

M.S.A.D. #58
Avon ~ Kingfield ~ Phillips ~ Strong
SCHOOL BOARD ADOPTED
DISTRICT BUDGET BROCHURE
FY: 2022-2023



"EMPOWERING LEARNERS TO INVENT THEIR FUTURE"

District Budget Validation Meeting : May 24, 2022

Mt. Abram High School Cafeteria - 6:00pm

Budget Referendum Vote : June 14, 2022

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,

Once again I need to start by applauding the efforts of our students, parents/guardians, teachers, support staff, administrators and community members for the efforts and support as we once again had to deal with the challenges of the COVID-19 pandemic during the 2021-2022 school year. The ability to face each and every challenge and still provide students with a quality education is truly impressive and deserves recognition. At this point it appears as we have returned to some of the normalcy we knew prior to the pandemic, the hope is that it will continue.

Realizing the challenges that a rural district like M.S.A.D. #58 faces when it comes to meeting the expectations from the State of Maine in order to receive the greatest amount of state subsidy possible, thus lessening the tax burden on local citizens, the M.S.A.D. #58 School Board made the difficult decision to reconfigure the school district. Starting with the 2022-2023 school year the district will no longer have three PreK-Grade 8 schools (Kingfield Elementary School, Phillips Elementary School, and Strong Elementary School) and one high school (Mount Abram High School). The new configuration will consist of two PreK-Grade 4 schools (Kingfield Elementary School and Phillips Elementary School), one middle school consisting of students in grade 5 through grade 8 (Strong Middle School), and one high school (Mount Abram High School). This reconfiguration resulted in the reduction of more than a dozen staffing positions, resulting in a decrease of over \$1,000,000.00 dollars in expenses, and bringing the district in much better alignment with the state funding formula (ED279).

In an effort to keep the tax burden as low as possible for local taxpayers during the Fiscal Year (FY) 2022 budget the district utilized numerous different federal funds to reduce the cost of educating students in the district. All but one of these federal funds have been expended with the final one (ESSERF III: American Relief Plan) still providing financial support during the 2022-2023 school year. By utilizing these funds the district has been able to reduce the tax burden to local taxpayers; however, as these funds come to a close, those items that were utilized to cover the cost of need to return to the local budget, thus resulting in increases. That is the case with the FY23 proposed school budget. Additionally, the continued increase in property valuation and reduction in revenue the district generated, also direct impacts of the pandemic, has contributed to the M.S.A.D. #58 School Board adopted budget as well.

The proposed total school budget for FY23 currently stands at \$10,154,120.00. By comparison, the current proposed FY23 M.S.A.D. #58 school budget currently stands \$198,945.00 below the school budget the district had in FY21 two years ago. The budget reflects an overall increase of 8.058% which is a result of current property valuations, state subsidy, and the returning of expenses covered in the previous fiscal year by federal grants. The resulting increase to local taxpayers is currently **3.80%**

This budget will allow us to address the ongoing needs of students as we navigate away from the pandemic. It will allow us to address academic or social/emotional needs students have as a result of the COVID-19 pandemic. 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,

A handwritten signature in black ink, appearing to read 'Todd Sanders', written in a cursive style.

Todd Sanders, Superintendent of Schools

BUDGETARY IMPACT TO INDIVIDUAL TOWNS

The impact to the individual towns is as follows:*

AVON:	Increase:	\$17,619.00	3.31%
KINGFIELD:	Increase:	\$104,608.00	6.54%
PHILLIPS:	Increase:	\$11,362.00	1.10%
STRONG:	Increase:	\$26,716.00	2.55%

* - Based on proposed budget numbers

	<u>2020-2021 (FY21)</u>	<u>2021-2022 (FY22)</u>	<u>2022-2023 (FY23)</u>
	<u>Percent Change</u>	<u>Percent Change</u>	<u>Percent Change*</u>
AVON:	2.31%	3.39%	3.31%
KINGFIELD:	-3.65%	5.42%	6.54%
PHILLIPS:	0.90%	2.37%	1.10%
STRONG:	0.12%	1.92%	2.55%

* - Based on proposed budget numbers

	<u>Change (FY22):</u>	<u>Change (FY23):</u>
	<u>Actual Change</u>	<u>Proposed Change*</u>
AVON:	Increase: \$18,388.00	Increase: \$17,619.00
KINGFIELD:	Increase: \$85,485.00	Increase: \$104,608.00
PHILLIPS:	Increase: \$25,412.00	Increase: \$11,362.00
STRONG:	Increase: \$20,947.00	Increase: \$26,716.00

* - Based on proposed budget numbers

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

Joanne Bachelder	Avon	Cynthia Dixon	Avon
Kim Jordan	Kingfield	Barbara Nickerson	Kingfield
Kim Robinson	Kingfield	Julie Talmage	Kingfield
Barbara Barnes	Phillips	Jessica Cain	Phillips
Brian Donovan	Phillips	Joseph Ford	Phillips
Lois Barker	Strong	Steve Hagerstrom	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 grade five through grade eight attend middle school in Strong. 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 PUPIL EXPENDITURES

FY 2020-2021 DATA

Maine Department of Education

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

R.S.U. #78 (Rangeley)	\$21,723.04
R.S.U.#83/M.S.A.D. #13 (Bingham)	\$20,348.06
Eustis	\$20,225.49
Coplin Plantation	\$18,544.29
Carrabassett Valley	\$18,307.98
R.S.U./M.S.A.D. #44 (Bethel)	\$18,158.04
R.S.U./M.S.A.D. #74 (North Anson)	\$16,975.55
R.S.U./M.S.A.D. #58	\$16,747.30
R.S.U. #9 (Mt. Blue)	\$16,016.59
<i>State of Maine Average</i>	<i>\$15,647.61</i>
RS.U. #10 (Western Foothills)	\$15,368.30
R.S.U. #73 (Spruce Mountain)	\$13,981.28

SCHOOL/DISTRICT OVERVIEWS



Kingfield Elementary School

102 Salem Road | Kingfield Maine, 04947

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

Ms. Johanna Prince, Principal

May 11, 2022

Dear Members of the MSAD 58 School Board and area residents,

We have experienced many successes at Kingfield Elementary School this year. Teachers and staff have all worked incredibly hard this year to help support the academic and social-emotional needs of our students as we returned to 100% in-person schooling. We have been striving towards our academic goals of growth in learning outcomes. In addition we have been working hard to support students in developing self-regulation and celebrating positive behavioral choices.

This year has also held many challenges. We are constantly aware of the health and safety of our students, and staff have done a remarkable job keeping wellness at the forefront while navigating changing state and federal guidelines. In addition, the Strategic Plan and a difficult budget picture have further challenged staff and community morale. We are aware of the colleagues and families we will say goodbye to as a result of this transformation. I commend the staff on the professionalism they have continued to display while we have responded to these challenges.

As we look ahead there is potential in our new school structure, and I am hopeful the budget will be supported by the community. We have made incredible cuts to our funding of education, and I firmly believe we need all programs and supplies that are represented within to meet our goals. If there is the potential for increased funding I would support more intervention and mental health support for students as the needs are so large.

Thank you again for your support of public education.

A handwritten signature in black ink that reads "Johanna Prince". The signature is written in a cursive, flowing style.

Johanna Prince





PHILLIPS ELEMENTARY SCHOOL



To the Board of Directors and Residents of MSAD #58:

The recently adopted reconfiguration plan is the biggest change our communities have faced since the formation of MSAD #58 some 50 plus years ago. As was perhaps the case then, emotions are high and there are many questions around things such as busing, scheduling, staffing, and athletics. With this change, however, comes the opportunity for something very special and exciting for our communities and students. Best of luck to our middle school students next year. Our middle school teaching staff have served the students in this building for countless years, and have helped build an outstanding climate and culture for our students to flourish. We wish them all the best of luck. Their personalities, talents, and skills will be a huge asset to the middle school in Strong.

As the 2021-2022 year closes, the Phillips school community will say goodbye to Bonnie Kinney. After 25 years of serving staff, parents, and students, she will be retiring. Her tireless and unwavering commitment, dedication, and love for teaching will be greatly missed. We wish her a healthy, exciting, and well- deserved retirement.

Facility needs for the Phillips School for the upcoming school year should be relatively minimal. Again this year, we will address basic maintenance needs such as cleaning, painting, surface coat for the gym floor, and grounds upkeep. PES staff have requested the bare minimum of supplies to support curriculum, instruction, and assessment needs.

Many thanks to all community volunteers who have helped build, maintain, and grow our garden program. This exceptional program could not have been successful without their effort, and vision. Special thanks to Ian and Saskia Reinhol, for their guidance and expertise on the school wide toboggan construction project this spring. Also, big thanks to Foster Tech for providing an excellent hands-on construction program for our eighth graders.

Our athletic teams have been very competitive again this year and have brought a lot of excitement and enthusiasm to our school. The girls basketball team brought home their fourth straight championship, while the boys basketball team were league champs for the first time in five years. As we merge our three middle school sports teams together, our teams will hopefully shine in a very competitive Mountain Valley Conference.

Finally, I would like to thank our students, staff, teachers and Phillips community for making this a rewarding and productive school year. It is a true honor to serve as Principal at Phillips Elementary School. Once again, best of luck to our middle school students and staff next year at their new site.

Respectively submitted,

Jeffrey Pillsbury



Strong Elementary School



To the School Board and Residents of MSAD #58:

In June, Strong Elementary will say goodbye to Mrs. Laureen Olsen. Laureen is retiring after serving our MSAD #58 students for 14 years. She will be greatly missed by our staff, students, and families. Our 2021-2022 school year at Strong Elementary has been full of great student and teacher achievements.

Mrs. Crystal Polk and Mrs. Wendy Morrill were recognized at the state level for their work with the National History Day curriculum and received \$500 for this nomination. They will represent the State of Maine at the June 18th National competition. We also had 30 students move virtually forward to the state level competition.

There are many happenings all over campus! Our Middle School Visual and Performing Arts (VAPA) studies includes several 5th-8th graders in Drama, Strings, Chorus, Set Productions, Art, and Costumes. This year's play is entitled "The Sound of Music". The students are very excited about this production for our community on May 21st. We received a Hope grant to purchase two Robotic kits for our weekly high interest clubs, a grant for 3D printing supplies at both elementary and secondary levels, and our sixth and seventh graders wrote over 208,865 words for National Novel Writing Month in November.

Our third and fourth grade students continue to shine with their writing skills and three received scholarships from the Future of Maine College Scholarship foundation. We had two of our fifth graders make it to the state level in the "Clean Water Week" Poster contest, three students placed in the top three of over 600 dance competition performances. Middle school attendance rate has increased by 33% through our monthly award recognitions. Two of our elementary teachers have been team teaching since February to fill the instructional gap due to a staff resignation.

Our growing partnership with Foster Tech from Mt. Blue and our Franklin County School Garden Coach have broadened student excitement and career aspirations. We will continue to focus on Social and Emotional Learning daily needs, and to close learning gaps with researched based interventions, through the district work of Professional Development contract services.

I would like to thank the school board, administration, teachers, ed-techs, parents, guardians, and students for their commitment to Strong Elementary that allows us to be such an amazing school. It has been my honor to serve here over the last four years. I have truly enjoyed working with my administrative and school colleagues, all the processes of a principalship at the district level, the collaboration work on reconfiguring a district, community family members, and the school board.

Brenda Dwiggins, 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

Dear MSAD #58 Community,

In reflection upon the 2020-2021 school year MTA graduated 41 students, 66% of which continued their education at the higher levels. To assist with those students who continued on there was \$300,039.00 in scholarship support awarded.

The 2021-2022 school year presented the high school with numerous challenges, to which the students, parents/guardians, and staff faced head on and persevered through! Covid continued to necessitate creativity in the ways in which teachers prepared and provided lessons to their students.

This spring Job for Maine Graduate grant funds were utilized to send our ninth grade students to Sugarloaf for a tour and introduction to the possible career opportunities available in that industry. The tenth and eleventh grade students traveled to the University of Maine at Orono to experience Science, Technology, Engineering, and Math (STEM) educational opportunities. The seniors traveled to Cianbro to learn about various career opportunities including tours of the fabrication shop and the equipment shop. 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. STEM is one area of intense focus for the 2022-2023 school year. In addition we have received grants for horticulture, experiential, and outdoor learning. Grants from the following organizations are greatly appreciated:

- Oak Grove School Foundation
- Stratton Lumber
- Jobs for Maine Graduates
- Maine Education Loan Marketing Corporation
- Ware-Butler

The current student population at MTA, from our sending communities is 207 students. 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.

The challenges of athletic programming during a pandemic continued through the fall and winter sports seasons. While there was some normalcy, there was the constant fear of a total team or

partial team having to quarantine as “close contacts” if one member tested positive. Coaches continued their due diligence as they “coached thru Covid” and followed all the guidelines of the Maine CDC and the Standard Operating Procedures as set by the Maine DOE.

Four varsity programs ran during the fall season with much success in all of them. Cross country continues to grow as a program with 2 runners making the first team all conference and 2 other runners earning second team all conference.

Golf, although they had a rebuilding year after graduating 4 seniors, remains a solid program as five, ninth graders joined the program. The highlight of the season is the parent/student scramble held at Sugarloaf at the end of the season. Sugarloaf continues to be our main funding source for this program.

Our soccer programs continue to be dominant in the Mountain Valley Conference and the State of Maine. The girls team would have participated in postseason play, however they were unable to play due to the dreaded contact tracing that eliminated most of their team prior to the tournament. The boys team was very successful, winning the MVC championship over Lisbon and then continuing on all the way to the South Class C Championship game. They lost this game to a very talented Waynelete team. They gave us so much to cheer about as a community and we always had the most fans at every event. The middle school soccer season saw the full league come back to compete after COVID. The winners of the middle school championships were the Stratton boys and the Kingfield girls.

As we moved into the winter season we turned our attention to our basketball and ski programs. There was lots of energy around all of our teams as there was no post season play last winter. Indoor sports were required to mask as were the fans. It was great to have fans back in our gym to cheer on our basketball teams and to collect a gate, which supports so much of our programming at the high school. Our winter teams were very successful. Our girls basketball program got a fresh look with new uniforms and new coaches. Both Lanie Roy and Natalie Wilcox joined our coaching staff at the girls level and made some much needed improvement in skills and team building. Our boys basketball team continues to be a crowd pleaser with their tenacious defense and explosive offense. They made it to the second round of tournament play in Augusta, losing to Dirigo who went on to become the state champions for class C. Our boys alpine team won the MVC championship for the second year in a row. This event took place at Black Mountain and they continue to run a great event for us every year. The Nordic team continues to dominate in class C. Our girls team always produces finishers in the top 10, but needs one more person for them to score as a team. The boys side of things saw another MVC championship, a State Class C championship and our very own Alex Hemingway being the overall Class C State Champion! This team was just recognized at the Portland Sea Dogs game last night.

We were back to normal for our middle school championship and hosted the games at Mount Abram. Phillips and Kingfield packed the house for both the girls and boys championships. Strong, Ranglely and Stratton also participated with hot shots and foul shooters at halftime of the games. The Phillips teams dominated and won both girls and boys basketball championships.

The normalcy of the spring gave us the reprieve we all needed. Playing with no masks and minimal COVID restrictions. The softball team had an all time high of 33 girls tryout! This speaks to the awesome coaches we have. While they are young, their development of the game

continues to grow everyday. They are now considered a team to be wary of. Baseball is currently in the number 2 seed in the Class C south heel points with only five games to go in the regular season. They are in contention to play for the MVC championship and post season play. Our track team continues to be the largest team in the MVC conference, boasting over 34 students. They will be participating in the MVC conference championship on Thursday, May 26, at Lisbon High School. We have several students that will qualify for the track state championship which is being held at Lewiston High School on Saturday, June 4, 2022.

The middle school teams are currently playing out their schedules and the championship games will be held on Monday, June 6, 2022. Softball will be hosted at the high school and baseball will be hosted at the higher seed.

I cannot say enough positive things about my coaches, these athletes and the community. I have been very supported and I love my job. Our facilities continue to evolve to improve our athletic programs. Our fitness room has received some new equipment in the form of donations. We also received a grant from Stratton Lumber to purchase and install mirrors as a safety element in our gym. The baseball field received a donation of a batting cage from Ware-Butler. The softball scoreboard was installed last summer and connected this spring for operation. The main stadium soccer field is in dire need of attention and we have started the process of collecting quotes for that job.

Mount Abram High School Athletic Programs

- The athletic participation rate at Mount Abram High School:
 - Fall Athletics 70/207 - 34% participation rate
 - Winter Athletics 63/207 - 30% participation rate
 - Spring Athletics 101/207- 49% participation rate
- The total overall school budget for Mount Abram High School Athletics is 1.54 % of the overall budget.
- A pay to play system has been incorporated in the past, however with the financial impact that the pandemic has had on our families we only collect money if parents are able to pay.
- Gate revenue at basketball games helps us supplement programming and athletic needs. We are fortunate to have normal capacity at home basketball games this past winter.

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

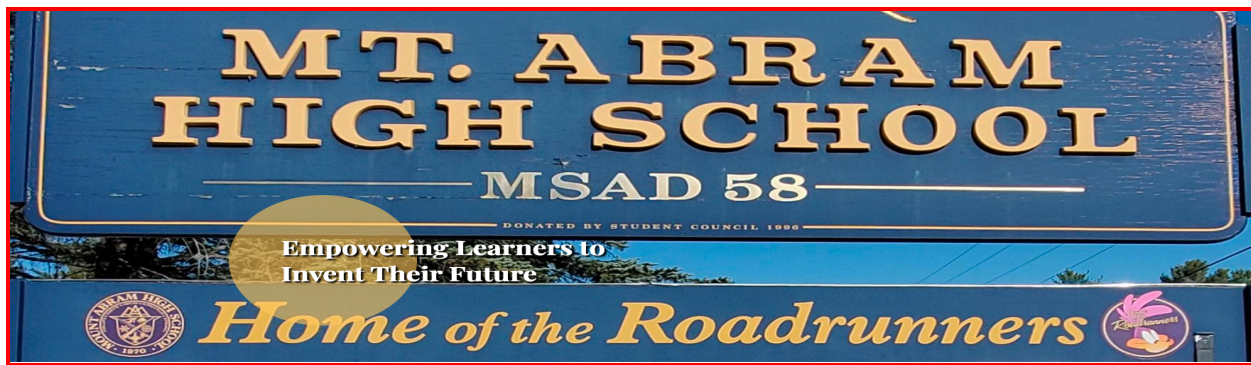
- The total overall budget accounted for by MSAD 58 athletics and co-curriculars is at 2.1%
- Athletic programs and co-curriculars build life long, valuable lessons; like teamwork, adversity, discipline, self-confidence and hard work; a small price to pay for all that you receive.

Thank you for all of your support.

Kristina Stevens

Kristina L. Stevens, Assistant Principal/Athletic Director





GRADUATION RATES

	MTA	MAINE
2021	85.7%	86.0%
2020	91.4%	87.4%
2019	90.9%	87.5%
2018	88.0%	88.8%
2017	100%	86.9%
2016	95.3%	86.7%
2015	92.7%	87.2%

POST SECONDARY ACCEPTANCE RATES

2021	61.0%
2020	73.0%
2019	72.0%
2018	76.9%
2017	78.8%
2016	62.9%



SPECIAL EDUCATION

Special Education in MSAD # 58

The special education department continues to focus on improving learning outcomes and positive behavioral interventions to provide the best opportunities for students to progress academically, functionally, and socially. The proposed budget was developed with input from the administrative team to ensure focus on meeting student's behavioral, emotional and learning disabilities that impact their overall social-emotional and academic performance. The administrative team focused on a budget that ensured appropriate services for all special education students while striving to minimize the impact on the taxpayers as a result of student programming.

The special education team has focused on increasing rigor, improving instructional practice and ensuring that all IEPs are properly aligned to the Maine Learning Standards to meet the Department of Education state review guidelines.

MSAD #58 communities, teachers, parents, building administrators, central office, and the special education staff continue to be willing to do whatever it takes to meet the needs of our special education students. This budget enables the special education department to continue to meet the ongoing mental health and academic needs across the districts. This level of support provides staff with the needed support to assist students with significant emotional disabilities to access their programming within our district's day treatment programs and in our resource room settings.

As the special education department continues to make students our first priority, the funding provided in this budget makes it possible to remove barriers to enable students access to their academic programming and therapeutic behavioral approaches. Staff will continue to implement the Maine Learning Results standards in their IEPs to ensure individual growth outcomes.

Ongoing common goals focus on providing optimal opportunities for students in our district to reach more rigorous goals, to prepare for their post-secondary goals and to expand their opportunities for the future. This will continue to be our focus in programming decisions and implementation.

Respectfully,

A handwritten signature in cursive script that reads "Lauren Olsen". The signature is written in black ink and is positioned above the printed name.

Laureen Olsen

MAINTENANCE AND TRANSPORTATION DEPARTMENT

Report of the MSAD 58 Maintenance 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.

Maintenance Department: I would first like to address and thank the staff of each of the buildings and the maintenance personnel. They are a dedicated staff that try very hard to maintain the cleanliness and operation of their buildings to the best of their ability.

The following is my assessment of the facilities throughout MSAD 58:

Air Quality: The air handling equipment at the Strong Elementary School & Phillips Elementary School upgrades are scheduled to be completed by the end of this summer. These upgrades are possible using Covid-19 grant money.

Heating Systems: Over the past 5 years we have continued to make improvements to the heating systems. This past spring the underground piping from the pellet boiler going into MTA failed and a new waterline is scheduled to replace the existing. The new piping should last 25-30 years. The new oil fired boiler and indirect hot water heater at SES was completed in the fall of 2021.

The following maintenance repairs were also performed:

1. Roof repairs at KES
2. Gym floor refinishing at all schools
3. Annual summer classroom maintenance and painting as needed.

Grounds

Included in this budget is the much needed paving at KES from Rt. 142 to the top of the driveway.

Transportation Department:

Again, first and foremost, I wish to thank the dedicated staff that transport your children and grandchildren to and from school on a daily basis.

In this budget proposal is funding to lease/ purchase two new 77 passenger buses. The bus fleet is aging and within this past year we had to remove three buses due to the significant cost of repairs. The remaining buses are in good repair. 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.

In closing the district has 2 open positions for bus drivers and I'm hopeful that we can find a couple new drivers for the start of the new school year.

Respectfully,

Scott LeHay, Director of Maintenance and Transportation

FOOD SERVICE/NUTRITION DEPARTMENT

Hello from the Food Service Department,

This year has been met with many supply challenges, many of our frequently used items were shorted or completely unavailable. The Food Service Crew deserves kudos for being so flexible when met with the challenges of not getting what they ordered. Also, a huge thank you to the children for their understanding when we changed the menu or parts of it occasionally too. I did apply for the Supply Chain Assistance Grant, of which we were granted \$15,020.31.

I have also applied for the Fresh Fruit and Vegetable Grants for the Kingfield, Phillips, and Strong Schools, we will be notified at a later date as to if we will be awarded them again next year. We worked with Berry Fruit Farm from Livermore this year to supply many of our fresh fruits and vegetables for this grant. The children look forward to their healthy snacks daily.

It is with a heavy heart that I tell you, we cannot provide meal delivery this summer. The USDA waivers for summer feeding will not be continued, so meals must be served and eaten onsite this year. We will have a site at the Strong School this summer, in cooperation with the Century 21 programming. This program will operate from June 27 thru August 12, and will be closed the week of July 4th.

School year 2022-2023 Breakfast and Lunch will be free to all students. Applications for meal benefits will go home the first day of school. It is important to fill the application out and return it to school, even though the meals are free. Grant funding is based on the percentages of free and reduced meals, the higher our percentages, the more likely we are to receive grants.

Have a wonderful day,

Dora York

MSAD 58 Food Service Director

TECHNOLOGY DEPARTMENT

Since returning in January, things have been running full speed ahead. The department has been working together to brainstorm new and more efficient ways to tackle old routines and problems. We're working with other departments and Administrators to try to set up procedures for new/ leaving employees and students to make things more efficient. We've also put together a long list of to-dos for the Summer.

Amanda has been working hard to plan for creating multiple new schools in our information system and reaching out to staff to see how she can help with the transition. She's also spent a lot of time perfecting the schedule for MTA while utilizing new tools. She has also been responsible for running the numbers for all of our state reports, and providing information for several of our Administrators.

Caleb has been working on a mix of old and new machines to make sure we're ready for collection and distribution in the coming weeks. Caleb has also been learning more about our asset management system so he can better assist students and staff.

I've spent some time researching E-Waste recycling as I've discovered a treasure trove of technology that can be repurposed or discarded. I'm on a mission to make our offices tidy, organized, welcoming places to be. Through my efforts to clean up, I've found everything from tablets to SmartBoards that need to be disposed of. The office at MTA has been cleaned up and redecorated in black and white and wildlife. Caleb's office is the next to get a make-over, together we've picked a kid-friendly Star Wars theme to spruce up the space in Strong.

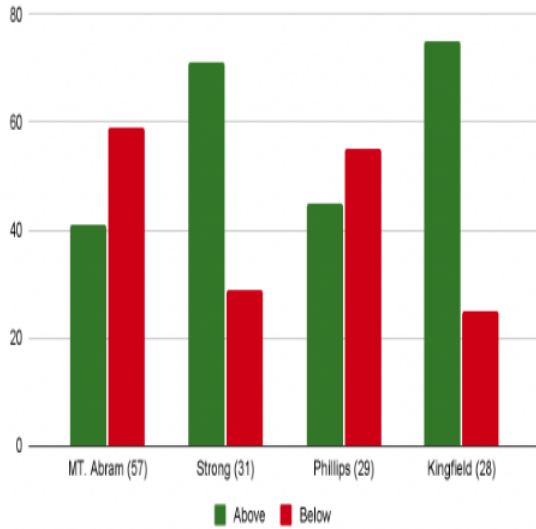
With student and staff safety in mind, I've just replaced our Keycard/ Door Server to make the system more reliable. The old door server was running on Windows 2012 and we were no longer able to add keycards for new users. I've also spent some time trying to optimize our wifi networks, upgrade our asset control, button up our elementary students' email access and keep our website current.

Hope Gould
Technology Director

STUDENT PERFORMANCE

MEA Science

Spring 2019

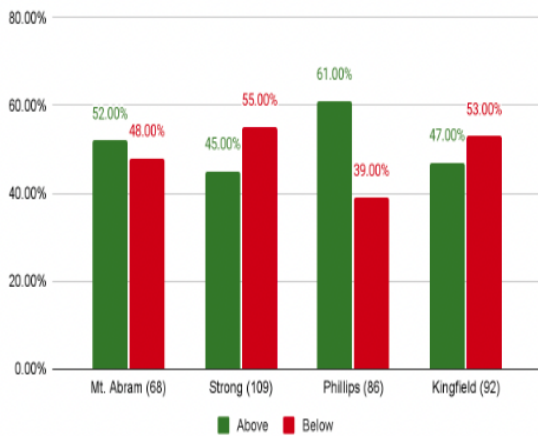


Maine Science (Grades 5, 8 & 3rd year of HS)

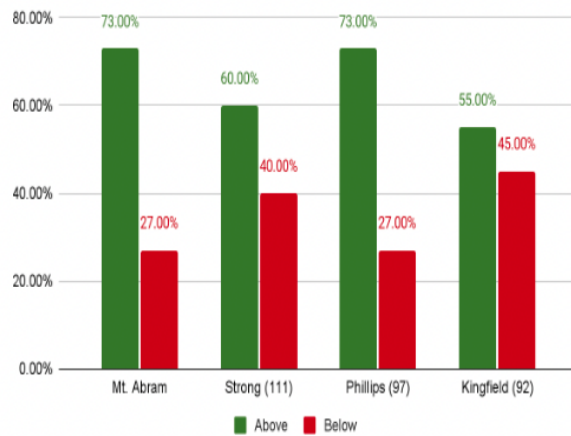
As Maine transitions to a new science assessment, the implemented 2020-2021 Maine science assessment was a field test. A field test provides the students an opportunity to familiarize themselves with the assessment items while also ensuring those items are performing in the correct way and are assessing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

NWEA Math

Fall 2020

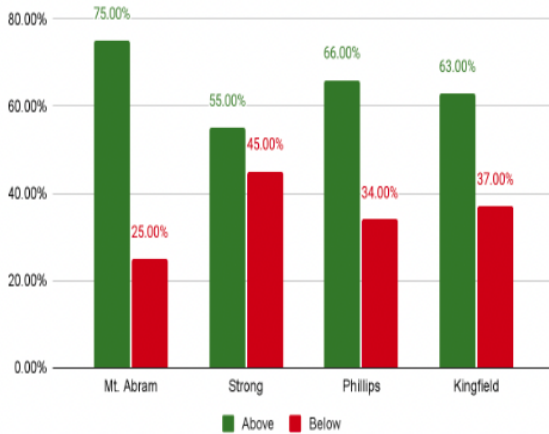


Fall 2021

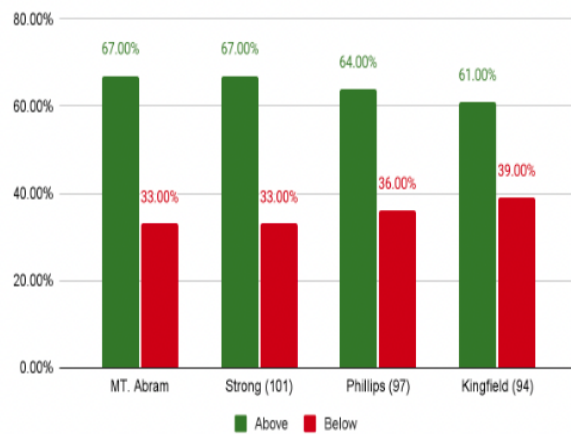


NWEA Reading

Fall 2020



Fall 2021



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. M.S.A.D. #58 data is available by viewing the ESSA Dashboard at <https://www.maine.gov/doe/dashboard#>

FY23 SCHOOL WARRANT ARTICLES

COST CENTER 1: Regular Instruction

M.S.A.D. #58 School Board Recommends: **\$2,743,610.00**
Sample Factors Impacting Change: Salary/Benefits, ELL Services, and Reduced Availability of Federal Funds.
Increase: \$112,273.00

COST CENTER 2: Special Education

M.S.A.D. #58 School Board Recommends: **\$2,754,111.00**
Sample Factors Impacting Change: Salary/Benefits, Staff Changes, Contracted Services, Student Evaluations and Other Student Support/Therapeutic Services
Increase: \$291,804.00

COST CENTER 3: Vocational Education

M.S.A.D. #58 School Board Recommends: **\$0.00**
Sample Factors Impacting Change: Foster Tech
Increase/Decrease: \$0.00 (0.00%)

COST CENTER 4: Other Instruction

M.S.A.D. #58 School Board Recommends: **\$225,260.00**
Sample Factors Impacting Change: Negotiations, Salary/Benefits, Cost Center Identification Changes, and Consolidation of Athletics to Single Middle School Program.
Decrease: \$31,987.00

COST CENTER 5: Student and Staff Support

M.S.A.D. #58 School Board Recommends: **\$705,988.00**
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: \$38,222.00

COST CENTER 6: System Administration

M.S.A.D. #58 School Board Recommends: **\$526,547.00**
Sample Factors Impacting Change: Salary/Benefits, Insurance Fees, and Legal Fees
Increase: \$9,531.00

COST CENTER 7: School Administration

M.S.A.D. #58 School Board Recommends: **\$727,068.00**
Sample Factors Impacting Change: Salary/Benefits, Supplies , and Reduced Availability of Federal Funds.
Increase: \$58,073.00

FY23 SCHOOL WARRANT ARTICLES

(Continued)

COST CENTER 8: Transportation

M.S.A.D. #58 School Board Recommends: **\$931,777.00**

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: \$92,499.00

COST CENTER 9: Facilities and Maintenance

M.S.A.D. #58 School Board Recommends: **\$1,374,566.00**

Sample Factors Impacting Change: Salary/Benefits, Increase Staffing, Lock Replacement, Oil and Pellets, Contracted Services, Roof Repair, Hazardous Waste Disposal

Increase: \$180,576.00

COST CENTER 10: Debt Service and Other Commitments

M.S.A.D. #58 School Board Recommends: **\$0.00**

Sample Factors Impacting Change: No Current Commitments

Increase/Decrease: \$0.00

COST CENTER 11: All Other Expenditures

M.S.A.D. #58 School Board Recommends: **\$143,919.00**

Sample Factors Impacting Change: Salaries/Benefits and Staffing in the Nutrition Program

Increase: \$6,562.00

COST CENTER 17: Adult Education

M.S.A.D. #58 School Board Recommends: **\$21,274.00**

Sample Factors Impacting Change: Request from Franklin County Adult Education

Decrease: \$363.00

TOTAL BUDGET ADOPTED/PROPOSED:

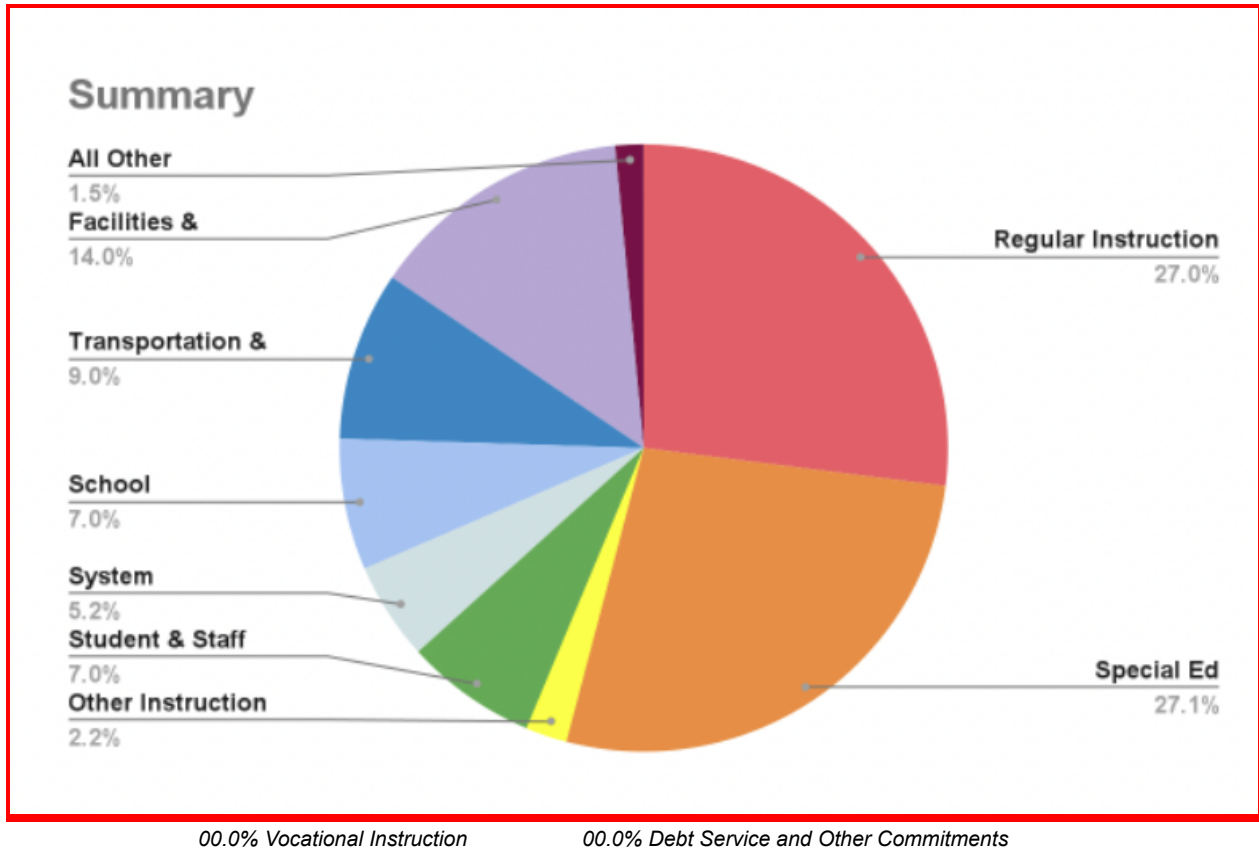
M.S.A.D. #58 School Board Recommends: **\$10,154,120.00**

Increase: \$757,190.00

M.S.A.D. #58 BUDGET HISTORY

<u>Year</u>	<u>Budget</u> <u>(Increase/</u> <u>Decrease %)</u>	<u>State</u> <u>Funding</u>	<u>Required</u> <u>Local</u>	<u>Additional</u> <u>Local</u>	<u>Revenue</u>	<u>Raised</u> <u>Taxation</u>
FY07	\$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	\$2,410,00	\$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	\$10,132,846 (8.08)	\$3,909,351	\$2,480,030	\$1,877,465	\$1,866,000	\$4,378,769

BUDGET DISTRIBUTION (FY23)



M.S.A.D. #58 PROPERTY VALUATION - FIVE YEAR HISTORY

TOWN	2017	2018	2019	2020	2021
AVON	\$39,800,000.00	\$41,500,000.00	\$42,500,000.00	\$44,100,000.00	\$45,100,000.00
KINGFIELD	\$125,350,000.00	\$123,850,000.00	\$120,050,000.00	\$141,000,000.00	\$147,050,000.00
PHILLIPS	\$80,200,000.00	\$81,300,000.00	\$83,400,000.00	\$84,600,000.00	\$83,600,000.00
STRONG	\$82,950,000.00	\$82,950,000.00	\$83,650,000.00	\$85,600,000.00	\$88,050,000.00
DISTRICT TOTALS	\$328,300,000.00	\$329,600,000.00	\$329,600,000.00	\$355,300,000.00	\$363,800,000.00
DISTRICT CHANGE	\$950,000.00	\$1,300,000.00	\$0.00	\$25,700,000.00	\$8,500,000.00

Maine Property Valuation

M.S.A.D. #58 REVENUE SOURCES

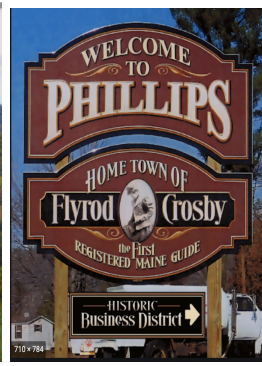
	2018-2019	2019-2020	BUDGETED 2020-2021	BUDGETED 2021-2022	BUDGETED 2022-2023	increase (decrease)			
Balance Forward	86,766	120,000	495,406	243,518	550,000	306,482			
District Revenue	10,000	10,000	10,000	10,000	10,000	-			
Regular Tuition	1,382,000	1,400,000	1,400,000	1,100,000	1,000,000	(100,000)			
Special Ed Services	325,000	300,000	232,295	200,000	200,000	-			
Mainecare Revenue	120,000	94,000	88,000	70,000	50,000	(20,000)			
E-Rate Revenue	3,000	3,000	-	-	-	-			
Transportation Services	68,988	71,000	70,600	50,000	56,000	6,000			
Special Funds Transferred In	137,961	-	-	-	-	-			
Eustis paid Debt-Service	-	-	-	-	-	-			
Required Local Contribution	2,789,791	2,707,146	2,667,771	2,455,090	2,480,030	24,940			
State Contribution (Subsidy)	3,246,962	3,438,954	3,771,541	3,504,948	3,909,351	404,403			
Additional Local Contribution	1,240,549	1,596,495	1,596,178	1,741,737	1,877,465	135,728			
						-			
Total Revenue	9,411,017	9,740,595	10,331,791	9,375,293	10,132,846	757,553	8.080%		
Adult Education	17,520	17,620	20,709	21,637	21,274	(363)	-1.678%		
Town Assessments						Increase over 2021-2022	Compare 21-22	Compare 20-21	
Avon	484,083	529,780	542,009	532,792	550,411	17,619	3.31%	-1.70%	2.31%
Kingfield	1,549,681	1,636,905	1,577,183	1,600,485	1,705,093	104,608	6.54%	1.48%	-3.65%
Phillips	983,227	1,062,922	1,072,450	1,036,477	1,047,839	11,362	1.10%	-3.35%	0.90%
Strong	1,013,348	1,091,653	1,093,016	1,048,710	1,075,426	26,716	2.55%	-4.05%	0.12%
Total Local Share	4,030,339	4,321,260	4,284,658	4,218,464	4,378,769	160,305	3.80%	-1.54%	-0.85%

M.S.A.D. #58 BUDGET SUMMARY

Summary Page FINAL 2022-2023		4/26/2022	
Board Approved Budget Summary (date)	2021-2022	Proposed 2022-2023	Difference
1 REGULAR INSTRUCTION			
Strong Teacher Salaries	\$602,703.00	\$914,508.00	311,805.00
Strong Instructional Supplies	\$2,784.00	\$5,418.00	2,634.00
Phillips Teacher Salaries	\$602,510.00	\$427,281.00	(175,229.00)
Phillips Instructional Supplies	\$9,515.00	\$11,054.00	1,539.00
Kingfield Teacher Salaries	\$538,106.00	\$412,485.00	(125,621.00)
Kingfield Instructional Supplies	\$14,471.00	\$13,560.00	(911.00)
Mt Abram Teacher Salaries	\$752,450.00	\$848,470.00	96,020.00
Mt Abram Instructional Supplies	\$11,494.00	\$29,620.00	18,126.00
Gifted & Talented	\$28,119.00	\$18,265.00	(9,854.00)
English Language Learner	\$2,100.00	\$3,600.00	1,500.00
Other Regular Instruction	\$67,085.00	\$59,349.00	(7,736.00)
Total Cost Center 1	\$2,631,337.00	\$ 2,743,610.00	112,273.00
2 SPECIAL EDUCATION			
K-8 Resource Salaries	\$920,874.00	\$1,118,061.00	197,187.00
K-8 Resource Instructional Supplies	\$11,555.00	\$10,017.00	(1,538.00)
9-12 Resource Salaries	\$254,915.00	\$278,985.00	24,070.00
9-12 Resource Instructional Supplies	\$7,685.00	\$6,507.00	(1,178.00)
K-8 Self-Contained Salaries	\$194,416.00	\$233,859.00	39,443.00
K-8 Self-Contained Instructional Supplies	\$53,400.00	\$57,466.00	4,066.00
9-12 Self-Contained Salaries	\$290,079.00	\$321,793.00	31,714.00
9-12 Self-Contained Instructional Supplies	\$60,310.00	\$60,494.00	184.00
K-8 Psychological Services	\$46,000.00	\$34,854.00	(11,146.00)
9-12 Psychological Services	\$18,300.00	\$11,400.00	(6,900.00)
K-8 Speech Pathology Services	\$180,737.00	\$185,471.00	4,734.00
9-12 Speech Pathology Services	\$19,671.00	\$8,334.00	(11,337.00)
K-8 Occupational Therapy Services	\$70,876.00	\$72,208.00	1,332.00
9-12 Occupational Therapy Services	\$17,292.00	\$18,033.00	741.00
K-8 Physical Therapy Services	\$8,864.00	\$11,536.00	2,672.00
9-12 Physical Therapy Services	\$2,324.00	\$4,322.00	1,998.00
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	\$153,635.00	\$139,862.00	(13,773.00)
Special Educ Administration	\$149,374.00	\$178,909.00	29,535.00
Total Cost Center 2	\$2,462,307.00	\$ 2,754,111.00	291,804.00

3 VOCATIONAL			
9-12 Vocational Feeder Program	-	\$ -	0.00
4 OTHER INSTRUCTION			
K-8 Co-Curricular	\$14,509.00	\$7,640.00	(6,869.00)
K-8 Athletics	\$54,209.00	\$33,316.00	(20,893.00)
9-12 Co-Curricular	\$7,182.00	\$5,202.00	(1,980.00)
9-12 Athletics	\$181,347.00	\$179,102.00	(2,245.00)
Total Cost Center 4	\$257,247.00	\$225,260.00	(31,987.00)
5 STUDENT & STAFF SUPPORT			
504 American w/Disabilities	\$3,150.00	\$3,150.00	0.00
Library Services	\$48,286.00	\$70,414.00	22,128.00
Health Services	\$133,453.00	\$172,761.00	39,308.00
Improvement of Instruction	\$87,542.00	\$91,696.00	4,154.00
Guidance	\$103,161.00	\$72,439.00	(30,722.00)
Social Worker	\$3,738.00	\$2,244.00	(1,494.00)
District Assessments	\$8,078.00	\$2,149.00	(5,929.00)
District Technology Instruction	\$229,358.00	\$240,135.00	10,777.00
District Copier Services	\$51,000.00	\$51,000.00	0.00
Total Cost Center 5	\$667,766.00	\$705,988.00	38,222.00
6 SYSTEM ADMINISTRATION			
Board of Directors	\$135,392.00	\$130,926.00	(4,466.00)
Supt of Schools Office	\$182,106.00	\$192,346.00	10,240.00
Business Office	\$199,518.00	\$203,275.00	3,757.00
Total Cost Center 6	\$517,016.00	\$ 526,547.00	9,531.00
7 SCHOOL ADMINISTRATION			
K-8 Administration	\$313,692.00	\$321,181.00	7,489.00
K-8 Clerical	\$134,430.00	\$140,151.00	5,721.00
Mt Abram Administration	\$84,922.00	\$131,540.00	46,618.00
Mt Abram Clerical	\$58,254.00	\$60,818.00	2,564.00
District Technology Director	\$77,697.00	\$73,378.00	(4,319.00)
Total Cost Center 7	\$668,995.00	\$ 727,068.00	58,073.00
8 TRANSPORTATION & BUSES			
District Student Transportation	\$410,949.00	\$446,845.00	35,896.00
Vehicle Servicing	\$428,329.00	\$484,932.00	56,603.00
Total Cost Center 8	\$839,278.00	\$ 931,777.00	92,499.00

9 FACILITIES & MAINTENANCE			
District Custodial Services	\$429,973.00	\$568,085.00	138,112.00
Mt Abram Operation of Plant	\$160,140.00	\$160,645.00	505.00
Strong Operation of Plant	\$96,594.00	\$100,895.00	4,301.00
Phillips Operation of Plant	\$102,478.00	\$107,985.00	5,507.00
Kingfield Operation of Plant	\$94,247.00	\$97,900.00	3,653.00
Garage Operation of Plant	\$24,014.00	\$26,575.00	2,561.00
District Facilities Improvement	\$194,310.00	\$225,540.00	31,230.00
Maintenance Supervisor	\$46,261.00	\$40,968.00	(5,293.00)
Revolving Renovation	\$45,973.00	\$45,973.00	0.00
Capital Improvement	\$0.00	\$ -	0.00
Total Cost Center 9	\$1,193,990.00	\$ 1,374,566.00	180,576.00
10 DEBT SERVICE & OTHER COMMITMENTS			
Revolving Renovation (see CC9)	\$0.00	\$0.00	
Total Cost Center 10	\$0.00	\$ -	0.00
11 ALL OTHER EXPENDITURES			
School Lunch	\$137,357.00	\$143,919.00	6,562.00
Total Cost Center 11	\$137,357.00	\$ 143,919.00	6,562.00
17 ADULT EDUCATION			
Adult Education	\$ 21,637.00	\$ 21,274.00	(363.00)
Total Cost Center 17	\$ 21,637.00	\$ 21,274.00	(363.00)
Total All Cost Centers	\$ 9,396,930.00	\$ 10,154,120.00	\$ 757,190.00



SCHOOL APPROPRIATION ESTIMATES (FY 22 -vs- FY 23)

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:	\$550,411.26	FY 23 Payments:	\$45,867.60/Month
FY 23 Proposed Impact:	Increase: \$1,468.27/Month for the Town of Avon		

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:	\$1,705,092.65	FY 23 Payments:	\$142,091.54/Month
FY 23 Proposed Impact:	Increase: \$8,717.28/Month for the Town of Kingfield		

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:	\$1,047,839.42	FY 23 Payments:	\$87,319.95/Month
FY 23 Proposed Impact:	Increase: \$946.89/Month for the Town of Phillips		

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:	\$1,075,425.67	FY 23 Payments:	\$89,618.81/Month
FY 23 Proposed Impact:	Increase: \$2,226.29/Month for the Town of Strong		

SCHOOL CALENDAR 2022-2023

M.S.A.D. #58 CALENDAR: 2022-2023

August 2022						
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	25	NS	27
28	W1	W2	S1			

September 2022						
Su	M	Tu	W	Th	F	Sa
				1	2	3
4	H	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	E1	22	23	24
25	26	27	28	29	30	

October 2022						
Su	M	Tu	W	Th	F	Sa
						1
2	3	4	5	6	W3	8
9	H	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

November 2022						
Su	M	Tu	W	Th	F	Sa
		1	E2	3	Q	5
6	7	8	9	10	H	12
13	14	15	16	17	18	19
20	21	22	W4	H	H	26
27	28	29	30			

December 2022						
Su	M	Tu	W	Th	F	Sa
				1	T	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	E3	V	24
H	V	V	V	V	V	31

January 2023						
Su	M	Tu	W	Th	F	Sa
1	H	3	4	5	6	7
8	9	10	11	12	13	14
15	H	17	E4	19	20	21
22	23	24	25	26	Q	28
29	30	31				

February 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	H	V	V	V	V	25
26	27	28				

March 2023						
Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6	7	E5	9	T	11
12	13	14	15	16	W5	18
19	20	21	22	23	24	25
26	27	28	29	30	Q	

April 2023						
Su	M	Tu	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	H	V	V	V	V	22
23	24	25	26	27	28	29
30			15			

May 2023						
Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	E6	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	H	30	31			

June 2023						
Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5	6	7	LD	W6/G	10
11	SD1	SD2	SD3	SD4	SD5	17
18	H	20	21	22	23	24
25	26	27	28	29	30	

Board Adopted (3/17/2022)

CALENDAR CODES & IMPORTANT DATES

NS - New Staff Orientation
S1 - First Student Day (PK-9)
W - Workshop Days
W1 - August 29
W2 - August 30
W3 - October 7
W4 - November 23 (Comp)
W5 - March 17
W6 - June 9*

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

September 5 - Labor Day
October 10 - Indigenous Peoples Day
November 11 - Veterans Day
November 24/25 - Thanksgiving
December 25 - Christmas
January 2 - New Year's Day (Recognized)
January 16 - Martin Luther King Jr. Day
February 20 - Presidents Day
April 17 - Patriots' Day
May 29 - Memorial Day
June 19 - Juneteenth
G = GRADUATION - 6/9/23