



MSAD No. 75
FY 2019 Budget Process
Superintendent's Budget
Recommendations

Finance Committee Meeting
March 5, 2018

Maintenance of Effort Budget

MOE Budget Definition:

The level of spending required to maintain the current level of staffing, programs and services

| Item | Amount |
|---|---------------------|
| FY 2018 (Current Operating Budget) | \$38,043,490 |
| Baseline Budget (Required to Maintain Current Services) | \$567,762 |
| FY 2019 Maintenance of Effort Budget | \$38,611,252 |
| Remove CTE Assessment Flow-through (technical revision) | (\$741,964) |
| Revised FY 2019 Maintenance-of-Effort Budget | \$37,869,288 |
| % increase over FY 2018 (Net of CTE Adjustment) | 1.52% |

Superintendent's Proposed Budget Summary

| Item | Amount |
|---|---------------------|
| Revised FY 2019 Maintenance-of-Effort Budget | \$37,869,288 |
| Adjustments for New Cost Projections | (\$102,919) |
| Proposed New Resources | \$520,087 |
| Proposed Reductions to Current Resources | (\$256,318) |
| Superintendent's Recommended Budget | \$38,030,138 |
| % increase over FY 2018 (Net of CTE Adjustment) | 1.95% |

Note: The above numbers exclude Adult Education. The recommended budget includes a 2% increase of \$2,783 in the AE local share.

Superintendent's Proposed Budget Revised Cost Projections

| Item | Amount |
|--|--------------------|
| Turn-over savings (based on retirements/resignations TD) | (\$111,851) |
| Further reduce Workers Comp. insurance (new information) | (\$18,600) |
| Increase SPED out-of-district line | \$65,000 |
| Reduce increase in Region Ten assessment (from estimate) | (\$37,468) |
| Net Adjustments (Savings) | (\$102,919) |

Note: Because future state CTE subsidies will now go directly to Region Ten the actual assessment to MSAD No. 75 will go down from \$846,983 in FY 2018 to \$109,900 in FY 2019.

Superintendent's Proposed Budget Priorities for New Resources

| Item | Cost |
|--|------------------|
| Establish New Preschool Program | \$163,287 |
| Hire a new teacher for Williams-Cone School | \$67,337 |
| Hire an additional ELD staff person | \$38,839 |
| Provide one additional day for Ed. Techs. (before opening) | \$10,765 |
| Provide 5 new Co-curricular stipends (BDN, BHM, MAMS, MTA) | \$7,260 |
| Maintain School-based Health Clinic | \$41,829 |
| Fund new Business/Human Resources Software | \$108,000 |
| Increase support for Food Services (to decrease FB deficit) | \$15,000 |
| Lease/purchase 4 additional buses (eligible for state subsidy) | \$67,770 |
| Cost of New Resources | \$520,087 |

Note: State subsidy for preschool services is \$266,387.

Superintendent's Proposed Budget Requests Not Funded

| Item | Cost |
|--|------------------|
| Additional teaching time in Music & World Lang. (MS/HS) | \$50,503 |
| Additional Ed. Tech. time (BDN/HCS/MTA) | \$116,517 |
| Provide summer school opportunities (MTA) | \$13,205 |
| Increase substitute pay from \$85/day to \$95/day | \$25,821 |
| Provide add. half day of prof. development for support staff | \$9,872 |
| Provide additional resources for math instruction (DW) | \$92,000 |
| Replace vehicle and grounds/custodial equipment | \$108,800 |
| Back-up generator for IT distribution frame | \$15,000 |
| Other miscellaneous requests | \$19,931 |
| Cost of New Resources | \$451,649 |

Superintendent's Proposed Budget Potential Budget Reductions

| Item | Savings |
|---|--------------------|
| Reduce School Allocations | (\$20,456) |
| Reduce Facilities & Transportation repair lines | (\$8,000) |
| Defer replacing WES fire alarm system (it's fully functional) | (\$19,450) |
| Eliminate SPED Center teaching position (currently vacant) | (\$76,222) |
| Eliminate SPED high school position (through attrition) | (\$67,190) |
| Eliminate one teaching position (position/school TBD) | (\$65,000) |
| Savings from Resource Reductions | (\$256,318) |

Note: School allocations are still increasing 5% between FY 2017 and FY 2019.

Estimated Increase in Local Contributions by Town Based on Recommended Budget

| Town | FY 2018 | FY 2019 | \$ Increase | % Increase |
|--------------|---------------------|---------------------|------------------|--------------|
| Bowdoin | \$2,848,416 | \$2,948,787 | \$100,370 | 3.52% |
| Bowdoinham | \$2,917,227 | \$3,061,050 | \$143,822 | 4.93% |
| Harpswell | \$7,758,379 | \$7,821,212 | \$62,833 | 0.81% |
| Topsham | \$9,691,775 | \$10,332,395 | \$640,620 | 6.61% |
| Total | \$23,215,798 | \$24,163,444 | \$947,646 | 4.08% |

Note# 1: This total includes Adult Education, and reflects changes in the cost sharing formula from this year to next year.

Note#2: Local contributions are an estimate and will likely increase by .2%; the State has not provided a final subsidy estimate.

Estimated Increase in Local Property Taxes Based on Recommended Budget

| Town | Local Assessed Value of an Average Home | Annual Tax Increase |
|------------|---|---------------------|
| Bowdoin | \$117,600 | \$53 |
| Bowdoinham | \$179,000 | \$96 |
| Harpswell | \$430,000 | \$15 |
| Topsham | \$204,300 | \$130 |

Note: Based on January 2018 numbers for local valuation and typical home value

The FY 2019 Budget Process

Desired Outcomes

- A budget that is centered around the needs of students
- A budget that supports the goals of the District and our individual schools
- A budget that strikes the right balance between the needs of students and the needs of taxpayers within the context of state down-shifting of financial responsibility to the local level

Questions and Discussion

For Further Information go to:

link75.org

