

Town Council Meeting on Tuesday, 04/04/2023:

MSAD#53 Superintendent will attend the Town Council Meeting to present the 2023-2024 Budget.

Please note that we have heard recently that there was an error in the State Subsidy figures. Several towns have reported that their original estimates were underrealized.

## Maine School Administrative District #53

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	\$ difference	% difference
State Subsidy	\$7,035,045.72	\$6,891,433.00	\$6,933,051.88	\$6,857,011.97	-\$76,039.91	-1.10%
Local Assessment	\$3,259,593.68	\$2,997,654.00	\$3,045,308.32	\$3,250,125.00	\$204,816.68	6.73%
Local Debt Ser. Assess.	\$3,921.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Additional Revenues (est.)	\$90,000.00	\$75,000.00	\$165,000.00	\$90,000.00	-\$75,000.00	-45.45%
Fund Balance						
		\$0.00	\$0.00	\$0.00	\$0.00	0.00%
		\$400,000.00	\$550,000.00	\$550,000.00	\$0.00	0.00%
Additional Local Funds	<u>\$2,201,174.40</u>	<u>\$2,525,648.00</u>	<u>\$2,715,250.80</u>	<u>\$3,133,172.03</u>	<u>\$417,921.23</u>	15.39%
<b>Totals</b>	<b>\$12,989,735.00</b>	<b>\$13,029,735.00</b>	<b>\$13,408,611.00</b>	<b>\$13,880,309.00</b>	<b>\$471,698.00</b>	<b>3.52%</b>
<b>State Valuation</b>	<b>2020-2021</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>\$ difference</b>	<b>% difference</b>
Burnham	\$93,150,000	\$97,416,667	\$102,450,000	\$108,166,667	\$5,716,667.00	5.58%
Detroit	\$61,616,667	\$67,500,000	\$73,933,333	\$77,416,667	\$3,483,334.00	4.71%
Pittsfield	<u>\$243,716,667</u>	<u>\$247,983,333</u>	<u>\$252,533,333</u>	<u>\$260,250,000</u>	<u>\$7,716,667.00</u>	3.06%
<b>Totals</b>	<b>\$398,483,334</b>	<b>\$412,900,000</b>	<b>\$428,916,666</b>	<b>\$445,833,334</b>	<b>\$16,916,668.00</b>	<b>3.88%</b>
<b>Valuation Percentage</b>	<b>2020-2021</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>\$ difference</b>	<b>% difference</b>
Burnham	23.376134%	23.593283%	23.885759%	24.261682%		0.38%
Detroit	15.462796%	16.347783%	17.237226%	17.364486%		0.13%
Pittsfield	61.161069%	60.058932%	58.877016%	58.373832%		-0.50%
<b>Town Assessments</b>	<b>2020-2021</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>	<b>\$ difference</b>	<b>% difference</b>
Burnham	\$1,277,433.07	\$1,303,128.27	\$1,375,953.25	\$1,548,695.24	\$172,741.99	12.55%
Detroit	\$844,993.75	\$902,937.43	\$992,960.57	\$1,108,426.72	\$115,466.15	11.63%
Pittsfield	<u>\$3,342,262.26</u>	<u>\$3,317,236.19</u>	<u>\$3,391,645.30</u>	<u>\$3,726,175.06</u>	<u>\$334,529.76</u>	9.86%
<b>Totals</b>	<b>\$5,464,689.08</b>	<b>\$5,523,301.89</b>	<b>\$5,760,559.12</b>	<b>\$6,383,297.03</b>	<b>\$622,737.91</b>	<b>10.81%</b>

**MANSON PARK**

Wages & Salaries	\$517,115.00	\$514,571.00	(\$2,544.00)
Labor Burdens/Benefits	\$156,005.00	\$195,183.00	\$39,178.00
Travel	\$600.00	\$1,100.00	\$500.00
Books & Supplies	\$17,515.00	\$20,810.00	\$3,295.00
Transportation	\$250.00	\$250.00	\$0.00
Contracted Maintenance & Services	\$28,930.00	\$32,091.00	\$3,161.00
Dues & Subscriptions	\$1,150.00	\$1,539.00	\$389.00
Facility Maintenance & Equipment	\$16,784.00	\$20,039.00	\$3,255.00
Facility Operations	\$43,289.00	\$45,902.00	\$2,613.00
Food Service	\$350.00	\$450.00	\$100.00
<b>TOTAL</b>	<b>\$781,988.00</b>	<b>\$831,935.00</b>	<b>\$49,947.00</b>

Account Number/Description      2022 2023 BUDGET      2023 2024 BUDGET      DIFFERENCE

**VICKERY**

Wages & Salaries	\$1,520,384.00	\$1,539,183.00	\$18,799.00
Labor Burdens/Benefits	\$622,209.00	\$647,256.00	\$25,047.00
Professional Development	\$250.00	\$0.00	(\$250.00)
Travel	\$2,950.00	\$3,550.00	\$600.00
Books & Supplies	\$49,708.00	\$53,750.00	\$4,042.00
Transportation	\$2,000.00	\$2,000.00	\$0.00
Contracted Maintenance & Services	\$53,530.00	\$82,943.00	\$29,413.00
Dues & Subscriptions	\$1,901.00	\$2,753.00	\$852.00
Facility Maintenance & Equipment	\$31,986.00	\$82,746.00	\$50,760.00
Facility Operations	\$115,863.00	\$119,136.00	\$3,273.00
Tuition	\$0.00	\$0.00	\$0.00
Food Service	\$650.00	\$750.00	\$100.00
<b>TOTAL</b>	<b>\$2,401,431.00</b>	<b>\$2,534,067.00</b>	<b>\$132,636.00</b>

**WARSAW**

Wages & Salaries	\$1,895,648.00	\$1,884,953.00	(\$10,695.00)
Labor Burdens/Benefits	\$851,201.00	\$871,835.00	\$20,634.00
Professional Development	\$0.00	\$1,200.00	\$1,200.00
Travel	\$4,750.00	\$6,935.00	\$2,185.00
Books & Supplies	\$31,128.00	\$45,794.00	\$14,666.00
Transportation	\$4,300.00	\$2,500.00	(\$1,800.00)
Contracted Maintenance & Services	\$133,510.00	\$155,235.00	\$21,725.00
Dues & Subscriptions	\$8,969.00	\$13,053.00	\$4,084.00
Facility Maintenance & Equipment	\$84,918.00	\$87,574.00	\$2,656.00
Facility Operations	\$165,149.00	\$173,807.00	\$8,658.00
Food Service	\$900.00	\$900.00	\$0.00
Tuition	\$0.00	\$0.00	\$0.00
Co-Curricular	\$45,312.00	\$46,668.00	\$1,356.00
<b>TOTAL</b>	<b>\$3,225,785.00</b>	<b>\$3,290,454.00</b>	<b>\$64,669.00</b>

Account Number/Description	2022 BUDGET	2023 BUDGET	2024 BUDGET	DIFFERENCE
----------------------------	-------------	-------------	-------------	------------

**DISTRICT WIDE**

Wages & Salaries	\$496,604.00	\$517,169.00	\$20,565.00
Labor Burdens/Benefits	\$209,505.00	\$217,527.00	\$8,022.00
Professional Development	\$3,000.00	\$8,000.00	\$5,000.00
Travel	\$1,650.00	\$3,300.00	\$1,650.00
Books & Supplies	\$8,000.00	\$9,000.00	\$1,000.00
Transportation	\$411,495.00	\$417,795.00	\$6,300.00
Contracted Maintenance & Services	\$94,700.00	\$94,700.00	\$0.00
Dues & Subscriptions	\$10,700.00	\$11,500.00	\$800.00
Facility Maintenance & Equipment	\$13,300.00	\$18,900.00	\$5,600.00
Facility Operations	\$18,200.00	\$21,400.00	\$3,200.00
Food Service	\$2,000.00	\$2,000.00	\$0.00
<b>TOTAL</b>	<b>\$1,269,154.00</b>	<b>\$1,321,291.00</b>	<b>\$52,137.00</b>

Account Number/Description      2022 2023 BUDGET      2023 2024 BUDGET      DIFFERENCE

**SPECIAL SERVICES**

Wages & Salaries	\$916,848.00	\$969,333.00	\$52,485.00
Labor Burdens/Benefits	\$371,041.00	\$433,440.00	\$62,399.00
Professional Development	\$0.00	\$0.00	\$0.00
Travel	\$1,300.00	\$1,300.00	\$0.00
Books & Supplies	\$2,500.00	\$2,500.00	\$0.00
Transportation	\$50,000.00	\$50,000.00	\$0.00
Contracted Maintenance & Services	\$202,150.00	\$210,150.00	\$8,000.00
Dues & Subscriptions	\$415.00	\$415.00	\$0.00
Facility Maintenance & Equipment	\$500.00	\$500.00	\$0.00
Facility Operations	\$2,700.00	\$2,000.00	(\$700.00)
Food Service	\$0.00	\$0.00	\$0.00
Tuition	\$145,000.00	\$100,000.00	(\$45,000.00)
<b>TOTAL</b>	<b>\$1,692,454.00</b>	<b>\$1,769,638.00</b>	<b>\$77,184.00</b>

Account Number/Description      2022 2023 BUDGET      2023 2024 BUDGET      DIFFERENCE

**SECONDARY ED**

Wages & Salaries	\$262,028.00	\$284,434.00	\$22,406.00
Labor Burdens/Benefits	\$23,556.00	\$24,100.00	\$544.00
Professional Development	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$0.00	\$0.00
Books & Supplies	\$0.00	\$0.00	\$0.00
Transportation	\$176,355.00	\$179,055.00	\$2,700.00
Contracted Maintenance & Services	\$34,000.00	\$34,000.00	\$0.00
Dues & Subscriptions	\$0.00	\$0.00	\$0.00
Facility Maintenance & Equipment	\$0.00	\$0.00	\$0.00
Facility Operations	\$0.00	\$0.00	\$0.00
Food Service	\$0.00	\$0.00	\$0.00
Tuition	\$3,451,860.00	\$3,611,335.00	\$159,475.00
<b>TOTAL</b>	<b>\$3,947,799.00</b>	<b>\$4,132,924.00</b>	<b>\$185,125.00</b>



Account Number/Description	2022 BUDGET	2023 BUDGET	2024 BUDGET	DIFFERENCE
----------------------------	-------------	-------------	-------------	------------

**DISTRICT BUDGET**

Wages & Salaries	\$5,608,627.00		\$5,709,643.00	\$101,016.00
Labor Burdens/Benefits	\$2,233,517.00		\$2,389,341.00	\$155,824.00
Professional Development	\$3,250.00		\$9,200.00	\$5,950.00
Travel	\$11,250.00		\$16,185.00	\$4,935.00
Books & Supplies	\$108,851.00		\$131,854.00	\$23,003.00
Transportation	\$644,400.00		\$651,600.00	\$7,200.00
Contracted Maintenance & Services	\$546,820.00		\$609,119.00	\$62,299.00
Dues & Subscriptions	\$23,135.00		\$29,260.00	\$6,125.00
Facility Maintenance & Equipment	\$147,488.00		\$209,759.00	\$62,271.00
Facility Operations	\$345,201.00		\$362,245.00	\$17,044.00
Food Service	\$3,900.00		\$4,100.00	\$200.00
Co-Curricular	\$45,312.00		\$46,668.00	\$1,356.00
Tuition Other	\$235,000.00		\$190,000.00	(\$45,000.00)
Tuition MCI	\$3,451,860.00		\$3,521,335.00	\$69,475.00
	\$13,408,611.00		\$13,880,309.00	\$471,698.00