

# Washington School District FY 2017-18 Proposed Budget

Public Budget Hearing  
February 13, 2017



*Washington Elementary School  
2015 - 2016*

# Article 1

- Election of Officers
  - One School Board Member 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 - \$2,371,430
  - For support of the schools, payment of salaries and statutory obligations



# Budget Summary

- Proposed FY 2018 Budget \$2,371,430
  - Washington Apportionment of SAU Budget \$141,740
- Proposed Budget Including SAU \$2,513,170
- FY 2017 Budget \$2,459,722
- Proposed Increase \$53,448
  - Percent Increase 2.17%

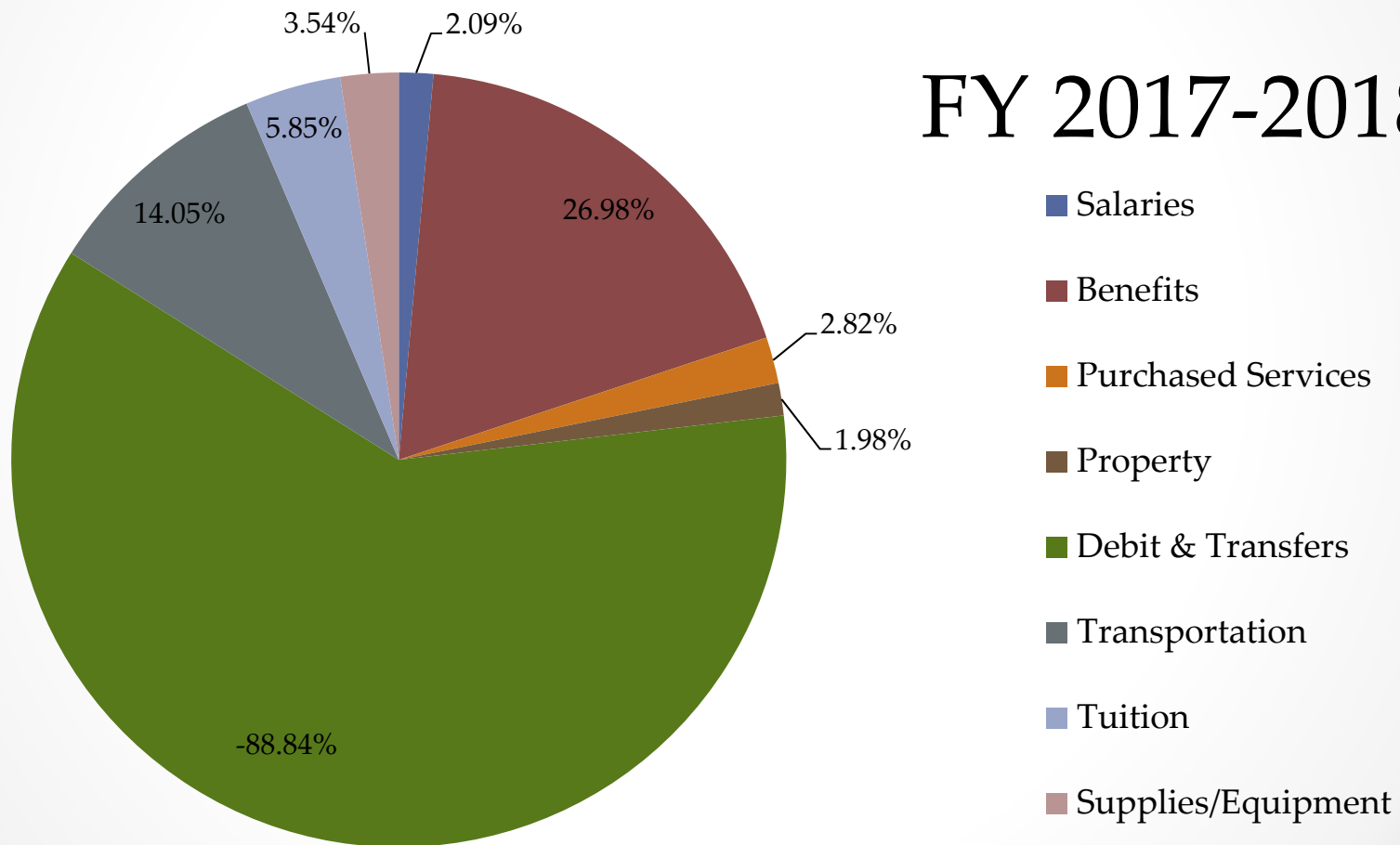
# Expenditures by Classification

	<i>FY 2017-2018</i>	<i>\$ Change to FY 2016-2017</i>	<i>% Change to FY 2016-2017</i>
<i>Salaries</i>	<i>\$ 462,341</i>	<i>\$ 9,468</i>	<i>2.09%</i>
<i>Benefits</i>	<i>185,582</i>	<i>39,434</i>	<i>26.98%</i>
<i>Purchased Services</i>	<i>207,595</i>	<i>5,694</i>	<i>2.82%</i>
<i>Property</i>	<i>74,897</i>	<i>1,453</i>	<i>1.98%</i>
<i>Debt &amp; Transfers</i>	<i>9,000</i>	<i>-71,680</i>	<i>-88.84%</i>
<i>Transportation</i>	<i>163,314</i>	<i>20,113</i>	<i>14.05%</i>
<i>Supplies</i>	<i>36,650</i>	<i>2,025</i>	<i>5.85%</i>
<i>Tuition</i>	<i><u>1,373,791</u></i>	<i><u>46,941</u></i>	<i><u>3.54%</u></i>
<i>Total Expenditures</i>	<i><u>\$2,513,170</u></i>	<i><u>\$ 53,448</u></i>	<i><u>2.17%</u></i>

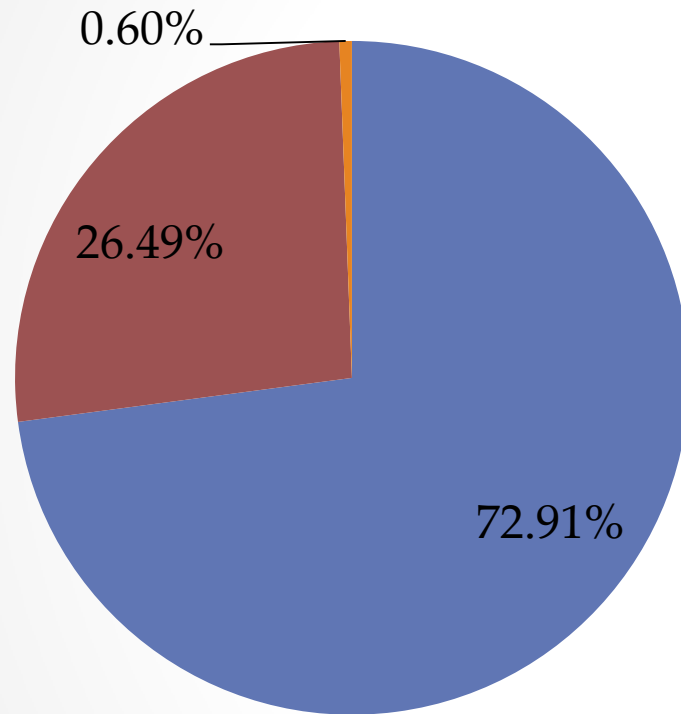


# Expenditures by Classification

FY 2017-2018



# Revenues and Resources



■ Local Taxes  
■ Federal and State Funding  
■ Tuition

Local Tax	\$1,832,440
Federal & State Funding	\$ 665,730
> Statewide Property Tax	\$ 585,027
> State Equitable Aid Grant	\$ 60,015
> State Building Aid	\$ 18,188
> Medicaid Revenue	\$ 2,500
Tuition Revenue	\$ 15,000

# Article 5

- SAU #34 Budget
  - Washington Apportionment \$141,740
  - Total SAU Budget \$1,070,000
    - Includes contractual raises and an increase for non-contracted employees
  - Hillsboro-Deering and Windsor also assigned apportionments
  - Majority vote of all the school district voters in this SAU
  - If defeated, Washington Apportionment \$140,773 and total SAU Budget \$1,053,378

# 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, 2017
  - 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, 2017
  - 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 11, 2017  
2:00pm  
Washington Elementary School

Budget documents available at  
[www.hdsd.org](http://www.hdsd.org)