

M.S.A.D. #61

2017-18 Budget Hearing

May 16, 2017

2017-18 Budget Highlights

- The District Leadership and School Board worked diligently to pare down a requested 7% budget increase to 2.75%.
- Health insurance numbers came in late but great. We are able to recognize another \$175,000 in budget savings which you will see throughout this presentation, which brings us to a 2.2% increase from the 2.75%.
- The District would like to address specific capital projects by using fund balance monies which will not increase local tax assessments and was a factor in getting the budget down to 2.2%.

Article 2 - Regular Instruction

- ▶ The original Budget amount for Article 2 was \$10,649,678, which we would like to amend to \$10,599,678, an increase of \$240,131 over 2016-17, due to the following:
- ▶ Contractual Salary and Benefit increases
- ▶ Reduction of 1 teacher and savings from several retirements.

Article 3 - Special Education

- ▶ The original budget for Article 3 was \$5,156,373, which we would like to amend to \$5,066,373, an increase of \$162,061 over 2016-17, due to the following:
- ▶ Contractual salary and benefit increases

Article 4 - Career and Technical Education (Vocational)

- ▶ The original budget for Article 4 was \$1,471,283, which we would like to amend to \$1,461,283, an increase of \$1,525 over 2016-17, due to the following:
- ▶ Contractual salary and benefit increases
- ▶ The Firefighter program was decreased to 50% due to enrollment projections

Article 5 - Other Instruction

- ▶ This article is for Summer School and Co-Curricular and Extra Curricular activities. The total budget for this Article is \$570,242, an increase of \$42,743 for the following reasons:
- ▶ Estimated contractual increases as stipends have not been increased for many years
- ▶ 2 Stipends have been added to address increases in High School participation in Extra-Curricular activities

Article 6 - Student and Staff Support

- ▶ The original budget for Article 6 was \$2,608,393, which we would like to amend to \$2,583,393, a decrease of \$44,528 over 2016-17, due to the following:
- ▶ Reduction of a secretary at the High School level
- ▶ Several staff changes
- ▶ Reduction in DW Curriculum funding based on areas of focus

Article 7 - System Administration

- ▶ The total budget for Article 7 is \$909,096, which is an increase of \$14,829 due to the following:
- ▶ Contractual salary and benefit increases
- ▶ Reductions were made in technical services which helped offset increases

Article 8 - School Administration

- ▶ The total budget for Article 8 is \$1,480,666, which is an increase of \$87,447 due to the following:
- ▶ Contractual salary and benefit increases

Article 9 - Transportation

- ▶ The total budget for Article 9, which includes Regular and Special Education transportation, is \$1,730,239, which is a decrease of \$23,036 due to the following:
- ▶ Reduction in fuel costs

Article 10 - Facilities and Maintenance

- ▶ The total budget for Article 10 is \$3,413,307, which is an increase of \$196,392 due to the following:
- ▶ Contractual salary and benefit changes
- ▶ Schedule of maintenance projects due
- ▶ Replacement furniture and equipment

Article 11 - Debt Service

- ▶ The total budget for Article 11 is \$2,048,343, which is a reduction of \$43,848 due to the reduction of interest charged. Following is a list of current debt budgeted here:
- ▶ LRMS Addition/Athletic Fields - Will be paid in full in the year 2019
- ▶ Stevens Brook Elementary - Will be paid in full in the year 2020
- ▶ LRHS/VOC/ESB Building Construction/Renovation Will be paid in full in the years 2026, 2030, 2031

Article 12 - All Other Expenditures

- ▶ The total budget for Article 12 is \$150,000, which is the same dollar amount as 2016-17.
- ▶ This article supports the following:
- ▶ Community Use of Facilities - \$50,000
- ▶ Food Service Program Support - due to Federal regulation changes to healthy and whole grain foods and to help support our low income families - \$100,000

ADULT EDUCATION

The total budget for Adult Education for 2017-18 is \$563,415, this is a reduction of \$35,913.

The local assessment portion of this budget is \$331,900, this is a reduction of \$10,685.

Capital Reserve

- ▶ There is approximately \$2,300,000 in the undesignated fund balance and \$485,000 in the Capital Reserve Fund
- ▶ There will be a separate warrant article (21) to add \$1,100,000 to the Capital Reserve account from undesignated fund balance, and to expend \$1,455,755 from that Capital Reserve on the following maintenance projects: (this article will not add to the budget or town assessments)

Capital Reserve (Con't.)

- ▶ Projects requested for funding from the Capital Reserve Fund:

▶ *2 Buses @ \$85,000 ea	\$170,000
▶ *LRHS Elevator upgrade	\$ 85,000
▶ *LRMS Parking/Traffic improvements	\$328,255
▶ SLS Parking/Traffic improvements	\$475,000
▶ *LRHS Paving	\$ 80,000
▶ *LRHS Track upgrade/replacement	\$200,000
▶ SBES Roof Life Extension 1 & 2	<u>\$117,500</u>
Total	\$1,455,755

*These items will impact students from all communities.

Town Assessments

- ▶ Original Estimates for the town assessments and amended reductions:
- ▶ Bridgton \$9,743,140; Increase of \$271,268
Amended reduction -\$62,438
- ▶ Casco \$6,667,472; Increase of \$196,720
Amended reduction -\$41,636
- ▶ Naples \$7,504,645; Increase of \$220,604
Amended reduction -\$46,244
- ▶ Sebago \$3,116,263; Increase of \$92,739
Amended reduction -\$24,682

Questions...

