

**2018-2019**

**MSAD #49**

**School Budget Proposal**



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

## Albion

Katrina Dumont.....649-3532  
 Kara Kugelmeyer .....437-4595

## Benton

Katie Flood-Gerow .....314-7517  
 Ronald Liberty .....314-4996

## Clinton

Jenny Boyden, V. Chair .....861-1048  
 Neal Caverly .....453-6520  
 Janice Chesley .....426-8180

## Fairfield

Shawn Knox .....649-4501  
 Timothy Martin .....314-1640  
 Terry Michaud.....453-6317  
 Shelley Rudnicki, Chair .....314-6898  
 Danielle Boutin .....660-1395  
 Caroline Toto-Lawrence .....314-7520

## Administration

Superintendent of Schools	Dean Baker
Assistant Superintendent of Schools	Roberta Hersom
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	Sean Boynton
Lawrence Junior High School Assistant Principal	Laura Reynolds
Lawrence High School Principal	Mark Campbell
Lawrence High School Assistant Principal	Karl Matulis
Lawrence Athletic Director	David Packard
Special Education Director	Cory Rogers
Adult Education Director	Pat Hughes

# Maine School Administrative District No. 49

## **Superintendent of Schools**

Fairfield, ME 04937

207-453-4200

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May, 2018

Dear Citizens:

This booklet displays the amounts and organization of proposed expenditures and revenue for the 2018-19 budget as you will see them at the May 15 budget meeting. The school board is proposing a total budget of \$26,544,197.20. That represents a 1.24% increase over the current year. The school board worked hard to reduce the initial budget request from about a 6.5% increase in order to limit local taxes. The board eliminated five teaching positions as part of its actions to set the proposed budget. The detailed budget is available on the district website.

You will find detailed explanations of each budget article and the sources of revenue to fund the budget in this booklet. Articles 1 through 11 represent expenditures in a format required by the State. Articles 12 through 14 authorize raising the funds and article 15 summarizes the budget. The State is requiring the shift of costs to support school lunch from article 11 to 17 and shifting funding authorization for funding that amount from article 14 to 17. Article 16 authorizes spending funds from additional grants and gifts as long as they do not require additional taxes and the final article supports adult education. This budget reflects the district's actions to balance needs and resources. If you have any questions, please contact any board member or me. Thank you.

Sincerely,



Dean P. Baker  
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 15, 2018 District Budget Meeting 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.

## ARTICLE 1 – REGULAR INSTRUCTION

Article includes all elementary (Pre-K-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 .....	\$ 7,536,233.63
Benefits .....	\$ 2,343,945.70
Contracted Services, Staff & Professional	
Development, Conferences .....	\$ 89,960.00
Maintenance, Equipment, Repairs .....	\$ 35,605.00
Phones, Postage, Travel, Tuition .....	\$ 23,325.00
Supplies, Books.....	\$ 571,003.49
Equipment, Software & Miscellaneous	
Dues, Fees .....	\$ 216,986.24
Contingency .....	\$ 80,000.00

**TOTAL ARTICLE 1 – REGULAR INSTRUCTION..... \$ 10,897,059.06**

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

School Board recommends \$ 10,897,059.06

## **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 residential placement. An amount supports the education of state wards, which is reimbursed totally by the State or other school districts.

### **Article 2 – Special Education**

Salaries .....	\$ 2,632,565.54
Benefits .....	\$ 959,640.59
Contracted Services, Staff & Professional Development, Conferences .....	\$ 121,000.00
Maintenance, Repairs.....	\$ 750.00
Out of District Tuition .....	\$ 164,500.00
Maine Care Local Seed Special Purpose Private School.....	\$ 302,000.00
Phones, Postage, Travel .....	\$ 8,070.00
Supplies, Books.....	\$ 29,115.00
Equipment, Software.....	\$ 16,034.00

**TOTAL ARTICLE 2 – SPECIAL EDUCATION .....\$ 4,233,675.13**

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

School Board recommends \$ 4,233,675.13.

## **ARTICLE 3 – CAREER AND TECHNICAL EDUCATION**

Tuition charged for high school students to attend Mid-Maine Technical Center. Approximately 110 students from Lawrence will attend ½ day sessions at the Regional Center in 2018-2019.

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

School Board recommends \$ 25,756.00.

**TOTAL ARTICLE 3 – CAREER AND TECHNICAL EDUCATION....\$ 25,756.00**

## **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.....	\$ 437,156.56
Benefits .....	\$ 177,900.29
Professional Services – Auditors and Legal .....	\$ 53,000.00
Contracted Services, Staff and Professional Development, Conferences .....	\$ 6,550.00
Maintenance and Repairs.....	\$ 25,581.00
Phones, Postage, Travel, Tuition, Liability Insurance....	\$ 52,304.00
Supplies and Books.....	\$ 7,480.00
Equipment, Software and Miscellaneous Dues, Fees .....	\$ 31,620.00

**TOTAL ARTICLE 4 – SYSTEM ADMINISTRATION ..... \$ 791,591.85**

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

School Board recommends \$ 791,591.85.

## **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.....	\$ 333,479.10
Benefits .....	\$ 40,988.98
Contracted Services .....	\$ 87,420.00
Phones, Postage, Travel, Tuition .....	\$ 1,425.00
Supplies and Books.....	\$ 112,285.00
Equipment, Software, Transportation and Dues .....	\$ 85,350.00

**TOTAL ARTICLE 5 – OTHER INSTRUCTION..... \$ 660,948.08**

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

School Board recommends \$ 660,948.08.

## **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.....	\$ 1,376,259.22
Benefits .....	\$ 495,732.38
Contracted Services, Professional Development Conferences, Resource Officer .....	\$ 105,670.00
Maintenance & Repairs.....	\$ 61,175.00
Phones, Postage, Internet and Travel .....	\$ 68,573.75
Supplies, Books.....	\$ 123,594.60
Equipment, Software & Misc. Dues and Fees .....	\$ 473,754.17

**TOTAL ARTICLE 6 – STUDENT/STAFF SUPPORT ..... \$ 2,704,759.12**

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

School Board recommends \$2,704,759.12.

## **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.....	\$ 945,214.31
Benefits .....	\$ 404,939.79
Maintenance and Repairs.....	\$ 13,000.00
Phones, Postage, Travel, Tuition .....	\$ 27,800.00
Supplies, Books.....	\$ 52,124.00
Equipment, Software & Miscellaneous Dues, Fees.....	\$ 19,830.00

**TOTAL ARTICLE 7 – School Administration..... \$ 1,462,908.10**

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

School Board recommends \$ 1,462,908.10.



## **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 .....	\$ 815,215.13
Benefits .....	\$ 352,182.83
Contracted Services, Prof. Development, Conferences..	\$ 65,000.00
Maintenance and Repairs .....	\$ 14,057.55
Phones, Postage, Travel, Insurance.....	\$ 29,232.00
Fuel, Supplies, Books .....	\$141,542.00
Bus Purchase & Bus Equipment .....	\$ 185,800.00

**TOTAL ARTICLE 8 – TRANSPORTATION ..... \$ 1,603,029.51**

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

School Board recommends \$1,603,029.51.

## **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 .....	\$ 1,313,083.19
Benefits .....	\$ 559,666.71
Contracted Services, Professional Dev. Conferences .....	\$ 46,500.00
Maintenance, Repairs.....	\$ 900,807.25
Phones, Postage, Travel, Insurance.....	\$ 92,966.75
Utilities (heat, electric) Supplies, Books.....	\$ 876,449.59
Equipment, Software, Dues .....	\$ 112,500.00
QZAB/QSCB/ Energy Payments.....	\$ 215,116.86

**TOTAL ARTICLE 9 – FACILITIES MAINTENANCE ..... \$ 4,117,090.35**

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

School Board recommends \$ 4,117,090.35.

## 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

This amount supports the hot lunch program.

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\***

*\*Per the Department of Education, School Nutrition Transfer is now broken out from the operating budget in Article 17*

## Articles 12 through 14 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:

<b><u>Total State Appropriated:</u></b>		<b><u>Total Raised:</u></b>	
(By municipality)		(Required Local Contribution by Municipality)	
Town of Albion	2,798,732.59	Town of Albion	1,093,747.75
Town of Benton	3,784,325.48	Town of Benton	1,642,217.25
Town of Clinton	5,191,374.57	Town of Clinton	1,617,325.50
Town of Fairfield	10,176,411.20	Town of Fairfield	3,234,012.75
		<b>School District</b>	
<b>Total State Appropriated:</b>	<b>\$21,950,843.84</b>	<b>Total Raised</b>	<b>\$ 7,587,303.25</b>

## **ARTICLE 13 – NON-STATE-FUNDED DEBT SERVICE**

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

Article 13 To see what sum the District will raise and appropriate for the annual payments on debt service previously approved by the District voters for non-state-funded school construction projects or non-state-funded portions of school construction projects in addition to the funds appropriated as the local share of the District's contribution to the total cost of funding public education from kindergarten to grade 12.

School Board recommends \$ 0.00

*Note: Previously this article also included payments for minor capital renovation projects, but legislation was passed that redefined this category as only applying to major capital school construction projects.*

## **ARTICLE 14 – ADDITIONAL LOCAL FUNDS**

Article 14 (Written ballot required) To see what sum the District will raise and appropriate in additional local funds (Recommend \$ 2,570,973.36 which exceeds the State's Essential Programs and Services allocation model by \$ 2,570,973.36 as required to fund the budget recommended by the School Board.

The School Board recommends \$ 2,570,973.36 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$ 2,570,973.36: 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 15 – SUMMARIZES THE PROPOSED SCHOOL BUDGET**

Article 15 To see what sum the District will authorize the School Board to expend for the fiscal year beginning July 1, 2018 and ending June 30, 2019 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 \$ 26,496,817.20

**ARTICLE 16 – AUTHORIZES EXPENDITURE OF GRANTS AND OTHER RECEIPTS**

Article 16 In addition to amounts approved in the preceding articles, shall the School Board be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school purposes provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

**ARTICLE 17 – RAISE THE LOCAL SHARE AND APPROPRIATE FUNDING FOR THE SCHOOL NUTRITION PROGRAM**

Article 17 To see if Maine School Administrative District No. 49 will raise and appropriate \$47,380.00 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 18 – AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE**

Article 18 To see if Maine School Administrative District No. 49 will appropriate \$262,848.93 for Adult Education and raise \$140,000.00 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.

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**2018-2019 SUMMARY OF UNIT ALLOCATION**

	<b>EPS Local Allocation</b>	<b>Additional Local Funds</b>	<b>Total</b>
<b>Albion</b>	<b>\$1,093,747.75</b>	<b>\$370,618.68</b>	<b>\$1,464,366.43</b>
<b>Benton</b>	<b>\$1,642,217.25</b>	<b>\$556,468.70</b>	<b>\$2,198,685.95</b>
<b>Clinton</b>	<b>\$1,617,325.50</b>	<b>\$548,034.08</b>	<b>\$2,165,359.58</b>
<b>Fairfield</b>	<b>\$3,234,012.75</b>	<b>\$1,095,851.90</b>	<b>\$4,329,864.65</b>
<b>TOTAL</b>	<b>\$7,587,303.25</b>	<b>\$2,570,973.36</b>	<b>\$10,158,276.61</b>

## 2018-2019 SCHOOL NUTRITION PROGRAM ALLOCATION

Albion	\$ 6,830.06	Clinton	\$10,099.62
Benton	\$10,255.06	Fairfield	\$20,195.26

**Total:**                     **\$47,380.00**

## 2018-2019 ADULT EDUCATION ALLOCATION

Albion	\$20,181.70	Clinton	\$29,842.69
Benton	\$30,301.99	Fairfield	\$59,673.62

**Total:**                     **\$140,000.00**

## Anticipated Revenues

	Budgeted: 2017-2018	Projected: 2018-2019
<b>LOCAL:</b>		
Foundation Allocation	\$7,151,783.00	\$7,587,303.25
Local Debt Service Allocation	\$0.00	\$0.00
Additional Local Funds	\$3,006,905.67	\$2,570,973.36*
<i>Sub Total</i>	\$10,158,688.67	\$10,158,276.61
<b>OTHER:</b>		
MainePERS Refund	\$300,000.00	\$0.00
Balance Forward	\$1,350,000.00	\$1,850,000.00
Tuition	\$10,000.00	\$10,000.00
Interest	\$20,000.00	\$30,000.00
Sale of Inventory	\$2,000.00	\$2,000.00
Gate Receipts	\$26,000.00	\$23,000.00
Reimbursement Medicaid	\$50,000.00	\$50,000.00
State Agency Clients	\$10,000.00	\$10,000.00
<i>Sub Total</i>	\$1,768,000.00	\$1,975,000.00
<b>STATE:</b>		
Foundation Allocation	\$14,290,615.17	\$14,363,540.59
Multiple Handicapped	\$0.00	\$0.00
<i>Sub Total</i>	\$14,290,615.17	\$14,363,540.59
<b>TOTAL:</b>		
	<b>\$26,217,303.84</b>	<b>*\$26,496,817.20</b>

\*reduced by \$47,380.00 - moved from Article 11 to Article 17

# M.S.A.D. #49 Revenue Report

Federal/State Grants Received

2017-2018

Description	Estimated Revenue
Title IA	\$1,018,576.14
Program Improvement/ESEA Accountability	\$39,986.47
Individuals with Disability Education Act	\$685,809.09
IDEA Preschool	\$4,868.00
Title IIA Improving Teacher Quality	\$100,648.32
United Way Grant (Adult Ed)	\$3,000.00
Adult Basic Education (AEFLA)	\$15,878.70
Rural Low Income (Title V)	\$46,682.39
State Dental Grant	\$2,000.00
DHHS Youth Workforce Grant (Adult Ed)	\$126,768.00
Transitions (Adult Ed - multi-town)	\$57,384.00
Program Improvement	\$11,200.00
BARR (Building Assets Reducing Risks)	\$73,687.23
Cole Grant	\$2,500.00
Title IVA	\$9,855.61

<b>Resident Per Pupil Operating Costs</b>	
<b>For 2016-17 School Year (Most Recent Figures Available Through the State)</b>	
State of Maine Average Per-Pupil Costs	\$11,581.35
M.S.A.D. #49 Average Per-Pupil Costs	\$10,738.19
<b>Difference</b>	<b>(-\$ 843.16)</b>
<b>M.S.A.D. #49 spends less than 156 out of 241 Maine Districts/Schools.</b>	

## 2017-2018 Enrollments for M.S.A.D. #49

	4Yr	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Albion		13	17	14	19	13	21	12							109
Benton		1	96	101	107	103	103	121							632
Clinton	11	43	51	20	36	21	39	26							247
FFPrim	54	88													142
LJHS									176	153					329
LHS											156	151	160	144	611
<b>Totals</b>	<b>65</b>	<b>145</b>	<b>164</b>	<b>135</b>	<b>162</b>	<b>137</b>	<b>163</b>	<b>159</b>	<b>176</b>	<b>153</b>	<b>156</b>	<b>151</b>	<b>160</b>	<b>144</b>	<b>2070</b>

Enrollment as of 4/1/2018

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

<u>School Year</u>	<u>Amount of Budget</u>	<u>% Increase</u>
2009-2010	\$23,810,740.87	1.35%
2010-2011*	\$22,946,643.62	-3.63%
2011-2012**	\$23,179,027.52	1.00%
2012-2013	\$23,744,882.80	2.44%
2013-2014	\$24,777,600.80	4.35%
2014-2015	\$25,144,746.41	1.51%
2015-2016	\$25,492,400.04	4.94%
2016-2017	\$25,815,540.99	1.27%
2017-2018	\$26,217,303.84	1.56%
2018-2019^	\$26,496,817.20	1.07%

\* This dollar amount includes the \$411,681.60 from Federal Stabilization Funds.

\*\* This dollar amount includes the \$259,538.40 from Federal Education Jobs Funds.

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



### Schedules for Voting on June 12, 2018

Town of Albion.....	Albion Town Office Besse Building 22 Main Street 8:00 a.m. - 8:00 p.m.
Town of Benton.....	Benton Town Office 1279 Clinton Avenue 8:00 a.m. - 8:00 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 7:30 a.m. - 8:00 p.m.

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

NONPROFIT ORGANIZATION  
U.S. POSTAGE  
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**Congratulations to Our Graduates  
The Class of 2018 !**

