Chebeague School Department

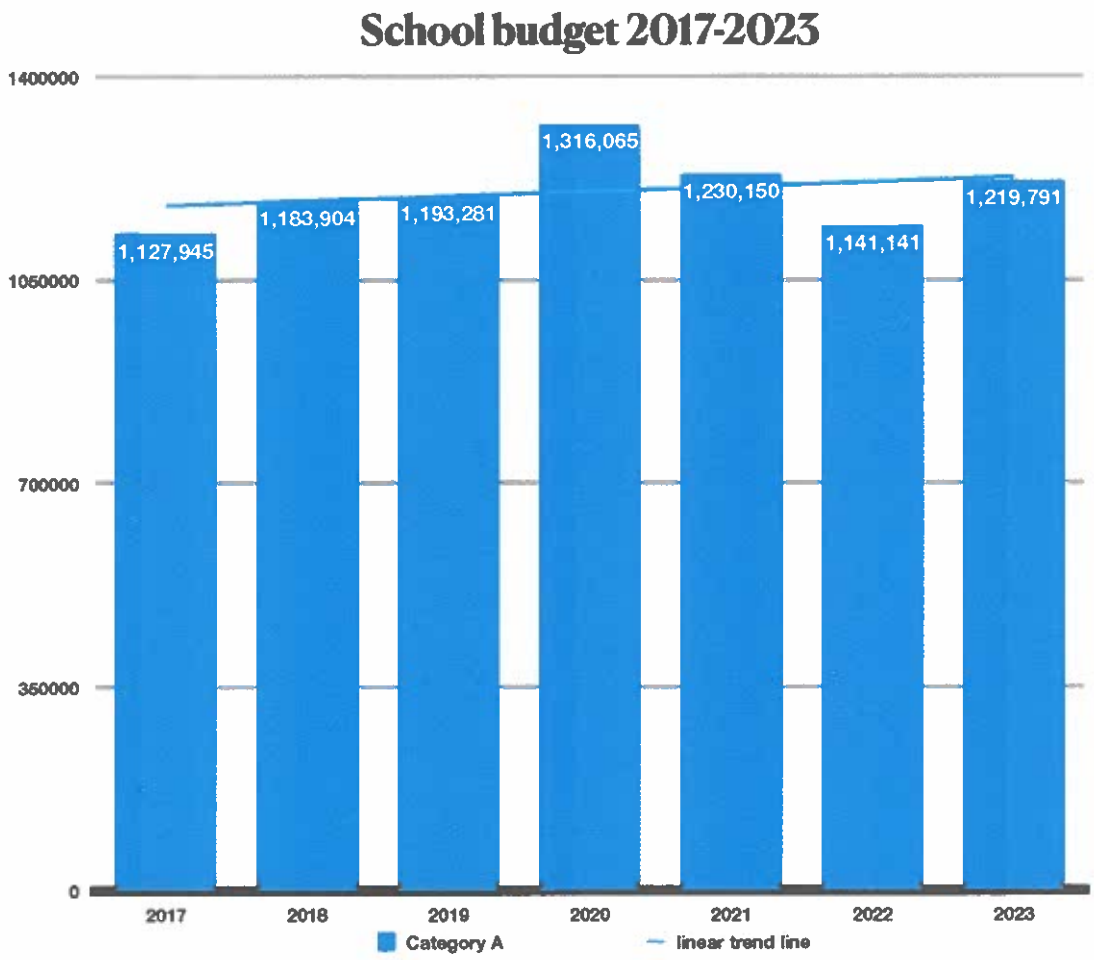
Proposed budget 2022/23

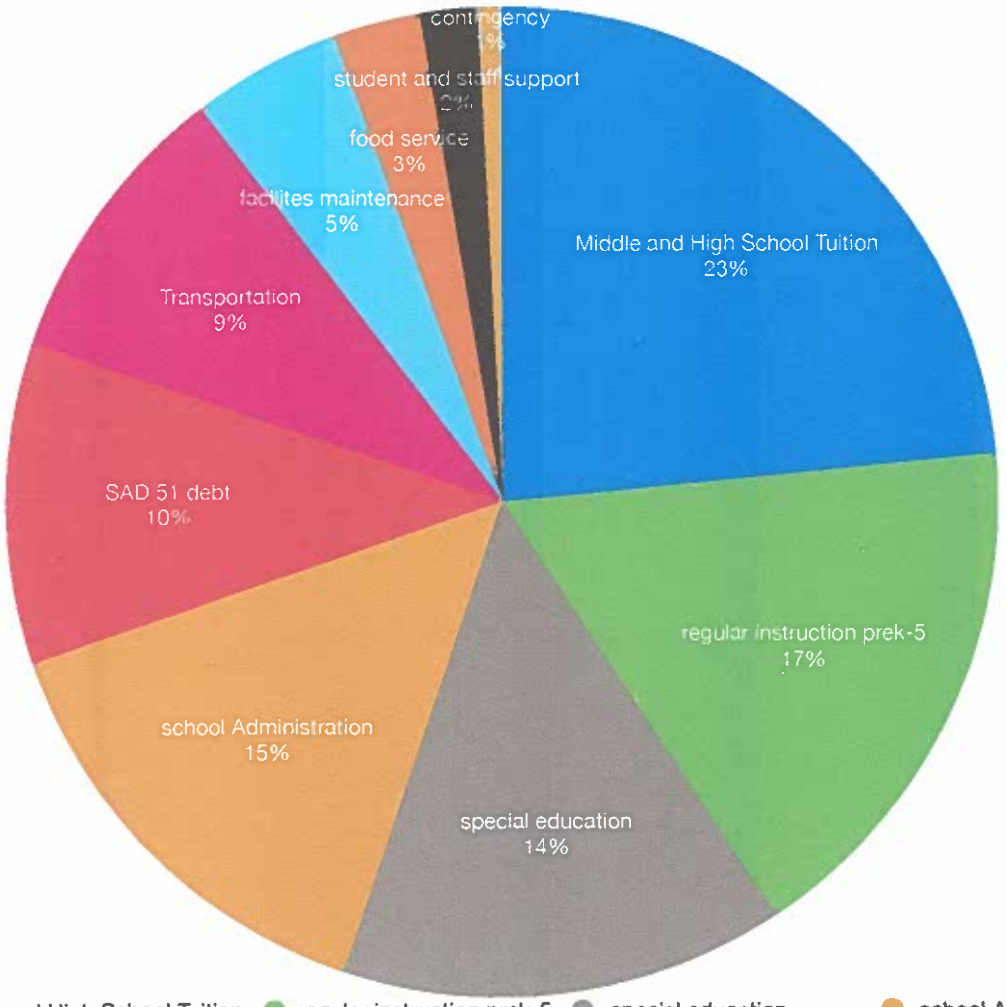
Final draft approved by the School Committee May 11, 2022

Fiscal year 2023 Budget overview

- 2022/23 proposed School expenditures are $1,219,791
- this is an increase from 2021/22 budget of 6.89%
- this is a decrease from 2020/21 budget of 0.84%
- there is a decrease in elementary instruction due to teacher and ed tech changes
- middle school tuition is lower while high school tuition is higher
- the Special education section is increased to cover the necessary costs
- we have added $30,000 in system administration to school district costs of a bookkeeper position
- The last full payment of SAD 51 debt will be in FY25, and a small remainder will be due in FY26.
- We have voted to use **$125,000** of the 2021 undesignated funds to **reduce** the total cost to the taxpayer
- With the $125,000 offset, the total net cost to town for the Fy23 budget is $1,039,606.70. That is is a reduction from FY22 of 3.32%

Fiscal year	Total budget
2017	1,127,945
2018	1,183,904
2019	1,193,281
2020	1,316,065
2021	1,230,150
2022	1,141,141
2023	1,219,791





budget breakdown

cost center	dollar amount
regular instruction prek-5	210,032
Middle school tuition	93,030
high school tuition	192,928
SAD 51 debt	127,641
special education	176,651
student and staff support	22,570
System Administration	115,310
School administration	62,669
Transportation	114,643
facilites maintenance	59,611
food service	34,706
contingency	10,000
total	1,219,791

Revenue summary

- The State of Maine contributes to the cost of education using a formula based on number of students, staff positions, other support, and regional adjustments. FY23 will see Maine contribute $55,184.3
- The district had a large surplus at the end of FY21. Staff changes, remote learning due to covid, and covid related grants led to about $190,000 left unspent. The School Committee has voted to use $125,000 to offset the FY23 budget reducing the cost to the taxpayers. $25,000 of the undesignated funds will go to the transportation reserve account to help cover vehicle replacement needs.
- The remaining $40,000 that is left undesignated represents roughly 3% of our total budget. In consultation with the town administrator we felt that since the FY 2021 surplus is unaudited we should leave this amount in the event that the audit does find any discrepancies.

Enrollment Projections

Grade	projected number of students
Pre-k	0
K	3
1	2
2	1
3	1
4	2
5	1
CIS total	10
6	1
7	4
8	4
Middle school total	9
9	2
10	5
11	4
12	4
High school total	15
Total Prek-12	34

Slate of positions

Job Title	Full or part time	Filled or vacant
Superintendant/Pricipal	Part Time 2.5 days per week	staffed
Administrative assistant	Full time	staffed
Bookkeeper	60/40 time and pay split with the town	staffed
K-2 teacher	Full time	staffed
3-5 teacher	Full time	staffed
Special education	Part time 60%	
Education technician	Full time	staffed
Guidance	4 hours per week	vacant
Art	5 hours per week	staffed
Music	5 hours per week	staffed
PE	4 hours per week	staffed
Foreign language	4 hours per week	vacant
Technology	3 hours per week	vacant
Special ed director	1 day per month	staffed
Occupational therapy	2 hours per week	vacant
Speech/language	4 hours per week	vacant
food service/Custodian	full time	staffed
bus driver	30 hours per week	staffed

Costs Per Pupil FY21 (most recent state data)

https://www.maine.gov/doe/sites/maine.gov.doe/files/inline-files/FY21_ResidentExpenditureByBgtCat_PerPupilExpenditures_Corrected12Apr2022.pdf

School	pupil count	regular instruction Teacher salaries, tuition	total cost per pupil
Chebeague	43	$12,736.76	$23,809.66
Long	31	$9,929.77	$14,295.94
Yarmouth	1633	$7603.87	$16,476.18
SAD 51	2089	$7,858.03	$18,435.15
North Haven	50	$18,952.57	$40,593.04
Cranberry Isles	18	$15,695.17	$33,816.14
Islesboro	75	$13,615.33	30,867.78

Town meeting format

ARTICLE 1: Shall the Town authorize the School Committee to expend **$495,990** for Regular Instruction?

ARTICLE 2: Shall the Town authorize the School Committee to expend **176,651** for Special Education?

ARTICLE 3: Shall the Town authorize the School Committee to expend **$0** for Career and Technical Education?

ARTICLE 4: Shall the Town authorize the School Committee to expend **$0** for Other Instruction?

ARTICLE 5: Shall the Town authorize the School Committee to expend **$22,570** for Student and Staff Support?

ARTICLE 6: Shall the Town authorize the School Committee to expend **$115,310** for System Administration?

ARTICLE 7: Shall the Town authorize the School Committee to expend **$62,669** for School Administration?

ARTICLE 8: Shall the Town authorize the School Committee to expend **$114,643** for Transportation and Buses?

ARTICLE 9: Shall the Town authorize the School Committee to expend **$59,611** for Facilities Maintenance?

ARTICLE 10: Shall the Town authorize the School Committee to expend **$127,641** for Debt Service and Other Commitments?

ARTICLE 11: Shall the Town authorize the School Committee to expend **$44,706** for All Other Expenditures?

ARTICLE 12: Shall the Town appropriate **$562,936.66** for the total cost of funding public education from kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and shall the Town raise **$507,752.36** as the Town's contribution to the total cost of funding public education from

ARTICLE 13: **(Written ballot required.)** Shall the Town raise and appropriate the sum of **$531,854.34** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **$497.148.34** as required to fund the budget recommended by the School Committee?

ARTICLE 14: Shall the Town authorize the School Committee to expend **$1,219,791** for the fiscal year beginning July 1, 2022 and ending June 30, 2023 from the Town's contribution to the total cost of funding public education from kindergarten 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 ($125,000), tuition receipts, state subsidy ($55,184.30) and other receipts for the support of schools?