

Wiscasset School Department
Shared Belief and Responsibility for Wiscasset Success

School Committee

REGULAR MEETING

May 8, 2023 at 5:45

WMHS Library

Video call link: <https://meet.google.com/geh-imub-owy>

Or dial: (US) +1 304-774-4230 PIN: 722 686 612#

Committee Member -

Administration -

Staff -

Students -

Public

- 1) Call to Order and Declaration of a Quorum
- 2) Pledge of Allegiance
- 3) Approval of Agenda (action required)
- 4) Public Comments (10 minutes) -
- 5) Action Items
 - a) 2023-2024 Budget School Committee Warrant Articles

Vote on the 2023-2024 School Budget (Action Required) Chair Putnam made a motion on all articles to be voted on.

ARTICLES 2 THROUGH 12 AUTHORIZE EXPENDITURES IN COST CENTER CATEGORIES

Article 2

To see what sum the Wiscasset School Committee will be authorized to expend for **Total Regular Instruction**.

Recommend – \$3,630,495.13

Explanation: This article covers salaries and benefits for regular education teachers and support personnel, as well as classroom supplies, equipment, books, and repairs.

Article 3

To see what sum the Wiscasset School Committee will be authorized to expend for **Special Education Instruction**.

Recommend – \$2,363,549.00

Explanation: This article provides salaries and benefits for special education teachers and support personnel, out of district placement(s) and professional services.

Article 4

Wiscasset School Department

Shared Belief and Responsibility for Wiscasset Success To

see what sum the Wiscasset School Committee will be authorized to expend for **Career and Technical Education**.

Recommend – \$0

Explanation: This article includes expenses for the Bath Regional Career and Technical Center.

Article 5

To see what sum the Wiscasset School Committee will be authorized to expend for **Total Other Instruction**.

Recommend – \$246,892

Explanation: This article includes costs to provide students with learning experiences not included under other educational programs (i.e. co-curricular, extra-curricular activities).

Article 6

To see what sum the Wiscasset School Committee will be authorized to expend for **Student and Staff Support**.

Recommend – \$731,791

Explanation: This article covers salaries and benefits of Guidance, Health, Technology, and Improvement of Instruction, Library, and Student Assessment.

Article 7

To see what sum the Wiscasset School Committee will be authorized to expend for **Total System Administration**.

Recommend – \$528,059

Explanation: This article provides salaries and benefits for the Office of Superintendent, Central Services, and the School Committee. It includes insurance, advertising, dues and fees, legal fees, and auditing expenses.

Article 8

To see what sum the Wiscasset School Committee will be authorized to expend for **School Administration**.

Recommend – \$555,296

Explanation: This article covers salaries and benefits for principals, assistant principals, and support staff. It includes equipment, supplies, dues and fees, and contracted services.

Article 9

To see what sum the Wiscasset School Committee will be authorized to expend for **Total Transportation and Buses**.

Recommend – \$669,522

Explanation: This article covers expenses to transport students to and from school.

Wiscasset School Department

Shared Belief and Responsibility for Wiscasset Success

Article 10

To see what sum the Wiscasset School Committee will be authorized to expend for **Facilities Maintenance**.

Recommend – \$1,522,925

Explanation: This article covers expenses for facilities operations, contracted services, and custodian salaries and benefits.

Article 11

To see what sum the Wiscasset School Committee will be authorized to expend for **Debt Service**.

Recommend - \$0

Explanation: This article covers debt service related to the purchase of new school buses.

Article 12

To see what sum the Wiscasset School Committee will be authorized to expend for **Total All Other Expenditures – Other Food Service Transfer**.

Recommend – \$60,000.00

Explanation: This article covers food service transfer.

ARTICLES 13 AND 14 RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET

Article 13

To see what sum the Town shall appropriate for the total cost of funding public education from pre-Kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and to see what sum the Town shall raise and assess as the Town's contribution to the total cost of funding public education from pre-Kindergarten to grade 12.

Required Local - \$3,425,058

Total Raised - \$6,365,074

Article 14 (written ballot required)

To see what sum the Town will be authorized to raise and appropriate in additional local funds.

The Wiscasset School Committee **recommends \$2,940,016** which exceeds the State's Essential Programs and Services allocation model by \$2,940,016 as required to fund the budget recommended by the school Committee. The school committee gives the following reasons for exceeding the State's Essential Programs and Services funding model by \$2,940,016: The additional local funds represent local costs to support the Wiscasset School Department school programs that are not included in the State's funding model, including costs for co-curricular and extra-curricular activities, transportation, school and system administration, and special education services.

Recommend – \$2,940,016

Explanation: The additional local funds are those locally raised funds over and above the Town's local contribution to the total cost of funding public education from pre-Kindergarten to grade 12 as

Wiscasset School Department

Shared Belief and Responsibility for Wiscasset Success

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 Town budget for educational programs.

ARTICLE 15 SUMMARIZES THE PROPOSED SCHOOL BUDGET

Article 15

To see what sum the Wiscasset School Committee will be authorized to expend for the fiscal year beginning July 1, 2023 and ending June 30, 2024, from the school administrative unit's contribution to the total cost of funding public education from pre-Kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, additional local funds for school purpose, under the Maine Revised Statutes, Title 20-A, Section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools. **Recommend – \$10,308,529.13**

Article 16

To see if the Wiscasset School Committee will be authorized to appropriate \$13,000 for **Adult Education** and raise \$12,500 as the local share with authorization to expend any additional, incidental, or miscellaneous receipts in the interest of the adult education program. **Recommend - \$13,000.00**

Article 17

To see if the Wiscasset School Committee will be authorized to add to a "School Capital Reserve Fund" to fund capital improvement projects, maintenance of plant, facility upgrades and minor remodeling, emergency repairs, and capital equipment purchases, and to transfer up to \$100,000 from the Wiscasset School Department's undesignated fund balances to that reserve fund.

Recommend: a YES vote

Explanation: This reserve fund will be established in order to fund capital improvement projects, maintenance of plant, facility upgrades and minor remodeling, emergency repairs, and capital equipment purchases in the Wiscasset School Department.

Article 18

To see if the Wiscasset School Committee will be authorized to expend and additional **\$286,890** from the Capital Reserve Fund and to accept and expend **\$346,371** of grant proceeds from the State of Maine School Revolving Renovation Fund to construct a handicapped elevator at the Wiscasset Elementary School with a total project cost of \$1,185,630?

Recommend: a YES vote

Article 19

To see if the Wiscasset School Committee will be authorized to expend available funds in the Special Education Reserve Fund (current balance is \$75,000) to pay unanticipated special education costs during

the school year?

Recommend: a YES vote

Wiscasset School Department

Shared Belief and Responsibility for Wiscasset Success

ARTICLE 20: To see if the Wiscasset School Committee will be authorized to establish a Fuel Reserve Fund to pay unanticipated fuel costs exceeding amounts budgeted for fuel in the Transportation cost center and Facilities Maintenance cost center, and to transfer up to \$50,000 from available fund balances to the Fuel Reserve Fund, and to expend from the Fuel Reserve Fund to offset heating and transportation fuel costs that exceed budgeted amounts?

Recommend: a YES vote

ARTICLE 21 AUTHORIZES THE EXPENDITURE OF GRANTS AND OTHER RECEIPTS

Article 21

In addition to the amount in Article 15, shall the voters authorize the Wiscasset School Committee to accept and expend any state, federal, and other grants and receipts during the fiscal year beginning July 1, 2023, and ending June 30, 2024, for school purposes provided that such grants, aid and receipts do not require expenditures of local funds not previously appropriated?

Recommend: a YES vote

ARTICLE 22 AUTHORIZES THE USE OF UNANTICIPATED INCREASE OR DECREASE IN STATE SUBSIDY

Article 22

In the event that Wiscasset School Department receives more or less state education subsidy than the amount included in its budget, shall the School Committee be authorized to use all or part of the additional state subsidy to increase or decrease expenditures for school purposes in cost center categories approved by the School Committee, increase or decrease the allocation of finances in a reserve fund approved by the School Committee and/or decrease the local cost share expectation, as defined in Title 20-A, section 15671-A (1)(B), for local property taxpayers for funding public education as approved by the School Committee?

Recommend: a YES vote

6) Adjournment

The Committee may revise the agenda at the meeting as necessary.

The public is encouraged to attend School Committee meetings per Policy BEDH Public Participation at School Committee Meetings

Upcoming Events

1. Special Town Meeting - WSD School Budget 2023-2024 May 17 WMHS 6:00 PM
2. School Committee Regular Meeting June 13, 2023

3. School Budget Validation Referendum June 13, 2023 Polls 8:00AM - 8:00 PM WCC

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