

Washington School District FY 2018-19 Proposed Budget

Public Budget Hearing
February 13, 2018



Article 1

- Election of Officers
 - Two School Board Members for 3-year term
 - One Moderator for 1-year term
 - One Clerk for 1-year term
 - One Treasurer for 1-year term

Article 2

- Accept the reports of agents, auditors and committees or officers

Article 3

- Compensation of School Board and other Officers
 - School Board Chair \$750
 - School Board Members \$500
 - School District Clerk \$75
 - School District Treasurer \$500
 - School District Moderator \$100

Article 4

- Washington School District
Operating Budget - \$2,418,285
 - For support of the schools, payment of salaries and statutory obligations

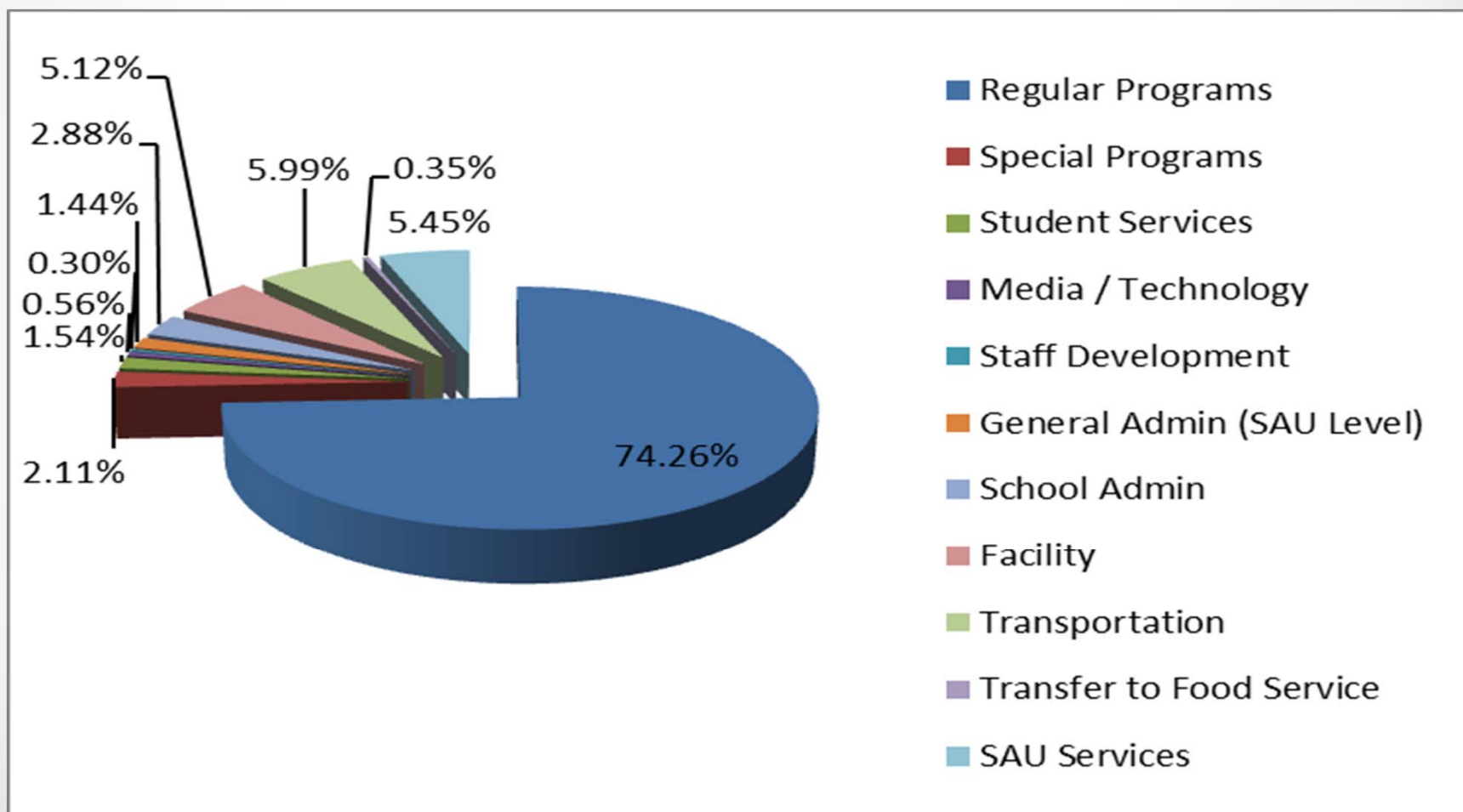
Budget Summary

- Proposed FY 2019 Budget \$2,418,285
 - Washington Apportionment of SAU Budget \$139,330
- Proposed Budget Including SAU \$2,557,615
- FY 2018 Budget \$2,513,170
- Proposed Increase \$44,445
 - Percent Increase 1.77%

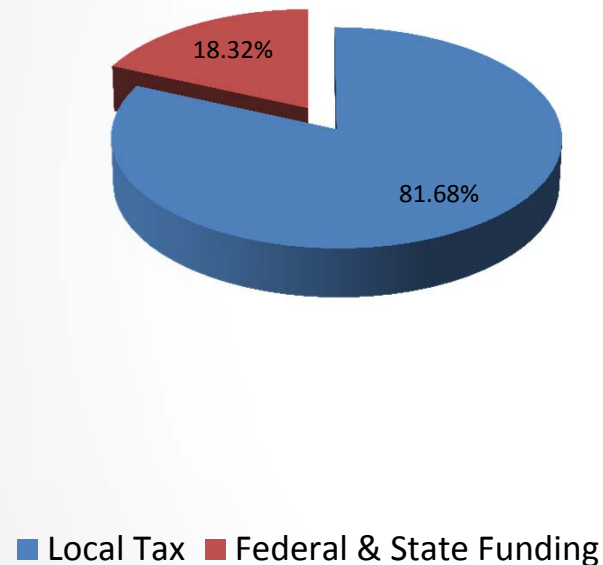
Expenses and Services

	FY 2018	FY 2019		
	Budget	Proposed	\$ Change	% Change
Regular Programs	1,815,461	1,899,241	83,780	4.61%
Special Programs	54,601	54,090	(511)	-0.94%
Student Services	69,459	39,418	(30,041)	-43.25%
Media / Technology	14,270	14,204	(66)	-0.46%
Staff Development	7,610	7,750	140	1.84%
General Admin (SAU Level)	32,743	36,773	4,030	12.31%
School Admin	74,940	73,682	(1,258)	-1.68%
Facility	130,032	131,017	985	0.76%
Transportation	163,314	153,110	(10,204)	-6.25%
Transfer to Food Service	9,000	9,000	-	0.00%
SAU Services	141,740	139,330	(2,410)	-1.70%
Complete Operating Budget	2,513,170	2,557,615	44,445	1.77%

Expenses and Services



Revenues and Resources



	FY2018	FY 2019
Local Tax	\$ 1,832,440	\$ 2,089,165
Federal & State Funding	647,542	468,450
State Education Tax (SWEPT)	585,027	465,950
State Equitable Aid Grant	60,015	-
Medicaid	2,500	2,500

Article 5

- SAU #34 Budget
 - Washington Apportionment \$139,330
 - Total SAU Budget \$1,106,837
 - Includes contractual raises and an 2% increase for non-contracted employees
 - Includes \$10,000 for strategic plan
 - Includes \$24,183 for Business Office position
 - Hillsboro-Deering and Windsor also assigned apportionments
 - Majority vote of all the school district voters in this SAU
 - If defeated, Washington Apportionment \$137,435 and total SAU Budget \$1,082,809

Article 6

- Funds from State and Federal Aid
 - Food Service \$25,000
 - Federal and State Projects \$50,000
 - These appropriations have offsetting revenues from school lunch sales and State and Federal revenues and do not affect the tax rate

Article 7

- Appropriate \$20,000 to Special Education Expendable Trust Fund
 - From the year end undesignated fund balance available on July 1, 2018
 - Occurs only if budget has positive ending balance
 - To fund mandatory unanticipated Special Education expenses

Article 8

- Appropriate \$10,000 to Maintenance Expendable Trust Fund
 - From the year end undesignated fund balance available after July 1, 2018
 - Occurs only if budget has positive ending balance
 - To fund school building maintenance and repair expenses

Article 9

- To Transact any Other Business

Annual School District Meeting
Saturday, March 10, 2018
2:00pm
Washington Elementary School

Budget documents available at
www.hdsd.org