

35th Annual Report of the Maranacook Community School

Manchester • Mt. Vernon • Readfield • Wayne

www.maranacook.org

A caring school community dedicated to excellence.

School consolidation law, revenue reductions mark whirlwind year

By Kathy Schulz
Chair CSD School Committee

This has been a whirlwind year for us on the Maranacook School Board. I think I now know how my husband felt when he first shared a holiday meal with my family. He comes from a small, rather quiet, educated family whose dinners are filled with a single conversation. My family's dinner table was not quiet, was sometimes irreverent and there were never fewer than three conversations going on at the same time.

Board work has consisted of many intense, very important and critical topics. Members who have taken part in this work have worked tirelessly on your behalf.

- Unionwide our Curriculum and Assessment Committee has crafted and nearly completed all of the K-12 curricula. It was necessary to complete this work to be able to adequately fund the required texts and materials necessary to implement the curricula.
- Unionwide our Consolidation Committee has worked on a team with town officials and citizens from all four of our towns as well as the towns of Fayette and Winthrop. This work is critical in formulating allegiances for the next several years of education in central Maine.
- The Maranacook Finance Committee has worked tirelessly from this fall right through to early May working with our administration to formulate a budget that will support our students, recognize the constraints of our citizenry and hopefully make it easier for us to soften the blow when consolidation actually occurs.
- Other Board committees including Policy, Transportation, Communication and Facilities have been working tirelessly and without much fanfare.

Amid this cacophony of voices and activity, are our staff who have made this year into a successful one for our students. We have celebrated at our meetings the success of our staff and our students.

- We welcomed new staff to the Maranacook Community at our first meeting.
- Corliss Chastain reported out to us on her Fulbright sabbatical work in Japan.
- Patsy and Irene Frey performed for us their speech piece that won the state title and a place at the national competition with three other Maranacook students.

New Budget Approval Process

Annual Meeting

Vote to move budget to Validation Referendum Vote
Monday, May 12, 7 p.m.
High School gym

Please bring this report to the meeting.

Budget Validation Referendum Vote

Tuesday, May 20
See your Town Office for polling locations and times.

- The top ten students came with their families to a celebration and shared what their next steps were.
- Eighth graders who have been on the honor roll for all three years of Middle School will join us next month with their parents to celebrate their accomplishments.

A great deal of credit is due to our administrators who have worked diligently to create an atmosphere for our staff to teach in difficult times. It was my desire to make sure that we all spent quality time on the Board recognizing what is happening in our schools. We haven't done all that we could do, but we have made reasonable efforts to recognize the work being done. Thank you to all of Maranacook's leadership who work with Dr. Fritz at the High School and to the team leaders who work with Dean Jacobs and Principal Callan at the Middle School.

Please support the work that your administrators and board members have done by coming out to our Annual Meeting and voting at the referendum. Serving the school board as the chair has been my pleasure. I expect that it will be my last year as chair. It has been challenging and a learning experience. I cannot think of any other reason for spending so much time away from my family that I would voluntarily choose. I am going to miss the noise and "busyness" of the work, but I will enjoy quiet moments at home with family and friends.

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Maranacook Middle School faces significant budget challenges

By Mary Callan, Maranacook Middle School Principal

Over the past several months, we have been faced with significant challenges in developing the school budget for 2008-09. The CSD 10 Finance Committee asked that the Middle School develop a budget that reflected no more than 10% over state EPS for the 2008-09 school year. We took four months and input from many sources to meet that goal.

In January, community members representing diverse viewpoints met with Middle School staff representatives to discuss the budget challenges. The group agreed on the following to help guide our thinking during the ongoing budget discussions.

- Expect flexibility as a principle. Staff needs to be very flexible in how it meets the needs of the school and students.
- The team approach is fundamental to the school.
- There is strong value in foreign language, unified arts and programs that support kids who need alternative approaches to learning.
- There is likely to be an impact on parent/student choice: e.g. team structure, foreign language.
- We must strive for equity and inclusion in all aspects of school programming.
- Focusing on the future and reductions for next year is prudent: more pain now may be needed to avoid a similar process in the near future.
- We need to keep up the creative problem solving!

The group considered the pros and cons of about 20 scenarios of possible cuts and identified several for the staff and Finance Committee to consider. The process continued over the next two months with a final budget approved by the Finance Committee on April 10 for recommendation to the full CSD board in May. Recommended reductions are:

1. Cut two core teaching positions through retirement. Class size would grow from 19 to 21 students per class.
2. Cut one guidance position, through retirement, leaving one guidance counselor.
3. Cut administration from two positions to 1.6 positions and make the principal's position school year instead of year-round.
4. Eliminate secretarial time during the summer.
5. Cut one-half position from foreign language. Each language would be reduced by one section, allowing French, German and Spanish to remain in the curriculum. We would have to develop a process for deciding which students do not continue in a language. For example, we are considering moving students at the end of grade 7 who would be recommended for Level 1 of a language in grade 9 into a structured study instead of continuing in a language. This would allow students who are ready and committed to completing Level 1 during Middle School to continue on to Level 2 in grade 9. It also gives the High School accurate information for planning the levels of languages needed each year.

6. Cut one-half position from health. Teams would integrate many of the health learning results into the core curriculum. More specialized health content such as suicide prevention and "Baby Think It Over" would be provided to students during the remaining health classes.
7. Eliminate Technology Education. An alternative teacher would teach three sections of technology education-type classes providing students who thrive in this area the opportunity to still experience this type of relevant learning. Not all students would have technology education.
8. Cut one art class. All students could have art for one quarter each year. (They currently get less than a quarter.) Class sizes would expand from about 10 to 15 students.
9. Cut one music class. All students could have music for one quarter each year. (They currently get less than a quarter.) Class sizes would expand from about nine to about 15 students. Band and chorus could still be offered to all students.

Total reductions from these steps: \$343,139

In addition, we are reducing Special Education by one-half teaching position and one education technician, for \$50,000+ more in cuts. The Finance Committee supports a student activity fee that will raise approximately \$30,000 of revenue to help offset the cost of co-curricular and athletic activities and transportation associated with those programs.

While these reductions are significant, I believe that we have managed to maintain the integrity of the many wonderful programs that we currently offer Maranacook students.

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Based on an audit conducted in September 2007 by R.H.R. Smith and Company, Union #42/CSD #10 is in compliance with Government Auditing Standards. Copies available on request.

Maranacook Area School District
School Union 42/CSD 10
A Caring School Community Dedicated to Excellence

To the residents of the Maranacook Area School District:

The common expression “things are supposed to get easier the older we get” certainly has not been accurate this year. With the enactment of L.D. 2323 on April 23, the CSD is finally able to get the information necessary to share with our taxpayers and voting public. There has been a series of confusing state printouts giving the amount of money we can anticipate receiving for the 2008-09 school year. Enough with excuses! Here is the important information to consider as you review the budget figures:

First, Maranacook Middle and High Schools have seen a continuing enrollment decline. This translates into less money for the CSD. The enrollment projections developed for the School Board last year by Lew Collins and Ashley Pullen have proven accurate. We anticipate that enrollment will continue to decline for the foreseeable future.

Second, the CSD Finance Committee began its work in November to develop and implement a budgeting process that is quite different from those in years past. Finance Committee Chair Mac Hardy led the CSD Finance Committee through a strategic planning process enabling the CSD to develop a budget that is significantly less than last year. A common set of beliefs and principles were developed that forced the administration to create a budget that was no greater than 10% above Essential Programs and Services (the figure that the state of Maine uses to “level” the playing field for all schools across Maine). The 10% target was based upon this year’s (2007-08) school budget. That target proved very challenging for our Middle School (which exceeded EPS by over 30%). The resulting budgets came very close to meeting the targets established by the CSD Finance Committee.

Third, this budget is predicated upon an anticipated \$30,000 being generated by an All-Student Activity Fee. This, too, has been a challenge given how important the more than 100 teams and activities are to Maranacook students. However, the alternative was to reduce a late bus run (which is heavily used by our students throughout the year) and to reduce extracurricular and athletic programs at both the Middle and High Schools. The \$50 Activity Fee represents a compromise that allows us to retain the multitude of programs and services currently in place.

Fourth, this budget represents a balance of reductions and non-replacement of retiring teachers. Staff at both the High School and Middle School reviewed a number of options that helped them meet their targets. The goal was to retain programs and services for our students while having minimum disruptions for students. Staff were creative and found ways to keep our programs, such as foreign language and the arts, in place while still attaining the cost savings required. As Maranacook has demonstrated year after year, collaboration and creativity are at the forefront as we struggle to find solutions to our problems.

Fifth, the Central Office also reduced its budget from last year and has steadily reduced the dollars needed to keep us operational without compromising the high quality and level of support to the schools, towns and parents. We have been creative in finding additional cost savings by implementing consolidation strategies with our neighbors Fayette and Winthrop. We continue to provide a host of services (for a fee) to Fayette and have broadened these offerings to include our Winthrop neighbors.

Lastly, we continue to work hand-in-hand with all of our town governments to assist them in saving valuable tax dollars while increasing and improving services. We have secured a number of grants to help augment services to our communities without compromising the quality of services to our schools. We meet monthly and have worked well together over the past seven years.

I hope that you find this document helpful and informative. Please keep in mind that we are faced with a very new process in approving this budget. Where in previous years we’ve held a District Budget Meeting to approve the budget, we are now faced with going to a secret ballot Budget Validation Referendum within 10 days of our budget being approved at the District Budget Meeting. We need your support and participation twice this year to secure our 2008-09 CSD budget.

Thanks to Mac Hardy, Holly Stevenson, Rob Peale and Mike Parent for their tireless work and countless meetings to develop this year’s budget. We hope that the video presentations over the course of the last three months have helped promote understanding of this very complex budget.

It continues to be a pleasure to serve our four communities and I look forward to our continued efforts on behalf of Maine school children in the next year. Thank you for your support.

Sincerely yours,
Richard A. Abramson
Superintendent of Schools

Warrant for the Annual Meeting of the Manchester, Mount Vernon,

May 12, 2008, 7 p.m.

TO: Constable of the Towns of the Community School District in the County of Kennebec and State of Maine.

GREETINGS: In the name of the State of Maine, you are hereby required to notify and warn the Inhabitants of the Towns of the District qualified by law to vote in the Manchester, Mount Vernon, Readfield and Wayne Community School District to meet at the Maranacook Community High School in Readfield, Maine, on the 12th day of May, 2008, at 7 p.m. to act on the following articles, to wit:

Article 1 To choose a moderator to preside at the said meeting.

Article 2 To see what sum the District will be authorized to expend for Regular, Alternative, and ELLs (English Language Learners) Instruction.

School Committee Recommends: \$3,859,159

Article 3 To see what sum the District will be authorized to expend for Special Education and Gifted & Talented Education.

School Committee Recommends: \$1,026,207

Article 4 To see what sum the District will be authorized to expend for Career and Technical Education, Coop/Pathways Program and Capital Area Technical Center (CATC) Tuition.

School Committee Recommends: \$192,561

Article 5 To see what sum the District will be authorized to expend for Other Instruction (co-curricular and extra-curricular).

School Committee Recommends: \$443,382

Article 6 To see what sum the District will be authorized to expend for Student (guidance, health, technology) and Staff Support (improvement of instruction and staff training, library, assessment).

School Committee Recommends: \$927,678

Article 7 To see what sum the District will be authorized to expend for System Administration (school committee and superintendent's office).

School Committee Recommends: \$234,755

Readfield and Wayne Community School District

Article 8 To see what sum the District will be authorized to expend for School Administration (principals' offices).

School Committee Recommends: \$521,738

Article 9 To see what sum the District will be authorized to expend for Transportation and Buses.

School Committee Recommends: \$948,997

Article 10 To see what sum the District will be authorized to expend for Facilities Maintenance.

School Committee Recommends: \$1,250,935

Article 11 To see what sum the District will be authorized to expend for Debt Service and Other Commitments.

School Committee Recommends: \$841,977

Article 12 To see what sum the District will be authorized to expend for All Other Expenditures (Food Services, Regional School Unit start-up costs).

School Committee Recommends: \$53,966

Article 13 To see what sum the District will appropriate for the total cost of funding public education from grade 6 to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the District will raise and assess as each municipality's contribution to the total cost of funding public education from grade 6 to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688

School Committee Recommends: amounts set forth below

<i>Total appropriated (by municipality)</i>		<i>Total raised (District assessments by municipality)</i>	
<i>Manchester</i>	<i>\$2,363,508</i>	<i>Manchester</i>	<i>\$1,077,150</i>
<i>Mount Vernon</i>	<i>\$1,362,616</i>	<i>Mount Vernon</i>	<i>\$ 672,628</i>
<i>Readfield</i>	<i>\$2,754,319</i>	<i>Readfield</i>	<i>\$ 857,786</i>
<i>Wayne</i>	<i>\$ 977,772</i>	<i>Wayne</i>	<i>\$ 672,551</i>

School District Total Appropriated \$7,458,215 School District Total Raised \$3,280,115

The District's contribution to the total cost of funding public education from grade 6 to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the District must raise and assess in order to receive the full amount of state dollars.

Warrant for the Annual Meeting of the Manchester, Mount Vernon,

Article 14 To see what sum the District will raise and appropriate for the annual payments on debt service previously approved by the legislative body for non-state-funded school construction projects, non-state-funded portions of school construction projects and minor capital projects in addition to the funds appropriated as the local share of the District's contribution to the total cost of funding public education from grade 6 to grade 12.

School Committee Recommends: \$303,693

Non-state-funded debt service is the amount of money needed for the annual payments on the District's long-term debt for major capital school construction projects and minor capital renovation projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the voters or other legislative body.

WRITTEN BALLOT REQUIRED

Article 15 Shall the District raise and appropriate \$1,356,446 in additional local funds, which exceeds the State's Essential Programs and Services allocation model by \$1,189,973, as required to fund the budget recommended by the School Committee?

The School Committee recommends \$1,356,446 for additional local funds and gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$1,189,973.

The \$1,189,973 that exceeds the 100% EPS funding level is needed to continue programs and services presently offered by the District which are not covered, or not fully covered, by EPS such as: Contingency - \$30,000, vocational education - \$45,000, technology - \$92,000, co-curricular program (athletics, theater, math team, debate, etc.) - \$330,000, special education - \$189,000, transportation - \$170,000, operations and maintenance - \$280,000, and food service support - \$28,000, Regional School Unit (RSU) start-up costs - \$26,000.

The additional local funds are those locally raised funds over and above the District's local contribution to the total cost of funding public education from grade 6 to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the District budget for educational programs.

Article 16 To see what sum the District will authorize the School Committee to expend for the fiscal year beginning July 1, 2008, and ending June 30, 2009, from the District's contribution to the total cost of funding public education from grade 6 to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools.

School Committee Recommends: \$10,301,355

Article 17 Shall the School Committee be authorized to issue notes not to exceed a period of four years in the name of the District for the purpose of purchasing school buses in an amount not to exceed \$250,000 and appropriate the same.

School Committee Recommends: OUGHT TO PASS

Readfield and Wayne Community School District

Article 18 Shall the School Committee establish a reserve fund for accrued salary liability in accordance with the District’s auditor’s recommendations; and shall the School Committee transfer unallocated year-end balances in excess of \$400,000 to that reserve fund, to be expended only upon authorization of the District voters?

School Committee Recommends: OUGHT TO PASS

Article 19 To see if the District will appropriate \$219,000 for Adult Education and raise \$58,850 as the local share; with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well being of the adult education program.

School Committee Recommends: OUGHT TO PASS

Article 20 To authorize the School Committee to expend other revenue from State, Federal, local and private sources for the support of the schools.

School Committee Recommends: OUGHT TO PASS

This article allows the School Committee to pursue and use funds that may be received through unexpected grants or donations, and applications that are made by members of the Maranacook Community School staff or community. We do not include a specific amount due to the unpredictability of the receipt of the funds and because most are dedicated to a specific project or purpose. Examples of some of the funding we received in 2007-2008 are: Health Center \$37,000; Title IIA \$14,600; Title IV \$3,400; Kellogg Grant \$18,650; MELMAC Grant \$12,000; Local Entitlement \$250,000; and other miscellaneous grants \$6,000. Copies of the CSD 2006-2007 full audit are available at the Superintendent’s Office. The estimated income for the upcoming year is \$341,650.

Frequently-asked questions about the budget & approval process

How do I raise or lower an article’s proposed dollar amount?

The simplest way is to raise your hand when the article has been placed on the floor for discussion. When recognized by the moderator, make the following statement: “I move to raise/lower this article by (amount of money).” When the motion has been accepted and seconded, it will be open for discussion and the moderator will likely ask you to explain your reasoning for either increasing or decreasing the article. Eventually citizens present will vote on your motion.

What is the Essential Programs and Services (EPS) Allocation?

The EPS Allocation is that part of the budget that is determined by the state. It includes the portion of the total budget that is funded with state dollars and the portion that must be raised in local funds to receive state funding.

What is Local Only Approved Debt?

Local Only Approved Debt is similar to mortgage payments on a house. It covers payments on a school, a school addition, or conversion of leased space. These are bonds that have been previously approved by referendum vote.

What are unexpended balance(s) forward?

These are budgeted funds that were not spent for various reasons. Examples might be some or all of the contingency account, savings resulting from changes in staffing, savings resulting from the bidding process, unexpended budget lines, or unanticipated revenues.

What are local funds?

These are funds raised by the local communities (the school district) above the minimum amount required by the state. This funding does not affect federal or state funding and is the area reduced should voters decrease the budget.

What is a contingency account?

A contingency account is an amount of money set aside to cover an unanticipated emergency. The Board must approve expenditures from this account. Examples might be if a roof develops a major leak, if a school fuel tank ruptures, or if a special needs student unexpectedly must attend a private institution.

Please raise additional questions with School Committee members, Superintendent of Schools Rich Abramson, or through the moderator at the annual budget meeting.

COMMUNITY SCHOOL DISTRICT #10						
ACCOUNTS	Article 2	Article 3	Article 4	Article 5	Article 6	
	Reg Inst	Sp Ed Inst	Career/Tech	Other Inst	Support	
Salaries	2,977,298	644,759	18,858	272,584	574,830	
Benefits	631,691	164,093	6,703	25,912	167,417	
Prof. Contracted Serv.	16,850	67,245		39,390	18,100	
Professional Development	12,600	1,150		1,400	3,710	
Bldg. & Equip. Cont. Serv.	16,000			2,800	4,850	
Lease Purchase	22,800				19,750	
Insurance						
Telephone & Postage					26,200	
Printing				800	200	
Tuition		130,000	167,000			
Supplies	76,600	8,700		31,775	36,565	
Utilities	750					
Textbooks	69,413	2,730		400	16,750	
Audio/Visual/Software	250	380		1,000	3,065	
Equipment	3,356			5,100	3,550	
Computer Equipment					11,450	
Due & Fees	3,075	150		34,030	941	
Note Interest/Principal						
Local Funds Lunch						
Miscellaneous	28,476	7,000		28,191	40,300	
TOTALS	3,859,159	1,026,207	192,561	443,382	927,678	
2007-2008 Totals	3,907,677	1,156,725	222,066	457,510	1,030,572	

*Miscellaneous includes: co-curricular & field trip transportation, contracted transportation, advertising, ambulance, board expense, medicaid support for health center, and contingency.

2008-2009 BUDGET ARTICLE BREAKOUT

	Article 7	Article 8	Article 9	Article 10	Article 11	Article 12	Totals	2007-2008
	Sys Admin	Sch Admin	Trans	Oper/Maint	Debt	Other		
	1,100	383,179	403,170	302,250			5,578,028	5,898,980
	94	77,019	191,827	106,232			1,370,988	1,427,316
	213,061	7,340	3,000	32,137			397,123	460,574
	900	3,100	1,300	1,150			25,310	24,520
		3,500	11,500	141,590			180,240	179,190
		4,400		149,615			196,565	109,915
	2,900		8,000	16,450			27,350	27,000
	1,175	19,300	2,000	17,000			65,675	66,201
	9,600	1,000					11,600	12,000
							297,000	305,000
	900	11,300	44,000	82,765			292,605	288,167
			148,050	306,010			454,810	463,060
	200	650					90,143	73,400
							4,695	24,025
		900	13,750	18,480			45,136	52,123
		1,150					12,600	14,500
	2,075	5,900	500	750			47,421	57,029
	1,000		120,000	63,906	841,977		1,026,883	1,054,949
						28,000	28,000	22,000
	1,750	3,000	1,900	12,600		25,966	149,183	112,868
	234,755	521,738	948,997	1,250,935	841,977	53,966	10,301,355	1,0672,817
	310,530	559,110	889,748	1,235,381	881,498	22,000		1,0672,817

Detailed Account of CSD #10 Budget

1100-1000	Middle School Programs	2007-2008	2008-2009
1010	Salaries: Professional	\$1,230,537	\$1,054,049
1020	Salaries: Education Techs	\$63,155	\$64,995
1230	Salaries: Substitutes	\$20,000	\$20,000
2000	Fringe Benefits	\$290,197	\$265,961
2700	Field Trips	\$2,862	\$2,876
3200	Prof. Services	\$3,400	\$4,100
3300	Prof. Development	\$500	\$4,850
4300	Repair & Maintenance	\$5,150	\$6,150
4440	Equipment Lease	\$4,500	\$4,500
6100	Supplies	\$24,626	\$24,625
6400	Books & Periodicals	\$9,390	\$28,390
7300	Purchase of Equipment	\$500	\$0
8100	Dues & Fees	\$700	\$700
9000	Contingency	\$0	\$9,000
Total	Middle School Programs	\$1,655,517	\$1,490,196
1200-1000	High School Programs		
1010	Salaries: Professional	\$1,612,863	\$1,610,761
1020	Salaries: Education Techs	\$40,539	\$21,525
1230	Salaries: Substitutes	\$21,000	\$21,000
2000	Fringe Benefits	\$316,612	\$316,797
2700	Field Trips	\$4,580	\$4,600
3200	Prof. Services	\$10,125	\$12,450
3300	Prof. Development	\$9,500	\$6,900
4250	Disposal Service Fee	\$0	\$0
4300	Repair & Maintenance	\$9,700	\$9,850
4440	Equipment Lease	\$18,375	\$18,300
5550	Printing	\$300	\$0
6100	Supplies	\$50,746	\$49,575
6230	Bottled Gas	\$750	\$750
6500	Software & Supply	\$0	\$1,000
6400	Books & Periodicals	\$39,285	\$38,523
6600	Audio/Visual	\$250	\$250
7300	Purchase of Equipment	\$6,205	\$3,356
8100	Dues & Fees	\$1,900	\$775
9000	Contingency	\$0	\$12,000
Total	High School Programs	\$2,142,730	\$2,128,412

2000-1000	Special Ed. Instruction	2007-2008	2008-2009
1010	Salaries: Professional	\$431,140	\$386,698
1020	Salaries: Education Techs	\$282,113	\$244,061
1230	Substitutes & Tutors	\$17,000	\$14,000
2000	Fringe Benefits	\$206,829	\$164,093
3300	Prof. Development	\$1,750	\$1,150
3440	Cont. Serv.-Outside Evals	\$7,000	\$4,000
3490	Other Contracted Services	\$2,500	\$0
5630	Tuition to Private Schools	\$130,000	\$130,000
6100	Supplies	\$10,248	\$8,700
6400	Books & Periodicals	\$3,940	\$2,730
6500	Tech Soft & Supply	\$0	\$380
8100	Dues & Fees	\$150	\$150
2500-2330	Administration Services		
1180	Salaries: Support	\$6,006	\$0
2000	Fringe Benefits	\$2,920	\$0
3440	Special Ed Admin	\$41,129	\$60,245
3450	Prof Service/Legal	\$0	\$3,000
8120	Dues/Fees: ME State Billing	\$7,000	\$0
9000	Contingency	\$0	\$7,000
Total	Special Ed. Instruction	\$1,149,725	\$1,026,207
3000-1000	Voc. Programs Instruction		
1010	Salaries: Professional	\$31,869	\$18,858
1230	Salaries: Substitutes	\$300	\$0
2000	Fringe Benefits	\$12,467	\$6,703
3300	Prof. Development	\$150	\$0
5610	Tuition to C.A.T.C.	\$175,000	\$167,000
5800	Travel	\$400	\$0
6100	Supplies	\$110	\$0
6400	Textbooks	\$1,750	\$0
6600	Audio	\$0	\$0
8100	Dues & Fees	\$20	\$0
Total	Voc. Programs Instruction	\$222,066	\$192,561
4000-1000	Alternative & ELLs Ed.		
1010	Salaries: Professional	\$0	\$110,668
1230	Salaries: Substitutes	\$0	\$0
2000	Fringe Benefits	\$0	\$30,333
3200	Contracted Services	\$0	\$500
3300	Prof. Development	\$0	\$150
5800	Travel	\$0	\$0
6100	Supplies	\$0	\$400
6400	Textbooks	\$0	\$500
6600	Audio	\$0	\$0
8100	Dues & Fees	\$0	\$0
Total	Alternative & ELLs Ed.	\$0	\$142,551

Detailed Account of CSD #10 Budget

9100-1000	M.S. Student Activities	2007-2008	2008-2009
1010	Salaries: Coaches/Advisors	\$6,070	\$5,766
1040	Salaries: Administrators	\$14,123	\$14,323
2000	Fringe Benefits	\$1,750	\$1,846
2700	Transportation	\$860	\$863
3200	Contracted Services	\$1,500	\$1,500
3300	Professional Development	\$100	\$100
5500	Printing	\$50	\$50
5850	Contracted Travel	\$200	\$200
6000	Supplies	\$2,645	\$2,645
8100	Dues & Fees	\$2,235	\$2,235
Total	M.S. Student Activities	\$29,533	\$29,528
9200-1000	Middle School Athletics		
1010	Salaries: Coaches/Advisors	\$50,189	\$0
1040	Salaries: Administrators	\$18,210	\$17,298
1180	Salaries: Support	\$7,812	\$7,812
1500	Salaries: Coaches/Advisors	\$0	\$50,244
2000	Fringe Benefits	\$8,301	\$8,561
2700	Transportation	\$4,007	\$4,600
3200	Cont. Educational Services	\$2,620	\$0
3300	Professional Development	\$200	\$200
3490	Cont. Service: Officials	\$10,000	\$10,167
4200	Contracted Maintenance	\$600	\$600
5850	Contracted Travel	\$400	\$400
6000	Supplies	\$7,750	\$7,750
6006	Uniforms	\$0	\$0
6500	Computer Software	\$300	\$300
8100	Dues & Fees	\$7,110	\$7,110
Total	Middle School Athletics	\$117,499	\$115,042
9500-1000	H.S. Student Activities		
1010	Salaries: Coaches/Advisors	\$34,268	\$30,945
1040	Salaries: Administrators	\$8,093	\$7,687
2000	Fringe Benefits	\$2,907	\$2,790
2700	Transportation	\$3,435	\$4,026
3200	Contracted Services	\$2,600	\$600
3300	Prof. Development	\$100	\$100
5500	Printing	\$750	\$750
5850	Contracted Travel	\$300	\$300
6000	Supplies	\$8,115	\$6,230
6400	Books & Periodicals	\$500	\$400
7300	Equipment	\$3,600	\$3,600
8100	Dues & Fees	\$9,770	\$7,770
Total	H.S. Student Activities	\$74,438	\$65,198

9600-1000	High School Athletics	2007-2008	2008-2009
1010	Salaries: Coaches/Advisors	\$105,942	\$105,032
1040	Salaries: Administrators	\$24,277	\$23,061
1180	Salaries: Support	\$10,416	\$10,416
2000	Fringe Benefits	\$12,402	\$12,715
2700	Transportation	\$17,474	\$17,252
3200	Cont. Educational Services	\$5,380	\$0
3300	Professional Development	\$1,000	\$1,000
3490	Cont. Service: Officials	\$22,984	\$27,123
4200	Cont. Maintenance	\$1,400	\$1,400
4310	Repair & Maintenance	\$800	\$800
5850	Cont. Travel - Co-curric.	\$550	\$550
6000	Supplies	\$15,150	\$15,150
6160	Uniforms	\$0	\$0
6500	Computer Software	\$700	\$700
7300	Equipment	\$1,500	\$1,500
8100	Dues & Fees	\$16,065	\$16,915
Total	High School Athletics	\$236,040	\$233,614
0000-2120	Guidance & Counseling		
1010	Salaries: Professional	\$175,883	\$143,594
1180	Salaries: Support	\$32,620	\$32,620
1500	Salaries: Advisors	\$9,500	\$9,500
2000	Fringe Benefits	\$37,494	\$35,539
3300	Prof. Development	\$750	\$550
3400	Cont. Ed. Services	\$4,700	\$5,700
3520	Tech Services	\$0	\$600
5310	Postage	\$700	\$700
5500	Printing	\$415	\$200
5800	Travel	\$100	\$0
6000	Supplies	\$5,400	\$5,200
6400	Books & Periodicals	\$800	\$750
6500	Software & Supplies	\$0	\$0
7300	Equipment	\$500	\$400
8100	Dues & Fees	\$480	\$480
Total	Guidance & Counseling	\$269,342	\$235,833

Detailed Account of CSD #10 Budget

0000-2130	Health Services	2007-2008	2008-2009
1010	Salaries	\$79,231	\$80,954
1230	Salaries: Substitutes	\$1,000	\$1,000
2000	Fringe Benefits	\$19,285	\$20,103
3300	Prof. Development	\$475	\$400
3400	Cont. Services: EAP	\$1,250	\$1,250
3401	Cont. Services: Physician	\$1,100	\$1,100
3402	Cont. Services: Immuniz.	\$400	\$400
3490	Ambulance	\$150	\$100
4300	Repair & Maintenance	\$300	\$250
6000	Supplies	\$3,100	\$3,200
6400	Books	\$250	\$150
7300	Purchase of Equipment	\$500	\$250
8100	Dues & Fees	\$116	\$116
9100	Health Center Medicaid	\$40,000	\$40,000
Total	Health Services	\$147,157	\$149,273
0000-2213	Improvement of Instruction		
1010	Salaries	\$18,790	\$16,570
2000	Fringe Benefits	\$340	\$354
2500	Prof. Credits	\$50,000	\$51,500
3200	Contracted Services	\$4,725	\$0
3300	Prof. Development	\$1,115	\$1,980
4311	Cont. Service/Copier	\$525	\$300
4440	Equipment Lease/Copier	\$700	\$475
6000	Supplies	\$3,475	\$3,740
6400	Books & Periodicals	\$835	\$850
6500	Software	\$560	\$565
8100	Dues & Fees	\$278	\$285
Total	Improvement of Instruction	\$81,343	\$76,619
0000-2220	Library & Media Services		
1010	Salaries: Professional	\$41,396	\$42,650
1020	Salaries: Education Techs	\$50,175	\$50,175
1230	Salaries: Substitutes	\$1,000	\$1,000
2000	Fringe Benefits	\$21,094	\$21,675
3300	Prof. Development	\$680	\$330
3520	Cont. Services	\$8,365	\$8,200
4300	Repair & Maintenance	\$900	\$800
5320	Telephone ATM	\$25,500	\$25,500
6000	Supplies	\$5,309	\$4,710
6400	Library Books & Periodicals	\$14,800	\$15,000
6600	A/V & Computer Software	\$2,500	\$2,500
7300	Purchase of Equipment	\$2,938	\$2,900
8100	Dues & Fees	\$30	\$0
Total	Library & Media Services	\$174,687	\$175,440

0000-2230	Technology	2007-2008	2008-2009
1010	Salaries: Professional	\$132,027	\$140,409
1020	Salaries: Education Techs	\$24,001	\$2,048
1180	Salaries: Support	\$9,761	\$14,782
2000	Fringe Benefits	\$43,621	\$37,530
3300	Prof. Development	\$1,400	\$1,100
4320	Repair & Maint.-Hardware	\$0	\$0
4321	Repair - MLTI Laptop	\$5,000	\$0
4322	Repair & Maintenance	\$3,500	\$3,500
4440	Lease Purchase	\$35,000	\$19,275
5800	Travel	\$400	\$400
6500	Computer Supplies	\$19,715	\$19,715
7340	Computer Equipment	\$11,550	\$11,450
8100	Dues & Fees	\$50	\$60
Total	Technology	\$286,025	\$250,269
0000-2240	Assessment		
1010	Salaries	\$70,737	\$39,528
2000	Fringe Benefits	\$1,281	\$716
Total	Assessment	\$72,018	\$40,244
0000-2310	School Committee		
1180	Salary: Secretary	\$1,100	\$1,100
2000	Fringe Benefits	\$95	\$94
3300	Prof. Development	\$600	\$900
3450	Prof. Services: Legal	\$6,000	\$3,000
3460	Prof. Services: Audit	\$9,105	\$9,105
3490	Cont. Service	\$650	\$650
5200	Insurance: Liability	\$2,900	\$2,900
5310	Postage	\$1,145	\$1,175
5400	Advertising	\$1,750	\$1,750
5500	Printing	\$8,985	\$9,600
6000	Supplies	\$950	\$900
6400	Books & Periodicals	\$150	\$200
8100	Dues & Fees	\$1,775	\$2,075
8900	Board Expenses	\$0	\$0
Total	School Committee	\$35,205	\$33,449
0000-2320	Office of the Supt. (CSD)		
3410	Assmnt. for Administration	\$273,925	\$110,808
Total	Office of the Supt. (CSD)	\$273,925	\$110,808
0000-2410	School Administration		
1040	Salaries: Administrators	\$296,560	\$264,073
1180	Salaries: Support	\$118,659	\$117,606
1230	Salaries: Substitutes	\$1,500	\$1,500
2000	Fringe Benefits	\$79,067	\$77,019
3300	Prof. Development	\$3,600	\$3,100
3490	Prof. Services	\$1,250	\$1,250
3520	Technical Services	\$5,200	\$6,090
4300	Repair & Maintenance	\$3,150	\$3,500
4440	Equipment Lease	\$4,400	\$4,400
5310	Postage	\$19,356	\$19,300
5500	Printing	\$1,500	\$1,000
5800	Travel	\$1,000	\$1,000
5850	Contracted Travel	\$2,000	\$2,000
6000	Supplies	\$11,318	\$11,300
6400	Books & Periodicals	\$700	\$650
7300	Purchase of Equipment	\$1,000	\$900
7340	Computer Equipment	\$2,950	\$1,150
8100	Dues & Fees	\$5,900	\$5,900
Total	School Administration	\$559,110	\$521,738

Detailed Account of CSD #10 Budget

0000-2500	Supt. Office/Business	2007-2008	2008-2009
3410	Assmt. for Business Office	\$0	\$89,298
Total	Supt. Office/Business	\$0	\$89,298
0000-2510	Fiscal Services		
3520	Technical Services	\$200	\$200
6000	Supplies	\$200	\$0
8320	Interest: Short Term Loan	\$1,000	\$1,000
Total	Fiscal Services	\$1,400	\$1,200
0000-2540	RSU Start-up Costs		
9110	RSU Start up Costs	\$0	\$25,966
Total	RSU Start-up Costs	\$0	\$25,966
0000-2600	Operations & Maintenance		
1180	Salaries	\$317,436	\$295,250
1230	Salaries: Substitutes	\$3,000	\$4,000
1380	Salaries: OT/Support/Maint	\$0	\$3,000
2000	Fringe Benefits	\$109,133	\$106,232
3300	Professional Development	\$800	\$800
3490	Cont. Professional Services	\$31,466	\$32,137
4200	Contracted Services	\$58,190	\$58,990
4210	Cont. Services: Plowing	\$25,675	\$28,500
4250	Disposal Service Fee	\$550	\$1,000
4300	Rep. & Maint.: Building	\$49,600	\$42,000
4311	Rep. & Maint.: Grounds	\$2,500	\$5,100
4312	Rep. & Maint.: Other Facils.	\$0	\$6,000
4411	Approved Leases	\$46,940	\$46,940
4440	Rental of Equipment	\$500	\$9,650
4450	Other Leases/Bldg	\$0	\$93,025
5200	Insurance: Building	\$16,100	\$16,450
5320	Telephone	\$17,500	\$17,000
5800	Travel	\$200	\$350
5850	Contracted Travel	\$1,000	\$600
6000	Supplies: Building	\$61,306	\$54,808
6001	Supplies: Grounds	\$31,719	\$27,957
6220	Electricity	\$177,000	\$140,000
6230	Propane Fuels	\$1,200	\$1,200
6240	Heating Oils	\$176,000	\$163,800
6260	Mower Fuels	\$1,010	\$1,010
7310	Purchase of Equipment	\$21,980	\$3,980
7311	Purchase of Equip.: Grounds	\$11,800	\$14,500
8100	Dues & Fees	\$750	\$750
8310	Principal	\$60,266	\$60,212
8320	Interest	\$4,760	\$3,694
9000	Contingency	\$0	\$12,000
Total	Operations & Maintenance	\$1,228,381	\$1,250,935

0000-2700	Student Transportation	2007-2008	2008-2009
1180	Salaries	\$399,152	\$393,170
1230	Salaries: Substitutes	\$10,000	\$10,000
2000	Fringe Benefits	\$193,321	\$191,827
3300	Professional Development	\$1,300	\$1,300
3490	Bus Driver Physicals	\$3,000	\$3,000
4200	Contracted Services	\$2,000	\$2,000
4310	Repair & Maintenance	\$9,000	\$9,000
4420	Rental of Equip. & Vehicles	\$150	\$500
5190	Transportation: Private	\$1,000	\$1,000
5200	Insurance: Vehicles	\$8,000	\$8,000
5320	Telephone	\$2,000	\$2,000
5800	Travel	\$200	\$900
6220	Electricity	\$3,500	\$3,500
6240	Heating Oil	\$3,600	\$4,550
6260	Fuel	\$100,000	\$140,000
6700	Supplies	\$44,000	\$44,000
7300	Equipment	\$1,600	\$13,750
8100	Dues & Fees	\$500	\$500
8310	Principal	\$98,852	\$110,000
8320	Interest	\$8,573	\$10,000
Total	Student Transportation	\$889,748	\$948,997
0000-3100	Food Service		
9100	Local Funds-School Lunch	\$22,000	\$28,000
Total	Food Service	\$22,000	\$28,000
0000-5100	Debt Services		
8310	Principal	\$488,117	\$488,117
8320	Interest	\$393,381	\$353,860
Total	Debt Services	\$881,498	\$841,977
0000-6000	Contingency	\$30,000	\$0
TOTAL	CSD EXPEND. BUDGET	\$10,579,387	\$10,203,355
	Phoenix House	\$93,430	\$98,000
TOTAL	EXPENDITURE BUDGET	\$10,672,817	\$10,301,355

2008-2009

MARANACOOK COMMUNITY SCHOOL

COMPARATIVE ASSESSMENT

	A	B	C	D	E	F	G	H	I
Town	07-08 Pupil % Cost Share	08-09 Pupil % Cost Share	Old Formula 100% Pupil	Above EPS 100% Pupil	Valuation EPS Local	Adult Education 100% Pupil	Total by Town 2008-2009	Total by Town 2007-2008	Difference
			4,999,104	1,660,139	3,280,115	58,850	4,999,104	5,144,520	(145,416)
Manchester	31.62%	31.50%	1,574,717	522,944	1,077,150	18,538	1,618,632	1,598,877	19,755
Mt. Vernon	18.70%	18.05%	902,338	299,655	672,628	10,622	982,906	1,024,164	(41,258)
Readfield	35.88%	37.52%	1,875,665	622,884	857,786	22,081	1,502,751	1,602,410	(99,659)
Wayne	13.80%	12.93%	646,384	214,656	672,551	7,609	894,816	919,069	(24,253)
Total	100%	100%	4,999,104	1,660,139	3,280,115	58,850	4,999,104	5,144,520	(145,416)

A - October 1, 2006, pupil count by town at CSD #10.

B - October 1, 2007, pupil count by town at CSD #10 - comparing A & B shows some fluctuation in cost due to population.

C - Old formula calculated local dollars raised based on 100% pupil count using October 1 enrollment.

D - Local dollars above EPS are based on 100% per pupil.

E - Transition formula voted in May 2005. 2008-09 is the fourth and final year of the transition formula, based on 100% valuation for state/local match.

F - Adult education local dollars are based on 100% per pupil.

G - Total owed by each town for 2008-09 based on the amount above EPS (column D), valuation EPS (column E) and adult education (column F).

H - Total paid by each town for 2007-08.

I - Difference between what each town paid in 2007-08 and what they owe in 2008-09.

CSD #10 School Committee	
Manchester Sharlene Adams, 6/09 Douglas Ide, 6/09 Michael Parent, 6/10	Readfield Peg Lawler, 6/08 Rob Peale, 6/10 Kathy Schulz, chair, 6/09
Mount Vernon April Fenton-Hulett, vice chair, 6/09 Malcolm Hardy, 6/09 Jan Jayne, 6/10	Wayne Dennis Dalheim, 6/09 Sue Spalding, 6/10 Holly Stevenson, 6/10
(Dates shown are month/year that terms expire.)	

CSD # 10 Enrollment by Town	
TOWN	10/01/07*
Manchester	245
Mount Vernon	141
Readfield	292
Wayne	100
TOTAL	778
* Figures do not include tuition or State Agency Client students.	

PROJECTED REVENUES
MARANACOOK COMMUNITY SCHOOL
ENACTED SUBSIDY

	2007-2008	2008-2009		DIFFERENCE
Undesignated Balance	400,000	400,000		-
Educ. Allocation - State	4,362,718	4,178,101		(184,617)
State Transition Adjustment	-	-		-
Educ. Allocation - Local	3,284,112	3,280,115		(3,997)
Tuition-Regular Education	280,000	250,000		(30,000)
Tuition-Special Education	50,000	15,000		(35,000)
Contracted Transportation	240,000	260,000		20,000
Medicaid	63,000	-		(63,000)
Interest, Sales, Refunds	20,000	30,000		10,000
E-Rate Reimbursement	20,000	20,000		-
State Agency	35,000	60,000		25,000
Miscellaneous Activity Proceeds	20,000	50,000		30,000
Local Only Approved Debt	314,103	303,693		(10,410)
Local Due to State EPS Reduction	277,310	166,473	*	(110,837)
Additional Local Appropriations	1,213,144	1,189,973	*	(23,171)
TOTAL MCS REVENUE BUDGET	10,579,387	10,203,355		(376,032)
				-3.55%
State Long-Term Drug Treatment Center (Phoenix House)	93,430	98,000		4,570
TOTAL REVENUE BUDGET	10,672,817	10,301,355		(371,462)
				-3.48%
Total Local Dollar Impact	5,088,669	4,940,254		(148,415)
				-2.92%
*These two items added together will be voted on by written ballot at the CSD #10 Annual Meeting.		1,356,446		

Declining enrollment, budget cuts require Special Ed staff reductions

By Lew Collins
Assistant Superintendent and Director, Special Education

Special Education funding through Maine's Essential Program and Services (EPS) model is funded per pupil using the number of Special Education students who received District services the previous year. Our CSD suffered a substantial cut for next year in state funds due to declining enrollments in programs serving students with disabilities.

We kept staff reductions to a minimum, proposing to eliminate a one-half teaching position at the Middle School and two educational technician positions, one each at the High School and Middle School. Budget realities and enrollment numbers dictated that we reduce our budget as our colleagues in regular education were doing. This means that while we will be reducing the hours or eliminating positions held by dedicated and hard-working staff, the overall impact to students will not be substantial. Still, it is difficult to predict who might move into or out of the District next year with significant needs. It is our commitment to provide appropriate programming for students with disabilities and we do not and cannot legally deprive a student of needed services. We will ask for your support if the needs of students change beyond the scope of this budget.

The CSD Finance Committee worked hard to make the best decisions in challenging circumstances. With enrollment declining, state subsidies down, and federal funds reduced, committee members did the best possible job balancing the many competing interests and needs. The committee realized that things do not look good for the next fiscal year either and to postpone the inevitable need to reduce our budgets would have caused double the pain at that time. They and my fellow administrators undertook the agonizing but responsible task and did it very well. I hope you support this budget and understand that at every step of the way, the needs of students were our top priority.

Virtual High School offers expanded language, math, science & AP courses

By Dr. Carol Fritz
Maranacook Community High School Principal

The year began with a surprise addition of laptop computers for all teachers and administrators. We devoted part of our staff meetings to learning new software and hardware. We added a smart board to our science department and several teachers are using Moodle, an online learning tool. High school teachers worked to strengthen our professional learning community groups through additional training and regular group meetings. Groups discussed instructional strategies, current research, and reviewed student work. While we worked to expand our knowledge, budget preparation took significant time and resources.

We began last November after receiving direction from the Board and Finance Committee to exceed the EPS funding formula by no more than ten percent using the current year's operating budget as a starting point. The Leadership Team worked with departments to create the first proposal and then worked together using the very difficult criteria of reduced enrollments, reduced state funding and the ten percent ceiling to prepare a first draft. Staff suggested areas for reductions. The final proposal preserves programs so students have all the learning opportunities available next year that are in the current budget.

As we look to the future and plan the educational programs for our students, we are exploring the integration of new technologies. We added Virtual High School class options this school year and 15 students enrolled in classes not offered at Maranacook including Bio-ethics, Mandarin Chinese and BC Calculus. Next year students will be able to select from over 200 online classes including an extensive list of AP classes. We are committed to providing high quality educational opportunities for our students through continuous professional development for teachers and exploring new ways to offer students expanded learning opportunities.

Adult Education diplomas on the rise while vocational offerings continue to be popular

By Deb Bomaster, Maranacook Adult Education Director

Our High School completion program, Adult Basic Education, GED and vocational classes offer adults the opportunity to become literate and to obtain the knowledge and skills necessary for employment and self-sufficiency. Through increased academic offerings, we have assisted our "at risk" students in staying in school and our adult students in returning to complete their interrupted education.

This year our vocational offerings have been popular. We had to suspend our CDL Class B dump truck driving class due to extensive repairs needed on our leased truck. I continue to seek out possible partnerships for use of a dump truck so we can continue this popular program. The basic welding class continues to be a feeder for hundreds of jobs openings.

As part of a consortium of area adult education programs, we received a two-year college transition grant that allows our programs to offer college prep courses at free or reduced tuition for college credit. The grant allows us to prepare students who would normally need to take developmental courses with a high tuition cost. Our partnership with KVCC and UMA provides an opportunity to offer classes in a college setting. Courses offered include, Biology, Number Skills, Algebra, Writing Skills, Reading for College, and Computer for Work and College.

Enrichment course offerings expanded this year with the addition of new instructors. We have added a summer recreation brochure. Look for it at local libraries, town halls and area schools. Adult Ed continues to be a conduit to community activities, fun and informative programming. Please stop by to visit, we welcome ideas and feedback about our programs.