



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



Organization Information

Organization Name

Maine Virtual Academy



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



1. Cover Page

Q1. Name of Entity that Holds the Charter

Maine Learning Innovations d.b.a. Maine Virtual Academy (MEVA)

Q2. Name of Primary Contact Person

Dr. Melinda Browne

Applicant Comments :

Dr. Melinda Browne

Q3. Title of Primary Contact Person

CEO/Head of School

Applicant Comments :

CEO/Head of School

Q4. Mailing Address of Primary Contact Person

6 East Chestnut Street, Suite 230

Augusta, ME 04330

Q5. Telephone Number of Primary Contact Person

(207) 613-8900, ext. 2001

Q6. Email Address of Primary Contact Person

mbrowne@mainevirtualacademy.org (mailto:mbrowne@mainevirtualacademy.org)

Q7. Physical Address of School




**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



6 East Chestnut Street, Suite 230

Augusta, ME 04330

Q8.School's Initial Opening Date

Tue Sep 01 2015 (Eastern 

Q9.Current Grades Enrolled

Grades 7, 8, 9, 10, 11, & 12.

Q10.Maximum Enrollment per Current charter Contract

450 plus ten percent (+10%).

Q11.Number of Students Currently on the Waitlist

100

Q12.Proposed Grade Levels to be Served at Full Enrollment for Upcoming Charter Term

Grades 7, 8, 9, 10, 11, & 12.

Q13.Proposed Maximum Projected Enrollment at Full Growth for Upcoming Charter Term

450 plus ten percent (+10%).



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



2. Executive Summary

Provide enrollment and demographic information for **school year 2023-2024**.

Q14. Number of Male Students

248

Q15. Number of Female Students

194

Q16. Number of White Students

380

Q17. Number of Black or African American Students

3

Q18. Number of Hispanic/Latino Students

30

Q19. Number of Asian Students

1

Q20. Number of Other Students

28

Q21. Number of Students with Disabilities



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



108

Q22.Number of Multilingual Learners

2

Q23.Number of Homeless Students

6

Q24.Number of Students Eligible for Free/Reduced Lunch

239

Q25.Provide a brief description of the school, including an overview of the mission and vision, educational program, community and local connections, leadership and governance.


Maine Virtual Academy (MEVA) is a leading public charter school serving students in grades 7-12 within our statewide catchment area. MEVA delivers a high-quality virtual education to learners who need alternatives, utilizing Individual Learning Plans (ILPs). We pride ourselves on the strong relationships we forge with our stakeholders, while prioritizing personalized instruction, to provide flexible, individualized educational options. MEVA's faculty count for school year 2024-2025 is sixty-three (63) professionals, serving our expected four-hundred-sixty (460) students. MEVA has grown and improved over the past four years by providing remarkable support to our colleagues, students, and their families. We are driven to deliver the best possible experience and results, as outlined by our performance framework. MEVA's capable and stable leadership and governance ensure that our school is high-performing and sustainable for the long term, academically, operationally, and financially.



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



Applicant Evidence :


MEVA One-sheet (8 5...

Uploaded on **8/5/2024**
by **Melinda Browne**



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



3. Looking Back: The Record of Performance

This section provides an opportunity to supplement or augment the performance record. Schools should use the Renewal (Year 4) Performance Report as a guide for their responses and *submit only evidence of performance related to the Performance Framework that is not included in the Renewal Performance Report and/or that the authorizer may not have*. Responses should reference the specific criteria and benchmarks in the Performance Framework to which the information applies. Responses may include, but are not limited to, information about interim assessments or progress reports; evidence of performance on school-or mission-specific goals; and describe improvements undertaken at the school; and evidence of progress for any areas in which the school has not previously met or is not currently meeting the performance standard.

Responses should focus on information or evidence relevant to the school's academic, financial, and organizational performance and the school's performance expectations as defined by the authorizer's Performance Framework and the school's charter contract.

Renewal Recommendations will be based on all evidence of school performance in the record, including but not limited to, the school's responses in this section.

3.1. Academic Performance

Q26. Using the results contained in the Performance Framework, explain whether or not the school has met its performance expectations.



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



According to MEVA's Four-Year Performance Report of June 2024, we are meeting all performance measures except for overall math proficiency. However, the Acacia platform indicates that MEVA students in grade seven are within twelve-percent (-12%) of the state average for their grade level on the Spring 2024 Maine Through Year (MTY) assessment. This is approaching (partially meeting) the expectation and gives us a baseline to measure our projected improvement. See Question #5 Addressing Special Issues for the details about MEVA's Strategic Math Proficiency Goal.

Q27. Provide any academic performance-related evidence, supplemental data or contextual information that may not be captured in authorizer records. Submissions may include supplements related to the Renewal (Year 4) Performance Report. Please reference the specific Performance Framework measures to which the information applies, as appropriate.

All of MEVA's academic performance-related data are captured by the Renewal (Year 4) Performance Report.

Q28. Provide evidence of outcomes related to any mission-specific academic goals and measures established in the charter contract *(if not already captured in Renewal (Year 4) Performance Report)*.



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



SCHOOL CUSTOMIZATION TARGET

Student Median Conditional Growth Percentile on the MAP Student Growth.

Summary Report.

Separate goals for each grade level (7,8,9,10, and 11), a total of fifteen indicators/goals: The student median conditional growth percentile is the fiftieth (50th) or higher, as of the spring NWEA math, reading, and language usage, for each eligible grade level.

In SY2023-24, MEVA reported the following outcomes (not included in the 4-Year Performance Report):

- *Math*

Grade 7 – 50th %ile, Meeting.

Grade 8 – 63rd %ile, Meeting.

Grade 9 – 67th %ile, Exceeding.

Grade 10 – 52nd %ile, Meeting.

Grade 11 – 46th %ile, Approaching.

Total (Math) – 56th %ile, Meeting.

- *Reading*

Grade 7 – 36th %ile, Approaching.

Grade 8 – 37th %ile, Approaching.

Grade 9 – 50th %ile, Meeting.

Grade 10 – 49th %ile, Approaching.

Grade 11 – 50th %ile, Meeting.

Total (Reading) – 47th %ile, Approaching.

- *Language Usage*



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



Grade 7 – 48th %ile, Approaching.

Grade 8 – 52nd %ile, Meeting.

Grade 9 – 60th %ile, Meeting.

Grade 10 – 63rd %ile, Meeting.

Grade 11- 57th %ile, Meeting.

Total (Language Usage) – 57th %ile, Meeting.

Overall (total for grades 7 - 11), MEVA is meeting our custom target in math and language usage, and approaching in reading, for school year 2023-2024.

3.2. Financial Performance

Q29. Provide an assurance that the school is current in meeting its liabilities, including but not limited to payroll taxes, debt service payments, and employee benefits.

MEVA assures that the school is current in meeting all its liabilities.

Q30. Provide any financial performance-related evidence, supplemental data or contextual information *that may not be captured in authorizer records*. Submissions may include, but are not limited to, updated financial records and other updates regarding the Renewal (Year 4) Performance Report. Please reference the specific Performance Framework measures to which the information applies, as appropriate.

MEVA has a strong financial track record. We have exceeded performance measures in this area over the past four years.

3.3. Organizational Performance

Q31. Provide any organizational performance-related evidence, supplemental data or contextual information *that may not be captured in authorizer records*. Submissions may include evidence of current compliance in areas for which the school was found



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



previously to be non-compliant or other updates relevant to the Renewal (Year 4) Performance Report. Please reference the specific Performance Framework measures to which the information applies, as appropriate.

MEVA has strong organizational performance on all measures.

Q32. Provide evidence of outcomes related to any school-established organizational goals, as appropriate.



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



MEVA is continuously implementing our "Win Over the Student!" initiative. MEVA believes that thoughtful and consistent communication is the foundation of building successful rapport with our students and their families. We recognize that immediate mitigation is the most effective method in student retention. Every role within the school plays an important part of this effort. The details of our methodology and evidence that it is working are as follows:

Win Over and Rapport:

- **Win Over:** is a proactive approach/mindset.
- **Rapport Definition:**
- The Merriam-Webster Dictionary defines Rapport as, *a friendly, harmonious relationship, especially, a relationship characterized by agreement, mutual understanding, or empathy that makes communication possible or easy.*
- **Google Dictionary - Examples of Further Meaning.**
- 1. Rapport is a good sense of understanding and trust.
- 2. A close and harmonious relationship in which the people or groups concerned understand each other's feelings or ideas and communicate well. Example, *"she was able to establish a good rapport with the children."*

Communication:

- **In ALL Cases:**
- Communications always exhibit compassion, empathy, and kindness.
- We are effective communicators, timely and responsive.
- We exhibit a willingness to help and serve our families well.
- We never forget to share the vast opportunities we have at MEVA to support our students!

The MEVA Withdrawal Mitigation Process:

- **Ask why?** – Use phrases like, "*Before* you withdraw, tell me about your reason. There may be something we can do for you."
- **Listen for keywords** - Listen for key words that may illuminate the possible reasons why students and families are choosing to depart.
- **As you listen, empathize** – Understand their position and their feelings. Families or students may have been thinking about withdrawal for a while.
- **Advocate for MEVA's programs** – Share information about MEVA's clubs, extended learning, self-paced options, and student support opportunities. See if they are willing to have a team meeting to talk over work credit options, early college opportunities, and so much more.



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



- **Document, document, document** – Document your mitigation efforts in contact logs within Infinite Campus. Familiarize yourself with the rapid response form selections to be aware of the kinds of barriers that lead to withdrawals.

Evidence that MEVA's "Win Over the Student!" initiative is working:

MEVA's in-year retention over the past four years has exceeded expectations on our performance framework. Nevertheless, MEVA continues to realize incremental improvements with each annual monitoring cycle.

In addition to holding on to our students and their families, MEVA achieves excellent Panorama School Climate Survey results across all stakeholder groups, year after year. We attribute these successes to our faculty-wide effort and commitment to bolstering the experience of our students and their families.

MEVA observes that students and families return our faculty's kind gestures by stepping up for our school on multiple tasks that we ask them to do, throughout the school year, such as participating in the NWEAs, state testing, Panorama School Climate Survey, family income form collection, and other essential academic and operational projects. Building successful rapport or facilitating great "customer" service is MEVA's "special sauce" and is at the forefront of all that we do.



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



4. Looking to the Future

This section provides the opportunity to detail the school's plans for the next charter term. Consistent with NACSA's Principles & Standards for Quality Charter School Authorizing, the authorizer will make its renewal decisions based on the school's track record of performance, and not on promises of future performance or improvement. Responses to the questions in this section will not be the basis for the authorizer's decision for renewal or non-renewal unless information is provided, or a significant, anticipated change or material modification is proposed which, if not approved, would endanger the future success and sustainability of the school. Any anticipated changes to the school's educational program, governance model, and financial outlook and any proposed material modifications to the school's current charter contract must be proposed below and are subject to approval by the authorizer consistent with authorizer policy and state law. Failure to provide Maine Charter School Commission - Renewal Process Review and Recommendations requested or otherwise relevant information or failure to propose a material modification that is likely to impact the school's academic or organizational success, or its financial sustainability shall be grounds for non-renewal and termination of the school's charter. If the school has any questions about whether information or a proposed change should be included, please contact the authorizer prior to submission of this application. If the school is proposing a material modification that, if not approved, would not endanger the sustainability of the school, this should be noted in the response and an explanation provided.

4.1. Adjustments to the Performance Framework, if any

Q33. Describe and state the rationale for any proposed changes in targets for the performance indicators as stated in the existing contract.

MEVA is not proposing any changes in targets for the performance indicators as stated in the existing contract.

4.2. Describe, if applicable, plans to change the school's current model as it relates to the topics below. Include a timetable for implementation.



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



Substantive changes, including, but not limited to, grade span served, program delivery, or target population will require additional data analysis and research-based evidence after the initial charter is renewed.

Q34. Education Plan

1. Mission, Vision, Identification of targeted student population and the community the school hopes to serve.
2. Academic Program
3. Special Student Populations
4. Assessment
5. School Climate and Discipline

For information on Sub-recipient Award Calculation and Allocation Policy and Procedure for IDEA Grant, see <http://www.maine.gov/doe/cds/idea> (<http://www.maine.gov/doe/cds/idea>).

MEVA is not proposing any changes to our existing educational plan.

Q35. Organizational Plan

1. School Calendar and Daily Schedule
2. Student Recruitment and Enrollment
3. Staffing and Human Resources
4. Management and Operation
5. Parent and Community Development

MEVA is not proposing any changes to our existing organizational plan.

Q36. Governance Plan

1. Governing Body
2. Governing Board Composition



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



MEVA is not proposing any changes to our current governance plan.

Q37. Business and Financial Services

1. Budget
2. Financial Management
3. Facilities
4. Transportation
5. Insurance
6. Food Service

MEVA is not proposing any changes to our existing business and financial services.

Q38. Education Service Providers

MEVA is not proposing any changes to our educational service providers.



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



5. Addressing Special Issues

Q39. This section provides the opportunity to address special issues that the school foresees may have a dramatic impact on the school's educational programs, governance, facilities, services, or budget and to address concerns raised in the Maine Charter School Commission's Performance Report for Renewal.



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



MEVA is focusing on achieving our strategic math proficiency goal as follows:

Strategic Math Proficiency Goal.

Indicator	Description	2023-24 Performance	Short term Goal for SY 2024-25	Long Term Goal SY 2028-29
		BASELINE	NEXT YEAR	FIVE YEARS
1.1b	Student Academic Proficiency - MDOE Through-Year Assessment, Math	For all students assessed, MEVA reported the following grade level and overall performance (difference from applicable state averages): Grade 7 – 26% (-12%); Grade 8 – 21% (-18%); Grade 10 – 26% (-16%); and Overall – 24% (-16%).	Partially Meet (Approaching) performance measure in math proficiency, with three out of three (3/3) grade levels achieving within fifteen percent (-15%) of the applicable state averages, by next year, for all students assessed.	Meet performance measure in math, with three out of three (3/3) grade levels achieving within five percent (+/- 5%) of the applicable state averages by SY 2028-29, for all students assessed.

MEVA will utilize evidence-based practices and regular progress monitoring to communicate and realize this vision of success.



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission





**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



6. Governing Board Turnover

Q40. Governing Board Turnover Please complete the Governing Board Turnover spreadsheet (attached as a resource to this question). List the number of board members joining and leaving the board in each school year of the current charter period.

Upload Required File Type: excel Max File Size: 30 Total Files Count: 5

Resources

Governing Board Tu...

Applicant Evidence :

3MEVA Governing B...

Uploaded on **7/22/2024**
by **Melinda Browne**



2024 MAINE CHARTER SCHOOL COMMISSION - RENEWAL APPLICATION
Maine Charter School Commission




7. Staff Turnover


Q41. **Staffing and Staff Turnover** Please complete the Staffing and Staff Turnover table below. List the following information for each year of the current charter period: the number of administrators, teachers, and other staff (actual member and FTE) and the number of departures of administrators, teachers, and other staff during and at the end of each school year. Provide a brief explanation of administrator and teacher departures.

Upload Required File Type: excel Max File Size: 30 Total Files Count: 5

Resources


Staffing and Staff Tu...

Applicant Evidence :


4MEVA Staffing and ...

Uploaded on **7/22/2024**
by **Melinda Browne**

Q42. **Explanation of Staff Turnover:**

During the four year period, MEVA did not experience any turnover of administrators. There were fourteen (14) instructional faculty who departed: Ten (10) accepted another job; One (1) retired; One (1) moved out of state; and Two (2) left for other reasons. MEVA has recruited replacements, and has expanded our faculty to sixty-four (64) people for SY-2024/2025.



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission





2024 MAINE CHARTER SCHOOL COMMISSION - RENEWAL APPLICATION
Maine Charter School Commission




8. Student Turnover


Q43. **Student Turnover** Please complete the Student Turnover table below. List the following information for each year of the current charter period: the number of students and the number of departures of students during and at the end of each school year. Provide a brief explanation of student departures.

Upload Required File Type: excel Max File Size: 30 Total Files Count: 5

Resources


Student Turnover Sp...

Applicant Evidence :


Q44 MEVA Student T...

Uploaded on **8/30/2024**
by **Melinda Browne**

Q44. **Explanation of Student Turnover:**


MEVA's student retention is remaining strong and improving year after year, due to our "Win Over the Student!" initiative. We are very proud of our success in this area.



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



Applicant Evidence :


MEVA Student Turno...

Uploaded on **8/5/2024**
by **Melinda Browne**



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



9. Projected Budget


Q45. Please provide a copy of your 3-Year Financial Projection which includes a balance sheet.

Upload Required File Type: pdf, excel, word Max File Size: 30 Total Files Count: 1

Applicant Comments :

MEVA projects a strong financial position over the next three years and beyond.

Applicant Evidence :


5MEVA three year pr...

Uploaded on **7/22/2024**
by **Melinda Browne**



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



10. Signatures


Q46.

Renewal Application Certification/Signature of School Leader

Signature

Q47.

Date of Application Approval by the School Leader

Wed Aug 28 2024 (Easterr 

Q48.

Name of School Leader

Dr. Melinda Browne

Q49.

Renewal Application Certification/Signature of the Board Chair




2024 MAINE CHARTER SCHOOL COMMISSION - RENEWAL APPLICATION
Maine Charter School Commission



Signature

Q50.

Date of Application Approval by the School's Governing Board

Tue Aug 20 2024 (Eastern 

Applicant Comments :

The MEVA governing board reviewed the renewal application at their August 20th, 2024 meeting.

Q51.

Name of Board Chair

Donna Pelletier

Final Status

Reject Approve



**2024 MAINE CHARTER SCHOOL COMMISSION -
RENEWAL APPLICATION**
Maine Charter School Commission



Approver Comments

A High-Quality, Personalized Online Education That Meets Your Child's Needs



MAINE
VIRTUAL ACADEMY
POWERED BY K12



WHO WE ARE

Maine Virtual Academy (MEVA) is a full-time, tuition-free online public school for students in grades 7–12. With online learning, your child can learn at home or wherever there's an internet connection while enjoying the benefits and support of a school community. Our personalized approach to online learning is one of endless possibilities, where learners—no matter who or where they are—can create, explore, and find their own path to success.

ABOUT OUR SCHOOL

MEVA uses innovative technology and a rich interactive curriculum to bring lessons out of the classroom and into your home. Our students complete a mix of online lessons and offline activities and are supported by Maine-licensed teachers who provide live instruction in virtual sessions.

WHAT WE OFFER

- Quality education for Maine residents in grades 7–12
- Live instruction from Maine-licensed teachers trained in online learning
- Engaging, interactive curriculum designed to accommodate multiple learning styles
- Early College and AP4ME courses from the University of Maine
- Summer session for enrichment and Credit Recovery courses
- College and career coaching for high school students
- Virtual clubs and activities
- A community of support for students and families

WHY CHOOSE US?

MEVA provides a safe, engaging learning environment where your child can learn at their own pace. Your child will gain the knowledge and confidence to reach their full potential and build the social, emotional, and real-world skills they need to meet tomorrow's challenges. And you'll be by their side, supporting them along the way because there's no better feeling than watching your child thrive!



For enrollment visit
meva.k12.com

mainevirtualacademy.org

School Year	Total Membership	Members Joining	Members Departing
2020-2021	5	0	0
2021-2022	6	2	1
2022-2023	6	1	1
2023-2024	5	1	2

	2020-2021	2021-2022	2022-2023	2023-2024
Administrators				
Number and FTEs	6 (FTE 5.5)	6 (FTE 5.5)	6 (FTE 5.5)	6 (FTE 5.5)
Departures during school year	0	0	0	0
Departures at end of school year	0	0	0	0
Teachers				
Number and FTEs	30 (FTE 29.5)	42 (FTE 41.5)	47 (FTE 46.0)	49 (FTE 48.0)
Departures during school year	0	2 (FTE 2.0)	0	2 (FTE 2.0)
Departures at end of school year	1 (FTE 1.0)	2 (FTE 2.0)	3 (FTE 3.0)	4 (FTE 4.0)
Other Staff				
Number and FTEs	4 (FTE 4.0)	6 (FTE 6.0)	6 (FTE 6.0)	6 (FTE 6.0)
Departures during school year	0	2 (FTE 2.0)	0	1 (FTE 1.0)
Departures at end of school year	0	0	0	0

	2020-2021	2021-2022	2022-2023	2023-2024
Number of Students (10/1)	430	437	438	442
Departures during school year	44	43	19	13
Departures at end of school year	25	15	20	20

SUMMARY

Goal: [Improve student growth and achievement](#)

Summary of revenue assumptions:

We do not expect grant and subsidy revenue to decline. Trends have shown small increases yearly. We do not expect a decrease in enrollment as we have had a wait list since inception. We have been granted an increase of student enrollment to 450 plus/minus a 10% cap. We will increase student population in small increases each year until we reach our cap, therefore, we would expect a small increase in State Subsidy revenue yearly. We projected an increase of 22 students for 2024-2025, increase in subsidy will come in 2025-2026. We will lose the ability to tap into CARES income to fund summer programs and instructional technology.

Summary of expense assumptions:

We expect the largest expense to continue to be salaries and benefits. Current movement to increase minimum wage to \$50,000 for teachers over next several years could impact expenses. At this time we predict a 2% salary increase, annually, over the next 3 years. We will continue to keep up to date on legislature regarding teacher minimum salary requirements in Maine. Competition to attain & retain teachers will be present, but with a virtual option, we feel we have an added incentive. We do not expect a major change in the cost of our leased facilities; we have a 3% increase annually under our current lease. We will purchase computers for students annually, in a three year cycle. In FY '24-25 we will use CARES funds to purchase computers. Starting in FY '25-26 we will purchase these with General Fund dollars. Credit recovery continues to be a priority of the staff at MEVA. We will maintain current staffing levels dedicated to credit recovery and focus on continued improvement of student results. We project the use of Unrestricted Fund Balance to fund the majority of our summer school program during FY '25-26 and moving forward

REVENUE	FY '24-25 Budget	FY '25-26 Budget	FY '26-27 Budget
IDEA Grant	137,059	140,000	140,000
Title IA Grant	213,605	215,000	215,000
Title II Grant	20,872	20,000	20,000
Title III Grant	223	-	-
Literacy Grant	24,662	-	-
Tier III School Improvement Grant	46,541	-	-
Homeless Grant	2,856	-	-
State Subsidy	5,061,616	5,419,593	5,527,985
Interest Income	19,000	19,000	19,000
Use of Unrestricted Fund Balance to Pay for Summer School	-	47,368	55,352
Total Revenue	5,526,434	5,860,961	5,977,337

EXPENDITURES	FY '24-25 Budget	FY '25-26 Budget	FY '26-27 Budget
Payroll	2,987,433	3,047,182	3,108,125
Summer School		50,000	51,000
Literacy Grant Stipends	24,662	-	-
Health Insurance	504,000	600,000	625,000
HRA	40,000	50,000	45,000
Employee Benefits for Professionals	82,600	85,078	87,630
Retirement Contributions for Professionals	304,718	310,813	317,029
Social Security/Medicare Payments for Professionals	43,318	44,184	45,068
Technology related software	150,000	150,000	150,000

SPED Expenses (excluding Salaries and benefits)

Special Education Contracted Services	195,000	200,000	200,000
Internet Connectivity	600	1,000	1,300
Dues and Fees	700	700	700
Other Supplies	5,000	5,000	5,000
Technology Related Supplies	10,000	10,000	10,000
Books	3,000	3,000	3,000
Online Subscriptions - Software and Apps	15,000	15,000	15,000
Miscellaneous Expenditures	2,000	2,500	2,500
Professional Education Services	15,000	16,000	16,000

Gifted & Talented Expenses (excluding Salaries and benefits)

Classroom Supplies	1,500	1,500	1,500
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Classroom Supplies	3,000	3,000	3,000
Other Purchased Services	1,000	1,000	1,000
Other Purchased Services	2,000	2,000	2,000
Miscellaneous	500	500	500
K12 Charges			
Other Professional Services	219,686	232,544	236,879
Purchased Professional and Technical Services	384,451	406,952	414,539
Rentals of Computers & Related Equipment	15,000	15,000	15,000
All Other Expenditures			
Purchased Property Services	147,485	151,910	156,467
Purchased Professional and Technical Services	50,000	50,000	50,000
Professional Educational Services	20,000	20,000	20,000
Professional Educational Services	10,000	15,000	15,000
Audit	15,000	16,000	18,000
Legal Fees	10,000	10,000	10,000
Renting Land and Buildings - Lease Agreements	20,000	20,000	20,000
Cleaning Services	15,000	16,000	17,000
Communications - Postage	23,000	24,000	25,000
Travel	10,000	10,000	10,000
Communications - Telephone	18,000	20,000	20,000
Equipment and Furniture, Instructional, Non-Capitalized	10,000	20,000	20,000
Equipment and Furniture, Instructional, Non-Capitalized	58,581	112,000	112,000
General Supplies	15,000	18,000	18,000
Instructional Supplies	10,000	10,000	10,000
Insurance (Other Than Employee Benefits)	35,000	40,000	42,000
Internet Connectivity	15,000	17,000	19,000
All Other	34,200	38,100	38,100
Budgeted Expenses	5,526,434	5,860,961	5,977,337

Rent
Payroll Fees, 3 party review; ASI
Title II Prof Development
Other Prof Development
Testing Site Rentals
Janitorial
Postage (includes shipment of laptops)
Testing travel/Prof Development Travel
Telephone
Equipment not capitalized (staff computers)
Equipment not capitalized (student computers)
General Insurance
Internet charges

ENROLLMENT

(From financial reporting measures)

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Budgeted Enrollment (ED279)	415	429	396	430	437	438	460	460	460
Actual Enrollment	395	396	430	437	438	442	unknown	unknown	unknown

Note: Increase in enrollment has not been approved, but request has been made. Projecting approval for 12 additional students beginning in 2024-2025.

ANNUAL BUDGET

Budgeted Revenue

	FY '24-25 Budget	FY '25-26 Budget	FY '26-27 Budget	Description
IDEA Grant	137,059	140,000	140,000	
Title IA Grant	213,605	215,000	215,000	
Title II Grant	20,872	20,000	20,000	
Title III Grant	223	-	-	
Literacy Grant	24,662	-	-	
Tier III School Improvement Grant	46,541	-	-	
Homeless Grant	2,856	-	-	
State Subsidy	5,061,616	5,419,593	5,527,985	2% inflation increase; 12 additional students in FY '25-26
Interest Income	19,000	19,000	19,000	
Total Revenue	5,526,434	5,813,593	5,921,985	
Use of Unrestricted Fund Balance to Pay for Summer School	-	47,368	55,352	

Budget Expenditures

Account	FY '24-25 Budget	FY '25-26 Budget	FY '26-27 Budget	Description
Payroll	2,987,433	3,047,182	3,108,125	
Summer School	-	50,000	51,000	
Literacy Grant Stipends	24,662	-	-	
Health Insurance	504,000	600,000	625,000	MEVA portion of invoice estimated = \$50,000 (\$47,000 per month currently)
HRA	40,000	50,000	45,000	estimated 30% of employees would take the full amount
Employee Benefits for Professionals	82,600	85,078	87,630	estimated \$1400 per employee for dental, vision, life, workers comp (59 employees)
Retirement Contributions for Professionals	304,718	310,813	317,029	10.2% of wages
Social Security/Medicare Payments for Professionals	43,318	44,184	45,068	.0145 of wages
Technology related software (supply asset)	150,000	150,000	150,000	Purchase of software for student data

SPED Expenses (excluding Salaries and benefits)

Special Education Contracted Services	195,000	200,000	200,000	
Internet Connectivity	600	1,000	1,300	
Dues and Fees	700	700	700	
Other Supplies	5,000	5,000	5,000	
Technology Related Supplies	10,000	10,000	10,000	
Books	3,000	3,000	3,000	
Online Subscriptions - Software and Apps	15,000	15,000	15,000	SPED specific
Miscellaneous Expenditures	2,000	2,500	2,500	
Professional Education Services	15,000	16,000	16,000	Prof Dev Teachers

Gifted & Talented Expenses (excluding Salaries and benefits)

Classroom Supplies	1,500	1,500	1,500	
Classroom Supplies	3,000	3,000	3,000	
Other Purchased Services	1,000	1,000	1,000	
Other Purchased Services	2,000	2,000	2,000	
Miscellaneous	500	500	500	

K12 Charges

Other Professional Services	219,686	232,544	236,879	4% Management fee
Purchased Professional and Technical Services	384,451	406,952	414,539	7% Technology fee
Rentals of Computers & Related Equipment	15,000	15,000	15,000	Testing Computer Rentals

All Other Expenditures

Professional Educational Services	20,000	20,000	20,000	Title II Prof Development
Professional Educational Services	10,000	15,000	15,000	Other Prof Development
Audit	15,000	16,000	18,000	Audit
Bank Fees	1,000	1,000	1,000	Bank fees
Cleaning Services	15,000	16,000	17,000	Janitorial
Communications - Postage	23,000	24,000	25,000	Postage (includes shipment of laptops)
Communications - Telephone	18,000	20,000	20,000	Telephone
Dues and Fees	2,000	2,000	2,000	Dues to Professional Organizations
Purchased Professional and Technical Services	50,000	50,000	50,000	Payroll Fees, 3 party review; ASL
Equipment and Furniture, Instructional, Non-Capitalized	10,000	20,000	20,000	Equipment not capitalized (staff computers)
Equipment and Furniture, Instructional, Non-Capitalized	58,581	112,000	112,000	Equipment not capitalized
General Supplies	15,000	18,000	18,000	Supplies
General Supplies	5,000	6,000	6,000	Graduation
Supplies - Admin	1,000	1,500	1,500	Testing Supplies
Instructional Supplies	10,000	10,000	10,000	
Insurance (Other Than Employee Benefits)	35,000	40,000	42,000	General Insurance
Internet Connectivity	15,000	17,000	19,000	Internet charges (\$600/mo for MEVA), student internet
Legal	10,000	10,000	10,000	Legal
Fingerprinting Fees	200	500	500	
Miscellaneous Expenditures	5,000	6,500	6,500	
Miscellaneous Expenditures (includes food)	1,000	1,100	1,100	
Nurse	500	1,000	1,000	Contracted Nurse
Photocopier Service Agreement	8,000	8,000	8,000	
Professional Education Services	1,500	1,500	1,500	Guidance
Professional Education Services	1,500	1,500	1,500	Administration
Purchased Professional Services	3,000	3,000	3,000	Fees for sports paid to other schools
Purchased Professional Services	1,500	1,500	1,500	Fee for band paid to other schools
Purchased Professional Services	-	-	-	Capital Area Staffing Solutions
Purchased Property Services	147,485	151,910	156,467	Rent
Renting Land and Buildings - Lease Agreements	20,000	20,000	20,000	Testing Site Rentals
Repair and Maintenance Services	3,000	3,000	3,000	
Travel	10,000	10,000	10,000	Testing travel/Prof Development Travel

Budgeted Expenses	5,526,434	5,860,961	5,977,337	
Net Surplus	-	-	(0)	

MEVA Budgeted Revenue

	FY '24-25 Budget	FY '25-26 Budget	FY '26-27 Budget	
IDEA Grant	137,059	140,000	140,000	
Title IA Grant	213,605	215,000	215,000	
Title II Grant	20,872	20,000	20,000	
Title III Grant	223	-	-	
Literacy Grant	24,662	-	-	
Tier III School Improvement Grant	46,541	-	-	
Homeless Grant	2,856	-	-	
State Subsidy	5,061,616	5,419,593	5,527,985	3% increase projected in FY'25-26, along with the increase in student count/2%increase projected for FY'26-27
Interest Income	19,000	19,000	19,000	
Total Revenue	5,526,434	5,813,593	5,921,985	

442.00	Student count on 2023-2024 ED279
5,061,616.00	Net total amount received on ED279
11,451.62	Ave price per student per ED279 for 2023-2024
18.00	# of students
206,129.16	Projected subsidy increase for 12 additional students

Personnel Breakdown

Department	FY '24-25 Budget		
	Middle School	High School	Administration
English	101,335	305,149	-
Foreign Language	-	45,882	-
Art	8,573	89,433	-
Physical Education/Health	4,361	17,441	-
Science	43,482	92,633	-
Math	51,261	359,908	-
History	49,056	182,845	-
American Sign Language	-	-	-
Title 1	85,366	98,430	-
Local Entitlement	44,596	85,738	-
Special Education	72,444	342,626	87,444
Gifted & Talented	10,084	8,067	-
Guidance	-	-	141,064
Administration	-	-	660,215
	470,558	1,628,153	888,723

2,987,433

Department	FY '25-26 Budget		
	Middle School	High School	Administration
English	103,362	311,252	-
Foreign Language	-	46,799	-
Art	8,745	91,221	-
Physical Education/Health	4,448	17,790	-
Science	44,351	94,486	-
Math	52,286	367,106	-
History	50,037	186,502	-
American Sign Language	-	-	-
Title 1	87,073	100,399	-
Local Entitlement	45,488	87,453	-
Special Education	73,893	349,479	89,193
Gifted & Talented	10,285	8,229	-
Guidance	-	-	143,885
Administration	-	-	673,419
	479,969	1,660,716	906,497

3,047,182

Department	FY '26-27 Budget		
	Middle School	High School	Administration
English	105,429	317,477	-
Foreign Language	-	47,735	-
Art	8,919	93,046	-
Physical Education/Health	4,537	18,146	-
Science	45,238	96,376	-
Math	53,332	374,448	-
History	51,038	190,232	-
American Sign Language	-	-	-
Title 1	88,815	102,407	-
Local Entitlement	46,398	89,202	-
Special Education	75,371	356,469	90,977
Gifted & Talented	10,491	8,393	-
Guidance	-	-	146,763
Administration	-	-	686,888
	489,568	1,693,930	924,627

3,108,126

Special Education Instruction

MEVA historically has approximately 19-20% of its students comprise of Special Education students. We have seen a small increase over the past couple of years, but do not foresee this materially changing over the next three years. The cost of services however has increased each year and we expect that trend to continue.

Expenses (excluding Salaries and benefits)	FY '24-25 Budget	FY '25-26 Budget	FY '26-27 Budget
Special Education Contracted Services	195,000	200,000	200,000
Internet Connectivity	600	1,000	1,300
Dues and Fees	700	700	700
Other Supplies	5,000	5,000	5,000
Technology Related Supplies	10,000	10,000	10,000
Books	3,000	3,000	3,000
Online Subscriptions - Software and Apps	15,000	15,000	15,000
Miscellaneous Expenditures	2,000	2,500	2,500
Professional Education Services	15,000	16,000	16,000

Note: See Personnel tab for SPED Salary breakdown by year

Summer Instruction

	FY '24-25 Budget	FY '25-26 Budget	FY '26-27 Budget
Wage & Benefits	-	50,000.00	51,000.00

MEVA has historically utilized the CARES act revenue to fund summer school programs.

The final CARES funds, ESSER III, period of performance ends September 30, 2024.

Therefore, we have budgeted expenses to fund summer school programs for FY '25-26 and FY '26-27.

MEVA has an average of 100 students participate in summer learning programs.

Approximately 19% of those students are Special Education students. We do not expect this to materially change.

MEVA rents the facility at 6 E. Chestnut Street, Augusta, ME 04330

The Rent is \$12020 per month (\$144,240 annually). Rent will be increased 3% per year on the anniversary of the lease extension (Oct 1, annually).

The term ends on July 31, 2025. Assume we will renew lease on same terms.

	FY '24-25 Budget	FY '25-26 Budget	FY '26-27 Budget
Purchased Property Services	147,485	151,910	156,467