projected Class Sizes
KINDERGARTEN: Campion	16	15
Davis	18	15
Eames	18	15
MacDougall	16	15
Normandin	16	16
Westman	18	16
	102	92 (three-year average)
GRADE 1: Greene	14	20
McEachern	14	20
Seleb	13	20
Verissimo	14	21
Yurick	14	21
	69	102
GRADE 2: Deluca	16	14
Downs	16	14
Howe	15	13
JR	15	14
Sallade	16	14
	78	69
GRADE 3: Dorazio	17	16
Hartley	16	16
Lantz	16	15
Peternell	15	15
Wilson	15	16
	79	78
TOTAL:	328	341

Shapleigh School Class Sizes

Data collected on: February 5, 2020

		2019-20 Class Sizes	2020-21 Projected Class Sizes
GRADE 4:	Aumand	18	19
	Gilpatrick	20	20
	Pearl	20	20
	Waters	17	20
		75	79
GRADE 5:	Randall	21	18
	Sheldon	21	20
	D. Westman	19	20
	E. Whited	19	17
		80	75
GRADE 6:	G. Bertand	19	21
	Casey	15	21
	Harris	19	19
	Roy	18	19
		71	80
GRADE 7:	Gagnon	19	14
	Kennison	20	14
	Sebert	19	14
	Sumsion	20	14
	Williams	20	15
		98	71
GRADE 8:	Ankerman	21	24
	Ayotte	21	24
	Durgin	21	25
	Lemont	21	25
		84	98
TOTAL:		408	403

Special Services Enrollment Data

2019-20			as of 2/10/20
Mitchell Primary School	Grades	Position	Caseload
Erin Cote	K-3	Case Manager	16
Dallas Dotter	1 & 2	Case Manager	11
Melissa Adams	K-3	Achieve Program Case Manager	11
Laurie Troy	K-3	Autism Center Case Manager	11
Donna MacKenzie	K-3	Speech and Language Case Manager	16
# of Ed Techs	K-3		12
Shapleigh School			
Melissa Plocinski	4	Case Manager	10
Jolyn Hayward	5	Case Manager	9
Lynda Ferland	6	Case Manager	12
Dylan Goettlich	7	Case Manager	16
Janis Watson	8	Case Manager	9
Stephanie Holland	4-8	Autism Center Case Manager	10
Joe Basset (included 3 out of district students)	4-8	Achieve Program Case Manager	10
Eva Diharce	4-8	Speech and Language Case Manager	2
# of Ed Techs	4-8		12
Traip Academy			
Barrett Belanger	9-12	Case Manager	12
Cheryl Coughlin	9-12	Case Manager	14
Penny Draker	9-12	Case Manager	14
Melissa Jolie (includes 2 out of district students)	9-12	Achieve Program Case Manager	21
Eva Diharce	9-12	Speech and Language Case Manager	1
# of Ed Techs	9-12		9

District			18-19
Alice Gruba	K-3	Psychological Examiner, Contracted	Varies
Megan Abbott	K-12	School Psychologist	Varies
Eileen Pastorelli	K-12	Physical Therapist, Contracted	9
Abilities Beyond Autism	K-12	Autism Specialist, Contracted	3
Bonnie Hannigan, Reading Specialist	4-12	Reading Specialist, Contracted	12
Connections for Kids	K-12	Behavior Health Professionals	7
Laurie Lambert	K-12	Behavioral Strategist	71
Krystle Acerno	K-12	Behavioral Strategist Assistant	35
Jenny Freeman	K-12	Occupational Therapist	27
Dorothy LaValley	K-12	Occupational Therapist Assistant	28
Eva Diharce	4-12	Speech and Language Pathologist	48
Donna MacKenzie	K-3	Speech and Language Pathologist	27
Jane Durgin-Out of District Students	K-12		2
Janice Bigos	K-12		approx 97 total reports; 32 written notices

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Kittery School District Demographics

	Enrollment (04/02/20)	Military Family	Employed on Federal Property	Special Education	Economically Disadvantaged
Mitchell	333	74 (22%)	35 (11%)	65 (20%)	95 (29%)
Shapleigh	413	68 (17%)	43 (10%)	83 (20%)	118 (29%)
Traip	259	21 (8%)	32 (12%)	65 (25%)	58 (22%)
Total	1005	163 (16%)	110 (11%)	213 (22%)	271 (27%)

Salary Increase Analysis by Unit

	FY 21	FY 20	Increase	% increase
Unit A	9,443,612.79	8,957,872.90	485,739.89	5.42%
Unit C	1,819,954.13	1,742,644.54	77,309.59	4.44%
LT	1,239,563.59	1,180,396.39	59,167.20	5.01%
Custodians	710,438.88	676,976.42	33,462.46	4.94%
PR, AP,Computer,HR,OT,Psyc, BMG	922,884.52	859,283.76	63,600.76	7.40%
	\$ 14,136,453.92	\$ 13,417,174.02	\$ 719,279.90	5.36%
Longevity - Included in above numbers:				
Unit A	65,394.00	36,696.00	28,698.00	78.20%
Leadership	2,640.00	2,112.00	528.00	25.00%
Other	3,153.00	3,153.00	-	
	\$ 71,187.00	\$ 41,961.00	\$ 29,226.00	69.65%
			printed: 2/27/2020	

Salary Increase Analysis by Teacher

	2019-20 Annual Salary	2019-20 Annual Salary	Longevity	2020-21 Annual Salary	Longevity	Difference \$	% Increase
Teacher 1	Kittery School District	\$46,655.00	\$ -	\$ 48,055.00	\$ -	\$ 1,400.00	3.00%
2020-21 Beginning Year 3 with KSD	MSAD35	\$49,149.00	\$ -	\$ 51,577.00	\$ -	\$ 2,428.00	4.94%
Grade: MA +30	MSAD60	\$39,612.00	\$ -				
Step: 3	York	\$54,937.00	\$ -	\$ 58,113.00	\$ -	\$ 3,176.00	5.78%
	Wells	\$56,837.00	\$ -	\$ 58,543.00	\$ -	\$ 1,706.00	3.00%

	Annual Salary	2019-20 Annual Salary	Longevity	2020-21 Annual Salary	Longevity	Difference \$	% Increase
Teacher 2	Kittery School District: \$41,615.00	\$ 41,615.00	\$ -	\$ 42,864.00	\$ -	\$ 1,249.00	3.00%
2020-21 Beginning Year 3 with KSD	MSAD35: \$43,883.00	\$ 43,883.00	\$ -	\$ 45,643.00	\$ -	\$ 1,760.00	4.01%
Grade: BA	MSAD60: \$36,617.00	\$ 36,617.00	\$ -				
Step: 3	York: \$48,619.00	\$ 48,619.00	\$ -	\$ 51,429.00	\$ -	\$ 2,810.00	5.78%
	Wells: \$48,417.00	\$ 48,417.00	\$ -	\$ 49,870.00	\$ -	\$ 1,453.00	3.00%

	Annual Salary	2019-20 Annual Salary	Longevity	2020-21 Annual Salary	Longevity	Difference \$	% Increase
Teacher 3	Kittery School District: \$52,938.00	\$ 52,938.00	\$ -	\$ 56,228.00	\$ -	\$ 3,290.00	6.21%
2020-21 Beginning Year 9 with KSD	MSAD35: \$56,411.00	\$ 56,411.00	\$ -	\$ 59,392.00	\$ -	\$ 2,981.00	5.28%
Grade: MA	MSAD60: \$48,298.00	\$ 48,298.00	\$ -				
Step: 9	York: \$64,605.00	\$ 64,605.00	\$ -	\$ 68,340.00	\$ -	\$ 3,735.00	5.78%
	Wells: \$61,048.00	\$ 61,048.00	\$ -	\$ 65,048.00	\$ -	\$ 4,000.00	6.55%

	Annual Salary	2019-20 Annual Salary	Longevity	2020-21 Annual Salary	Longevity	Difference \$	% Increase
Teacher 4	Kittery School District	\$ 63,134.00	\$ 1,000.00	\$ 65,028.00	\$ 2,000.00	\$ 2,894.00	4.51%
2020-21 Beginning Year 21 with KSD	MSAD35	\$ 69,483.00	\$ 2,000.00	\$ 70,343.00	\$ 2,500.00	\$ 1,360.00	1.90%
Grade: BA	MSAD60	\$ 63,914.00	\$ 1,675.00				
Step: 16	York	\$ 73,222.00	\$ 2,000.00	\$ 75,053.00	\$ 2,375.00	\$ 2,206.00	2.93%
	Wells	\$ 74,521.00	\$ -	\$ 76,756.00	\$ -	\$ 2,235.00	3.00%

	Annual Salary	2019-20 Annual Salary	Longevity	2020-21 Annual Salary	Longevity	Difference \$	% Increase
Teacher 5	Kittery School District	\$ 64,506.00	\$ -	\$ 70,601.00	\$ 2,000.00	\$ 8,095.00	12.55%
2020-21 Beginning Year 16 with KSD	MSAD35	\$ 72,526.00		\$ 77,377.00	\$ 2,000.00	\$ 6,851.00	9.45%
Grade: MA	MSAD60						
Step: 16	York	\$ 80,543.00	\$ 2,000.00	\$ 82,556.00	\$ 2,000.00	\$ 2,013.00	2.44%
	Wells	\$ 73,679.00	\$ -	\$ 75,889.00	\$ -	\$ 2,210.00	3.00%

**MSAD60 is currently in contract negotiations

2019-20 MAINE TEACHER SALARY SUMMARY

	MAINE AVERAGE BASE	KITTERY BASE	MAINE AVERAGE TOP	KITTERY TOP*	KITTERY AVERAGE
BA	\$36,338.00	\$41,615.00	\$59,978.00	\$63,134.00	\$55,883.22
MA	\$38,474.00	\$44,674.00	\$63,104.00	\$68,544.00	\$62,091.50
MA+30	\$42,313.00	\$46,655.00	\$68,502.00	\$69,145.00	\$57,020.00
MA+45	n/a	\$49,318.00	n/a	\$71,512.00	\$67,948.27

\$20,051.00 Maine Average Contribution to Health Insurance

\$18,074.39 Kittery Average Contribution to Health Insurance

**Does not include longevity*

State level data provided by Maine School Management Association

VII G

**NOTICE OF AMOUNTS ADOPTED AT TOWN COUNCIL MEETING
FOR VOTERS AT SCHOOL BUDGET
VALIDATION REFERENDUM**

TO: Clerk of Town of Kittery, State of Maine

Pursuant to 20-A M.R.S.A. §1486 (2) and 2307 this Notice is to be displayed at all polling places for the school budget validation referendum to be held on **June 9, 2020**, to assist the voters in voting on whether to ratify the school budget approved at the **May 4, 2020** Town Council Meeting.

Cost Center Summary Budget Category	Amount Recommended by School Committee
01-Regular Instruction	\$7,465,221.07
02-Special Instruction	\$4,258,384.00
03-Career & Technical Education	\$5,000.00
04-Other Instruction	\$369,797.25
05-Student & Staff Support	\$1,957,800.68
06-System Administration	\$699,711.66
07-School Administration	\$1,043,010.32
08-Transportation	\$652,500.00
09-Facilities Maintenance	\$1,360,980.68
10-Debt	\$769,972.00
11-All Other Expenditures	\$90,000.00
Summary of Total Authorized General Fund Expenditures	\$18,672,377.66

The amount approved for the school budget at the Town Council meeting includes locally raised funds over and above the Town's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act .

~~E-Signature/~~ Julie Dero

~~E-Signature/~~ Anne Gilbert

~~E-Signature/~~ Kim Rodland

~~E-Signature/~~ Annie Cicero

~~E-Signature/~~ Nicholas Chalupa

~~E-Signature/~~ Danielle Hoffmann

~~E-Signature/~~ Rhonda Pomerleau

March 31, 2020
RSC mtg

A majority of the School Committee

Completed and countersigned by: Eric Wadwell 4/2/2020

A true copy of the Notice, attest: Karen Ester, Town Clerk of Kittery

Town of Kittery
Ordinance Approving School Budget for
Fiscal Year 2020-2021

The Town of Kittery hereby ordains pursuant to Title 20-A, sections 1485 and 15690, that:

1. The following school budget articles be adopted and approved for Fiscal Year 2020-2021

For Regular Instruction	\$7,465,221.07	
For Special Education	\$4,258,384.00	
For Career and Technical Education	\$5,000.00	
For Other Instruction	\$369,797.25	
For Student and Staff Support	\$1,957,800.68	
For System Administration	\$699,711.66	
For School Administration	\$1,043,010.32	
For Transportation and Buses	\$652,500.00	
For Facilities Maintenance	\$1,360,980.68	
For Debt Service and Other Commitments	\$769,972.00	and
For All Other Expenses	\$90,000.00	

2. The sum of \$13,228,464.33 be appropriated for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and the sum of \$11,328,991.13 be raised as the Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688;

State Mandated Explanation: The Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the Town must raise in order to receive the full amount of state dollars.

3. The sum of \$ 769,972.00 be raised and appropriated for the annual payments on debt service previously approved by the Town's legislative body for non-state-funded school construction projects, and non-state-funded portions of school construction projects in addition to the funds appropriated as the local share of the Town's contribution to the total cost of funding public education from kindergarten to grade 12;

State Mandated Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the Town's long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the voters or other legislative body.

4. The School Committee be authorized to expend \$18,672,377.66 for the fiscal year beginning **July 1, 2020 and ending June 30, 2021** from the Town's contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.
5. The School Committee be authorized to expend State, Federal and other grants, aid, donations, gifts and other revenues for the fiscal year **July 1, 2020 through June 30, 2021** in addition to the school's general fund operating budget.

Town of Kittery
Ordinance Approving Additional Local Funds for School Budget
for Fiscal Year 2020-2021

(Note: If State's EPS Funding model is exceeded, State law requires a separate, recorded vote with a majority of full council in favor)

The Town of Kittery hereby ordains in accordance with the separate approval requirement of Title 20-A, section 15671-A(5)(B) that \$ 4,206,541.33 be raised and appropriated in additional local funds, which exceeds the State's Essential Programs and Services allocation model by \$ 4,206,541.33 as required to fund the budget recommended by the School Committee.

The School Committee recommends:

\$ 4,206,541.33 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$ 4,206,541.33

\$ 4,206,541.33 is needed in order to sustain educational services and programs for all students K-12. These funds support teachers, staff development, guidance counselors, nurses, co-curricular activities, auxiliary personnel and administrators to maintain class sizes and quality of educational service as expected by the town. Additionally the school district actively pursues all available avenues to collaborate and consolidate services in order to offset the escalating costs of utilities, insurance and other fixed costs.

State Mandated Explanation: The additional local funds are those locally raised funds over and above the Town's local contribution to the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the school department budget for educational programs.