



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

