

M.S.A.D. #58  
*Avon ~ Kingfield ~ Phillips ~ Strong*  
SCHOOL BOARD ADOPTED  
DISTRICT BUDGET  
BROCHURE ~ FY: 2023-2024



**“EMPOWERING LEARNERS TO INVENT THEIR FUTURE”**

**District Budget Meeting : May 23, 2023**

***Mt. Abram High School Cafeteria - 6:00pm***

**Budget Validation Referendum : June 13, 2023**

***Voting Information/Locations: Posted On The M.S.A.D. #58 Website***



Maine School  
Administrative District **#58**

PHILLIPS • KINGFIELD • AVON • STRONG

1401 Rangeley Road, Phillips, Maine 04966

Todd E. Sanders, Superintendent of Schools

Greetings to all members of the M.S.A.D. #58 communities,

The 2022-2023 year saw a great deal of change in M.S.A.D. #58 as we transitioned back to more traditional education, following the COVID-19 pandemic. While we move away from the pandemic we are still dealing with the effects of it as we attempt to address learning gaps, social-emotional challenges, and staff shortages that have intensified over the past two and a half years.

One of the largest changes in the district was the reconfiguration that occurred at the start of the year. Kingfield Elementary School and Phillips Elementary School were restructured to house students in grades PreK to grade four. Students residing in Strong, within those grade ranges, were assigned to one of these two schools, based primarily on location of residence. Strong Elementary School was reconfigured to host all the students from the district in grades five through eight. This created the first district-wide middle school, which was named Day Mountain Regional Middle School. This reconfiguration resulted in the reduction of more than a dozen staffing positions, resulting in a **decrease** of over **\$1,000,000.00** in expenses, and bringing the district in much better alignment with the state school funding formula (ED279). This helped contribute to the district receiving an additional **\$937,808.45 in state subsidy** or an **increase** from **\$3,889,893.80** to **\$4,827,702.25**.

In an effort to keep the tax burden as low as possible for local taxpayers throughout the pandemic, the district received and utilized numerous Federal grants. The most recent of which were the three Elementary and Secondary School Emergency Relief Fund (ESSERF) grants. ESSERF I funds were expended prior to the start of the school year. ESSERF II funds will expire at the end of next September, while ESSERF III funds run through the 2023-2024 school year.

The major purpose of these funds was to help lessen the burden of school related taxes on our residents. This was certainly accomplished when the **FY22** budget saw a **decrease of 1.54%** to the local share of the budget.

With this proposed budget the **average increase** to the local share over the **past three fiscal years is 3.33%**. As these funds come to an end the district is faced with returning these expenses to the local budget, thus resulting in larger than normal increases to the district budget. This large increase, sometimes referred to as a “cliff”, is something the district has been anticipating since accepting the federal funds. The increases in future fiscal years will be much less, unless there are significant new additions to the budgets. The majority of this increase is the return of eight teaching positions and half a nursing position to the FY24 proposed budget. These positions alone account for **\$616,742.89** of the proposed budget increase.

This is the return of positions already in the budget previously, with the exception of the half time nurse, which will allow the two elementary schools to have a nurse two and a half days a week. The current proposed budget is necessary to maintain current staffing in the district and does not include any new teaching positions.

The proposed school budget for FY24 (2023-2024) currently stands at **\$11,584,908**. Compared to the district adopted budget in FY10 (2009-2010), of **\$10,157,642** this reflects an increase of **less than \$94,000.00** a year, over each of the past **15 years**.

The budget is an overall increase of **13.956%** which is a result primarily of current property valuations, state subsidy, contractual/benefit obligations, current inflation rates, and the returning of expenses covered in the previous fiscal year by federal grants. The resulting increase to local taxpayers is currently **7.46%**.

We will continue to utilize the remaining federal grant to help educate our students thus lessening the impact to taxpayers while maintaining a quality educational experience for our students.

I hope you will find the information contained in this brochure to be helpful in understanding the School Board’s adopted budget and assist you in supporting our students. We truly appreciate your on-going efforts to guarantee the students in M.S.A.D. #58 receive a quality education.

Sincerely,



Todd Sanders, Superintendent of Schools

## BUDGETARY IMPACT TO INDIVIDUAL TOWNS

*The impact to the individual towns is as follows\*:*

<b>AVON:</b>	<b>Increase:</b>	<b>\$ 33,138.00</b>	<b>6.00%</b>
<b>KINGFIELD:</b>	<b>Increase:</b>	<b>\$181,292.00</b>	<b>10.60%</b>
<b>PHILLIPS:</b>	<b>Increase:</b>	<b>\$ 46,272.00</b>	<b>4.40%</b>
<b>STRONG:</b>	<b>Increase:</b>	<b>\$ 66,736.00</b>	<b>6.19%</b>

\* - Based on proposed budget numbers

	<u>2021-2022 (FY22)</u>	<u>2022-2023 (FY23)</u>	<u>2023-2024 (FY24)</u>
	<u>Percent Change</u>	<u>Percent Change</u>	<u>Percent Change*</u>
<b>AVON:</b>	<b>-1.70%</b>	<b>3.59%</b>	<b>6.00%</b>
<b>KINGFIELD:</b>	<b>1.48%</b>	<b>6.83%</b>	<b>10.60%</b>
<b>PHILLIPS:</b>	<b>-3.35%</b>	<b>1.37%</b>	<b>4.40%</b>
<b>STRONG:</b>	<b>-4.05%</b>	<b>2.83%</b>	<b>6.19%</b>

\* - Based on proposed budget numbers

	<u>Change (FY23):</u>	<u>Change (FY24):</u>
	<u>Actual Change</u>	<u>Proposed Change*</u>
<b>AVON:</b>	<b>Increase: \$ 19,158.00</b>	<b>Increase: \$ 33,138.00</b>
<b>KINGFIELD:</b>	<b>Increase: \$ 109,280.00</b>	<b>Increase: \$ 181,292.00</b>
<b>PHILLIPS:</b>	<b>Increase: \$ 14,234.00</b>	<b>Increase: \$ 46,272.00</b>
<b>STRONG:</b>	<b>Increase: \$ 29,663.00</b>	<b>Increase: \$ 66,736.00</b>

\* - Based on proposed budget numbers

### IMPACT BASED ON CURRENT PROPERTY VALUATION:

	<u>150,000.00*</u>	<u>250,000.00*</u>	<u>350,000.00*</u>
	<u>Monthly/Annually</u>	<u>Monthly/Annually</u>	<u>Monthly/Annually</u>
<b>AVON:</b>	<b>\$9.99 / \$119.88</b>	<b>\$16.46 / \$197.52</b>	<b>\$23.04 / \$276.48</b>
<b>KINGFIELD:</b>	<b>\$17.00 / \$204.00</b>	<b>\$28.22 / \$338.64</b>	<b>\$39.67 / \$476.04</b>
<b>PHILLIPS:</b>	<b>\$7.13 / \$85.56</b>	<b>\$11.88 / \$142.56</b>	<b>\$16.53 / \$198.36</b>
<b>STRONG:</b>	<b>\$10.25 / \$123.00</b>	<b>\$17.08 / \$204.96</b>	<b>\$23.92 / \$287.04</b>

\* - Estimate based on proposed budget numbers and current tax assessment data

## M.S.A.D. #58 SCHOOL BOARD

Joanne Bachelder	Avon	Adam Bilodeau	Avon
Kim Jordan	Kingfield	Paul Orbeton	Kingfield
Kim Robinson	Kingfield	Julie Talmage	Kingfield
Barbara Barnes	Phillips	Jessica Cain	Phillips
Brian Donovan	Phillips	Joseph Ford	Phillips
Lois Barker	Strong	Kathy Doyon	Strong
Susan Pratt	Strong	Jessie Stinchfield	Strong

## OUR SCHOOLS

M.S.A.D. #58 comprises the towns of Avon, Kingfield, Phillips, and Strong. Students from Avon, Phillips and identified areas of Strong attend Phillips Elementary School, students from identified areas of Strong and Kingfield attend Kingfield Elementary School. Students from all four towns, in grades five through grade eight attend middle school in Strong at Day Mountain Regional Middle School. Students continue their education from their freshmen year to their senior year at Mt. Abram High School, which is located in Salem Township. In addition to the students in these four communities, many students tuition into M.S.A.D. #58 from a variety of surrounding areas.

## SCHOOL DISTRICT RESIDENT PUPIL EXPENDITURES

**Data Source: Maine Department of Education**

**<https://www.maine.gov/doe/funding/reports/expenditures>**

### **Regional Area School Districts**

RSU 78 (Rangeley)	\$24,771.93
Eustis	\$21,357.91
RSU 83/MSAD 13 (Bingham)	\$19,879.72
RSU/MSAD 74 (North Anson)	\$17,979.54
Coplin Plantation	\$16,580.40
RSU/MSAD 44 (Bethel)	\$16,571.49
<b>State of Maine Average</b>	<b>\$16,239.92</b>
RSU 10 (Western Foothills)	\$16,004.53
RSU 9 (Mt. Blue)	\$15,999.05
<b>RSU/MSAD 58 (Mt. Abram)</b>	<b>\$15,488.50</b>
RSU 73 (Spruce Mountain)	\$14,510.48
Carrabassett Valley	\$14,051.35

## SCHOOL/DISTRICT OVERVIEWS



### **Kingfield Elementary School**

102 Salem Road | Kingfield, Maine 04947

(207) 265-4132 | <http://msad58.org/>

Ronda Fournier, Principal

Paula Coburn, Administrative Assistant

May 3, 2023

Dear Residents of MSAD 58,

With the 2022-2023 school year being the first year of the district reconfiguration, Kingfield Elementary School (KES) has experienced a year of change: a new principal, new staff, staff joining us from different buildings, fewer grade levels, new schedules, etc... That being said, this change has provided staff and students alike with challenges and opportunities for growth. At the beginning of the school year we hosted an Open House as well as an Ice Cream Social to build an inclusive school community of Kingfield and Strong students and families. At our October workshop day, Kingfield and Phillips Elementary staff collaborated to review Literacy practices grounded in research and shared instruction and intervention strategies used in our classroom. The focus of community time at KES involves our Growing Gardeners, Outdoor Learning, Book Buddies and our One Book...One Place event. In addition, we have had a number of special events/presenters at KES which include our Fall Harvest Meal, Fire Prevention Week, Annual Halloween Parade, Veterans Day Celebration, Family Glow Night, Wildcat Assemblies, Ski/Skate, Indigenous Music and Dance by Ronnie & Nick Bear, Random Acts of Kindness/School Spirit Week, Weather in Your School with Meteorologist McInerney, Winter Sledding Party, Author visit with Hillary Dow, Bees presentation by Margaret Adams, District Alice Training, 3rd Annual Book Event celebrating the week of the young child, and an African Culture presentation by Dalmar Jimale.



Fortunately our year of growing and learning has not concluded and we can look forward to Staff Appreciation, a Water presentation by Hunter Lander, a Recycling of Plastic Bags presentation by Kathy Becvar, a Composting presentation by Mark King, an Authors' Tea, Step Up Day, End of Year Field Trips, and Field Day. However, none of this would be possible for our students without the dedication of our staff and community members. Furthermore, I would be remiss if I did not recognize Selina Warren as the

2023 Maine Agriculture in the Classroom Teacher of the Year, the KES Growing Gardeners & Outdoor Learning Program as the recipient of the Spirit of America Foundation Award, and a dedicated group of staff, parents and students who participated in the Winter Kids Fundraiser earning over \$4,000 for the KES Garden and Outdoor Learning. KES was also the recipient of a Maine School Authors Grant, a Stratton Lumber Grant and several Carrabassett Valley Enrichment Grants.



In addition to our celebrations and growth opportunities at KES, I did mention our challenges. As a staff we have been collaborating with Phillips Elementary School (PES) to review our grade level curriculum. Next week, we will continue some of this work as a District, which I believe will bring us more opportunities for growth in the future. Another challenge involves the full implementation of the Multi-Tiered System of Supports (MTSS) required by the State to meet our students' academic and social/emotional needs. Unfortunately it has taken the pandemic to make us realize how vital school is to our students and our communities. We continue to strive towards our academic goals of growth in learning outcomes. We have been working hard to support students in developing self-regulation and celebrating positive behavioral choices.

Our KES and PES interventionists and staff are expanding both our academic and social/emotional interventions for our students by working as a collaborative team. We look forward to continuing this collaborative work by providing more professional development opportunities for our staff and improving the academic and social/emotional interventions for our students next year.





As we conclude our 2022-2023 school year and look forward to 2023-2024 in MSAD 58, I am hopeful the budget will be supported by the community. I firmly believe we need all programs, staffing and supplies to meet our goals. We continue to seek additional sources to supplement our students' educational experience at KES. Our staff is extremely dedicated and committed to our students! Our students are eager to learn about and to explore their community, state and world! Finally, I want to thank you for providing me the opportunity to serve the KES community. It has indeed been a pleasure to learn and lead with all of our MSAD 58 stakeholders this year!

Thank you for your support of public education,

Ronda Fournier



# PHILLIPS ELEMENTARY SCHOOL



May 3, 2023

Dear Residents of MSAD #58:

During this past year, the Phillips Elementary teachers and staff have worked extremely hard to help support the academic and ever growing social emotional needs of our students. Although the reconfiguration plan for the district brought with it a lot of questions, challenges, and concerns, overall it has been a huge success. I commend the staff, students, and parents for their flexibility and positivity as they responded to the challenges of the district reconfiguration plan. Perhaps the biggest challenge has been the increased class sizes. Despite a small increase in enrollment, our staffing has remained the same in the requested budget.



Academically, Phillips staff continue to set goals around math, reading, and writing. In this year's budget, we have requested materials and supplies which will address those instructional and curriculum needs to best support students..



Facility needs for the Phillips School for the upcoming school year should be relatively minimal. We will continue to address basic maintenance issues, such as painting, gym floor surfacing, replacing ceiling tiles, and roof repair. Overall, our building is in good shape and serves the needs of our students. The most pressing budgetary need at this time is the repair of the metal roof.

Many thanks to the Parent Teacher Organization (PTO) for their work and support this year. Under their guidance and the assistance of volunteers, the Phillips PTO has organized and helped support Fall Fest, a halloween dance, Glow Night and celebration of the Young Child Literacy Night. The ongoing improvement of our playground, woodland play space, and development of our nature trail, has gained momentum thanks to their efforts and vision.



If there is potential for increased funding in the future, I would support additional nursing and mental health services for our students in need.

Thank you for your ongoing support for Phillips Elementary School.

Respectfully submitted,

Jeff Pillsbury, Principal



**Day Mountain Regional Middle School**  
110 N. Main St. | Strong Maine, 04983  
(207) 684-3521 | <https://strong.msad58.org/>

Dear Residents of MSAD 58,

For Day Mountain Regional Middle School, the 2022-2023 school year has been one of revisioning, collaboration, and culture building. This fall staff and



students merged together in our newly formed middle school with open hearts and minds. We have worked together throughout the year to establish an accepting and supportive community of learners with new rituals and traditions to inspire a sense of belonging and pride in our new learning environment. Together we have met each Monday for a morning welcome in the gymnasium ending with our unified school cheer of “timber” that



sends us off into our week, we have planted daffodils and hyacinths in our school colors out in front of the school, participated in a human food chain to the local food pantry, encouraged positivity in a spirit week of kindness and dined at our lumber camp at a fall chili cook off. We have collectively embraced the changes and become the proud blue and gold wearing lumberjacks.

Day Mountain Lumberjacks are brilliant, inquisitive, creative learners who take pride in themselves and their work. With a walk down any corridor in the building, you can feel the passion and imagination alive in our student body. Their cell



models, volcanos, ecosystem posters, and incredible artwork demonstrate their out of the box thinking and penchant for learning. Many students have also competed in local competitions and performances such as the regional Spelling Bee in Stratton, the District 4 Music Festival at Spruce Mountain, the regional and state National History Day



competitions in Lewiston and Orono, as well as the production of the Little Mermaid the musical soon to be performed here at DMRMS. Every two months, students



have been celebrated at school-wide SAWS assemblies in recognition of their tremendous skills and performance in and outside of the classroom. We have also encouraged self-exploration and student interest through enrichment opportunities in the form of clubs, Foster Technology programming, and athletics. Student athletes may not have brought home a trophy this year, but they held their own in this new league and demonstrated true determination and sportsmanship. We have worked hard to develop strong relationships with community organizations such as the Franklin County Sheriff's Department, SAPARS, The Healthy Community Coalition, the Franklin County Children's Task Force, and so many others in order to best support our students and their families. Overall, students at DMRMS are encouraged to get involved and work hard and they are doing just that.



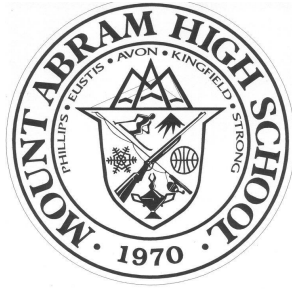
In addition to student achievements, we are honored to celebrate two extraordinary educators. First, we are incredibly proud of Kawika Thompson who was named MAHPERD Physical Education Middle School Teacher of the Year. He was honored at a lovely ceremony in southern Maine earlier this school year. He is also currently in the running for Franklin County Teacher of the Year 2023. Additionally, after thirty-nine years of service, we bid a heartfelt farewell to Robin Chase as she embarks on a well deserved retirement. She has served the MSAD #58 communities in a variety of capacities

including elementary classroom teacher in both Kingfield and Strong Elementary Schools and most recently as the 5th and 6th grade interventionist at DMRMS. She has been a crucial member of our team as she led the way in intervention work and data analysis for our school this year. Though we are excited for this next phase in her life's journey, Robin's knowledge, professionalism and dedication to the field will be sorely missed.



Thank you for the opportunity to work with such an amazing staff and student body this year. It has been a remarkable first year full of successes, challenges, and learning experiences. I look forward to what the future holds for MSAD #58 and the supportive and inspiring Day Mountain Regional Middle School.

Sincerely,  
Margaret Adams  
Principal, Day Mountain Regional Middle School



**Mt. Abram Regional High School**  
School Administrative District # 58  
1513 Salem Road, Salem Township, ME 04983  
Phone (207) 678-2701 Fax (207) 678-2668

Timothy Richards  
Principal

David Cooper  
Guidance Counselor

Kristina Stevens  
Athletic Director

Dear MSAD #58 Community,

In reflection upon the 2021-2022 school year MTA graduated 40 students, 60% of which continued their education at the higher levels. To assist with those students who continued on there was \$822,734.00 in scholarship support awarded.



This year the MTA staff has been very busy providing opportunities for the students of our communities. In the Fall we had five local fire departments on campus, sharing what it is like to be part of the fire service. JMG organized a career fair that was held in our gymnasium with 21 different organizations sharing career opportunities with our students. With our MELMAC grant we have sent 45 students to an ABC (Association of Building Contractors) trades career fair at the Augusta Civic Center. We have also provided college visits to Husson, Colby and Thomas College. In May we will take the entire Junior class to the NEACAC (New England Association for College Admission Counseling) college fair at the Augusta Civic Center. C-CAT (College and Career Access Team) has also organized a couple of Career assemblies. The hope is these experiences will stimulate aspirations in our students. The feedback was extremely positive with students indicating the experiences had reinvigorated their passion for learning.



Staff at MTA continue to submit and receive grant requests to enhance the educational experiences for all students. These grants have allowed our staff to offer many and varied opportunities to the students at MTA.

Grants from the following organizations are greatly appreciated:

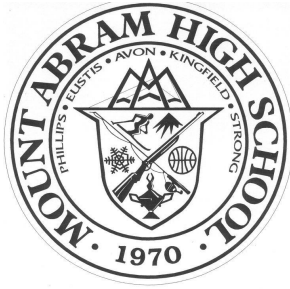
- Carrabassett Valley
- Oak Grove School Foundation
- Stratton Lumber
- Ware-Butler
- MELMAC
- Teens to Trails



The current student population at MTA, from our sending communities is 211 students, up 4 from last year at this time. MTA continues to be a great school with awesome students and staff who are achieving impressive things. We appreciate your ongoing support as we work to provide the best possible educational experiences for our students.

Respectfully,

Tim Richards, MTA Principal



**Mt. Abram Regional High School**  
School Administrative District # 58  
1513 Salem Road, Salem Township, ME 04983  
Phone (207) 678-2701 Fax (207) 678-2668

Mount Abram High School Athletics continues to impress everyone in the league and state with their athletic abilities, competition and sportsmanship. This fall we again ran three options for students. Golf, Cross Country and Soccer. All of our teams were very successful.

**Highlights from the fall included:**

Darren Allen - MVC Coach of the Year and State of Maine Coach of the Year (2nd year in a row) Morgan Thibodeau (Junior) - MVC - Player of the Year

Boys Varsity Soccer - MVC Champions!

Boys Varsity Soccer - Runner-up Class C South (2nd year in a row)

Girls Varsity Soccer- Hosted a first round playoff game (1st time)

Golf- Won the Class C Sportsmanship Award! (All players returning for next year)

They will be recognized on June 6th at the Portland SeaDogs Game!!

Cross Country - Very successful season for the boys with Jeffrey Warnock leading the way. Jeff finished 2nd in the MVC Championship, 3rd in the Class C South Regional Meet and 7th in the Class C state Meet!





### Highlights from the winter included:

Alpine Boys - MVC champions! (3rd year in a row!)

Charlie Pye - MVC Champion in Giant Slalom and Slalom. States top ten finish, Maine State Team and competed at the New England High School championship.

Nordic - 2nd at MVC Championships; 3rd place at State Class C Championships

Jeff Warnock - 1st place in MVC Championships

Lyle Hering - Ski Meister

Girls Basketball - Very successful season and traveled to Richmond for their 1st playoff game in 4 years. They came up short to Richmond, but they will return.

Boys Basketball - Another very successful season. Played in the MVC Championship game. Made it all the way to the regional semifinal game and lost to Dirigo (the eventual state champion.)

Kaden Pillsbury - 2023 McDonald's Senior All Star Team





**Highlights from the spring include:**

Track - Some of the biggest numbers since COVID with a roster of 56 athletes.

Track - Many athletes will be competing for State Titles @

Cony H.S on Saturday 6/3.

Softball - Has many players in new positions and are hoping for a playoff seed.

Baseball - Has a combination of seasoned players and some very young players.

They are hoping for a bid at the MVC championship and the regional playoffs.

Day Mountain Regional Middle School - The reconfiguration of the District made for an interesting fall as we joined a new league for competition. Having one larger middle school allowed Day Mountain Regional Middle School to have both A teams and B teams for girls and boys soccer. The A teams played in the new Capital Area League (CAL) conference following a schedule, similar to the high school. Both teams were very successful in their first year and ended up making it to the playoffs. The B teams played in the "old" NFCL, which only included Rangeley and Stratton. Next year, both A and B teams will compete in the CAL conference leading to better and more appropriate competition levels.

Day Mountain Regional Middle School rolled right into winter sports, offering A and B teams in basketball for boys and girls as well as Nordic and Alpine teams. Again, teams were successful and it was a great first year with the new configuration. Both of the A basketball teams made it to the playoffs with the boys eventually losing in the semi-finals to the overall champion.

Spring has been exciting, but with that also some challenges. Due to budget constraints, we needed to use uniforms from other sports to cover the softball and baseball uniform needs. Also with the new conference came some new rules which included a larger field for the middle school baseball team. Because of this, the decision was made to host all spring games for baseball and softball at the high school. This may be temporary for one year if we can put some work into the current Middle School fields. Another exciting addition with the new configuration was that of a Middle School Track team. We currently have 30 athletes participating in this spring sport and they will compete in 2 league meets this spring.

### **Mount Abram High School Athletic Programs**

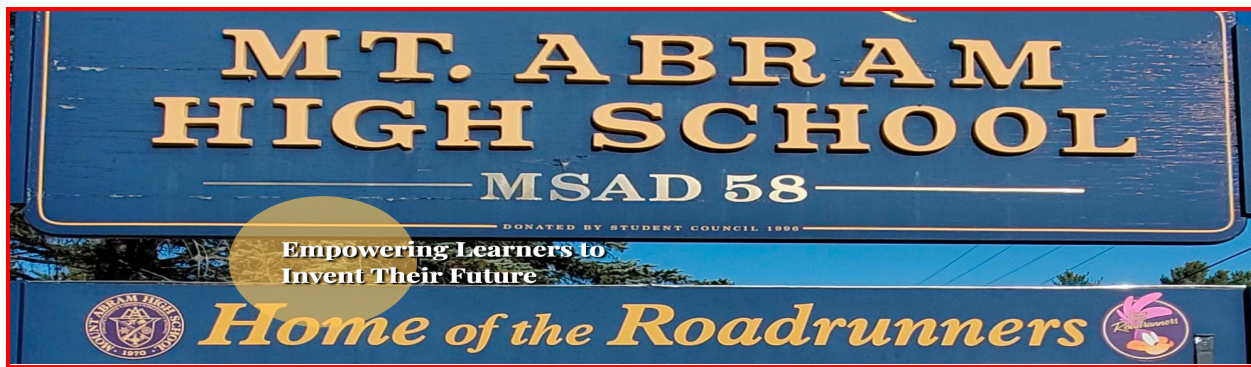
- The athletic participation rate at Mount Abram High School:  
Fall Athletics 72/207  
Winter Athletics 56/207  
Spring Athletics 90/207
- The total overall school budget for Mount Abram High School Athletics is 1.69% of the overall budget.

### **MSAD #58 Athletics/Co-Curricular Programs - The Value of Athletics**

- The total overall budget accounted for by MSAD 58 athletics and co-curriculars is 2.3%
- Athletic programs and co-curriculars build lifelong valuable lessons; like teamwork, adversity, discipline, self-confidence and hard work; a small price to pay for all that you receive.

Thank you for all of your continued support.

Kristina L. Stevens, Athletic Director

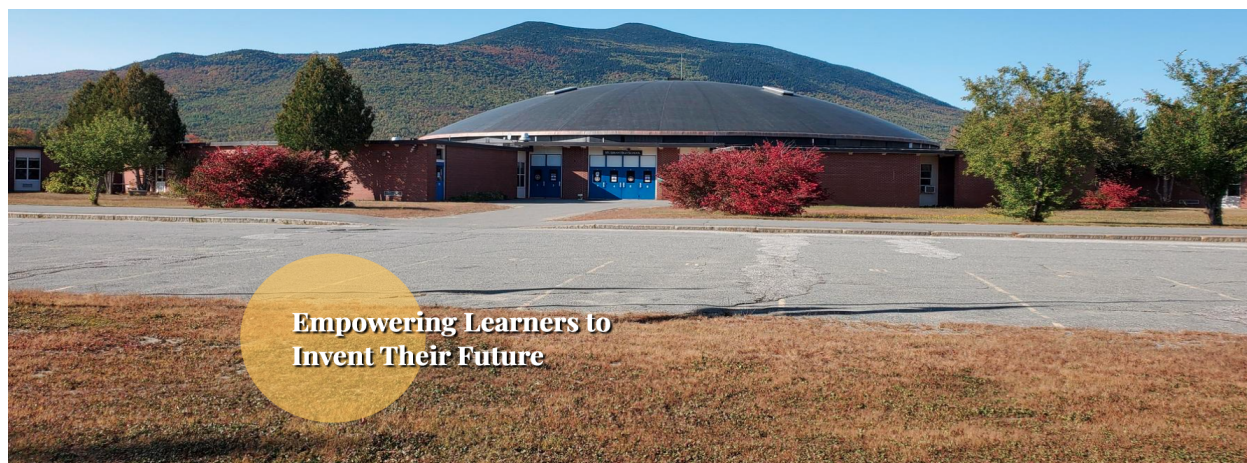


### GRADUATION RATES

	<u>MTA</u>	<u>MAINE</u>
<b>2022</b>	84.4%	86.1%
<b>2021</b>	85.7%	86.0%
<b>2020</b>	91.4%	87.4%
<b>2019</b>	90.9%	87.5%
<b>2018</b>	88.0%	88.8%
<b>2017</b>	100%	86.9%
<b>2016</b>	95.3%	86.7%
<b>2015</b>	92.7%	87.2%

### POST SECONDARY ACCEPTANCE RATES

<b>2022</b>	40.0%
<b>2021</b>	61.0%
<b>2020</b>	73.0%
<b>2019</b>	72.0%
<b>2018</b>	76.9%
<b>2017</b>	78.8%
<b>2016</b>	62.9%



## *SPECIAL EDUCATION*



### **MSAD #58 Special Services**

Dear Members of the MSAD #58 Community,

This has been a year of tremendous learning. Students and staff have successfully transitioned into working in new roles, new buildings, new teams, and a new director. They have embraced challenges as opportunities for growth and improvement and have done so with positive attitudes and boundless enthusiasm.

Approximately 200 students in MSAD #58 receive some type of Special Education, Section 504, or Gifted and Talented support and services; this is one-third of total district enrollment. Some students are also dually eligible and therefore qualify for more than one program.

State and federal laws require that all students receive a free and appropriate education (FAPE) and that programs must be designed to address the unique academic and functional needs of each individual student, beginning in Kindergarten and ending upon successful graduation. Regulations mandate detailed specifics for the timely provision of evaluations, specially designed instruction, consultation, behavior modification, life skills intervention, community engagement, social-emotional skills training, school psychology services, as well as related services such as speech-language, physical, and occupational therapies as needed, if outlined in their individualized plans. The magnitude of the work done in our department is staggering.

Our responsibilities are extensive and our work has the potential to make a life-altering impact. The mission of the MSAD #58 Special Services Department is to comply with the rules set forth while providing each student with the "just right" level of challenge in order to become the best version of themselves they can be. Translating these goals into actions is only achieved with great thoughtfulness, creativity, specialization, passion, and (lest we forget) paperwork!

The proposed budget for 2023-2024 is the result of hours of preparation and drafted with the aim of allowing us to continue to act in accordance with all state and federal regulations and to be guided by our mission, while also being fiscally responsible.

I would like to express my deepest gratitude to my colleagues, support staff, students, and the families that make up the special services community. Daily, I am honored to be able to witness your selflessness, patience, caring, perseverance, and all-around excellence. Rita Pierson claimed, "Every child needs a champion." You are just this type of player and I am proud to be on your team.

With great respect,

Sabrina Reed-Carrier

Director of Special Services: Special Education, 504, & Gifted and Talented

# **MAINTENANCE AND TRANSPORTATION DEPARTMENT**

## **Report of the MSAD 58 Facilities and Transportation Department**

It is my pleasure to provide my report to you regarding the facilities and transportation departments within the MSAD 58 school district.

### **Facilities:**

**Air Quality:** The air handling equipment at Day Mountain Middle School (DMMS) and the Phillips Elementary School upgrades have been completed utilizing COVID money.

**Heating Systems:** Over the past 5 years we have made continual improvements to the heating systems. The oil boilers have been replaced at MTA and two boilers have been replaced at DMMS. There is an indirect hot water heater also added to the system. We are utilizing COVID funds to get these done and again these added no direct additional cost to the local budget. With the ever increasing cost of fuel oil I am looking into the possibility of changing some if not all oil burners converted to propane and what the associated costs may be compared to possible savings down the road. All fuel sources, whether it be propane, oil, or wood pellets fluctuate greatly and drive the prices of each within their own prices. Oil prices however are driven more by the worldwide market than the other sources at this time.

**FY 23 Projects:** The following projects were completed or in the process of being completed.

1. Exterior entrance pillars to be repaired at KES
2. Carpet and tile replacement in the kindergarten room at KES
3. Roof repair at KES
4. Roof repairs to dugouts at MTA
5. Gym floor refinishing at MTA
6. Annual summer classroom maintenance and painting as needed.

### **FY 24 Projects:**

1. Exterior- underneath bow windows including new Windows at KES
2. Paving in the upper parking lot at KES
3. Replace 14X12 Garage Door at the rear of building at MTA
4. Paving Exit end of front parking lot at MTA
5. Replace some exterior doors and complete assembly as needed at MTA
6. Replace exterior door assembly at PES
7. Repairs to the outside basketball court area outside the fence at DMMS
8. Repair to Rotunda from skylight leaking at DMMS
9. All gym floors shall be refinished this year
10. Classrooms and halls painted in various locations within all schools

**Transportation Department:** The bus fleet is in good repair. But there are many of the older buses that need to be replaced. The FY 23 budget approved 2 new large buses that have been ordered but not yet received. Additionally there were 2 small white buses, affectionately called within the district as “Marshmallow buses” ordered at the end of last year and those also have not arrived yet. The effects of the pandemic and the shortage of workers nationally has affected getting buses built and delivered in a timely manner compared to years past. In this proposed FY 24 budget, there is another full size bus included in the proposal. This would effectively bring the lease/purchase agreements to 4 buses in a fleet of 15 full size buses. We still struggle on a daily basis with having enough buses to complete the daily tasks of transporting to and from school along with the many extra-curricular events that happen daily. This is a situation not only associated with not getting the buses as we previously had been able to obtain in a much smaller window of time but a bus driver shortage.

The bus driver shortage again reaches out nationally. Locally we will be needing 3 additional drivers to get back to full staff. As I reiterated to the school board during our budget deliberations, we currently have 15 drivers employed and 2 current open positions. Within the next 4 years, MSAD #58 could possibly see 12 retirements. Now is the time to begin the process of getting bus drivers licensed and ready to transport students. The budget proposal before you includes funds to pay for the training required within the classroom setting, as well as the range work needed in obtaining the Class B CDL with P&S endorsements. These requirements have been put into place by the State of Maine and at the Federal level.

**Maintenance & Transportation Departments:** I thank the staff of each of the buildings, maintenance personnel, and bus drivers. They are a dedicated staff that work everyday to maintain a good relationship with all of the MSAD #58 communities including students, staff, parents, and families from every corner of the district and beyond.

Respectfully,

Scott LeHay  
Director of Facilities and Transportation

## **FOOD SERVICE/NUTRITION DEPARTMENT**

Hello from the Food Service Department,

This year has been met with many challenges, sickness has continued to wreak havoc on staff, and we only have two substitutes at this time. I am proud of my staff as they have been great at covering for each other in the times we need them to. I moved to Florida last April and have been working remotely, as a contracted service, with Joy York being the onsite manager. She has been a true asset to the district, finding subs and rearranging staff when needed. She collects the deposits and bills weekly and we talk daily about the goings on in the kitchens. My role is to code bills, manage labor and food costs. I do the food orders every week, I plan the menu to use inventory and the government commodities we receive. I make production sheets for the kitchens as required by DOE. I also file the claims for reimbursements monthly. The Food Service Department has local budget contributions for the Food Service Director, their benefits, and the Kitchen workers benefits. The monies that pay the kitchen workers wages, food, repairs needed, and nonfood items are paid through the reimbursement for the number of meals served monthly. We strive to feed the children healthy meals that they like, all while meeting the state and federal guidelines as well as keeping the budget in check. This can be extremely challenging since there are so many variables, the number of kids will be eating breakfast and lunch, supply availability and we all go grocery shopping and know how much prices have risen.

I have again applied for the Fresh Fruit and Vegetable Grants for the Kingfield, Phillips, and DMRMS Schools, we will be notified at a later date as to if we will be awarded them again next year. The children look forward to their healthy snacks daily. I will continue to look for grants to help supplement our program as well.

This year we are participating in Special Provision II, this being the base year. Next year our subsidy will be based on the formula from the data collected from the free and reduced forms this school year.

School year 2023-2024 Breakfast and Lunch will continue to be free to all students.

Have a wonderful day,

Dora York

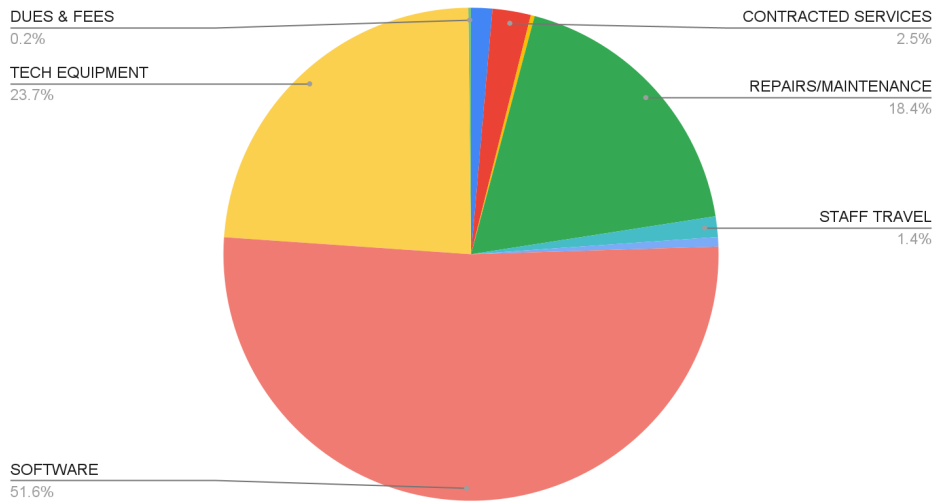
MSAD 58 Food Service Director

## **TECHNOLOGY DEPARTMENT**

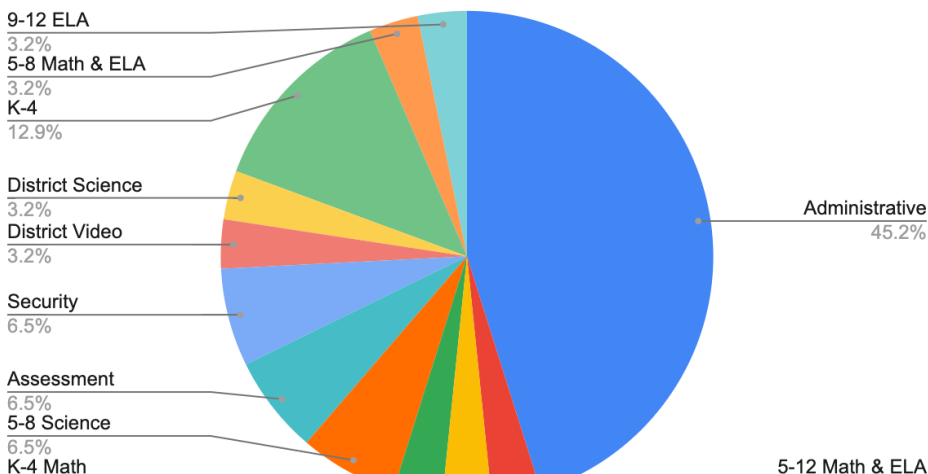
Over the past year I have worked with other local and national Technology Directors, administrators and vendors to complete a Strategic Technology Plan. This Strategic Technology Plan (STP) is designed to support MSAD 58's work toward a safer student data environment, better technology purchases and collaboration between staff, students and the Technology Department. The STP is meant to ensure that the District is prepared for the future.

The coming years' Technology budget includes a substantial investment in cybersecurity software for our district. We recommend that the district purchase and implement cybersecurity for all of our devices. While this is a big investment, it's absolutely critical. Right now, we are not doing the bare minimum to protect staff or students from viruses or malware. It's our responsibility to protect student and related tax-payer data. We have selected a tool that scans our networks, and the devices inside them, for vulnerabilities and gives us: a letter grade, risk monetization, and steps to clean up the weak points in our system. The software we've chosen to use as our end-point protection has many other capabilities. The software has several tools to make our district safer including: malware defender, traffic report generator, an application discovery tool and more. This new software will allow us not only to filter internet access by user group, but also to apply filters at home and at school. This tool offers a useful social emotional support, we'll be able to use the built in user risk reports.

23-24 Budget



Count by Type



Another major change to the budget this year is that we have tried to collect all major software purchases inside the Technology Budget; both for the sake of transparency and management. This change shows a large increase in our

Software Support line this year. This line is the biggest in the Technology Budget, however, it can't be cut blindly. Everything in the classroom from attendance to grades are managed by software. Around 45% of the software budget is used at the administrative level, software including PowerSchool and its' addons, Edlio for our District Website and the IT Ticket System. Another substantial piece of the pie, 6.5%, is the assessment tools, most of which are required by our grant funding or by the state. Only 6.5% of the total is new cybersecurity software. Software previously paid for by ARP funds totals around \$10,000 while software from the individual schools comes to around \$7,000.

The Equipment Maintenance and Repairs Budget for this year includes network upgrades for MTA, DMRMS and KES encompassing: new Firewalls, AV upgrades, a large charging cart for student iPads as well as normal repairs. This Spring we've had many of the older, lite APs throttle connections and not return to normal functions. By replacing them, we were able to increase connection speeds in classrooms at DM by 200%. Some of this money should be refunded by ERATE, as it will improve student network access.

New to the budget this year, the lease payment for laptops purchased for students in 2020. Previously, the lease was paid for through emergency response funds. This costs approximately \$65,000.00 and nearly a quarter of the Technology Budget. This payment is in the Technology Equipment line as it costs more than \$2,000 and is not seen as a consumable technology item. Total, all of the device maintenance, replacement and upgrades come to \$115,375, approximately 42% of the Technology budget.

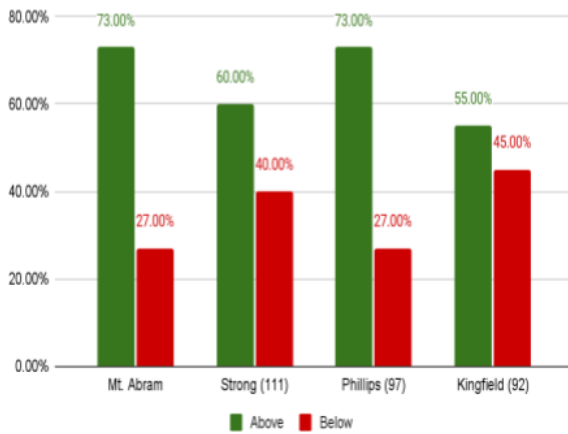
Respectfully submitted,  
Hope Gould  
Director of Technology



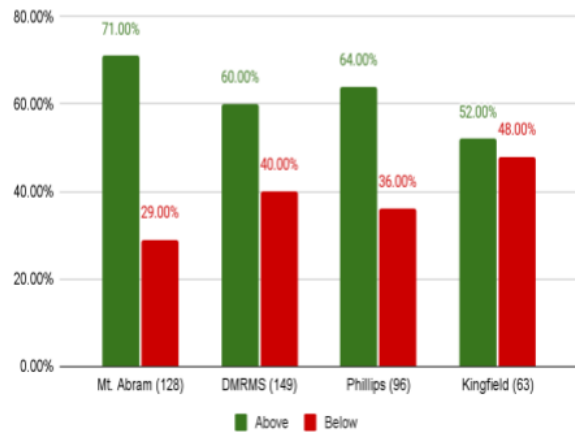
# STUDENT PERFORMANCE

## NWEA Math

Fall 2021

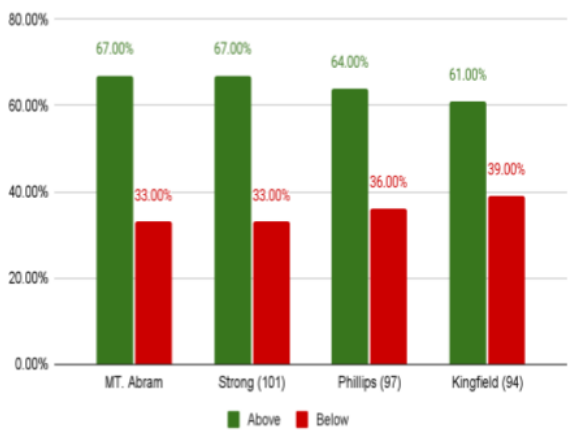


Fall 2022

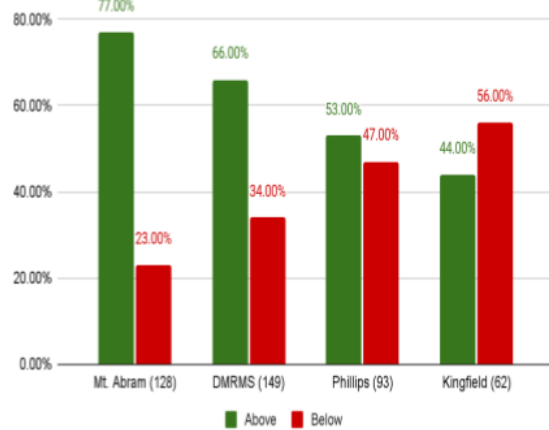


## NWEA Reading

Fall 2021



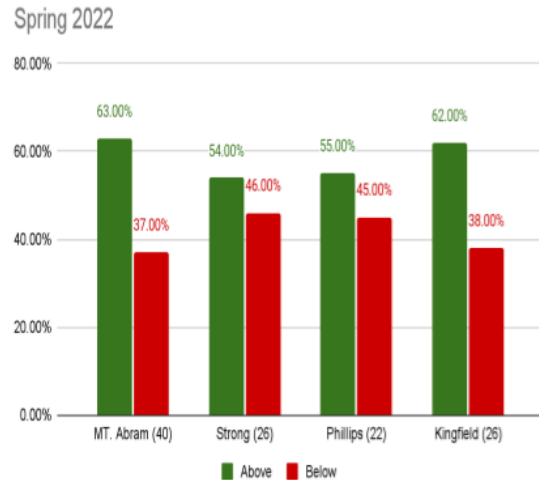
Fall 2022



# MEA Science

## Maine Science (Grades 5, 8 & 3rd year of HS)

As Maine transitions to a new science assessment, the implemented 2020-2021 Maine science assessment was a field test. A field test provides the students an opportunity to familiarize themselves with the assessment items while also ensuring those items are performing in the correct way and are assessing student performance as expected. Due to raw score data only being available with no correlation to state expectations, this data will not be provided.



## ACCOUNTABILITY INFORMATION

The reauthorization of the Elementary and Secondary Education Act (ESEA) as the Every Student Succeeds Act (ESSA) of 2015 has provided Maine with the opportunity to develop and refine Maine's Model of School Supports to ensure additional resources, funds and professional learning opportunities are available to schools experiencing challenges.

Maine has moved towards a more purposeful approach to supporting Maine schools. Maine's Model of School Supports utilizes the following indicators: Chronic Absenteeism, Academic Progress, Academic Achievement, English Language Proficiency, and the Graduation Rate. Progress for each indicator is reported at four levels: Emerging, Developing, Meeting, and Excelling. MSAD #58 data is available by viewing the ESSA Dashboard at <https://www.maine.gov/doe/dashboard#>

# **FY24 SCHOOL WARRANT ARTICLES**

## **COST CENTER 1: Regular Instruction**

MSAD #58 School Board Recommends: **\$3,256,647.00**  
Sample Factors Impacting Change: Salary/Benefits, ELL Services, Gifted and Talented, and Reduced Availability of Federal Funds.  
**Increase: \$513,037.00 (18.70%)**

## **COST CENTER 2: Special Education**

MSAD #58 School Board Recommends: **\$2,909,139.00**  
Sample Factors Impacting Change: Salary/Benefits, Staff Changes, Contracted Services, Student Evaluations and Other Student Support/Therapeutic Services  
**Increase: \$155,028 (5.63%)**

## **COST CENTER 3: Vocational Education**

MSAD #58 School Board Recommends: **\$0.00**  
Sample Factors Impacting Change: Foster Career and Technical Education Center  
**Increase/Decrease: \$0.00 (0.00%)**

## **COST CENTER 4: Other Instruction**

MSAD #58 School Board Recommends: **\$266,499.00**  
Sample Factors Impacting Change: Negotiations, Salary/Benefits, Cost Center Identification Changes, and Consolidation of Athletics to Single Middle School Program.  
**Increase: \$29,239.00 (12.23%)**

## **COST CENTER 5: Student and Staff Support**

MSAD #58 School Board Recommends: **\$952,117.00**  
Sample Factors Impacting Change: Salary/Benefits, Health Service Supplies, Professional Development, Cost Center Identification Changes, District Assessments, Copier Service Fees, Increase in Technology Fees, and Reduced Availability of Federal Funds.  
**Increase: \$246,129.00 (34.86%)**

## **COST CENTER 6: System Administration**

MSAD #58 School Board Recommends: **\$580,081.00**  
Sample Factors Impacting Change: Salary/Benefits, Insurance Fees, and Legal Fees  
**Increase: \$53,534.00 (10.17%)**

## **COST CENTER 7: School Administration**

MSAD #58 School Board Recommends: **\$736,053.00**  
Sample Factors Impacting Change: Salary/Benefits, Supplies, and Reduced Availability of Federal Funds.  
**Increase: \$8,985.00 (1.24%)**

**FY23 SCHOOL WARRANT ARTICLES**  
**(Continued)**

**COST CENTER 8: Transportation**

MSAD #58 School Board Recommends: **\$1,111,596.00**  
Sample Factors Impacting Change: Salary/Benefits, Vehicle and Bus Payments, Special Transportation Costs, Increase in Fuel Costs, Athletic Contest Travel, and Reduced Availability of Federal Funds.  
  
***Increase: \$179,819.00***      ***(19.30%)***

**COST CENTER 9: Facilities and Maintenance**

MSAD #58 School Board Recommends: **\$1,615,598.00**  
Sample Factors Impacting Change: Salary/Benefits, Increase Staffing, Lock Replacement, Oil and Pellets, Contracted Services, Roof Repair, Hazardous Waste Disposal, and Reduced Availability of Federal Funds.  
  
***Increase: \$241,032.00***      ***(17.54%)***

**COST CENTER 10: Debt Service and Other Commitments**

MSAD #58 School Board Recommends: **\$0.00**  
Sample Factors Impacting Change: No Current Commitments  
  
***Increase/Decrease: \$0.00***      ***(0.00%)***

**COST CENTER 11: All Other Expenditures**

MSAD #58 School Board Recommends: **\$135,307.00**  
Sample Factors Impacting Change: Salaries/Benefits and Staffing in the Nutrition Program  
  
***Decrease: \$\$8,612.00***      ***(-5.98%)***

**COST CENTER 17: Adult Education**

MSAD #58 School Board Recommends: **\$21,871.00**  
Sample Factors Impacting Change: Request from Franklin County Adult Education  
  
***Increase: \$597.00***      ***(2.73%)***

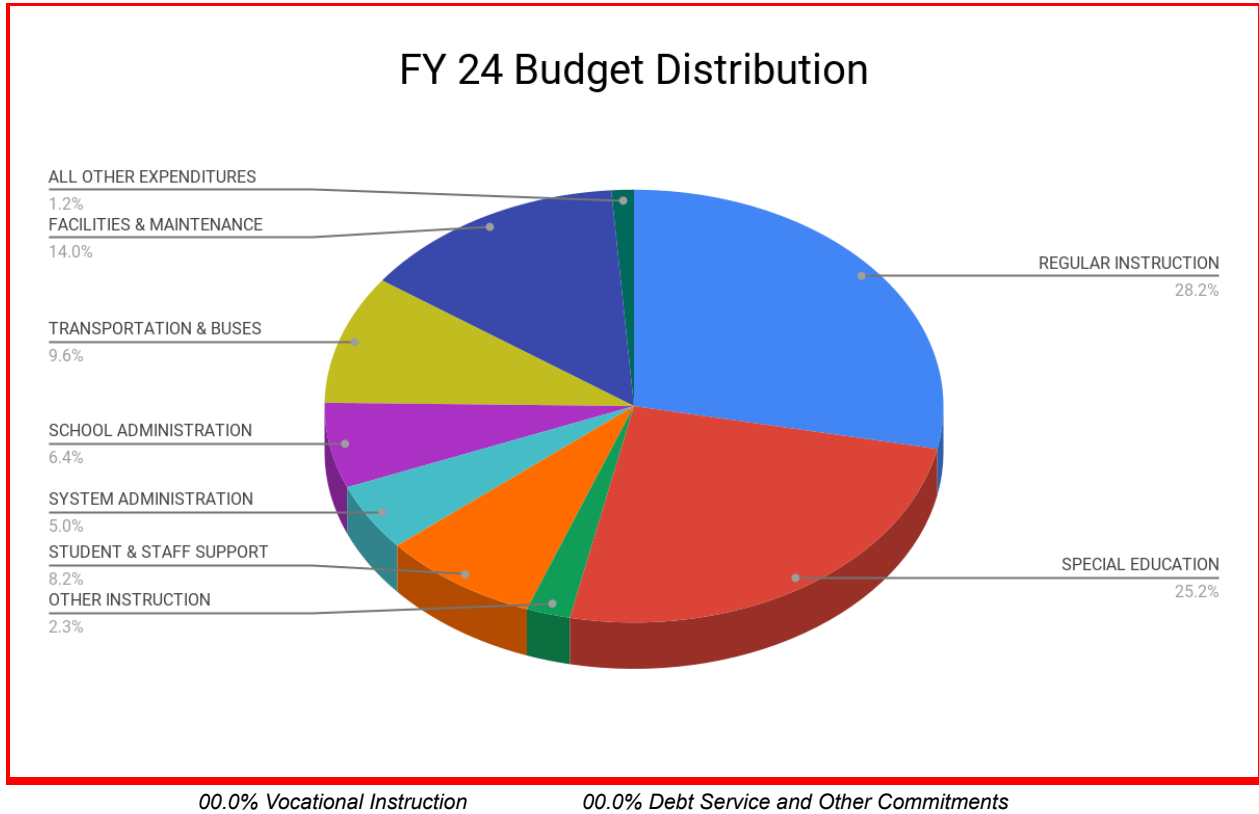
**TOTAL BUDGET ADOPTED/PROPOSED:**

MSAD #58 School Board Recommends: **\$11,584,908.00**  
***Increase: \$1,148,788.00***

## MSAD #58 BUDGET HISTORY

<u>Year</u>	<u>Budget - (Increase /Decrease %)</u>	<u>State Funding</u>	<u>Required Local</u>	<u>Additional Local</u>	<u>Revenue</u>	<u>Raised Taxation</u>
FY 07	\$9,503,44 (5.39)	\$3,743,729	\$2,041,360	\$1,509,263	\$2,209,092	\$3,550,623
FY08	\$9,253,427 (-2.63)	\$3,951,950	\$2,185,500	\$710,977	\$2,405,500	\$2,896,477
FY09	\$9,813,262 (6.05)	\$3,460,340	\$2,116,305	\$1,826,617	\$2,410,000	\$3,942,922
FY10	\$10,157,642 (3.51)	\$3,239,667	\$2,298,935	\$1,468,268	\$3,150,772	\$3,767,203
FY11	\$9,697,728 (-4.53)	\$2,772,395	\$2,817,536	\$1,069,667	\$3,038,130	\$3,887,203
FY12	\$9,856,130 (1.63)	\$2,639,362	\$3,236,712	\$700,055	\$3,280,001	\$3,936,767
FY13	\$9,515,691 (-3.45)	\$2,464,974	\$3,273,348	\$747,369	\$3,030,000	\$4,020,717
FY14	\$9,068,758 (-4.70)	\$2,673,361	\$2,807,682	\$626,682	\$2,961,033	\$3,434,364
FY15	\$9,086,820 (0.20)	\$2,768,720	\$2,769,390	\$872,684	\$2,676,026	\$3,642,074
FY16	\$9,406,370 (3.52)	\$2,938,376	\$2,788,187	\$804,232	\$2,875,575	\$3,592,419
FY17	\$9,190,427 (-2.30)	\$3,097,501	\$2,765,837	\$777,328	\$2,602,738	\$3,543,165
FY18	\$9,372,030 (1.98)	\$3,482,614	\$2,734,180	\$816,331	\$2,537,783	\$3,550,511
FY19	\$9,411,017 (0.42)	\$3,246,962	\$2,789,791	\$1,240,549	\$1,995,754	\$4,030,340
FY20	\$9,758,215 (3.69)	\$3,438,954	\$2,707,146	\$1,596,495	\$1,998,800	\$4,321,261
FY21	\$10,352,500 (6.09)	\$3,771,541	\$2,667,771	\$1,596,178	\$2,296,301	\$4,284,658
FY22	\$9,396,930 (-9.23)	\$3,504,948	\$2,455,090	\$1,741,737	\$1,673,518	\$4,218,464
FY23	\$10,144,846 (8.08)	\$3,909,351	\$2,480,030	\$1,889,465	\$1,866,000	\$4,390,769
FY24	\$11,563,037 (13.96%)	\$4,827,702	\$2,549,278	\$2,147,057	\$2,039,000	\$4,718,206

## BUDGET DISTRIBUTION (FY24)



## MSAD #58 PROPERTY VALUATION - HISTORY

TOWN	2023	2022	2021	2020	2019	2018	2017
<b>Avon</b>	\$49,650,000	\$46,900,000	\$45,100,000	\$44,100,000	\$42,500,000	\$41,500,000	\$39,800,000
<b>Kingfield</b>	\$174,350,000	\$151,700,000	\$147,050,000	\$141,000,000	\$120,050,000	\$123,850,000	\$125,350,000
<b>Phillips</b>	\$96,400,000	\$86,900,000	\$83,600,000	\$84,600,000	\$83,400,000	\$81,300,000	\$80,200,000
<b>Strong</b>	\$100,350,000	\$92,650,000	\$88,050,000	\$85,600,000	\$83,650,000	\$82,950,000	\$82,950,000
<b>District Totals</b>	\$420,750,000	\$378,150,000	\$363,800,000	\$355,300,000	\$329,600,000	\$329,600,000	\$328,300,000
<b>District Change</b>		\$42,600,000	\$14,350,000	\$8,500,000	\$25,700,000	\$0	\$1,300,000

[Maine Property Valuation](#)

## MSAD #58 REVENUE SOURCES

	APPROVED 2019-2020	APPROVED 2020-2021	APPROVED 2021-2022	APPROVED 2022-2023	BUDGETED 2023-2024	increase (decrease)			
Balance Forward	120,000	495,406	243,518	550,000	700,000	150,000			
District Revenue	10,000	10,000	10,000	10,000	8,000	(2,000)			
Regular Tuition	1,400,000	1,400,000	1,100,000	1,000,000	1,000,000	-			
Special Ed Services	300,000	232,295	200,000	200,000	200,000	-			
Mainecare Revenue	94,000	88,000	70,000	50,000	36,000	(14,000)			
E-Rate Revenue	3,000	-	-	-	-	-			
Transportation Services	71,000	70,600	50,000	56,000	95,000	39,000			
Special Funds Transferred In	-	-	-	-	-	-			
Required Local Contribution	2,707,146	2,667,771	2,455,090	2,480,030	2,549,278	69,248			
State Contribution (Subsidy)	3,438,954	3,771,541	3,504,948	3,909,351	4,827,702	918,351			
Additional Local Contribution	1,596,495	1,596,178	1,741,737	1,889,465	2,147,057	257,592			
						-			
Total Revenue	9,740,595	10,331,791	9,375,293	10,132,846	11,563,037	1,430,191	14.114%		
Adult Education	17,620	20,709	21,637	21,274	21,871	597	2.806%		
Town Assessments						Increase/Decrease for 23-24		Compare 22-23	Compare 21-22
Avon	529,780	542,009	532,792	551,920	585,058	33,138	6.00%	2.41%	-1.70%
Kingfield	1,636,905	1,577,183	1,600,485	1,709,765	1,891,057	181,292	10.60%	3.77%	1.48%
Phillips	1,062,922	1,072,450	1,036,477	1,050,711	1,096,983	46,272	4.40%	3.03%	-3.35%
Strong	1,091,653	1,093,016	1,048,710	1,078,373	1,145,109	66,736	6.19%	3.36%	-4.05%
Total Local Share	4,321,260	4,284,658	4,218,464	4,390,769	4,718,206	327,437	7.46%	3.38%	-1.54%

As a consequence of last year’s reconfiguration, Kingfield and Phillips Elementary Schools now meet the state’s criteria as ‘Isolated Small Schools’ and the district will receive an adjustment **(increase)** in our state subsidy starting in FY 24 for **\$159,995**. Although the amount of this annual adjustment will fluctuate based on student enrollment at each of the schools, it will be ongoing.

# MSAD #58 BUDGET SUMMARY

<b>Summary Page - Final - FY 24</b>				
Board Approved Budget Summary 4/25/2023	2022-2023	Proposed 2023-2024	Difference	
<b>1 REGULAR INSTRUCTION</b>				
Day Mtn Teacher Salaries	\$914,508.00	\$1,004,979.00	90,471.00	
Day Mtn Instructional Supplies	\$5,418.00	\$19,249.00	13,831.00	
Phillips Teacher Salaries	\$427,281.00	\$519,338.00	92,057.00	
Phillips Instructional Supplies	\$11,054.00	\$10,052.00	(1,002.00)	
Kingfield Teacher Salaries	\$412,485.00	\$509,607.00	97,122.00	
Kingfield Instructional Supplies	\$13,560.00	\$12,926.00	(634.00)	
Mt Abram Teacher Salaries	\$848,470.00	\$1,035,218.00	186,748.00	
Mt Abram Instructional Supplies	\$29,620.00	\$32,872.00	3,252.00	
Gifted & Talented	\$18,265.00	\$48,132.00	29,867.00	
English Language Learner	\$3,600.00	\$3,900.00	300.00	
Other Regular Instruction	\$59,349.00	\$60,374.00	1,025.00	
<b>Total Cost Center 1</b>	<b>\$2,743,610.00</b>	<b>\$ 3,256,647.00</b>	<b>513,037.00</b>	
<b>2 SPECIAL EDUCATION</b>				
K-8 Resource Salaries	\$1,118,061.00	\$883,415.00	(234,646.00)	
K-8 Resource Instructional Supplies	\$10,017.00	\$13,195.00	3,178.00	
9-12 Resource Salaries	\$278,985.00	\$300,339.00	21,354.00	
9-12 Resource Instructional Supplies	\$6,507.00	\$7,536.00	1,029.00	
K-8 Self-Contained Salaries	\$233,859.00	\$550,025.00	316,166.00	
K-8 Self-Contained Instructional Supplies	\$57,466.00	\$60,333.00	2,867.00	
9-12 Self-Contained Salaries	\$321,793.00	\$300,044.00	(21,749.00)	
9-12 Self-Contained Instructional Supplies	\$60,494.00	\$62,214.00	1,720.00	
K-8 Psychological Services	\$34,854.00	\$54,729.00	19,875.00	
9-12 Psychological Services	\$11,400.00	\$30,400.00	19,000.00	
K-8 Speech Pathology Services	\$185,471.00	\$191,570.00	6,099.00	
9-12 Speech Pathology Services	\$8,334.00	\$28,926.00	20,592.00	
K-8 Occupational Therapy Services	\$72,208.00	\$112,753.00	40,545.00	
9-12 Occupational Therapy Services	\$18,033.00	\$29,065.00	11,032.00	
K-8 Physical Therapy Services	\$11,536.00	\$11,090.00	(446.00)	
9-12 Physical Therapy Services	\$4,322.00	\$4,320.00	(2.00)	
K-8 EUT Sped Services	\$0.00	\$0.00	0.00	
9-12 EUT Sped Services	\$0.00	\$0.00	0.00	
K-8 State Agency Client Services	\$1,000.00	\$1,000.00	0.00	
9-12 State Agency Client Services	\$1,000.00	\$1,000.00	0.00	
Special Education Social Worker	\$139,862.00	\$138,755.00	(1,107.00)	
Special Educ Administration	\$178,909.00	\$128,430.00	(50,479.00)	
<b>Total Cost Center 2</b>	<b>\$2,754,111.00</b>	<b>\$ 2,909,139.00</b>	<b>155,028.00</b>	
<b>3 VOCATIONAL</b>				
9-12 Vocational Feeder Program	-	\$ -	0.00	
<b>4 OTHER INSTRUCTION</b>				
K-8 Co-Curricular	\$8,140.00	\$9,151.00	1,011.00	
5-8 Athletics	\$45,316.00	\$54,653.00	9,337.00	

9-12 Co-Curricular	\$4,702.00	\$5,840.00	1,138.00
9-12 Athletics	\$179,102.00	\$196,855.00	17,753.00
<b>Total Cost Center 4</b>	<b>\$237,260.00</b>	<b>\$266,499.00</b>	<b>29,239.00</b>
<b>5 STUDENT &amp; STAFF SUPPORT</b>			
504 American w/Disabilities	\$3,150.00	\$3,150.00	0.00
Library Services	\$70,414.00	\$78,432.00	8,018.00
Health Services	\$172,761.00	\$196,430.00	23,669.00
Improvement of Instruction	\$91,696.00	\$94,421.00	2,725.00
Guidance	\$72,439.00	\$115,292.00	42,853.00
Social Worker	\$2,244.00	\$7,015.00	4,771.00
District Assessments	\$2,149.00	\$6,884.00	4,735.00
District Technology Instruction	\$240,135.00	\$399,493.00	159,358.00
District Copier Services	\$51,000.00	\$51,000.00	0.00
<b>Total Cost Center 5</b>	<b>\$705,988.00</b>	<b>\$952,117.00</b>	<b>246,129.00</b>
<b>6 SYSTEM ADMINISTRATION</b>			
Board of Directors	\$130,926.00	\$134,896.00	3,970.00
Supt of Schools Office	\$192,346.00	\$213,531.00	21,185.00
Business Office	\$203,275.00	\$231,654.00	28,379.00
<b>Total Cost Center 6</b>	<b>\$526,547.00</b>	<b>\$ 580,081.00</b>	<b>53,534.00</b>
<b>7 SCHOOL ADMINISTRATION</b>			
K-8 Administration	\$321,181.00	\$325,500.00	4,319.00
K-8 Clerical	\$140,151.00	\$142,957.00	2,806.00
Mt Abram Administration	\$131,540.00	\$130,335.00	(1,205.00)
Mt Abram Clerical	\$60,818.00	\$61,975.00	1,157.00
District Technology Director	\$73,378.00	\$75,286.00	1,908.00
<b>Total Cost Center 7</b>	<b>\$727,068.00</b>	<b>\$ 736,053.00</b>	<b>8,985.00</b>
<b>8 TRANSPORTATION &amp; BUSES</b>			
District Student Transportation	\$446,845.00	\$563,910.00	117,065.00
Vehicle Servicing	\$484,932.00	\$547,686.00	62,754.00
<b>Total Cost Center 8</b>	<b>\$931,777.00</b>	<b>\$ 1,111,596.00</b>	<b>179,819.00</b>
<b>9 FACILITIES &amp; MAINTENANCE</b>			
District Custodial Services	\$568,085.00	\$626,818.00	58,733.00
Mt Abram Operation of Plant	\$160,645.00	\$172,755.00	12,110.00
Day Mtn Operation of Plant	\$100,895.00	\$117,500.00	16,605.00
Phillips Operation of Plant	\$107,985.00	\$112,560.00	4,575.00
Kingfield Operation of Plant	\$97,900.00	\$105,245.00	7,345.00
Garage Operation of Plant	\$26,575.00	\$78,485.00	51,910.00
District Facilities Improvement	\$225,540.00	\$311,900.00	86,360.00
Maintenance Supervisor	\$40,968.00	\$44,362.00	3,394.00
Revolving Renovation	\$45,973.00	\$45,973.00	0.00
Capital Improvement	\$0.00	\$ -	0.00
<b>Total Cost Center 9</b>	<b>\$1,374,566.00</b>	<b>\$ 1,615,598.00</b>	<b>241,032.00</b>
<b>10 DEBT SERVICE &amp; OTHER COMMITMENTS</b>			

Revolving Renovation (see CC9)	\$0.00	\$0.00	
<b>Total Cost Center 10</b>	\$0.00	\$ -	0.00
<b>11 ALL OTHER EXPENDITURES</b>			
School Lunch	\$143,919.00	\$135,307.00	(8,612.00)
<b>Total Cost Center 11</b>	\$143,919.00	\$ 135,307.00	(8,612.00)
<b>17 ADULT EDUCATION</b>			
Adult Education	\$ 21,274.00	\$ 21,871.00	597.00
<b>Total Cost Center 17</b>	\$ 21,274.00	\$ 21,871.00	597.00
<b>Total All Cost Centers</b>	<b>\$ 10,166,120.00</b>	<b>\$ 11,584,908.00</b>	<b>\$ 1,418,788.00</b>



## SCHOOL APPROPRIATION ESTIMATES (FY 21 -vs- FY 24)

### AVON

FY 21 Total:	\$542,097.55	FY 21 Payments:	\$45,174.80/Month
FY 22 Total:	\$532,792.01	FY 22 Payments	\$44,399.33/Month
FY 23 Total:	\$551,919.66	FY 23 Payments	\$45,993.31/Month
FY 24 Total:	\$585,058.51	FY 24 Payments	\$48,754.78/Month
<b>FY 24 Proposed Impact:</b>	<b>Increase: \$2,761.47/Month for the Town of Avon</b>		

### KINGFIELD

FY 21 Total:	\$1,577,185.10	FY 21 Payments:	\$131,432.09/Month
FY 22 Total:	\$1,600,485.25	FY 22 Payments	\$133,373.77/Month
FY 23 Total:	\$1,709,765.45	FY 23 Payments	\$142,480.45/Month
FY 24 Total:	\$1,891,056.86	FY 24 Payments	\$157,588.06/Month
<b>FY 24 Proposed Impact:</b>	<b>Increase: \$15,108.15/Month for the Town of Kingfield</b>		

### PHILLIPS

FY 21 Total:	\$1,072,467.48	FY 21 Payments:	\$89,372.29/Month
FY 22 Total:	\$1,036,476.60	FY 22 Payments	\$86,373.06/Month
FY 23 Total:	\$1,050,711.02	FY 23 Payments	\$87,559.25/Month
FY 24 Total:	\$1,096,982.84	FY 24 Payments	\$91,415.23/Month
<b>FY 24 Proposed Impact:</b>	<b>Increase:\$3,855.98/Month for the Town of Phillips</b>		

### STRONG

FY 21 Total:	\$1,093,016.00	FY 21 Payments:	\$91,075.63/Month
FY 22 Total:	\$1,048,710.15	FY 22 Payments	\$87,392.52/Month
FY 23 Total:	\$1,078,372.87	FY 23 Payments	\$89,864.41/Month
FY 24 Total:	\$1,145,108.54	FY 24 Payments	\$95,425.76/Month
<b>FY 24 Proposed Impact:</b>	<b>Increase: \$5,561.35/Month for the Town of Strong</b>		

*THANK YOU FOR YOUR CONTINUED SUPPORT  
WHEN IT COMES TO EDUCATING OUR STUDENTS!*

## M.S.A.D. #58 CALENDAR: 2023 - 2024

August 2023						
Su	M	Tu	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	NS	26
27	W1	W2	S1	31		
			2			

September 2023						
Su	M	Tu	W	Th	F	Sa
					1	2
3	H	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	E1	21	22	23
24	25	26	27	28	29	30
			20			

October 2023						
Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	W3	7
8	H	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				
			20			

November 2023						
Su	M	Tu	W	Th	F	Sa
			E2	2	Q	4
5	6	7	8	9	H	11
12	13	14	15	16	17	18
19	20	21	W4	H	H	25
26	27	28	29	30		
			18			

December 2023						
Su	M	Tu	W	Th	F	Sa
					T	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	E3	V	23
24	H	V	V	V	V	30
			16			

January 2024						
Su	M	Tu	W	Th	F	Sa
31	H	2	3	4	5	6
7	8	9	10	11	12	13
14	H	16	E4	18	19	20
21	22	23	24	25	Q	27
28	29	30	31			
			20			

February 2024						
Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	H	V	V	V	V	24
25	26	27	28	29		
			16			

March 2024						
Su	M	Tu	W	Th	F	Sa
					1	2
3	4	5	E5	7	T	9
10	11	12	13	14	W5	16
17	18	19	20	21	22	23
24	25	26	27	28	Q	30
31			20			

April 2024						
Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	H	V	V	V	V	20
21	22	23	24	25	26	27
28	29	30				
			17			

May 2024						
Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6	7	E6	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	H	28	29	30	31	
			22			

June 2024						
Su	M	Tu	W	Th	F	Sa
						1
2	3	4	5	LD	W6/G	8
9	SD1	SD2	SD3	SD4	SD5	15
16	17	18	H	20	21	22
23	24	25	26	27	28	29
30			4			

Board Adopted: 2/16/23

### CALENDAR CODES & IMPORTANT DATES

NS - New Staff Orientation
S1 - First Student Day (PK-9)
<b>W - Workshop Days</b> W1 - August 28 W2 - August 29 W3 - October 6 W4 - November 22 (Comp) W5 - March 15 W6 - June 7*

Q - Quarter Ends T - Trimester Ends
Vacation Days
L - Last Student Day (Student 1/2 Day)* E - Early Release Day
SD = Snow Days (* - Based on the number used)
175 Student Days

September 4 - Labor Day October 9 - Indigenous Peoples Day November 10 - Veterans Day November 23/24 - Thanksgiving December 25 - Christmas January 1 - New Year's Day January 15 - Martin Luther King Jr. Day February 19 - Presidents Day April 15 - Patriots' Day May 27 - Memorial Day June 19 - Juneteenth G = GRADUATION - 6/7/24
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