



**2018 - 2019  
Public Budget  
Hearing**

**April 30, 2018**

## ARTICLE 1

### REGULAR INSTRUCTION

	Budgeted Amount 2017-2018	Proposed 2018-2019	Increase
Total	\$ 4,384,960	\$ 4,475,812	\$ 90,852

Major Changes
Addition of Alternative Education Program at SVMS
Teacher Part-Time Reduction - Foreign Language Teacher
Salary and Benefit Increases

<b>ARTICLE 2 SPECIAL EDUCATION</b>			
	<b>Budgeted Amount 2017-2018</b>	<b>Proposed 2018-2019</b>	<b>Increase</b>
<b>Total</b>	<b>\$ 2,382,327</b>	<b>\$ 2,565,627</b>	<b>\$ 183,300</b>
<b>Major Changes</b>			
Addition of a Resource Room Teacher at SVMS			
Additional Educational Technicians			
Increased Contingency/Out-of-District Student Placement			
Salary and Benefit Increases			

<b>ARTICLE 3 CAREER AND TECHNICAL EDUCATION</b>			
<b>Not Applicable</b>			

## ARTICLE 4 – OTHER INSTRUCTION ATHLETICS AND EXTRA-CURRICULAR

	Budgeted Amount 2017-2018	Proposed 2018-2019	Increase
<b>Total</b>	<b>\$ 377,960</b>	<b>\$ 384,931</b>	<b>\$ 6,971</b>

### Major Changes

Stipend Increases

## ARTICLE 5 STUDENT AND STAFF SUPPORT

	Budgeted Amount 2017-2018	Proposed 2018-2019	Increase
<b>Total</b>	<b>\$ 1,118,652</b>	<b>\$ 1,242,317</b>	<b>\$ 123,665</b>

### Major Changes

Network Switches to Increase Reliability and Security

Laptops in Grades 3-6

Salary and Benefit Increases

## ARTICLE 6 SYSTEM ADMINISTRATION

	Budgeted Amount 2017-2018	Proposed 2018-2019	(Decrease)
<b>Total</b>	<b>\$ 544,992</b>	<b>\$ 520,600</b>	<b>(\$ 24,392)</b>

### Major Changes

Salary and Benefit Increases

Health Insurance Changes

## ARTICLE 7 SCHOOL ADMINISTRATION

	Budgeted Amount 2017-2018	Proposed 2018-2019	Increase
<b>Total</b>	<b>\$ 726,451</b>	<b>\$ 726,891</b>	<b>\$ 440</b>

### Major Changes

Salary and Benefit Increases

Health Insurance Change

Communication Cost Reduction

## ARTICLE 8 TRANSPORTATION

	Budgeted Amount 2017-2018	Proposed 2018-2019	Increase
<b>Total</b>	<b>\$ 1,253,736</b>	<b>\$ 1,284,869</b>	<b>\$ 31,133</b>

### Major Changes

Additional Van Driver and Reduction in Private Transportation  
 Negotiated Bus Contract Increase

## ARTICLE 9 FACILITIES

	Budgeted Amount 2017-2018	Proposed 2018-2019	Increase
<b>Total</b>	<b>\$ 1,668,705</b>	<b>\$ 1,766,179</b>	<b>\$ 97,474</b>

### Major Changes

Continuing Ten Year Facility Plan  
 Addition of Two School Resource Officers  
 Additional Contingency Funds  
 Salary and Benefit Increases

## ARTICLE 10 DEBT SERVICE

	Budgeted Amount 2017-2018	Proposed 2018-2019	(Decrease)
SVMS State Bond	\$ 1,103,051	\$ 1,038,721	(\$ 64,330)
Locally Funded Bond <i>ADA</i>	\$ 135,907	\$ 132,467	(\$ 3,440)
Locally Funded Bond <i>Revolving Reno Grant</i>	\$ 52,700	\$ 52,700	-
<b>Total</b>	<b>\$ 1,291,658</b>	<b>\$ 1,223,888</b>	<b>(\$ 67,770)</b>

### Explanation

SVMS State Bond (Expenses = Revenue)

## ARTICLE 11 – ALL OTHER EXPENDITURES *FOOD SERVICE*

	Budgeted Amount 2017-2018	Proposed 2018-2019	(Decrease)
<b>Total</b>	<b>\$ 101,055</b>	<b>\$ 67,732</b>	<b>(\$ 32,323)</b>

### Major Changes

Salary and Benefit Increases

## BUDGET WARRANT ARTICLE SUMMARY

Article	Proposed 18-19
Regular Instruction	\$4,475,812
Special Education	\$2,565,627
Other Instruction	\$384,931
Student & Staff Support	\$1,242,317
System Administration	\$520,600
School Administration	\$726,891
Transportation & Buses	\$1,284,869
Facilities Maintenance	\$1,766,179
Debt Service	\$1,223,887
All Other	\$67,732
<b>Sub Total</b>	<b>\$14,258,844.15</b>
<b>Article 16 - School Nutrition</b>	<b>\$35,000</b>
<b>Total</b>	<b>\$14,293,844.15</b>

## REVENUE

Proposed 2018 - 2019	
State Subsidy	\$5,558,801
SAC Revenue	\$120,000
Fund Balance - SAC Ed Techs	\$146,216
Fund Balance - Computer Lease	\$63,000
Fund Balance - SRO	\$68,000
Fund Balance - Capital Projects	\$100,000
Fund Balance - Vans	\$50,000
Fund Balance - Switches	\$16,680
E-Rate - Switches	\$38,920
Contingencies	\$350,000
Other Revenue	\$53,264
Local Contribution 17-18	\$7,610,108
Tax Increase	\$118,856
<b>Total</b>	<b>\$14,293,844.15</b>

## ESTIMATED MILL IMPACT BASED ON PRELIMINARY FORM 279

- 2018-2019 State increased the Mill Expectation from 8.19 to 8.51
- Total Valuation \$728,200,000
- Total Increase to Local Contribution \$118,856 = 1.56%

	Mill Impact	Property Value		
		\$100,000	\$150,000	\$200,000
Estimated Tax Increase	\$0.16	\$16.00	\$24.00	\$32.00

This estimated mill impact will vary town by town depending on the prescribed mill rate by Maine DOE.

## STATE PROPERTY VALUATION

	2013 – 2015 Average (Three Year Average) 2016-2017 Budget	2014 – 2016 Average (Three Year Average) 2017-2018 Budget	2016 – 2017 Average (Two Year Average) 2018-2019 Budget
Baldwin	\$146,116,667	\$146,083,333	\$148,600,000
Cornish	\$128,816,667	\$127,250,000	\$130,825,000
Hiram	\$145,383,333	\$144,566,667	\$145,800,000
Parsonsfield	\$186,850,000	\$183,933,333	\$183,325,000
Porter	<u>\$118,900,900</u>	<u>\$117,933,933</u>	<u>\$119,650,000</u>
<b>Total</b>	<b>\$726,066,667</b>	<b>\$719,766,666</b>	<b>\$728,200,000</b>
Reduction in Total Valuation	(\$25,833,334)	(\$6,300,001)	\$8,433,334



## ESTIMATED MILL IMPACT BASED ON PRELIMINARY FORM 279

- Total Increase to Local Contribution \$118,856 = 1.56%

	% Increase	Mill Impact	Property Value		
			\$100,000	\$150,000	\$200,000
Baldwin	2.11%	\$0.22	\$22.00	\$33.00	\$44.00
Cornish	3.18%	\$0.33	\$33.00	\$49.50	\$66.00
Hiram	1.23%	\$0.13	\$13.00	\$19.50	\$26.00
Parsonsfield	0.10%	\$0.01	\$1.00	\$1.50	\$2.00
Porter	1.83%	\$0.19	\$19.00	\$28.50	\$38.00

This estimated mill impact will vary town by town depending on the prescribed mill rate by Maine DOE.

## MILL IMPACT FROM SCHOOL BUDGETS

	16-17	17-18	18-19	Total
Baldwin	\$0.14	\$0.33	\$0.22	\$0.69
Cornish	\$0.05	\$0.21	\$0.33	\$0.59
Hiram	\$0.16	\$0.28	\$0.13	\$0.57
Parsonsfield	(\$0.04)	\$0.16	\$0.01	\$0.13
Porter	\$0.09	\$0.25	\$0.19	\$0.53

## ARTICLE 12 – EPS

- Approves the funding as per Essential Programs and Services (EPS) and provides for assessment of the municipalities' contributions.
- Total Appropriated = \$11,734,005.54
- Required Local Contribution = \$6,196,982.00

## ARTICLE 13 – ADA AND SRRF

- Shall the District raise and appropriate \$185,166.70 for the annual payments?

## **ARTICLE 14 – ADDITIONAL LOCAL FUNDS**

- Shall the District raise and appropriate \$1,311,815.43 in additional local funds?
- Exceeding EPS by \$1,311,815.43
- This article requires a written ballot.

## **ARTICLE 15 – SUMMARY ARTICLE**

- Shall the District authorize the School Board to expend \$14,258,844.15 for the fiscal year beginning July 1, 2018 and ending June 30, 2019?

## **ARTICLE 16 – SCHOOL NUTRITION**

- Shall the District raise \$35,000.00 for the school nutrition program?

## **ARTICLE 17 – AUTHORIZES EXPENDITURE OF GRANTS**

- Shall the School Board be authorized to expend such other sums as may be received from federal or state grants or other revenues?

## ARTICLE 18 – ADULT EDUCATION

- Shall the District appropriate \$104,396.76 for adult education and raise \$77,679.95 as the local share?
- Reduction of \$8,185.47

## ARTICLE 19 – CONTINGENCY

- Shall the District authorize the School Board to establish a non-lapsing contingency fund for periods of a financial emergency and transfer District's unallocated funds in excess of 3% of the prior fiscal year's budget to the fund; and delegate authority to the School Board to expend funds when the School Board determines by public vote that an emergency need exists, and for use in school operating budgets approved by District voters?

## ARTICLE 20 – REGIONAL CENTER

- Do you favor SAD 55 joining a regional center called Southern Maine Regional Center that will allow for the joint purchasing of food and maintenance supplies with other districts.
- To support this collaboration, the District has been awarded \$21,777.15 by the Maine Department of Education on the 2018-2019 ED 279.

