Machias Budget Committee Meeting, Thursday 12/13/2018

Attendees: Ed Pellon, Dallas Ward, Ann-Marie Evans, Christina Therrian, Dr. Whalen, Scott Porter

Meeting Notes
Budget Committee sat with Scott Porter to get an overview of the School Budget/departments.

**Elementary School**
- Teaching Staff – 30 Teachers, 20 Ed Techs
- Staffing is most of the school budget
- 260-380 kids, includes about 100 tuition students
- Roughly 15-25 students per class

**Secondary School**
- Teaching Staff – 11-12 Teachers
- 120 High School kids
- Roughly 10-12 students per class

**Special Education**
- Mary Maker Special Ed Director
- 3 full time Elementary level
- 2 full time Secondary level
- 11 Ed Techs.
- Special Ed drives up the costs.

**Vocational Programs**
- Culinary arts
- Build and Trades program
- CTE Law enforcement program

**Co-Curricular Programs** – after school activities like Robotics, Math, etc. Teachers paid a stipend based on their base pay and number of service year.

**Misc.**
- Salaries and benefits are part of Collective Bargaining.
- Teachers are on salary but generally work over 40 hours.
- Teachers and Ed. Techs get the same health plans
  - Anthem – generally lower costs
  - About $8,500 – 8,800 per teacher per year.
• 40% of Machias - not taxable

**Known issues**
• Boiler very old and failing - $40,000- $50,000.00 for potential repairs.
  o Being evaluated and repairs being estimated
• Gym roof failing
  o Multiple layers of roofing
  o Want to replace with a metal roof.
• Front door system on gym- leaks.
• Minimum Wage increases will definitely effect the 2019 budget.

**Grant Discussion**
• Applying for a 2.2 million dollar grant for Vocational Training
  o Auto Mechanics
  o Diesel Mechanics
  o Early childhood Education
• Would like to get the Blueberry Ford building
• Washington Academy may not be interested in joining us in a partnership
• Would need to actively look for tuition based students for the program
• Would need to start adult education vocational training night classes.
• Will hear about grant in January 2019. May have to jump on this quickly.
• Need to get the Machias Board of Selectman on board with this venture.