

**The MSAD 15 Connection  
Victoria Burns, Superintendent  
Volume 4  
April 2009**



**09-10 SCHOOL BUDGET:  
STATE AND FEDERAL UNKNOWNNS IMPACT THE DEVELOPMENT  
OF THE SCHOOL BUDGET**

The 09-10 draft school budget was created in the context of challenging, uncertain economic times. The good news is that MSAD #15 knows how to handle difficult financial environments. With the support of our communities we can make the decisions necessary to meet the tough times “head on” and emerge ready to provide the resources necessary for improved student achievement and learning.

This draft budget is the result of hard choices by administration. Problem-solving, compromise and a District view were required to build this difficult budget due to the fact that deletions of positions as well as some additions are included in this draft. Administrators were asked to build a budget that maintains successful programs, keeps the educational “core” intact but uses student enrollment and course registration data to support decisions regarding reductions of positions.

The Finance Committee asked the administrators to develop a budget based on two assumptions:

- Decreased State subsidy for the 09-10 school year and into the future
- Zero expenditure increase from the present 08-09 budget to the 09-10 budget

This budget reflects an approximately \$1.2 million dollar reduction from our 08-09 budget.

In addition, questions about state subsidy, the guidelines for the use of the federal stimulus funds, the taxpayer assessment, the deletions and additions of staff and programs, the impact of the 5<sup>th</sup> grade move to the Middle School, and the good news of 0% increase for health insurance creates the need for feedback and consensus on the final budget number. We need your input!

Superintendent’s Office: 657-3335  
Superintendent: Victoria Burns  
Office Hours: 7:30 – 4:00

Middle School: 657-4994  
Principal: Sherry Levesque  
School Hours: 7:30 – 1:50

Memorial School: 926-4322  
Principal: Donna Beeley  
School Hours: 9:00 – 3:00

High School: 657-3323  
Principal: Paul Penna  
School Hours 7:30 - 1:50

Dunn School: 657-5050  
Principal: Bruce Beasley  
School Hours: 9:00 – 3:00

Russell School: 657-4929  
Principal: Dan Joseph  
School Hours: 9:00 – 3:00

**OPPORTUNITY FOR PUBLIC INPUT ON THE  
09-10 SCHOOL BUDGET**

The 09-10 draft school budget was presented to the School Board and the Budget Advisory Committee on March 7, 2009. Questions regarding the draft budget were collected at that meeting and on March 18<sup>th</sup> and April 1<sup>st</sup> administrators presented the requested information at public budget workshops. As you know, the budget process is dynamic and there is continuing opportunity for the public to voice its opinion on the 09-10 school budget before it is finalized on May 6<sup>th</sup>.

<b>April 6<sup>th</sup></b>	A blog will be posted at <a href="http://www.msad15.org">www.msad15.org</a> to gather public feedback on the 09-10 school budget	<b>May 6<sup>th</sup></b>	School Board adopts the 09-10 school budget at Stimson Hall, Gray
<b>April 15<sup>th</sup></b>	Budget Workshop at 7:30 at New Gloucester Meeting Hall	<b>May 28<sup>th</sup></b>	Public Meeting to vote on the school budget as presented by the School Board at the High School
<b>April 29<sup>th</sup></b>	Special Board Meeting at 6:30 at the G-NG High School Library * Budget Advisory Committee gives final recommendations. Last opportunity for public comments.	<b>June 9<sup>th</sup></b>	Budget Validation Referendum for both communities to accept or reject the school budget approved at the May 28 <sup>th</sup> Public Meeting

**09-10 SCHOOL BUDGET ISSUES  
Personnel Reductions**

Administrators were asked to create a conservative budget that protects the integrity of their instructional programs. They were also asked, when possible, to reduce but not eliminate successful programs. Student enrollment played a role in their decisions especially at the High School. All cost centers were asked to meet the financial target of the \$1.2 million reduction.

**High School Personnel Reductions**

- 1 Guidance Counselor
- 1 HS Social Studies Teacher
- 1 HS Math teacher
- .5 Video Teacher
- .5 World Language Teacher
- .5 Band/Performing Arts Teacher
- Ed Tech 111 Position
- Resource Officer

**Middle School Personnel Reductions**

- 1 Teacher/Librarian
- 1 (one-year) Physical Education Teacher
- .6 Band Teacher\* .4 of Dunn School Band Position and .5 High School Band Position will move to the Middle School

**Dunn School Personnel Reductions**

1 Guidance Counselor

**Memorial School Personnel Reductions**

1 Ed Tech 1

**Russell Personnel Reductions**

- 1 Grade 2 Teacher
- 2 Ed Tech 1s

**Special Education Personnel Reductions**

- 3 Special Education Teachers
- .5 Speech and Language Teacher
- .5 Ed Tech 11
- Secretary Reduction of Days

**Maintenance Personnel Reductions**

.5 Secretary

**Central Office Personnel Reduction**

.5 Secretary

Other Budget Reductions include administrative equipment, instructional equipment, instructional supplies, capital projects, and technology.

**ADDITIONAL NEW PROGRAM REQUESTS**

Although new program costs are not currently in the 09-10 budget, the following additions to the budget were requested by administration and reviewed with the District Improvement Committee.

Dunn School	Math Remediation Ed Tech 111 with supplies
Russell/Memorial	.5 Spanish Teacher for second grade
Special Education	K-2 Day Treatment Teacher with supplies
Athletics	100% funding of football
High School	Part-time Fitness Room Supervisor

**OTHER VARIABLES THAT WILL IMPACT THE FINAL BUDGET**

**Fifth Grade Move to the Middle School in 09-10**

The Student Enrollment Facilities Sub Committee met this year to study the projected student enrollment increase at Dunn School and recommended that the 5<sup>th</sup> grade be moved to the Middle School. Due to cost savings of \$58,675, the School Board voted that the move take place at the beginning of the 09-10 school year and a Transition Committee was formed to facilitate the transition. The savings are not included in the current draft budget but are part of the current budget discussion.

**Health Insurance**

The Superintendent was informed that there will be a 0% increase in health insurance. This draft budget contains \$290,000 to reflect a 15% increase. The savings are not included in the current draft budget but are part of the current budget discussions.

**Federal Stimulus Money**

The State of Maine has projected that \$515,304 of Federal Stimulus Money for 09-10 will be available for MSAD #15. These funds are considered part of the 09-10 State subsidy and specific guidelines are in place for the use of this money. There will be additional Title One and Special Education stimulus money for MSAD #15; however, the amount has not yet been disclosed. We anticipate that the information regarding the amount of the funds will be available the week of April 6<sup>th</sup>. This short-term stimulus money should be used to help MSAD #15 make long-term gains for our schools.

Please join the School Board and the Budget Advisory Committee as they discuss and make recommendations for the 09-10 School Budget.

A special thank you to the citizens of Gray and New Gloucester who are volunteering their time and talent to provide recommendations to the School Board on the development of the 09-10 School Budget. Budget Advisory Committee:

Tim Hannan  
Danielle Donnini  
Teri Simpson  
Josh McHenry

If you have any questions about the school budget, don't hesitate to email my office at [vburns@msad15.org](mailto:vburns@msad15.org) or call me at 657-3335. MSAD #15 continues to need your help and support as we provide the resources to move all of our students toward their next step of achievement.