

2023-2024

MSAD #49

School Budget Proposal



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M.S.A.D. #49 Board of School Directors

Albion

Katrina Dumont.....649-3532
 Billie Jo Brown-Woods.....649-2743

Benton

Sarah Williams314-5070
 Elizabeth Ridgeway614-4040

Clinton

Neal Caverly453-6520
 Terry Knowles.....238-0635
 Melissa Michaud449-2910

Fairfield

Joel Bouchard.....313-4138
 Danielle Boutin, Vice Chair.....660-1395
 Rae Davis-Folsom.....446-0838
 Rachel Hachey692-3838
 Heather Hussey668-6022
 Karen Kusiak, Chair.....441-2048

Administration

Superintendent of Schools	Roberta Hersom
Assistant Superintendent of Schools	Sean Boynton
Albion Elementary School Principal	Lori Lee
Benton Elementary School Principal	Brian Wedge
Benton Elementary School Assistant Principal	Pamela Blais
Clinton Elementary School Principal	Cathy Gordon
Fairfield Primary School Principal	Lori Lee
Lawrence Junior High School Principal	Laura Reynolds
Lawrence Junior High School Assistant Principal	Dennis Duquette
Lawrence High School Principal	Dan Bowers
Lawrence High School Assistant Principal	Andrew Haynie
Lawrence Athletic Director	David Packard
Director of Student Services	Amy McDaniel
Adult Education Director	Adam Sikora

MAINE SCHOOL ADMINISTRATIVE DISTRICT 49

8 School Street, Fairfield, Maine 04937

May 2023

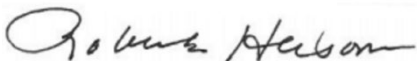
Dear Citizens:

This booklet displays the amounts and organization of proposed expenditures and revenue for the 2023-2024 budget as will be presented at the May 16 District Public Hearing. The School Board is proposing a total budget of \$29,625,431.28. The School Board worked hard to reduce the initial budget request, down from about a 10% increase, in order to reduce local contribution for all towns. The detailed budget is available on the District website.

You will find explanations of each budget article and the sources of revenue to fund the budget in this booklet. Articles 1 through 11 represent expenditure categories required by the State. Articles 12 and 13 authorize raising the funds and Article 14 summarizes the budget. Articles 17 and 18 authorize the transfers among cost centers, not to increase the authorized budget, and establish a contingency fund for periods of financial emergency, delegating authority to the School Board to transfer a sum of those funds to the operating budget only when it determines by public vote that an emergency exists. The Board has been judicious with the development of this budget, leveraging Elementary and Secondary School Emergency Relief Funds to support the operation of the District. Though the District's 2023-2024 subsidy was reduced from 2022-2023, the Maine Department of Education adjusted the FY 24 calculated mil rate for required local contribution from 7.10 to 6.97, which provides some relief from use of local funds.

This budget reflects the Board's work to balance needs and resources, while ensuring a best effort to support our students' educational needs. If you have any questions or would like more information, please contact me or any member of our School Board.

Sincerely,



Roberta E. Hersom
Superintendent of Schools

Budget

Actual Warrant Articles will be **underlined**. These are the Articles as they are written on the budget meeting warrant as you will see them when you vote at the **May 16, 2023 at Lawrence Junior High School, 7:00 pm.**

The State requires **Articles 1 through 11** to allocate the total school budget among different expenditure categories, as indicated for each article. The budget recommended by the School Board consists of the following Articles 1 through 16. Together, these articles constitute the proposed school operating budget for fiscal year 2023-2024 to be presented to the voters scheduled for June 13, 2023.

ARTICLE 1 – REGULAR INSTRUCTION

Article includes all elementary (PreK-8) and secondary (9-12) education, which includes teachers' salaries and benefits, books, teaching supplies, equipment purchases and substitute teacher salaries.

Article 1 - Regular Instruction

Salaries	\$ 7,473,186.39
Benefits	\$ 2,540,338.78
Contracted Services, Staff & Professional	
Development, Conferences	\$ 101,560.00
Maintenance, Equipment, Repairs	\$ 43,245.00
Phones, Postage, Travel, Tuition	\$ 23,575.00
Supplies, Books.....	\$ 345,429.87
Equipment, Software & Miscellaneous	
Dues, Fees	\$ 313,257.73
Contingency	\$ 80,000.00

TOTAL ARTICLE 1 – REGULAR INSTRUCTION \$ 10,920,592.77

Article 1 To see what sum the District will be authorized to expend for Regular Instruction.

School Board recommends \$ 10,920,592.77

ARTICLE 2 – SPECIAL EDUCATION

Includes all salaries, benefits of teachers, educational technicians, and specialists for grades K-12, also supplies, books, equipment, plus contracted services, and cost of placing severely impaired youngsters in therapeutic day treatment settings. An amount supports the education of state agency clients, which is reimbursed totally by the State.

Article 2 – Special Education

Salaries	\$ 3,210,320.91
Benefits	\$ 1,183,874.17
Contracted Services, Staff & Professional Development, Conferences	\$ 274,940.00
Maintenance, Repairs	\$ 1,500.00
Out of District Tuition	\$ 936,000.00
Maine Care Local Seed Special Purpose Private School.....	\$ 302,000.00
Phones, Postage, Travel	\$ 12,290.00
Supplies, Books.....	\$ 14,444.00
Equipment, Software & Miscellaneous Dues, Fees	\$ 54,100.00

TOTAL ARTICLE 2 – SPECIAL EDUCATION\$ 5,989,469.08

Article 2 To see what sum the District will be authorized to expend for Special Education.

School Board recommends \$ 5,989,469.08

ARTICLE 3 – CAREER AND TECHNICAL EDUCATION

Tuition charged for high school students to attend Mid-Maine Technical Center. Approximately 79 students from Lawrence will attend ½ day sessions at the Regional Center in 2023-2024.

Article 3 To see what sum the District will be authorized to expend for Career and Technical Education

School Board recommends \$ 0.00

TOTAL ARTICLE 3 – CAREER AND TECHNICAL EDUCATION.....\$ 0.00

ARTICLE 4 – SYSTEM ADMINISTRATION

Includes School Directors and Central Office salaries, legal, audit, insurance cost, budget meetings, cost for advertising vacant positions, printing of newsletters, and all business functions for the District.

Article 4 – System Administration

Salaries	\$ 512,972.12
Benefits	\$ 196,279.26
Professional Services – Auditors and Legal	\$ 71,000.00
Contracted Services, Staff and Professional Development, Conferences	\$ 14,650.00
Maintenance and Repairs	\$ 72,300.00
Phones, Postage, Travel, Tuition, Liability Insurance	\$ 54,729.00
Supplies and Books	\$ 12,350.00
Equipment, Software and Miscellaneous Dues, Fees	\$ 34,430.00

TOTAL ARTICLE 4 – SYSTEM ADMINISTRATION \$ 968,710.38

Article 4 To see what sum the District will be authorized to expend for System Administration

School Board recommends \$ 968,710.38

ARTICLE 5 – OTHER INSTRUCTION

Stipends for coaches and advisors in all co-curricular programs, officials' fees, supplies, uniforms, facility rental, and all co-curricular transportation costs. This covers all athletic programs plus drama, bands, chorus, math team, etc.

Article 5 – Other Instruction

Salaries	\$ 396,067.00
Benefits	\$ 81,582.52
Contracted Services	\$ 111,920.00
Phones, Postage, Travel, Tuition	\$ 1,425.00
Supplies and Books	\$ 94,164.00
Equipment, Software, Transportation and Dues	\$ 99,425.00

TOTAL ARTICLE 5 – OTHER INSTRUCTION..... \$ 784,583.52

Article 5 To see what sum the District will be authorized to expend for Other Instruction

School Board recommends \$ 784,583.52

ARTICLE 6 – STUDENT AND STAFF SUPPORT

Salaries and benefits for library staff, technology staff, counselors, nurses, clerical assistance, improvement of instruction and the contracted service of a school resource officer. Library books, computers and related technology, supplies and materials for specialized testing of students. Materials and counseling with students having problems. Medical and educational materials for nurses in all schools are included in this Article.

Article 6 – Student/Staff Support

Salaries	\$ 1,398,681.54
Benefits	\$ 516,444.62
Contracted Services, Professional Development	
Conferences, Resource Officer	\$ 124,793.00
Maintenance & Repairs.....	\$ 65,176.50
Phones, Postage, Internet and Travel	\$ 44,432.50
Supplies, Books.....	\$ 120,544.63
Equipment, Software & Misc. Dues and Fees	\$ 417,133.48

TOTAL ARTICLE 6 – STUDENT/STAFF SUPPORT \$ 2,687,206.27

Article 6 To see what sum the District will be authorized to expend for Student and Staff Support

School Board recommends \$ 2,687,206.27

ARTICLE 7 – SCHOOL ADMINISTRATION

Includes salaries and benefits for principals, clerical support, office supplies, materials, equipment, telephone, postage, dues for student fees, and graduation expenses.

Article 7 – School Administration

Salaries	\$ 1,046,911.76
Benefits	\$ 410,599.57
Contracted Services, Staff & Professional	
Development, Conferences	\$ 2,500.00
Maintenance and Repairs	\$ 14,250.00
Phones, Postage, Travel, Tuition	\$ 36,525.00
Supplies, Books.....	\$ 56,400.00
Equipment, Software & Miscellaneous Dues, Fees.....	\$ 15,500.00

TOTAL ARTICLE 7 – School Administration..... \$ 1,582,686.33

Article 7 To see what sum the District will be authorized to expend for School Administration

School Board recommends \$ 1,582,686.33

ARTICLE 8 – TRANSPORTATION

Cost of salaries, benefits, insurance, fuel, maintenance of school buses to transport students to and from school, as defined by Maine’s Essential Programs and Services.

Article 8 – Transportation

Salaries	\$ 1,002,031.27
Benefits	\$ 369,990.26
Contracted Services, Prof. Development, Conferences	\$ 105,000.00
Maintenance and Repairs	\$ 30,150.00
Phones, Postage, Travel, Insurance.....	\$ 42,578.00
Fuel, Supplies, Books	\$ 407,842.00
Bus Purchase & Bus Equipment.....	\$ 61,000.00

TOTAL ARTICLE 8 – TRANSPORTATION \$ 2,018,591.53

Article 8 To see what sum the District will be authorized to expend for Transportation and Buses

School Board recommends \$ 2,018,591.53

ARTICLE 9 – FACILITIES MAINTENANCE

Includes salaries and benefits of all custodians, maintenance and support service workers. Also includes cleaning and repairs to buildings, minor capital outlay, electricity, fuel, repairs of all equipment, indoor air quality, removal of asbestos, keeping the grounds in shape, and cleaning and repairing of the boilers.

Article 9 – Facilities Maintenance

Salaries	\$ 1,435,601.73
Benefits	\$ 603,793.67
Contracted Services, Professional Dev. Conferences	\$ 48,500.00
Maintenance, Repairs.....	\$ 1,004,685.00
Phones, Postage, Travel, Insurance.....	\$ 172,397.00
Utilities (heat, electric) Supplies, Books.....	\$ 1,348,634.00
Equipment, Software, Dues	\$ 6,000.00
QZAB/QSCB/ Energy Payments/ACA	\$ 53,980.00

TOTAL ARTICLE 9 – FACILITIES MAINTENANCE \$ 4,673,591.40

Article 9 To see what sum the District will be authorized to expend for Facilities Maintenance

School Board recommends \$ 4,673,591.40

ARTICLE 10 – DEBT SERVICE

The district has completed payment for all facilities and owes no debt service.

Article 10 – Debt Service

TOTAL ARTICLE 10 – DEBT SERVICE..... \$ 0.00

Article 10 To see what sum the District will be authorized to expend for Debt Service and Other Commitments

School Board recommends \$ 0.00

ARTICLE 11 – OTHER EXPENDITURES

Article 11 To see what sum the District will be authorized to expend for All Other Expenditures

School Board recommends \$ 0.00

TOTAL ARTICLE 11 – OTHER EXPENDITURES \$ 0.00

Articles 12 through 13 raise funds for the proposed school budget.

ARTICLE 12 – STATE/LOCAL EPS FUNDING ALLOCATION

The District'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 the State law to be the minimum amount that the District must raise and assess in order to receive the full amount of State dollars.

Article 12 To see what sum the District will appropriate for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the District will raise and assess as each municipality'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.

Recommended amounts set forth below:

Total State Appropriated:

(By municipality)

Town of Albion	\$ 2,433,468.13
Town of Benton	\$ 4,134,578.23
Town of Clinton	\$ 6,171,738.69
<u>Town of Fairfield</u>	<u>\$ 10,436,101.88</u>

Total State

Appropriated: \$ 23,175,886.93

Total Raised:

(Required Local Contribution by Municipality)

Town of Albion	\$ 1,058,278.33
Town of Benton	\$ 1,592,761.17
Town of Clinton	\$ 1,619,247.17
<u>Town of Fairfield</u>	<u>\$ 2,895,802.67</u>

School District

Total Raised: \$ 7,166,089.34

ARTICLE 13 – ADDITIONAL LOCAL FUNDS

Written ballot required

Article 13 To see what sum the District will raise and appropriate in additional local funds (Recommend \$ 4,248,039.28 which exceeds the State’s Essential Programs and Services allocation model by \$ 4,248,039.28 as required to fund the budget recommended by the School Board.

The School Board recommends \$ 4,248,039.28, which exceeds the State’s Essential Programs and Services allocation model by \$ 4,248,039.28. The School Board gives the following reasons for exceeding the State’s Essential Programs and Services funding model: The EPS model does not recognize all the costs of school functions; in some areas EPS amounts are less than the board believes are necessary to provide a quality education.

The additional local funds are those locally raised funds over and above the District’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 District budget for educational programs.

ARTICLE 14 – SUMMARIZES THE PROPOSED SCHOOL BUDGET

Article 14 To see what sum the District will authorize the School Board to expend for the fiscal year beginning July 1, 2023 and ending June 30, 2024 from the District’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.

School Board recommends \$ 29,625,431.28

ARTICLE 15 – RAISES AND APPROPRIATES FUNDS FOR THE SCHOOL NUTRITION PROGRAM

Article 15 To see if the District will raise and appropriate \$ 58,399.30 for the school nutrition program with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the school nutrition program?

ARTICLE 16 – AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE

Article 16 To see if the District will appropriate \$ 240,727.13 for adult education and raise \$ 161,960.76 as the local share, with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program?

ARTICLE 17 – AUTHORIZES TRANSFERS OF APPROPRIATIONS AMONG COST CENTERS

Article 17 To see if the District will authorize the School Board to transfer amounts exceeding 5% of the total appropriation for any cost center to another cost center or among other cost centers for the 2023-2024 fiscal year, provided that transfers shall not be permitted to increase the authorized total school budget?

School Board Recommends a “Yes” Vote.

ARTICLE 18 – ESTABLISHES A CONTINGENCY FUND

Article 18 To see if the District shall establish a non-lapsing contingency fund and authorize the School Board to transfer the District’s unallocated balances in excess of 9% of the prior fiscal year’s budget, as determined by audit, to the District’s contingency fund for periods of financial emergency pursuant to section 1482-B(3) of Title 20-A; and shall the District delegate authority to the School Board to expend sums in the contingency fund when the School Board determines by public vote that an emergency need exists, and to transfer sums in the contingency fund to the District’s general fund for use in school operating budgets approved by District voters?

School Board Recommends a “Yes” Vote.

2023-2024 SUMMARY OF UNIT ALLOCATION

	EPS Local Allocation	Additional Local Funds	Total
Albion	\$1,058,278.33	\$627,344.67	\$1,685,623.01
Benton	\$1,592,761.17	\$944,184.71	\$2,536,945.87
Clinton	\$1,619,247.17	\$959,885.55	\$2,579,132.71
Fairfield	\$2,895,802.67	\$1,716,624.35	\$4,612,427.02
TOTAL	\$7,166,089.34	\$4,248,039.28	\$11,414,128.61

2023-2024 SCHOOL NUTRITION PROGRAM ALLOCATION

Albion	\$8,624.33	Clinton	\$13,195.89
Benton	\$12,980.04	Fairfield	\$23,599.04

Total: \$58,399.30

2023-2024 ADULT EDUCATION ALLOCATION

Albion	\$23,918.14	Clinton	\$36,596.60
Benton	\$35,997.99	Fairfield	\$65,448.03

Total: \$161,960.76

Anticipated Revenues

	Budgeted: 2022-2023	Projected: 2023-2024
LOCAL:		
Foundation Allocation	\$6,975,868.34	\$7,166,089.34
Local Debt Service Allocation	\$ 0.00	\$ 0.00
Additional Local Funds	\$3,036,542.16	\$4,248,039.28
<i>Sub Total</i>	\$10,012,410.50	\$11,414,128.62
OTHER:		
Balance Forward	\$1,250,000.00	\$2,000,000.00
State Supplemental Budget	\$ 605,685.33	\$ 0.00
Tuition	\$0.00	\$20,000.00
Interest	\$12,000.00	\$15,000.00
Sale of Inventory	\$2,000.00	\$2,000.00
Gate Receipts	\$20,000.00	\$20,000.00
Reimbursement Medicaid	\$50,000.00	\$15,000.00
State Agency Clients	\$35,000.00	\$10,000.00
<i>Sub Total</i>	\$1,974,685.33	\$2,082,000.00
STATE:		
Foundation Allocation	\$16,157,011.81	\$16,009,797.59
Education Svc Center Allocation	\$124,742.02	\$119,505.07
<i>Sub Total</i>	\$16,281,753.83	\$16,129,302.66
TOTAL:		
	\$28,268,849.66	\$29,625,431.28

M.S.A.D. #49 Revenue Report
Federal/State Grants Received
2022-2023

Description	Estimated Revenue
Title IA & Title IA Reallocated	\$1,089,292.52
Title IIA Improving Teacher Quality137	\$137,680.71
Title IVA	\$102,908.21
Title V	\$0.00
Program Improvement	\$42,021.29
Individuals with Disability Education Act	\$622,609.82
IDEA Preschool	\$8,643.30
Adult Basic Education (AEFLA)	\$17,479.34
MCCA/College Transitions (Adult Ed - multi-town)	\$44,243.67

Resident Per Pupil Operating Costs

Information as reported on the Maine Department of Education ESSA website:

Resident Student Per Pupil Operating Costs

For 2021-2022 School Year

State of Maine Average Per-Pupil Costs	\$ 16,248
M.S.A.D. #49 Per-Pupil Costs	\$ 13,026
Difference	(-\$ 3,222)

M.S.A.D. #49 spends less than 217 out of 257 School Administrative Units.

2022-2023 Enrollments for M.S.A.D. #49

	4Yr	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Albion	14	19	16	13	14	10	6	10							102
Benton			86	96	83	77	88	105							535
Clinton	15	26	33	33	36	34	32	34							243
FFPrim	30	79													109
LJHS									133	165					298
LHS											133	154	131	143	561
Totals	59	124	135	142	133	121	126	149	133	165	133	154	131	143	1848

Students Attending as of 4/1/2023

M.S.A.D. #49 Budget History

<u>School Year</u>	<u>Amount of Budget</u>	<u>% Increase</u>
2013-2014	\$ 24,777,600.80	4.35%
2014-2015	\$ 25,144,746.41	1.48%
2015-2016	\$ 25,492,400.04	1.38%
2016-2017	\$ 25,815,540.99	1.27%
2017-2018	\$ 26,217,303.84	1.56%
2018-2019*	\$ 26,496,817.20	1.07%
2019-2020	\$ 27,117,446.40	2.34%
2020-2021	\$ 27,843,591.11	2.68%
2021-2022	\$ 27,633,228.76	- 0.76%
2022-2023	\$ 28,268,849.66	2.30%
2023-2024	\$ 29,625,431.28	4.80%

* This dollar amount reflects the change for the School Nutrition Transfer Article 11 to Article 17



Schedules for Voting on June 13, 2023

Town of Albion.....	Albion Town Office Besse Building 22 Main Street 11:00 a.m. - 7:00 p.m.
Town of Benton.....	Benton Town Office 1279 Clinton Avenue 11:00 a.m. - 7:00 p.m.
Town of Clinton.....	Clinton Town Office 27 Baker Street 8:00 a.m. - 8:00 p.m.
Town of Fairfield.....	Fairfield Community Center 61 Water Street 8:00 a.m. - 8:00 p.m.

*M.S.A.D. #49
8 School Street
Fairfield, ME 04937*

NONPROFIT ORGANIZATION
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POSTAL PATRON

**Congratulations to Our Graduates
The Class of 2023!**

