

**Maine School Administrative District No. 1  
Castle Hill \* Chapman \* Mapleton \* Presque Isle \* Westfield**

**BUDGET PROPOSAL  
OF THE  
BOARD OF DIRECTORS**

**July 1, 2019 to June 30, 2020**

**4/10/19**

**MAINE SCHOOL ADMINISTRATIVE DISTRICT NO. 1**  
**Castle Hill\*Mapleton\*Presque Isle\*Westfield\*Chapman**  
**WARRANT FOR THE DISTRICT BUDGET MEETING TO CONSIDER THE DISTRICT BUDGET**  
**FOR THE PERIOD JULY 1, 2019 THROUGH JUNE 30, 2020**

To Nicole Erickson, a resident of Maine School Administrative District No. 1 in the County of Aroostook and State of Maine.

**GREETINGS:** In the name of the State of Maine, you are hereby required to notify and warn the voters of Maine School Administrative District No. 1, the same being the registered voters of the Towns of Castle Hill, Chapman, Mapleton, and Westfield; and the voters of the City of Presque Isle, to assemble at the Presque Isle High School Cafeteria in the City of Presque Isle, Maine on the 8<sup>th</sup> of May at 7:00 PM prevailing time then and there to act upon the following articles:

**Article 1:** To elect a moderator to preside at said meeting.

**Article 2:** To see what sum the District will be authorized to expend for Regular Instruction (Board of School Directors recommends) \$ 8,713,762

*Article 2 includes all regular Pre-Kindergarten to Grade 12 education, alternative education, as well as ESL (English as a second language) and GT (gifted and talented) programs. Teachers, aides and substitute teacher salaries and benefits are in this cost center.*

**Article 3:** To see what sum the District will be authorized to expend for Special Education. (Board of School Directors recommends) \$3,314,768

*Article 3 includes all special education programs. Listed here are instructional, speech pathology, psychological evaluations, physical therapy, occupational therapy and out-of-district services, as well as the administration of these programs.*

**Article 4:** To see what sum the District will be authorized to expend for Career & Technical Education. (CTE) (Board of School Directors recommends) \$ 1,612,701

*Article 4 includes all vocational instructional programs including the school farm, as well as administrators and operation/maintenance of the technical center. Students support services of guidance and instructional staff training that support CTE in this cost center are also included.*

**Article 5:** To see what sum the District will be authorized to expend for Other Instruction. (Board of School Directors recommends) \$ 881,200

*Article 5 includes co-curricular, extra-curricular and summer school programs. This Category covers athletic directors, advisors and coaching salaries, referees and uniforms. Also listed are costs associated with facility use for in-district events and the transportation of students for out-of-district events.*

- Article 6:** To see what sum the District will be authorized to expend for Students & Staff Support. (Board of School Directors recommends) \$ 2,209,567
- Article 6 includes services provided by guidance counselors, nurses, library staff and technology staff. The administration of student testing and improvement of instruction as well as staff training are also in this category. Computer hardware and software for instructional use, library books and student assessment supplies are the majority of supply items.*
- Article 7:** To see what sum the District will be authorized to expend for System Administration. (Board of School Directors recommends) \$ 760,497
- Article 7 includes Board of Directors, Superintendent of Schools and Business Office functions. Costs associated with the administration of the school district include legal fees, annual audit services, and liability insurance coverage.*
- Article 8:** To see what sum the District will be authorized to expend for School Administration. (Board of School Directors recommends) \$ 1,251,791
- Article 8 includes services of principals, clerical support, administrative supplies, professional dues, student-based fees and graduation expenses.*
- Article 9:** To see what sum the District will be authorized to expend for Transportation & Buses. (Board of School Directors recommends) \$ 2,523,355
- Article 9 includes the cost of transporting students to and from school. This category includes the salaries/benefits of bus drivers and mechanics, maintenance of school buses, vehicle fuel and the utility costs associated with the bus garage.*
- Article 10:** To see what sum the District will be authorized to expend for Facilities Maintenance. (Board of School Directors recommends) \$ 3,274,892
- Article 10 includes custodial and maintenance staff and cleaning and repair supplies to buildings and grounds, as well as purchased services on planned facility projects. Minor capital loan payments on energy projects completed throughout MSAD #1 are also in this cost center.*
- Article 11:** To see what sum the District will be authorized to expend for Debt Service & Other Commitments. (Board of School Directors recommends) \$ 265,051
- Article 11 includes major capital improvement debt service.*
- Article 12:** To see what sum the District will be authorized to expend for All Other Expenditures including School Lunch. (Board of School Directors recommends) \$ 350,000
- Article 12 includes the portion of the Nutrition Program that is supported by the general fund. This includes an inter-fund transfer to cover the amount that is not reimbursed by the State or received in school lunch fees.*

**Article 13:**

To see what sum the municipalities will appropriate from the school administrative unit's contribution to the total cost of funding public education from Pre-Kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act and to see what sum each municipality will raise as each municipality's contribution to the total cost of funding public education from Pre-Kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, § 15688.

**Recommended amounts set forth below:**

Total allocated (by municipality).		Total raised (and District assessments by municipality)	
Castle Hill	\$ 433,845	Castle Hill	\$ 216,660
Chapman	\$ 672,365	Chapman	\$ 257,922
Mapleton	\$ 3,528,982	Mapleton	\$ 1,119,594
Presque Isle	\$ 13,571,274	Presque Isle	\$ 4,624,656
Westfield	\$ 574,703	Westfield	\$ 250,608
Total Appropriated	\$ 18,781,171	Total Raised	\$ 6,469,440

*Explanation: The District's contribution to the total cost of funding public education from Pre-Kindergarten to Grade 12 as described in the Essential Programs and Services Funding Acts is the amount of money determined by State law to be the MINIMUM amount that a municipality must raise in order to receive the full amount of state dollars.*

**Article 14:**

To see what sum the District will raise and appropriate for the annual payments on debt service previously approved by the legislative body for non-state-funded school construction projects and non-state-funded portions of school construction projects in addition to the funds appropriated as the local share of the school administrative unit's contribution to the total cost of funding public education from Pre-Kindergarten to Grade 12.

(Board of School Directors recommends)                    **\$ 265,051**

*Explanation: non-state-funded debt service is the amount of money needed for the annual payments on the districts 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 voters or other legislative body.*

**Article 15:**

**(Written ballot required.)** To see what sum the District will raise and appropriate in additional local funds (**Recommends \$ 1,913,324** which exceeds the State's Essential Programs and Services allocation model by \$1,913,324).

(Board of School Directors recommends)                    **\$ 1,913,324**

*Explanation: The additional local funds are those locally raised funds raised over and above the District's local contribution to the total cost of funding public education 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 total District budget for educational programs. The MSAD #1 cost center categories which exceed the State's EPS allocation model include all instruction, Student & Staff Support, Transportation, Facilities Maintenance, and School Lunch.*

**Article 16:**

To see if in the event that MSAD #1 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, § 15671-A(1)(B), for local property taxpayers for funding public education as approved by the School Board.

*Explanation: Authorizes the School Board to adjust the budget if the State funding for public schools change after approval.*

**Article 17:** To see what sum the District will authorize the Board of School Directors to expend for the fiscal year beginning July 1, 2019 and ending June 30, 2020 from the school administrative unit's contribution to the total cost of funding public education from Pre-Kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act, unexpended balances, tuition receipts, state subsidy, and other receipts for the support of schools.

(Board of School Directors recommends) \$ 25,157,584

**Article 18:** To see if the District will appropriate \$ 298,847 for Adult Education and raise \$170,000 as the local share, with authorization to expend any additional, incidental, or miscellaneous receipts in and for the well-being of the adult education program.

(Board of School Directors recommends approval.) \$170,000

**DISTRIBUTION OF APPROPRIATIONS**

	Valuation Millions of \$	% Share	Local Contribution	Local Debt Service	Additional Local Funds	Adult Education	Total Appropriation
Castle Hill	26.167	3.35%	216,660	8,876	64,077	5,693	295,307
Chapman	31.15	3.99%	257,922	10,567	76,280	6,778	351,546
Mapleton	135.217	17.31%	1,119,594	45,869	331,118	29,420	1,526,001
Presque Isle	558.533	71.48%	4,624,656	189,471	1,367,733	121,524	6,303,383
Westfield	30.267	3.87%	250,608	10,268	74,117	6,585	341,577
<b>TOTAL</b>	<b>781.334</b>	<b>100.00%</b>	<b>6,469,440</b>	<b>265,051</b>	<b>1,913,324</b>	<b>170,000</b>	<b>8,817,815</b>

Given under our hands this \_\_\_\_\_ day of \_\_\_\_\_ A.D., 2019.

*[Signature]*  
*[Signature]*  
*[Signature]*  
*[Signature]*  
*[Signature]*  
*[Signature]*

(Directors of School Administrative District No. 1)

A true copy of the Warrant.

Attest:

*Paul M. Sauria*  
*Stephen Kutter*  
*[Signature]*  
*Bob Cawley*  
*Jane James*  
*Susan Goulet*

*[Signature]*  
 Dr. Gehrig T. Johnson  
 Maine School Administrative District No. 1

*Carroll Bell*  
*John Freeman*  
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*Nicole Erickson*  
 Nicole Erickson  
 Resident of MSAD #1