

2017-2018

MSAD #49

School Budget Proposal



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

Albion

Katrina Dumont.....649-3532
 Kara Kugelmeyer437-4595

Benton

Katie Flood-Gerow314-7517
 Ronald Liberty314-4996

Clinton

Jenny Boyden861-1048
 Neal Caverly, V. Chair.....453-6520
 Janice Chesley426-8180

Fairfield

Shawn Knox649-4501
 Timothy Martin314-1640
 Terry Michaud.....453-6317
 Shelley Rudnicki, Chair314-6898
 Sherry Tompkins.....453-9822
 Caroline Toto-Lawrence314-7520

Administration

Superintendent of Schools	Dean Baker
Assistant Superintendent of Schools	Nora Murray
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	Roberta Hersom
Lawrence Junior High School Assistant Principal	Sean Boynton
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

May, 2017

Dear Citizens:

The school board proposes a budget of \$26,202,792.84 for the 2017-18 school year. That is an increase of 1.5%. Despite our student enrollment holding steady, the budget again reduces the number of employees. Continuing the trend of recent years, the state is making several changes in funding for local school districts that reduce state responsibility, increase required property taxes and do nothing to curtail state mandates for schools and the cost of complying with them. The Governor's proposed budget calls for an increase in the required local tax rate while sending \$328,772 less to support our towns than the current year.

The district proposes using \$500,000 of existing funds from a Maine PERS refund to create a capital construction reserve. This budget calls for using the rest of the Maine PERS refund, around \$300,000, to reduce local taxes in 2017-18.

The board has worked hard to meet the educational needs of our students while remaining frugal. The latest figures available show that we spend \$934 less per student than the state average. If you would like more information, please contact me or any member of our school board.

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, 2017 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	\$ 7,583,508.68
Benefits	\$ 2,243,841.72
Contracted Services, Staff & Professional	
Development, Conferences	\$ 51,510.00
Maintenance, Equipment, Repairs	\$ 35,355.00
Phones, Postage, Travel, Tuition	\$ 23,875.00
Supplies, Books.....	\$ 553,707.80
Equipment, Software & Miscellaneous	
Dues, Fees	\$ 300,128.28
Contingency	\$ 70,000.00

TOTAL ARTICLE 1 – REGULAR INSTRUCTION..... \$ 10,861,926.48

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

School Board recommends \$ 10,861,926.48.

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	\$ 2,544,023.77
Benefits	\$ 880,683.23
Contracted Services, Professional Development, Conferences	\$ 22,000.00
Maintenance, Repairs	\$ 750.00
Out of District Tuition	\$ 140,000.00
Maine Care Local Seed Special Purpose Private School	\$ 250,000.00
Phones, Postage, Travel	\$ 8,070.00
Supplies, Books	\$ 18,015.00
Equipment, Software	\$ 10,034.00

TOTAL ARTICLE 2 – SPECIAL EDUCATION\$ 3,873,576.00

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

School Board recommends \$ 3,873,576.00.

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 2017-2018.

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

School Board recommends \$ 449,447.13.

TOTAL ARTICLE 3 – CAREER AND TECHNICAL EDUCATION\$ 449,447.13

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.....	\$ 431,680.54
Benefits	\$ 167,337.53
Professional Services – Auditors and Legal	\$ 53,000.00
Contracted Services, Staff and Professional Development, Conferences	\$ 7,050.00
Maintenance and Repairs.....	\$ 24,600.00
Phones, Postage, Travel, Tuition, Liability Insurance	\$ 50,854.00
Supplies and Books.....	\$ 7,480.00
Equipment, Software and Miscellaneous Dues, Fees	\$ 31,720.00

TOTAL ARTICLE 4 – SYSTEM ADMINISTRATION \$ 773,722.07

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

School Board recommends \$ 773,722.07.

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.....	\$ 315,913.00
Benefits	\$ 38,582.48
Contracted Services	\$ 83,066.00
Phones, Postage, Travel, Tuition	\$ 1,425.00
Supplies and Books.....	\$ 103,764.60
Equipment, Software, Transportation and Dues	\$ 71,999.00

TOTAL ARTICLE 5 – OTHER INSTRUCTION..... \$ 614,750.08

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

School Board recommends \$ 614,750.08.

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.....	\$ 1,318,251.24
Benefits	\$ 475,997.95
Contracted Services, Professional Development Conferences, Resource Officer	\$ 105,945.00
Maintenance & Repairs.....	\$ 49,889.00
Phones, Postage, Internet and Travel	\$ 72,156.00
Supplies, Books.....	\$ 109,270.47
Equipment, Software & Misc. Dues and Fees	\$ 396,335.20

TOTAL ARTICLE 6 – STUDENT/STAFF SUPPORT \$ 2,527,844.86

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

School Board recommends \$ 2,527,844.86.

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.....	\$ 949,211.94
Benefits	\$ 359,082.43
Maintenance and Repairs.....	\$ 13,000.00
Phones, Postage, Travel, Tuition	\$ 27,500.00
Supplies, Books.....	\$ 47,424.00
Equipment, Software & Miscellaneous Dues, Fees.....	\$ 17,830.00

TOTAL ARTICLE 7 – School Administration..... \$ 1,414,048.37

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

School Board recommends \$ 1,414,048.37.

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	\$ 821,690.28
Benefits	\$ 344,392.52
Contracted Services, Prof. Development, Conferences..	\$ 65,000.00
Maintenance and Repairs	\$ 13,341.00
Phones, Postage, Travel, Insurance.....	\$ 23,180.00
Fuel, Supplies, Books	\$ 199,542.00
Bus Purchase & Bus Equipment.....	\$ 180,000.00

TOTAL ARTICLE 8 – TRANSPORTATION \$ 1,647,145.80

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

School Board recommends \$ 1,647,145.80.

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	\$ 1,189,143.96
Benefits	\$ 525,618.14
Contracted Services, Professional Dev. Conferences	\$ 44,500.00
Maintenance, Repairs.....	\$ 1,046,168.50
Phones, Postage, Travel, Insurance.....	\$ 89,835.00
Utilities (heat, electric) Supplies, Books.....	\$ 876,949.59
Equipment, Software, Dues	\$ 7,000.00
QZAB/QSCB/ Energy Payments.....	\$ 215,116.86

TOTAL ARTICLE 9 – FACILITIES MAINTENANCE \$ 3,994,332.05

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

School Board recommends \$ 3,994,332.05.

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 \$ 46,000.00.

TOTAL ARTICLE 11 – OTHER EXPENDITURES \$ 46,000.00

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:

<u>Total State Appropriated:</u>		<u>Total Raised:</u>	
(By municipality)		(Required Local Contribution by Municipality)	
Town of Albion	2,753,203.93	Town of Albion	1,042,882.00
Town of Benton	3,799,592.96	Town of Benton	1,517,070.00
Town of Clinton	4,963,915.18	Town of Clinton	1,517,622.67
Town of Fairfield	9,925,686.10	Town of Fairfield	3,074,208.33
		School District	
Total State Appropriated:	\$21,442,398.17	Total Raised	\$ 7,151,783.00

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 \$2,992,394.67 which exceeds the State's Essential Programs and Services allocation model by \$2,459,906.89 as required to fund the budget recommended by the School Board.

The School Board recommends \$2,992,394.67 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$2,459,906.89: 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, 2017 and ending June 30, 2018 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 \$ 26,202,792.84.

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 – AUTHORIZES THE ADULT EDUCATION PROGRAM AND RAISES THE LOCAL SHARE

Article 17 To see if Maine School Administrative District No. 49 will appropriate \$265,241.14 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.

ARTICLE 18 – AUTHORIZES THE USE OF ADDITIONAL STATE SUBSIDY IF RECEIVED

Article 18 In the event MSAD #49 receives more state education subsidy than the amount included in its budget, shall the School Board be authorized to use all or part of the additional state subsidy to increase expenditures for school purposes in cost center categories approved by the School Board, increase the allocation of finances in a reserve fund approved by the School Board, and/or decrease the local cost share expectation, as defined in Title 20-A, section 15671-A(1)(B), for local property taxpayers for funding public education as approved by the School Board?

ARTICLE 19 – AUTHORIZES THE USE OF CAPITAL RESERVE FUND

Article 19 Shall MSAD#49 establish a capital reserve fund and transfer \$500,000 from unallocated balances and/or MainePERS funds to that capital reserve fund, provided that the capital reserve fund shall only be expended upon approval of the RSU budget meeting or other RSU meeting of voters?

2017-2018 SUMMARY OF UNIT ALLOCATION

	EPS Local Allocation	Additional Local Funds	Total
Albion	\$1,042,882.00	\$436,354.76	\$1,479,236.76
Benton	\$1,517,070.00	\$634,760.90	\$2,151,830.90
Clinton	\$1,517,622.67	\$634,992.14	\$2,152,614.81
Fairfield	\$3,074,208.33	\$1,286,286.87	\$4,360,495.20
TOTAL	\$7,151,783.00	\$2,992,394.67	\$10,144,177.67

2017-2018 ADULT EDUCATION ALLOCATION

Albion	\$20,414.98	Clinton	\$29,708.28
Benton	\$29,697.46	Fairfield	\$60,179.28

Total: \$140,000.00

Anticipated Revenues

	Budgeted: 2016-2017	Projected: 2017-2018
LOCAL:		
Foundation Allocation	\$7,011,425.00	\$7,151,783.00
Local Debt Service Allocation	0	0
Additional Local Funds	\$2,722,028.70	\$2,992,394.67
<i>Sub Total</i>	\$9,733,453.70	\$10,144,177.67
OTHER:		
Additional from State late in budget process (7/2/15)	\$209,500.00	-
MainePERS Refund	\$370,000.00	\$300,000.00
Balance Forward	\$781,200.00	\$1,350,000.00
Tuition	\$10,000.00	\$10,000.00
Interest	\$4,000.00	\$20,000.00
Sale of Inventory	\$2,000.00	\$2,000.00
Gate Receipts	\$26,000.00	\$26,000.00
Reimbursement Medicaid	\$50,000.00	\$50,000.00
State Agency Clients	\$10,000.00	\$10,000.00
<i>Sub Total</i>	\$1,462,700.00	\$1,768,000.00
STATE:		
Foundation Allocation	\$14,619,387.29	\$14,290,615.17
Multiple Handicapped	0	0
<i>Sub Total</i>	\$14,619,387.29	\$14,290,615.17
TOTAL:	\$25,815,540.99	\$26,202,792.84

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

Federal/State Grants Received

2016-2017

Description	Estimated Revenue
Title IA	\$851,768
Program Improvement/ ESEA Accountability	\$38,981
Individuals with Disability Education Act	\$629,059
IDEA Preschool	\$9,016
Title IIA Improving Teacher Quality	\$118,356
Teacher Evaluation	\$1,500
Adult Basic Education	\$18,416
Rural Low Income (Title VI)	\$49,886
State Dental Grant	\$2,000
MELMAC	\$17,600
Transitions (adult ed. multi-town)	\$54,884
Proficiency Based Diploma	\$23,598
Program Improvement	\$5,941
BARR (Building Assets Reducing Risks)	\$68,269
Cole Grant	\$9,000

Resident Per Pupil Operating Costs

For 2015-16 School Year (Most Recent Figures Available Through the State)

State of Maine Average Per-Pupil Costs	\$11,083.53
M.S.A.D. #49 Average Per-Pupil Costs	\$10,148.65
Difference	(-\$ 934.88)

M.S.A.D. #49 spends less than 173 out of 238 Maine Districts/Schools.

2016-2017 Enrollments for M.S.A.D. #49

	4Yr	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Albion		17	13	19	17	22	13	15							116
Benton		4	94	118	98	100	118	122							654
Clinton	16	52	25	33	22	36	25	41							250
FFPrim	61	91													152
LJHS									168	163					331
LHS											160	171	159	159	649
Totals	77	164	132	170	137	158	156	178	168	163	160	171	159	159	2152

Enrollment as of 4/1/2016

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

<u>School Year</u>	<u>Amount of Budget</u>	<u>% Increase</u>
2008-2009	\$23,494,478.88	3.10%
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	\$26,202,792.84	1.50%

* 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.



Schedules for Voting on June 13, 2017

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
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**Congratulations to Our Graduates
The Class of 2017 !**

