

# MSAD No. 75

## FY 2023 Budget

Focus Areas: Curriculum,  
Instruction & Assessment,  
Technology, Food Service and  
Adult Education

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Finance Committee Meeting  
March 1, 2022 (org. planned for 2/7/22)

Article	Purpose	FY 2021 Approved	FY 2022 Approved	FY 2023 Proposed	\$ Change	% Change	Comment
2	Regular Instruction	\$14,762,451	\$15,457,964	\$15,788,955	\$330,991	2.1%	Salary Increase
3	Special Education	\$8,718,104	\$9,270,012	\$9,413,386	\$143,374	1.5%	Salary Increase
4	Career and Technical Education	\$150,050	\$210,942	\$225,000	\$14,058	6.7%	Estimation
5	Other Instruction	\$763,801	\$787,949	\$787,018	(\$931)	-0.1%	-
6	Student and Staff Support	\$4,585,526	\$4,962,931	\$5,903,726	\$940,795	19.0%	Tech Device Purchases
7	System Administration	\$1,282,400	\$1,332,429	\$1,494,506	\$162,077	12.2%	Incr. Capitalized Equip
8	School Administration	\$2,270,526	\$2,221,319	\$2,253,631	\$32,312	1.5%	Decr. Capitalized Equip
9	Transportation and Buses	\$2,883,788	\$3,122,408	\$3,181,782	\$59,374	1.9%	Bus Repairs
10	Facilities Maintenance	\$4,706,473	\$4,687,197	\$4,771,744	\$84,546	1.8%	Decr. Insur & Electricity
11	Debt Service/Other Commitments	\$5,592,753	\$4,733,491	\$4,392,485	(\$341,006)	-7.2%	HS Debt Reduction
12	All Other Expenditures	\$342,126	\$370,933	\$449,337	\$78,404	21.1%	Food Service
<b>Total - Operating Budget</b>		<b>\$46,057,998</b>	<b>\$47,157,575</b>	<b>\$48,661,569</b>	<b>\$1,503,994</b>	<b>3.2%</b>	
18	Adult Education/Adult Voc. Educ.	\$142,428	\$142,428	\$138,833	(\$3,595)	-2.5%	-
<b>Total - All Articles</b>		<b>\$46,200,425</b>	<b>\$47,300,003</b>	<b>\$48,800,402</b>	<b>\$1,500,399</b>	<b>3.2%</b>	

	<b><u>NEW REQUESTS as of 1.30.22</u></b> Position/Item	War	FTE	Location	Cost	Comment
Personnel (Salary & Benefits):						
1	Second or Third Grade Teacher		1.0	BHM	\$75,609	Required by increase in school population. Current anticipated class size in grades 2 and 3 = 21-22 students.
2	New High School Teacher/ Special Education		1.0	MTA	\$75,609	Caseloads at MTA continue to increase. Classes can't be offered due to the needs
3	<b>Tech Integrator</b>		<b>1.0</b>	<b>TBD</b>	<b>\$75,609</b>	<b>Increased needs with additional technology has increased needs for tech integration</b>
4	<b>ELL Teacher</b>		<b>1.0</b>	<b>K-12</b>	<b>\$75,609</b>	<b>Caseload increase</b>
5	<b>GT staff</b>		<b>1.0</b>	<b>6-12</b>	<b>\$75,609</b>	<b>Placeholder for the potential this will be brought forward during the GT review</b>
6	Full time evening custodian		0.3	BHM	\$10,322	Increase the current 6 hour evening position to full time
7	Full time evening custodian		0.5	HCS	\$18,580	Increase the current 4.4 hour evening position to full time
8	Floating Custodian		1.0	DW	\$61,164	District wide floating custodian
9	Mental Health Committee			DW	\$10,000	Professional Development and Curriculum Planning
10	Counseling Department Head & Flex Time			MTA	\$12,900	24 Paid Professional Days (8 per counselor) to support summer work for counselors and replace that with current flex time practice; \$3600 base for department head + \$300 for FTE supervision
11	Add Middle School JMG Program		1.0	MAMS	\$65,000	Expand JMG Program--currently only available to MTA students
12	Increase Spanish Teacher from .5 to 1.0 FTE		0.5	MAMS/MTA	\$37,805	Expand WL Program at MAMS, Support Increased Needs at MTA
13	Increase STEM Teacher from .5 to 1.0 FTE		0.5	MAMS/MTA	\$ 37,805	Expand Computer Science/STEM Offerings, Offer STEM/Workshop Elective at MTA
14	Increase Art Teacher from .5 to 1.0 FTE		0.5	MAMS/MTA	\$ 37,805	Expand Art Offerings, Offer G/T and Advanced Art Electives
15	Increase 4 days to 5 days for OT .8 to 1.0		0.2	Williams Cone	\$ 15,122	Caseloads of OT have increased
16	Increase district OT from 2 days to 5 days a week		0.6	District		Caseload increase
17	MIDDLE School Special Education Teacher		1.0	MAMS	\$ 75,609	Increased behavior needs
18	Increase Athletics Admin Asst from 0.2 to 0.5 FTE		0.5	MTA	\$ 12,347	Providing additional administrative support to the Athletic Department
19	HS Athletics Event Manager/Site Supervisor		0.5	MTA	\$ 20,579	Part-time position provides additional staffing and site supervision support for HS games and at off-site facilities
20	Varsity Volleyball Head Coach		1.0	MTA	\$ 4,313	We anticipate having enough kids for our own Volleyball program in Fall 2022 - need a coach
21	Unified Basketball Head Coach		1.0	MTA	\$ 4,313	We are hoping to pilot Unified Basketball this Winter/Spring and have it again next year.
22	JV Boys Ice Hockey Head Coach		1.0	MTA	\$ 4,313	Every other sport with a Sub-Varsity level has a designated coach for that level, except ice hockey (equity?)
23	JV Girls Ice Hockey Head Coach		1.0	MTA	\$ 4,313	Every other sport with a Sub-Varsity level has a designated coach for that level, except ice hockey (equity?)
24	Increase .25 to FT Administrative Assistant		0.8	Transp	\$ 30,869	Additional administrative support for increased demand on department
25	District Wide Support Service Workers		6.0	District	\$ 246,948	Additional new staff positions to be used district wide (bussing, custodial, food service) FT / Year round
					\$ 1,088,151	




MSAD No. 75					
FY 2023 Budget Process					REVISED 1.30.2022
Budget Requests from School and Program Administrators					
Position/Item	War	FTE	Location	Cost	Comment
<u>Non-Personnel:</u>					
1 Dump Truck			DW	\$75,000	Replace aging truck; already budgeted through capital leases
2 Dump Trailer			DW	\$10,000	Replace old landscape trailer
3 Field Hockey goals (one set)			MAMS	\$3,500	Aging goals need to be replaced
4 Additional funds for BCBA contracts			SPED	TBD	Provided through contracted services
5 Radio System			MTA	\$20,000	MTA and the Topsham PD had previously pursued a grant in this amount that was declined. This is an essential security upgrade for the school
6 <b>Emergency Generator (District Office)</b>			<b>District</b>	<b>\$45,000</b>	<b>Estimated cost; to provide generator for district office to prevent a critical, single point of failure</b>
7 Additional Buses			Transp	TBD	Aging vehicles are costing district average of \$30-40,000 annually/per vehicle to repair to run or pass inspection/many currently won't pass
				\$153,500	
Total				\$1,241,651	

## FY 2023 Budget Process

### Curriculum, Instruction and Assessment Lines

Account	Description	FY 2021 Actual	FY 2022 Current Budget	FY 2023 Proposed Budget	FY 2023 Dollar Difference	FY 2023 Percent Difference
1000.0000.2210.6000.0000.0000.900.0000	Supplies General Improve of Instruct DW	\$1,880	\$2,000	\$2,000	\$0	0.0%
1000.0000.2213.1320.0000.0000.950.0000	Additional Salaries Support Reg Instruct EDW	\$334	\$2,000	\$2,000	\$0	0.0%
1000.0000.2213.3300.0000.0000.950.0000	Staff Development Reg Instruct EDW	\$298	\$8,000	\$15,000	\$7,000	87.5%
1000.0000.2213.3306.0000.0000.950.0000	Staff Development Reg Instruct DW	\$500	\$1,000	\$1,000	\$0	0.0%
1000.0000.2213.3310.0000.0000.950.0000	Staff Development Reg Instruct DW	\$2,929	\$5,000	\$5,000	\$0	0.0%
1000.0000.2213.4330.0000.0000.950.0000	Computer Software Instruct Support EDW (a)	\$7,029	\$12,000	\$12,000	\$0	0.0%
1000.0000.2240.4330.0000.0000.900.0000	Computer Software Reg Instruct DW (b)	\$5,863	\$49,815	\$44,462	(\$5,353)	-10.7%
1000.0000.2240.6000.0000.0000.900.0000	Supplies Assessment Reg Instruct DW (c)	\$22,441	\$25,000	\$55,600	\$30,600	122.4%
1000.1100.1100.6100.0000.0000.950.0000	Supplies Instructional Language Arts EDW	\$2,538	\$25,000	\$25,000	\$0	0.0%
1000.1100.1300.6100.0000.0000.950.0000	Supplies Instructional Math EDW	\$30,423	\$25,000	\$35,000	\$10,000	40.0%
1000.1100.1400.6100.0000.0000.950.0000	Supplies Instructional Science EDW	\$6,741	\$15,000	\$15,000	\$0	0.0%
1000.1100.1500.6100.0000.0000.950.0000	Supplies Instructional Soc Studies EDW	\$0	\$1,500	\$6,000	\$4,500	300.0%
		<b>\$80,976</b>	<b>\$171,315</b>	<b>\$218,062</b>	<b>\$46,747</b>	<b>27.3%</b>



		FY22	FY 23
1000-x-2213-4330-x-x-950	<b>(a) Computer Software Instructional Support EDW</b>		
	lobservation	\$7,000	\$7,000
	lobservation training for evaluators	\$5,000	\$5,000
		<b>\$12,000</b>	<b>\$12,000</b>
1000-x-2240-4330-x-x-900	<b>(b) Computer Software Reg. Instruction DW</b>		
	Amplified it	\$9,312	\$9,312
	Stemscopes	\$3,300	\$9,750
	Brain Pop	-	\$7,400
	Ipad Apps for Kindergarten	\$6,212	\$5,000
	Supplemental Software	\$27,994	\$10,000
	Mystery Science	\$2,997	\$3,000
		<b>\$49,815</b>	<b>\$44,462</b>
1000-x-2240-6000-x-x-900	<b>(c) Supplies Assessment Reg. Inst. DW</b>		
	Math Planning	\$3,425	\$7,000
	NWEA K-2 and 9&10	\$0	\$13,000
	NWEA K-11	\$0	\$28,600
	Aims Web and Renaissance	\$18,150	\$0
	Science Common Assessment Planning	\$3,425	\$7,000
		<b>\$25,000</b>	<b>\$55,600</b>



## FY 2023 Budget Process

## Technology Lines

Account	Description	FY 2021 Actual	FY 2022 Current Budget	FY 2023 Proposed Budget	FY 2023 Dollar Difference	FY 2023 Percent Difference	Comment
1000.0000.2230.1310.0000.0000.900.0000	Additional Salaries Professional Tech DW	\$0.00	\$8,245.00	\$8,245.00	\$0.00	0.0%	
1000.0000.2230.3400.0000.0000.900.0000	Contracted Services Instructional Tech DW	\$11,158.91	\$15,000.00	\$15,000.00	\$0.00	0.0%	
1000.0000.2230.4320.0000.0000.180.0000	Repair & Maint Hardware Tech MAMS	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
1000.0000.2230.4320.0000.0000.900.0000	Repair & Maint Hardware Tech DW	\$19,305.35	\$55,000.00	\$55,000.00	\$0.00	0.0%	
1000.0000.2230.4330.0000.0000.300.0000	Computer Software Tech MTA	\$8,755.00	\$10,210.00	\$10,210.00	\$0.00	0.0%	
1000.0000.2230.4330.0000.0000.900.0000	Computer Software Tech DW	\$98,652.48	\$120,000.00	\$120,000.00	\$0.00	0.0%	
1000.0000.2230.4430.0000.0000.180.0000	Leases Equip Instructional Tech MAMS	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
1000.0000.2230.4430.0000.0000.300.0000	Leases Equip Instructional Tech MTA	\$0.00	\$0.00	\$600,000.00	\$600,000.00 -		HS Chromebks @ Full Cost*
1000.0000.2230.4430.0000.0000.950.0000	Leases Equip Instructional Tech EDW	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
1000.0000.2230.5320.0000.0000.900.0000	Telephone Tech DW	\$2,736.72	\$5,240.00	\$2,800.00	-\$2,440.00	-46.6%	(per MC)
1000.0000.2230.5330.0000.0000.900.0000	Internet Connectivity Tech DW	\$26,971.49	\$2,500.00	\$2,500.00	\$0.00	0.0%	
1000.0000.2230.5800.0000.0000.900.0000	Staff Travel Tech DW	\$2,611.20	\$2,500.00	\$2,600.00	\$100.00	4.0%	
1000.0000.2230.6500.0000.0000.120.0000	Supplies Tech HCS	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
1000.0000.2230.6500.0000.0000.130.0000	Supplies Tech WES	\$149.50	\$725.00	\$500.00	-\$225.00	-31.0%	
1000.0000.2230.6500.0000.0000.150.0000	Supplies Tech WCS	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
1000.0000.2230.6500.0000.0000.180.0000	Supplies Tech MAMS	\$0.00	\$500.00	\$500.00	\$0.00	0.0%	
1000.0000.2230.6500.0000.0000.300.0000	Supplies Tech MTA	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.0%	
1000.0000.2230.6500.0000.0000.900.0000	Supplies Tech DW	\$3,452.77	\$750.00	\$750.00	\$0.00	0.0%	
1000.0000.2230.7340.0000.0000.900.0000	Equip Capitalized Infrastructure Tech DW	\$22,370.04	\$30,000.00	\$30,000.00	\$0.00	0.0%	
1000.0000.2230.7341.0000.0000.900.0000	Hardware under \$2500 DW	\$164,310.94	\$200,000.00	\$550,000.00	\$350,000.00	175.0%	APs & Switches @ Full Cost
1000.0000.2230.7341.0000.0000.950.0000	Hardware under \$2500 EDW	\$0.00	\$0.00	\$0.00	\$0.00	0.0%	
1000.0000.2230.8100.0000.0000.900.0000	Dues & Fees Tech DW	\$0.00	\$0.00	\$450.00	\$450.00 -		Actem, Etc
1000.0000.2230.9000.0000.0000.900.0000	Transfer Contingency Tech DW	\$0.00	\$10,000.00	\$10,000.00	\$0.00	0.0%	

\* Could obtain under a Municipal Lease/Finance Purchase Agreement. \$600K over 4 Yrs = 155,154 per year

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Finance  
\$860,400  
over 3 years  
for \$286,800  
per year @  
0% APR.



**MSAD No. 75****FY 2023 Budget Process**

REVISED 2.6.22

**Food Services Program Summary**

Item	FY 2020 Actual	FY 2021 Actual	FY 2022 Budgeted	FY 2023 Proposed	Change 22→23	
					\$	%
<b>Revenue:</b>						
Complete Meals	\$ 214,918	\$ 23,715	\$ 315,000	\$ 307,000	\$ (8,000)	-2.5%
Breakfast	\$ 22,573	\$ 182	\$ 30,000	\$ 20,000	\$ (10,000)	-33.3%
Vending & A La Carte	\$ 145,239	\$ 17,080	\$ 200,000	\$ 175,000	\$ (25,000)	-12.5%
Adult Meals	\$ 4,490	\$ 78	\$ 7,800	\$ 4,800	\$ (3,000)	-38.5%
Contracted Schools	\$ 12,913	\$ 40,667	\$ 14,000	\$ 25,000	\$ 11,000	78.6%
Special Functions	\$ 6,517	\$ 1,734	\$ 25,000	\$ 5,000	\$ (20,000)	-80.0%
Miscellaneous	\$ 20,840	\$ 22,889	\$ 2,000	\$ 5,000	\$ 3,000	150.0%
State Subsidy	\$ 18,458	\$ -	\$ 22,000	\$ -	\$ (22,000)	-100.0%
Federal Subsidy	\$ 907,034	\$ 1,528,769	\$ 410,000	\$ 915,000	\$ 505,000	123.2%
General Fund Support	\$ 291,057	\$ 342,126	\$ 370,933	\$ 346,219	\$ (24,714)	-6.7%
<b>Total Revenues</b>	<b>\$ 1,644,037</b>	<b>\$ 1,977,240</b>	<b>\$ 1,396,733</b>	<b>\$ 1,803,019</b>	<b>\$ 406,286</b>	<b>29.1%</b>
<b>Deficit/Surplus</b>	<b>\$ 280,526</b>	<b>\$ 412,445</b>				

**Expenditures:**

Salaries	\$	545,177	\$	569,391	\$	582,970	\$	667,064	\$	84,094	14.4%
Substitues	\$	12,841	\$	2,346	\$	4,000	\$	5,000	\$	1,000	25.0%
Health Insurance	\$	209,198	\$	223,950	\$	251,015	\$	266,310	\$	15,295	6.1%
Dental Insurance	\$	3,943	\$	4,159	\$	4,235	\$	4,523	\$	288	6.8%
Social Security	\$	32,297	\$	32,585	\$	36,392	\$	41,358	\$	4,966	13.6%
Medicare	\$	7,508	\$	7,667	\$	8,511	\$	9,672	\$	1,161	13.6%
Unemployment Comp.	\$	2,333	\$	-	\$	-	\$	2,500	\$	2,500	---
Workers Comp.	\$	13,751	\$	27,894	\$	24,300	\$	24,300	\$	-	0.0%
Professional Development	\$	-	\$	-	\$	1,950	\$	1,950	\$	-	0.0%
Contracted Services	\$	57	\$	1,751	\$	-	\$	1,000	\$	1,000	0.0%
Repair & Maintenance	\$	13,482	\$	16,204	\$	16,000	\$	29,882	\$	13,882	86.8%
Software	\$	8,388	\$	3,320	\$	4,200	\$	10,500	\$	6,300	150.0%
Phone Service	\$	360	\$	360	\$	360	\$	360	\$	-	0.0%
Staff Training & Travel	\$	869	\$	672	\$	1,200	\$	900	\$	(300)	-25.0%
Food & Supplies	\$	500,982	\$	662,202	\$	450,000	\$	665,000	\$	215,000	47.8%
Supplies Bottled Gas	\$	695	\$	901	\$	800	\$	1,200	\$	400	50.0%
Equipment	\$	6,471	\$	6,224	\$	5,000	\$	65,000	\$	60,000	1200.0%
Miscellaneous	\$	(9)	\$	-	\$	800	\$	1,500	\$	700	87.5%
Dues & Fees	\$	5,168	\$	5,168	\$	5,000	\$	5,000	\$	-	0.0%
<b>Total</b>	<b>\$</b>	<b>1,363,511</b>	<b>\$</b>	<b>1,564,795</b>	<b>\$</b>	<b>1,396,733</b>	<b>\$</b>	<b>1,803,019</b>	<b>\$</b>	<b>406,286</b>	<b>-10.7%</b>



FY 2023 Proposed Budget	\$1,188,241
FY 2022 Adopted Budget	\$905,456
\$ Decrease	\$282,785
% Increase	31.2%

		Actual	Adopted	Proposed	Funding Sources					
Dept. #	Program	FY 2021	FY 2022	FY 2023	Local	State	Grants	Self-Supp.	Other	Fund Bal. Total
<b>Academic Programs:</b>										
6500	High School Completion (Subsidized)	\$42,420	\$31,359	\$53,002	\$19,374				\$7,000	\$26,628 \$53,002
6600	Adult Education Literacy	\$14,428	\$17,361	\$26,920	\$12,981				\$0	\$13,939 \$26,920
6300	Vocational Pathways	\$30,665	\$27,540	\$36,066	\$6,240			\$20,000	\$2,000	\$7,826 \$36,066
<b>Self-Supporting Programs:</b>										
6200	Adult Enrichment - Self-Supporting	\$37,273	\$88,860	\$88,795				\$88,795		\$88,795
6210	Professional Development	\$0	\$3,000	\$3,000						\$3,000 \$3,000
6225	Driver Education	\$72,937	\$81,668	\$141,966				\$139,966	\$2,000	\$141,966
<b>Grant Programs:</b>										
6100	Adult & Family Literacy Ed. Grant	\$35,602	\$54,728	\$43,690			\$43,690			\$43,690
6060	Maine College Transition Grant	\$102,472	\$32,671	\$33,471			\$33,471			\$33,471
<b>Administration and Student Support:</b>										
6000	Administration & Student Support	\$489,518	\$529,699	\$552,836	\$310,008	\$170,000		\$0	\$4,000	\$68,828 \$552,836
6090	Facilities	\$20,655	\$23,570	\$193,494						\$193,494 \$193,494
6000	Contingency/Transfers	\$70,712	\$15,000	\$15,000						\$15,000 \$15,000
<b>Total - FY 2023</b>		<b>\$916,681</b>	<b>\$905,456</b>	<b>\$1,188,241</b>	<b>\$348,603</b>	<b>\$170,000</b>	<b>\$77,161</b>	<b>\$248,761</b>	<b>\$15,000</b>	<b>\$328,715 \$1,188,240</b>
<b>Total - FY 2022</b>					<b>\$343,608</b>	<b>\$164,695</b>	<b>\$87,399</b>	<b>\$203,029</b>	<b>\$14,447</b>	<b>\$92,278 \$905,456</b>
<b>\$ Change</b>					<b>\$4,995</b>	<b>\$5,305</b>	<b>(\$10,238)</b>	<b>\$45,732</b>	<b>\$553</b>	<b>\$236,437 \$282,784</b>
<b>% Change</b>					<b>1.5%</b>	<b>3.2%</b>	<b>-11.7%</b>	<b>22.5%</b>	<b>3.8%</b>	<b>256.2% 31.2%</b>
<b>Local Share Detail:</b>		<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>						
	Brunswick	\$122,533	\$124,984	<b>\$128,070</b>						
	MSAD 75	\$142,428	\$142,428	<b>\$138,833</b>						
	RSU 1	\$73,569	\$76,191	<b>\$81,700</b>						
	<b>Total</b>	<b>\$338,530</b>	<b>\$343,603</b>	<b>\$348,603</b>						