



Maine Charter School Commission

Finance Committee Meeting

Published on August 8, 2024 at 11:26 AM EDT

Date and Time

Thursday August 8, 2024 at 12:00 PM EDT

Location

Zoom

Agenda

	Purpose	Presenter
I. Opening Items		
A. Record Attendance		Susan Whipkey
B. Call the Meeting to Order		Brian Langley
II. Ad-Hoc Agenda Items		
None		
III. Standard Agenda Items		
A. Financial Audits	Discuss	Joe Drago
B. Financial Health of the Portfolio	Discuss	Joe Drago
C. Budget vs. Actual Dashboard/Spending Report	Discuss	Amy Allen

Purpose Presenter

- *FY24 Reconciled Year-End Financials*

D. Amendment Requests/Fund Requests Discuss Lana Ewing

- *Maine Arts Academy's Request to Expand Grade Levels to Include Grade 7 and Grade 8 (PREVIEW)*

E. Requests to Incur Debt Vote Lana Ewing
None

F. Updates/Announcements FYI Lana Ewing

- *Using FY24 QTR 4 financials to report Financial Outcomes in the Annual Monitoring Reports*

IV. Next Month's Topics

- *SY2022-23 Annual Monitoring Reports Addendum*
- *Committee Recommendation on Maine Arts Academy's Request to Add Grade Levels*
- *FY25 Spending Dashboard (Budget vs. Actual Report)*

V. Next Meeting Date/Time

September 5, 2024 (Zoom)

VI. Closing Items

A. Adjourn Meeting FYI Brian Langley

Coversheet

Budget vs. Actual Dashboard/Spending Report

Section: III. Standard Agenda Items
Item: C. Budget vs. Actual Dashboard/Spending Report
Purpose: Discuss
Submitted by:
Related Material: FY24 MCSC Budget vs Actual Report as of 8.1.24.pdf



MCSC FY24 Budget vs. Actual - As of August 1, 2024

Revenue	Projection		Difference	Actual	
	FY24	FY24		FY23	FY23
Allotment	\$694,809	\$766,635	\$71,826	\$694,809	
Carryover Funds	\$144,565	\$111,491	(\$33,074)		
Grants	\$0	\$2,163	\$2,163	\$2,658	
TOTAL Annual Revenue	\$839,374	\$880,289	\$40,915	\$697,467	

Costs (1)	Projection		Difference	Actual	
	FY24	FY24		FY23	FY23
Total Cost Summary	\$839,374	\$734,129	\$105,245	\$669,447	

(1) Detail of Costs

Personnel	Projection		Difference	Actual	
	FY24	FY24		FY23	FY23
Staff Salaries	\$285,000	\$288,874	↓ (\$3,874)	\$251,017	
Manpower Service Fee	\$104,880	\$105,977	↓ (\$1,097)	\$75,609	
Benefits	\$60,000	\$60,000	→ \$0	\$0	
TOTAL Personnel	\$449,880	\$454,852	(\$4,972)	\$326,627	

Contracted Services	Projection		Difference	Actual	
	FY24	FY24		FY23	FY23
Financial Consultant	\$49,275	\$40,543	↑ \$8,732	\$44,063	
Public Relations/ Engagement	\$35,000	\$20,843	↑ \$14,157	\$21,266	
Project-Based Support	\$65,000	\$57,263	↑ \$7,738	\$90,125	
Operational/Financial Support	\$0	\$0	→ \$0	\$4,996	
TOTAL Contracted Services	\$149,275	\$118,649	\$30,626	\$160,450	

Personal Services - Per Diem / Commission Members	Projection		Difference	Actual	
	FY24	FY24		FY23	FY23
Per Diem	\$15,400	\$12,729	↑ \$2,671	\$14,080	
NACSA	\$0	\$0	→ \$0	\$712	
TOTAL Personal Services	\$15,400	\$12,729	\$2,671	\$14,792	

Travel	Projection		Difference	Actual	
	FY24	FY24		FY23	FY23
Commission Members	\$12,782	\$3,958	↑ \$8,824	\$4,502	
Staff	\$7,641	\$7,772	↓ (\$131)	\$4,892	
TOTAL Travel	\$20,423	\$11,730	\$8,693	\$9,394	

General Operations	Projection		Difference	Actual	
	FY24	FY24		FY23	FY23
Insurance/Risk Management	\$1,776	\$822	↑ \$954	\$794	
Printing/Photocopying Services	\$500	\$516	→ (\$16)	\$0	
Dues and Subscriptions	\$6,860	\$6,926	↓ (\$66)	\$4,591	
Meeting Room Rental	\$1,000	\$0	↑ \$1,000	\$180	
Postage	\$500	\$272	↑ \$228	\$255	
Advertising	\$500	\$200	↑ \$300	\$5,142	
Food	\$500	\$234	↑ \$266	\$2,013	
Center	\$7,529	\$9,395	↓ (\$1,866)	\$3,765	
Legal and Professional Services	\$12,546	\$10,858	↑ \$1,688	\$11,791	
Office and Other Supplies	\$1,000	\$413	↑ \$587	\$36	
TOTAL General Operations	\$32,711	\$29,636	\$3,075	\$28,568	

Technology for Schools	Projection		Difference	Actual	
	FY24	FY24		FY23	FY23
NWEA MAP Test	\$13,039	\$13,351	↓ (\$312)	\$13,250	
Panorama Education	\$10,625	\$0	↑ \$10,625	\$10,625	
Infinite Campus	\$20,751	\$19,615	↑ \$1,136	\$24,202	
Lottrelease	\$3,750	\$6,669	↓ (\$2,919)	\$0	
Epicenter	\$37,900	\$38,710	↓ (\$810)	\$33,900	
College-Readiness Diagnostics	\$4,000	\$4,500	↓ (\$500)	\$1,421	
Annual Website Refresh	\$0	\$0	→ \$0	\$3,620	
TOTAL Technology for Schools	\$90,065	\$82,845	\$7,220	\$87,018	

Technology for MCSC	Projection		Difference	Actual	
	FY24	FY24		FY23	FY23
Technology	\$8,845	\$8,636	↑ \$209	\$9,163	
Cell Phone Services	\$2,000	\$2,664	↓ (\$664)	\$2,625	
Website	\$5,000	\$0	↑ \$5,000	\$250	
Remote CART Captioning Service	\$5,000	\$2,350	↑ \$2,650	\$6,590	
BoardOnTrack	\$6,000	\$5,495	↑ \$505	\$0	
TOTAL Technology for MCSC	\$26,845	\$19,145	\$7,700	\$18,628	

Charter School Innovation/Collaboration	Projection		Difference	Actual	
	FY24	FY24		FY23	FY23
Development	\$20,000	\$0	↑ \$20,000	\$17,475	
Board Chair Collaboration	\$5,000	\$1,511	↑ \$3,489	\$1,024	
TOTAL Charter School Innovatic	\$25,000	\$1,511	\$23,489	\$18,499	

Sta-Cap	Projection		Difference	Actual	
	FY24	FY24		FY23	FY23
Sta-Cap	\$9,775	\$3,033	↑ \$6,742	\$5,470	
TOTAL Contingency	\$9,775	\$3,033	\$6,742	\$5,470	

Contingency	Projection		Difference	Actual	
	FY24	FY24		FY23	FY23
Contingency	\$20,000	\$0	↑ \$20,000	\$0	
TOTAL Contingency	\$20,000	\$0	\$20,000	\$0	

Coversheet

Amendment Requests/Fund Requests

Section: III. Standard Agenda Items
Item: D. Amendment Requests/Fund Requests
Purpose: Discuss
Submitted by:
Related Material: Final MEAmendmentGuideforEnrollmentandGradeSpan.pdf

**Maine Charter School Commission
Charter Amendment Cover Sheet
Request to Amend Enrollment and/or Grades Served**

School Information

Date of Request	May 20, 2024
School Name and Mailing Address	Maine Arts Academy 310 Cony Road Augusta, ME 04354
Contact	Heather King, Head of School
Contact telephone number	207-480-7917
Contact email address	hking@maineartsacademy.org
Authorized Representative of Governing Board Signature	

*Requests to increase enrollment **must be received by the Maine Charter School Commission by September 1** of the school year prior to the enrollment change effective date in order to allow time for the Commission to review the request and forward changes to the Maine Department of Education for budgeting adjustment before the November deadline.*

For information on Sub recipient Award Calculation and Allocation Policy and Procedure for IDEA Grant see: <http://www.maine.gov/csc/Allocationspolicy011017final.pdf>

Provide a brief narrative description of the Request to Amend Enrollment and/or Grades Served

The following document details a request to expand enrollment for a request of 30 students for grade 7 and 30 students for grade 8 for the 2025/2026 school year. This will allow for growth in our programming from a feeder program and expand grade levels for a small middle school population of sixty 7th and 8th grade students. Persistent and expanding demand for enrollment, coupled with the numerous benefits the new property affords, is driving this request. During the next five years, MeAA will continue to design, plan for, and implement academic and arts programming that is both engaging and inclusive and leads students to successful careers and post-secondary opportunities. Expanded enrollment to a younger age, will also provide more immediate opportunities for all students.

Describe how the amendment request is consistent with the school's mission and vision.

The amendment request will help support MeAA in meeting its mission and vision to “*Nurture the next generation of leaders to become invaluable citizens at the heart of Maine’s cultural, economic and social well-being.*” The opportunity to expand would help MeAA reach younger students across the state to become the next generation of leaders involved in the cultural opportunities that Maine has to offer. The school will immerse more students in the arts and promote understanding how the arts contribute to the economic and social success of a region.

The Head of School, Heather King, has been meeting regularly with the executive director of the Colonial Theater in Augusta to cultivate partnership opportunities. This collaboration is mutually beneficial. MeAA has many partnerships in the capital area and beyond and these partnerships afford opportunities for the students at MeAA. A middle school would also enable more students to participate in the arts in Maine’s capital city. Other partnerships that help MeAA continue to meet its mission are also happening. This is the second year in a row that our students have danced with Colby College students on stage at Colby College. Our dance teacher has also been invited to perform with other community members at Colby College for the “Of This Place” performance. Healthy Communities of the Capital Area is beginning its 6th year of work with MeAA to help our students with tobacco and drug prevention. Viles Arboretum and MeAA had a curriculum planning day to marry arts and science within both facilities. Our students took their very first stained glass class at Stained Glass Express during the fall of 2023. Stained Glass Express is the largest distributor of glass in New England. MeAA partners with the state police to allow them to use the school facility for drills. This has been an ongoing relationship with the state police for several years starting on the Snow Pond Campus.

Students travel from 70 towns that spread across 13 of Maine’s 16 counties to attend Maine Arts Academy. Expanding enrollment to a middle school will provide opportunity for even more students, at a younger age, who would otherwise not have the opportunity to be immersed in the arts, be exposed to numerous careers, and to experience being valued in their communities. Expanding innovative educational opportunities will truly open doors!

The amendment request would also allow MeAA to reach more students at a younger age by *“Providing a rigorous college and career preparatory curriculum and well-rounded arts education to enrich the lives of our students.”*

Because of the relationships we have built with colleges in the Central Maine area, MeAA is aware of what it takes to provide a college preparatory education at a young age. 7th and 8th graders will be provided a solid foundation of coursework that meets their individual needs. 7th and 8th graders will be prepared to take early college classes.

The University of Maine at Augusta has played an integral role in the development of our special school. Educators are shared between both our organizations. For example, students attend early-college courses through UMA and MeAA offers on-campus early-college courses through our own instructors who have been vetted by the University. MeAA has shared faculty with Bowdoin College and Colby College for several years now as well. Waterville Creates, and Waterville Opera House have also cultivated arts education opportunities, career preparation experiences, and partnered to further the arts in Central Maine. Maine Arts Academy’s expanded enrollment will prepare more young students for college preparatory curriculum with our partners and an arts education, simultaneously.

Describe the need to adjust enrollment and/or increase the grade span. How was that need determined?

The need to adjust enrollment is based on the following information.

1. During the past two years, many schools have experienced decreasing student counts across the State of Maine before and during the pandemic, while Maine Arts Academy’s enrollment continues to increase. Historical trends indicate a growing enrollment (201 students in SY 2020, 213 students in SY 2022, 225 in SY 23, 237 in SY 24). Currently the school is capped at an enrollment number of 265 students but the traffic study through the Maine Department of Education allows for up to 400 students. The October 1, 2023 student count was 237. The increased enrollment at the high school level is an indication that a middle school would also be successful.
2. The school’s new location is more conveniently located off I-95. This enables our students who attend from 70 different towns to access the school more easily as well as expand access to other regions.
3. There is a need for increased enrollment at the middle school level in order to attract students of varied arts interests to increase the depth and breadth of offerings and provide

richer student experiences. For example, attracting more students at a younger age, will allow our Jazz band to have more instrumentation options when playing a piece of music and will allow us to create a concert band. Attracting more vocal students at a younger age, will allow the school to have a full Chamber Choir and an A Capella Group. An arts feeder program would be advantageous to the high school.

4. The school continuously receives requests from the general public for a middle school option. Please see some examples attached.

Eliot J. Y.

Parents - Carrie & David Y.

Current school - Readfield Elementary School - 3rd grade

Inquiring about a middle school

Hello,

My name is Anna C. My son is in 4th grade. He is extremely interested in Arts, theater, dance and music. Are there any plans to start a middle school now that you have relocated into a bigger campus?

Thank you very much.

Anna.

My daughter and I have been talking about middle school at Maine Arts Academy and wanted to come shadow. She wants to expand her talents and this would be a great opportunity and with a new middle school program it would allow her to make further progress towards her goals. Lisa B.

Please open a middle school!!!!!!!!!! Can you be ready by September???? Melanie B.

My daughter will be in 6th grade in the Fall and is dying to be old enough to go there! Sue. T.

A middle school would be wonderful!! My daughter will be in 7th grade next year and she wishes she could start next year!! Maybe her wish will come true?? Carrie Hamilton LaCroix

We would possibly be interested in middle school. Any chance of one? My daughter will be starting her 6th grade year in the fall, and I have already filled out the intent to enroll for my son who will be starting his freshman year. Cindy H.

I have a 12 year old interested in middle school. Would you be opening one? Santana D.

I have a daughter ready to go to middle school. Any chance Maine Arts Academy will be considering one? Sarah S.

We would be interested in middle school! I have a daughter going into middle school, and the school has been so wonderful for my son! Kristina S.

My current 7th grader would be in heaven if you would open a middle school. Jessica M.

My daughter would love a Maine Arts Academy middle school! Melissa Jean. H.

Interested in a middle school for next year and beyond any chance?~ Heidi Lamonica

We would be interested in a middle school, maybe too much to hope for 2024 but fall would be wonderful!!! 🙌 Ashleigh O.

My 6th grader really wants to go to your school next year. She will be in 7th grade! Erin R.

I would love my daughter to start next year as an 8th grader. Sonia F.

My daughter will be in 6th in the fall and has been asking about a middle school at Maine Arts Academy. Wendy W.

5. Currently students attend from 13 counties and 70 towns, expanding enrollment and grade levels would provide an arts education opportunity for more students from across the state. MeAA does NOT draw students from one particular school district, but enjoys enrollment spread fairly across the state. This same pattern would be anticipated for 7th and 8th grade.
6. Currently, the earliest students can enroll is during their 9th grade year, which introduces a plethora of behavior backgrounds and behavior expectations derived from as many different school systems. Inviting students to enroll during 7th grade provides two additional formative years to positively reinforce exemplary behavior and to mitigate unwanted behaviors. These two additional formative years will help foster a greater sense of belonging and ownership of the school climate among students.
7. With public schools across the state eliminating arts programs to save money, we would be an oasis for younger students to continue their love for the arts. Just this school year, we had a senior transfer in from a small district in Maine because they did not have enough music opportunities.
8. Maine Arts Academy is the only charter school for the arts in the State of Maine offering music, dance, theater, and visual arts during the school day and is intricately built into our curriculum.

Describe the desired results from an enrollment adjustment and/or increase in grade span.

1. The desired result from the adjusted enrollment is to expose younger students, especially rural youth, to the arts so they can become invaluable leaders in our state as adults.

2. Another result from increased enrollment would be to attract a wider range of talented students at a younger age. For example, attracting more students would allow more offerings and varieties of performing groups for our bands, orchestras and choruses.
3. Having more students at a younger age, would enable the school to build a feeder program for the high school.
4. Adding a 7th and 8th grade will provide middle school students across the state of Maine the opportunity to be immersed in the arts while obtaining a college preparatory education. Maine Arts Academy would be the only arts-focused middle school across the state.
5. The building is significantly larger than our previous leased space. A total 68,500 square feet will provide numerous opportunities for diverse programs and comfortably accommodate a much larger population of students and staff. This space is conveniently configured into sections, which will allow for natural groupings of middle school students and activities. The building for grades 7 and 8 is adjoining but separate from the rest of the high school with a separate bus drop off and entrance.
6. A middle school at MeAA would provide a safe place for many younger students to go to school that do not normally fit into their current school situation.

Provide a table showing the historical distribution of enrolled students in the present grade span, and the projected distribution of students by grade if the amendment request is granted.

School Year	Historic and Projected Enrollment Figures by Grade Level						Total	Enrollment Target	Increased Student Count
	7th	8th	9th	10th	11th	12th			
2016 - 2017 (start up year)			42	37	25	0	104		
2017 - 2018			39	44	41	20	145		
2018 - 2019			47	57	59	43	206		

2019 - 2020			38	45	59	60	201		
2020 - 2021			43	45	43	68	201		
2021 - 2022			60	60	50	43	213	220	
2022 - 2023			51	74	57	43	225	220	
2023-2024			57	52	68	60	237	240	

Assumptions:

- 60 middle schoolers retained to high school beginning SY 27
- If needed, additional openings at the high school level will be filled
- Enrollment stabilizes for Sy 28 and subsequent years
- Growth reassessed after SY 2028 but could go to 400 per traffic study.

Provide a staffing chart and narrative staffing plan to support the planning and implementation of the proposed increase in enrollment and/or grade span.

The information provided below shows staffing increases required to serve expanding enrollment in both the high school and middle school levels.

Staffing Totals by Year, Number of Classes and Number of Students

- Staffing assumes class size average attendance of 15 to 18 students (This average includes middle school students taking arts classes starting in 25/26)
- No middle school students until 2025/2026.

- There will be shared staff with the high school. For example: Food Service, Maintenance, Cleaning, Some administration, arts teachers, facilities cost, nursing company, business office, and guidance office will all be shared between the middle school and the high school.
- A subject matter teacher will be hired to teach Science/Math and then English/History for Humanities.

Middle School

Year	Staffing #	Teacher FTEs	# of Classes offered each period	Number of Middle School Students
2023/2024				
2025/2026	2 Academic (plus .5 Special Ed Teacher, and 4 to 5 shared HS art teachers) .25 Business Manager .25 Guidance Counselor .25 Guidance Administrator .25 Facilities Manager .25 special education director .25 admission .25 marketing .75 administrative assistant .5 Kitchen Worker .25 Kitchen Food Service Director .25 Custodian	2.0 FTE academic teachers .5 FTE special ed .25 Arts Teacher .25 Arts Teacher .25 Arts Teacher .25 Arts Teacher 1 full time Education Tech III	2 (arts choice, 2 academic choice, plus special education)	30 (7th grade) 30 (8th grade)
2026/2027	2 Academic	2.0 FTE	2 (1 arts	80 (40 7th grade

	(plus .5 Special Ed Teacher, and 4 to 5 shared HS art teachers) .25 Business Manager .25 Guidance Counselor .25 Guidance Administrator .25 Facilities Manager .25 special education director .25 admission .25 marketing .75 administrative assistant .5 Kitchen Worker .25 Kitchen Food Service Director .25 Custodian	academic teachers .5 FTE special ed .25 Arts Teacher .25 Arts Teacher .25 Arts Teacher 1 full time Education Tech III	choices, 2 academic choices, plus special education)	& 40 8th grade)
2027/2028	To be assessed	To be assessed	To be assessed	To be assessed

Other Non-Teaching Positions and FTEs to be Added

Middle School		
Year	Positions	FTEs
2024/2025		
2025/2026	Administration Special Ed Director Business Manager Guidance/Scheduling .Kitchen Admissions Custodian	.5 .25 .25 .25 .75 .25 .25

	Guidance Counselor	.25
	Admin assistant	.75
	Guidance Counselor	.25
	Facilities Manager	.25
2026/2027	Administration	.5
	Special Ed Director	.5
	Business Manager	.25
	Guidance/Scheduling	.25
	.Kitchen	.75
	Admissions	.25
	Custodian	.25
	Guidance Counselor	.25
	Admin assistant	.75
2026/2027	TBD depending on enrollment	

- **Provide an overview of how the current educational program will be adapted to serve younger or older students, as applicable.**

Programming changes will be implemented to coincide with predictable and incremental student growth.

2023/2024 Year 1			Grade 9 53	Grade 10 65	Grade 11 60	Grade 12 57	237	240	
2024/2025 Year 2							265	265	
2025/2026 (middle school)	Grade 7 30	Grade 8 30					265 hs + 60 middle school = 325		60

2026/2027	40	40					265 hs and middle school 7th & 8th graders		20 more = 80
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- Middle school programming will be implemented in two phases during SY 2025-2026 and SY 2026-2027:
 - 7th and 8th grade will be added in SY 2025-2026 with 30 students in each grade. The current educational programming will be adapted to meet the Maine Learning Results for **7th and 8th grade students** in the prior year.
- English and social studies will be combined under a humanities program umbrella. One teacher (1 FTE) will cover both subjects with cross curricular programming during the double block period.
- Certified math and science teachers (1 FTEs) will specialize in 7th and 8th grade level(s) and subject areas. Students may move between courses irrespective of their grade level, to ensure access at the appropriate learning level.
- All existing and new arts programming will be shared between the high school and middle school grades.
- The middle school programming will focus on exploring and celebrating the arts. Students will have opportunities to play musical instruments, try a variety of visual arts mediums, explore photography, and experience vocal and dance courses. Exploring various art forms will support each student as they come to identify a preferred arts pathway and major to study in high school. This model allows time for students to transition into the current model practices at the high school level.

Explain any unique circumstances related to the school’s academic performance and academic growth, and corrective actions taken to address challenges in these areas of school performance.

Over the past several years the school has monitored math test scores. The school has addressed math test scores through reconfiguring programming and more flexible use of resources to meet student needs.

- Applying for and receiving schoolwide authority to use federal ESEA funds to provide services to all students. Maine Arts Academy is now a Title 1 School so resources can be put towards all students to support math growth.
- Adding daily mandatory one-on-one and small group academic support.
- Adding separate math tutoring incentivized through a stipend for teachers to tutor during their free period.
- Consistency in staffing
- Allocating resources to identify and apply for additional funding for programming specifically a Summer Learning Grant that is focused on math support.
- Scheduling math courses every day to increase frequency of content exposure

We believe these efforts have made a positive impact, but MeAA will continue to take steps to improve math scores. 10th graders recently took the NWEA Maine Through Year Assessment. Percentage of Projected Growth Met was **70.4%**. Percentage of students who Met or Exceeded their projected RIT Score was **51.2%**. Although there are many students below state expectations, the high percentage of growth shows we are on the right track for Math.

Through Year Assessment Math Scores

Year	Grade Level	Count of Students with Growth Projection Available and Valid Beginning and Ending Term Scores in MATH	Percentage of Projected Growth Met
SY 2022	10	56	-35.6%
SY 2023	10	41	70.4%

Accuplacer test scores show continued MeAA students are confident in their Reading and Math skills and are college and career ready.

Accuplacer Test Scores - SY 2023 by Grade and Subject Students Meeting College Readiness

Grade Level	Number of Students	Percent Meeting College Readiness
MATH		
Grade 11	48	92%
Grade 12	37	93%
READING		
Grade 11	48	92%
Grade 12	40	100%

Provide an action plan for implementation. Include: a timeline, action(s) to be taken, designated point person, and start date and projected completion date.

December 2024- 1. Marketing and advertising and elementary school visits. (admissions) 2. Open house for prospective students. 3. File paperwork or notification that we are opening a school

4. Take inventory on furniture and necessary instructional materials for classroom setup. (operations director) 5. Open house for prospective students (admissions)

January 2025- 1. Assess the middle school budget with the finance committee to make sure all is in order. 2. Create materials for middle school schedule, course choices and first day of school orientation. (guidance and school administrators) 3. Open house for prospective students (admissions)

February 2025- 1. Begin Advertising for teachers and staff (administrators post) 2. Open house for prospective students (admissions)

March 2025- 1. Continue marketing outreach and checkin regarding numbers (admissions and administrators) 2. Open house for prospective students. (admissions) 3. Have a lottery March 30th if it is needed. (administrators)

April 2025- Send letters of acceptance out of all students who will be enrolled. (administrators)

May 2025- Send summer camp arts invites out to incoming middle school students
(administrators)

June 2025- Work on middle school schedules through guidance department and send them out
(guidance)

July 2025- Orientation day with get to know the other students and school (administrators)

August 2025- Follow up on any loose ends and have inservice day for middle school teachers
(administrators)

Middle School

- **Describe the financial resources that are necessary to implement the school's expansion, including the sources of revenue for the successful implementation of the proposed change. Describe contingency planning for potential challenges in cash flow or budget shortfalls.**

Expanding programming to a modest size middle school will provide more revenue while still allowing the school to share arts teachers between the high school and the middle school, saving money on staffing. Special Education staff, and other speciality service staffing could also be shared.

Because the space for a middle school is already available in our new building with a separate entrance, and we are already paying for this portion of the building to be heated etc..., the facilities are already funded.

The kitchen is already established as well so providing breakfast and lunch to the middle school will be absorbed in the already high functioning food program.

Any other budget shortfalls that MeAA might face are usually made up with ESEA Title funds, SRSA funds and other grant funds received each year. Currently MeAA is reaping the benefits of

a \$100,000 COPS safety grant, a \$5000 Second Chance Breakfast grant, Small Rural School grant money and other small grants. Our teachers just received the Oakgrove Grant which enables them to have special projects funded for their classrooms. 8 teachers applied and all of them received funding. MeAA employs a grant writer each year to continue to look for extra funds.

Provide financial projections for the proposed expansion. Financial projections should reflect both immediate and long-term considerations that have been identified in implementation of the proposed amendment. Provide a detailed narrative explaining the financial forecasts, and the assumptions.

The largest financial assumption we are making is that the middle school subsidy will be available the first year we open and thereafter for 5 years. After the 5 year mark, the subsidy will be available from the previous year’s count. The financial assumptions that we are making are that there will be shared services with the high school staff. For example, the kitchen that cooks for the high school students is available to cook for the middle school students. The arts teachers will also be shared with the middle school. Arts teachers from each genre will provide a separate class offering for the middle school students. The maintenance and cleaning services will also be shared because they are already cleaning and maintaining E-wing currently. The facility cost will actually decrease because currently, the high school is carrying the full load of the facility. The wing the middle school will reside in is already being heated, cleaned and maintained.

Transportation will also be a shared service with the high school. The high school budget will actually decrease due to the middle school budget contributing to many of the shared services.

The school has been on track with the financial forecast and this will only increase our cash on hand or contribute to more programming.

Statement of Activity Comparison	Budget Proposal
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	Middle School
	Budget Proposal
	July 1, 2025 to June 30, 2026
Revenue	
Fundraising	
Corporate Donations	1,407.25
Fundraising Events	3,346.00
Gifts In-Kind - Goods & Services from Other	
Individual Donations	3,675.00
Misc Fundraising	
Student Fundraising Events	307.25
Total Fundraising	8,735.50
Fuel Tax Refund	1,250.00
Interest Income	104.18
Local Grants - Restricted	1,250.00
COPS Grant Carry Over	25,000.00
Student Activity Fees	2,125.00
Technology Fee	1,625.00
Total Other Revenue	33,354.18
Instrument Fees	93.25
Total Program Income	93.25
Local Entitlement IDEA 5-20	15,750.00

School Breakfast - Federal Reimbursement	2,500.00
School Lunch - Federal Reimb Free	4,500.00
School Lunch - Federal Reimb Reduced	37.50
School Lunch - Federal Reimb. Regular	1,250.00
School Lunch/Breakfast - State Funds	6,750.00
School Lunch Daily Sales	125.00
Supply Chain Assistance (SCA)	1,250.00
Title VA - SRSA Federal Grant (supplem salary)	3,713.00
Title IA (Instructional/English and Math)	16,750.00
Title IIA (Professional Development)	2,500.00
Title IVA (Projects)	2,500.00
Title V (projects)	
Total Special Revenue	57,625.50
State Subsidy	718,586.16
Student Activity Accounts	
Yearbook Sales	775.00

Prom/Dance	500.00
Total Student Activity Accounts	1,275.00
Total Revenue	819,669.59
Gross Profit	819,669.59
Expenditures	
1000A Instructional Services	
1000 Regular Classroom Instruction	
1001 Teacher Salary	96,000.00
1002 Teacher SS & Medicare	7,344.00
1003 Teacher SUI	888.00
1004 Teacher WC	359.63
1005 Teacher Benefit - Retirement	960.00
1006 Teacher Benefit-Health	17,000.00
1007 Teacher Benefit- Other	200.00
1021 Substitute Salary	5,000.00
1022 Substitute SS & Medicare	382.50
1023 Substitute SUI	120.00
1024 Substitute WC	88.50
1091 Other Purchased Services	4,500.00
1100 Instructional Supplies	2,000.00
1101 Books	1,000.00
1102 Online Software Subscription	1,000.00

1113 Technology Hardware-Supply	10,000.00
1115 Technology Software-Supply	100.00
1116 Technology Related Repairs and Maintenance	1,000.00
1144 Membership Dues & Fees	100.00
1000A Regular Classroom	148,042.63
1200 ESEA Title IA	
1201 Title IA Teacher Salary	15,000.00
1202 Title IA Teacher SS & Medicare	1,147.50
1203 Title IA Teacher SUI	444.00
1204 Title IA Teacher WC	50.00
1250 Supplies	100.00
1260 Purchased Professional Services	3,000.00
Total 1200 ESEA Title IA	19,741.50
1280 Title IIA Staff Training/Professional Development	2,500.00
Total 1280A ESEA Title IIA	2,500.00
Total 1000 Regular Classroom Instruction	170,284.13
1001A Teacher Salaries	24,000.00
1002A Teacher SS & Medicare	1,836.00

1003A Teacher SUI	444.00
1004A Teacher WC	90.75
1005A Teacher Benefit - Retirement	240.00
1006A Teacher Benefit-Health	8,500.00
1007A Teacher Benefit-Other	100.00
1100A Instructional Supplies	3,000.00
1102A Online Software Subscription	250.00
1144A Membership dues and fees	750.00
Total 1000IA Instructional Arts	38,210.75
Total 1000A Instructional Services	208,494.88
2091 Contracted Psychological Services	12,815.00
2094 Contracted Speech Services	5,000.00
2097 Contract Social Work	5,000.00
2102 Online Software Subscription	250.00
Total 2000 Regular Classroom	23,143.00
2201 Teacher Salary	25,000.00
2202 Teacher SS & Medicare	1,912.50
2203 Teacher SUI	444.00
2204 Teacher WC	215.00
2205 Teacher Benefit -Retirement	250.00

2206 Teacher Benefit - Health	2,125.00
2207 Teacher Benefit - Other	100.00
Total 2000 Regular Classroom	30,046.50
2421 SPED Asst Director Salary	10,200.00
2422 SPED Asst Director SS & Medicare	780.30
2423 SPED Asst Director SUI	444.00
2424 SPED Asst Director WC	60.60
2427 SPED Asst Director Benefit-Other	100.00
2426 SPED Asst Director Benefit-Health	0.00
Total 2400 Special Education Administration	11,584.90
Total 2000B Special Education Services - General Funds	64,774.40
2013F Ed Tech III Salary	20,000.00
2014F Ed Tech SS & Medicare	1,530.00
2015F Ed Tech SUI	450.00
2016F Ed Tech WC	75.00
2017F Ed Tech Benefit – Retirement	100.00
2115F Technology Software – Supply	

Total 2000F SPED Classroom	22,155.00
Total 2000BF Special Education Services - Local Entitlement	
Federal Funds	22,155.00
Total 2000A Special Education Services	86,929.40
4155 Extra-Curricular Athletic Participation Paid to Other Schools	2,000.00
Total 4000 Co-Curricular & Extra-Curricular	2,000.00
4200 Celebrations, Graduation, Ceremonies, Etc.	
4204 Supplies & Materials	1,000.00
4205 Food & Catering	500.00
Total 4200 Celebrations, Graduation, Ceremonies, Etc.	1,500.00
4600 Guidance	
4611 Guidance Counselor Salary Title IA	6,000.00
4612 Guidance Counselor SS & Medicare	459.00
4613 Guidance Counselor SUI	444.00
4614 Guidance Counselor WC	100.00

4615 Guidance Counselor Other	100.00
Total 4600 Guidance Title IA	7,103.00
4621 Student Support Coord. Salary	10,389.00
4622 Student Support Coord. SS & Medicare	794.76
4623 Student Support Coord. SUI	444.00
4624 Student Support Coord. WC	175.00
4625 Student Support Benefit Retirement	103.89
4626 Student Support Benefit Health	2,125.00
4627 Student Support Coord Benefit Other	100.00
Total 4600 Guidance	21,234.65
4852 Contracted Services	3,500.00
4853 Supplies	1,000.00
Total 4800 Health Services	4,500.00
4921 Dean of students salary	25,000.00
4922 Dean of Students SS & Medicare	1,912.50
4923 Dean of Students SUI	912.50
4924 Dean of Students WC	87.50

Total 4900 Student Testing & Assessment	27,912.50
Total 4000A Supplemental Programs & Services	57,147.15
5000A Administration & Support & School Board Related Expenses	
5000 System Administration	
5001 Head of School Salary	22,950.00
5002 Head of School SS & Medicare	1,755.68
5003 Head of School SUI	444.00
5004 Head of School WC	342.00
5005 Head of School Retirement Benefit	459.00
5006 Head of School Benefit - Health	2,125.00
5007 Head of School Benefit - Other	100.00
5008 Cell Phone	
5011 Enrollment Coordinator Salary	12,750.00
5012 Enrollment Coordinator SS & Medicare	975.38
5013 Enrollment Coordinator SUI	444.00

5014 Enrollment Coordinator WC	190.00
5015 Enrollment Coordinator Benefit-Retirement	127.50
5016 Enrollment Coordinator Benefit - Health	2,125.00
5017 Enrollment Coordinator Benefit - Other	100.00
5021 Operations & Facilities Salary	16,575.00
5022 Operations & Facilities SS & Med	1,267.99
5023 Operations & Facilities - SUI	444.00
5024 Operations & Facilities - WC	2,210.00
5025 Operations & Facilities Benefit - Health	2,125.00
5026 Operations Benefit - Retirement	165.75
5027 Operations Benefit - Other	100.00
5044 Stipend W/C	9.00
5068 Head of School Discretionary Funds	500.00
Total 5000 System Administration	68,284.29
5100 Finance & Human Resource Department	
5101 Business Manager Salary	14,980.00

5102 Business Manager SS & Medicare	1,145.97
5103 Business Manager SUI	444.00
5104 Business Manager WC	211.00
5105 Business Manager Benefit - Retirement	149.80
5106 Business Manager Benefit - Health	2,125.00
5107 Business Manager Benefit - Other	100.00
5151 Payroll Services	2,000.00
5158 Online Software Subscription	2,640.00
5160 Banking Fees	225.00
5170 Membership Fees & Dues	250.00
Total 5100 Finance & Human Resource Department	24,270.77
5200 IT Department	
5252 Contracted Services	8,875.00
5260 Supplies	500.00
Total 5200 IT Department	9,375.00
5400 School Board Related Expenses	
5401 MEMIC WC - policy expense	1,000.00
5451 Other Purchased Services	253.00

5459 Legal Services	1,000.00
Total 5400 School Board Related Expenses	2,253.00
5500 Support & Admissions	
5511 Marketing/ Social Media Salary	1,150.00
5512 Marketing/ Social Media SS & Med	87.98
Total 5500 Support & Admissions	1,237.98
5600 School Administration	
5601 Academic Principal Salary	19,000.00
5602 Academic Principal SS & Medicare	1,453.50
5603 Academic Principal SUI	444.00
5604 Academic Principal WC	310.00
5605 Academic Principal Benefit - Retirement	1,530.00
5606 Academic Principal Benefit - Health	2,125.00
5607 Academic Principal Benefit - Other	100.00
5631 Admin Assistant Salary	20,000.00
5632 Admin Assistant SS & Medicare	1,530.00

5633 Admin Assistant SUI	740.00
5634 Admin Assistant WC	150.00
5683 Membership Fees & Dues	100.00
Total 5600 School Administration	47,482.50
5802 Office Supplies	1,000.00
5803 Copier Supplies	625.00
5804 Copier Lease Agreement	1,050.00
5805 Advertising	1,250.00
5806 Marketing Supplies	1,000.00
5807 Marketing Purchased Services	150.00
5809 Postage & Shipping	750.00
5820 Fundraising Expenses	500.00
Total 5800 Operating Expenses	6,325.00
Total 5000A Administration & Support & School Board Related Expenses	159,228.53
6000 Facilities	
6011 Custodian Salary	20,000.00
6012 Custodian SS & Medicare	1,530.00
6013 Custodian SUI	444.00
6014 Custodian Benefit - WC	1,000.00
6016 Custodian Benefit - Health	2,125.00

6051 Custodial Supplies	1,000.00
6053 Utilities CMP	21,000.00
6054 Telephone	120.00
6056 Fire & Security	1,000.00
6057 Liability & Property Insurance	5,000.00
6058 Public Water	4,500.00
6059 Waste Disposal	500.00
6060 Natural Gas	15,000.00
6061 Plowing/Sanding	3,750.00
6070 Contracted Professional Services	3,250.00
6072 Maintenance Supplies	1,000.00
6073 Maintenance & Repair Services	7,500.00
Total 6000 Facilities	88,719.00
7100 Purchased Transportation Services	80,000.00
7113 Purchased Repair/Maintenance Services	1,000.00
7126 Fleet Fuel	9,166.00
7139 Miscellaneous	100.00
7140 Toll Expense	100.00
Total 7000 Transportation	100,366.00

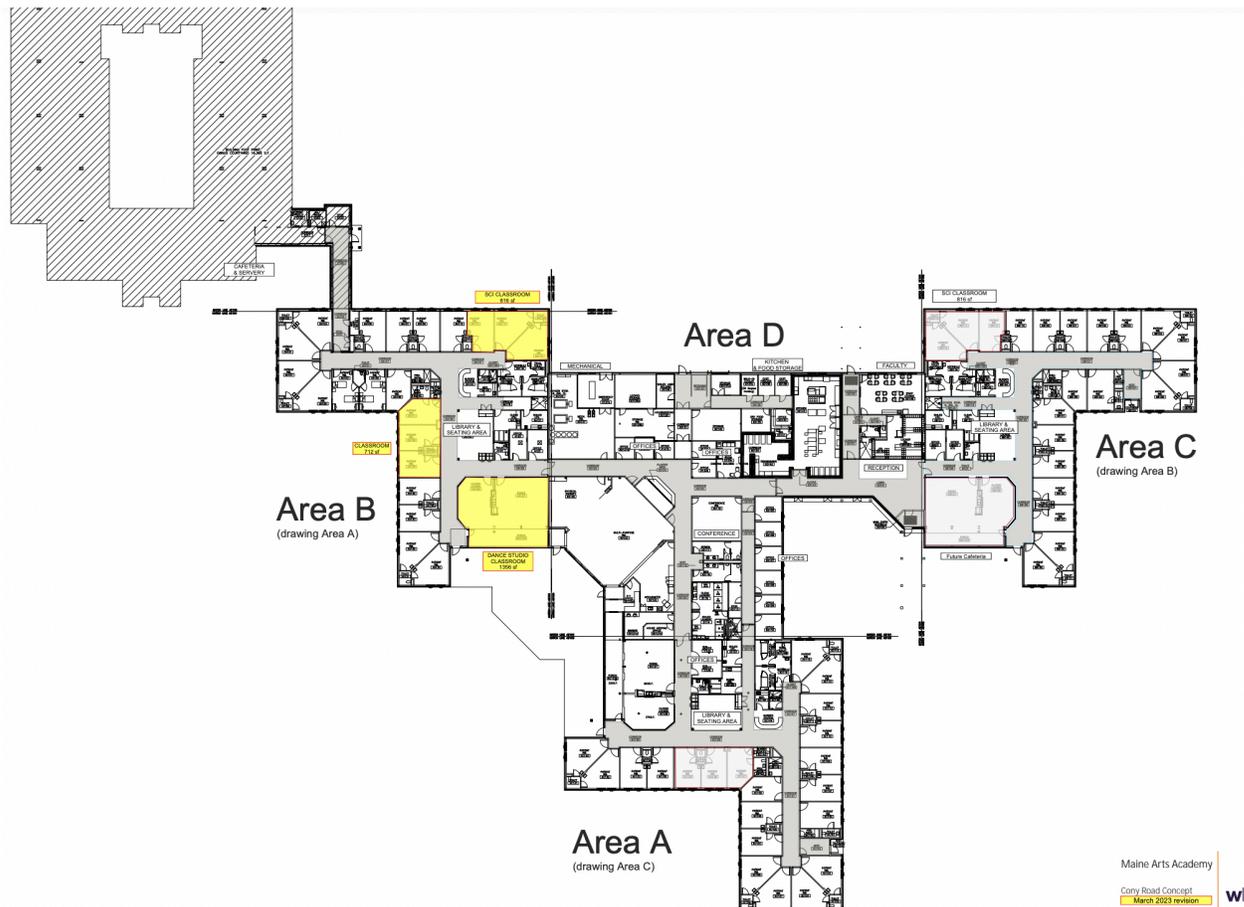
8002 Lunch Non-Food Supplies	500.00
8003 Lunch Food for students	10,500.00
8005 Breakfast Non-Food Supplies	125.00
8006 Breakfast Food for students	5,000.00
8016 Furniture & Equipment - Supply	125.00
8021 Food Service Worker Salary	31,770.00
8022 Food Service Worker SS & Medicare	2,430.41
8023 Food Service Worker SUI	444.00
8024 Food Service Worker WC	2,026.00
8025 Food Service Worker Benefit - Retirement	317.70
8027 Food Service Worker Benefit - Other	100.00
8080 Staff Development & Training	250.00
Total 8000 Food Service Program	53,588.11
Loan Interest	41,500.00
Loan Principal	20,000.00
Carry Over for Rural Development Savings	12774.92
Total Expenditures	819,669.59
Net Operating Revenue	819,669.59

Net Revenue	0.00
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- **Indicate if the current facility will accommodate the expansion, or if additional space and/or renovations will be required.**

The size of the new facility (69,650 sq. ft.) allows significant room to expand both enrollment and program offerings.

Maine Arts Academy is focused on enlarging some of the classrooms, and building a dance studio. There is a separate wing/building that has its own separate entrance that would be used for the middle school. Enlarging classrooms is the goal for this wing as well. Please see the architectural drawing below.



- **If the school contracts with an ESP, describe how the ESP will support the planning and implementation of the proposed amendment.**

In addition to the above, for Grade Span Change please also address the following:

- **Indicate if the current assessment system used at the school will accommodate younger or older students, and any modifications required if the amendment request is granted.**

The current student assessment system will accommodate 7th and 8th graders because MeAA has given the NWEA test for many years to 9th, 10th and 11th grade. This test will help teachers meet 7th and 8th grade students where they are at while fostering academic growth. The Accuplacer and SAT will still be given to all high school students before they graduate.

This compliment came in today, May 20, 2023 from the agency we use for Speech Therapy. Hopefully this unsolicited compliment will really speak for the value of the school and the reason that we want to expand and share our special place with 7th and 8th graders!

“ My pleasure- he is such a great student and not the only success story I see at MeAA. ALL of my MeAA students report the school is a breath of fresh air, they all love attending and are getting so many positive experiences from school! You all are making a difference in many lives!!”