

Washington School District FY 2019-20 Proposed Budget

Annual Meeting
March 9, 2019



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 - \$2,486,800
 - For support of the schools, payment of salaries and statutory obligations

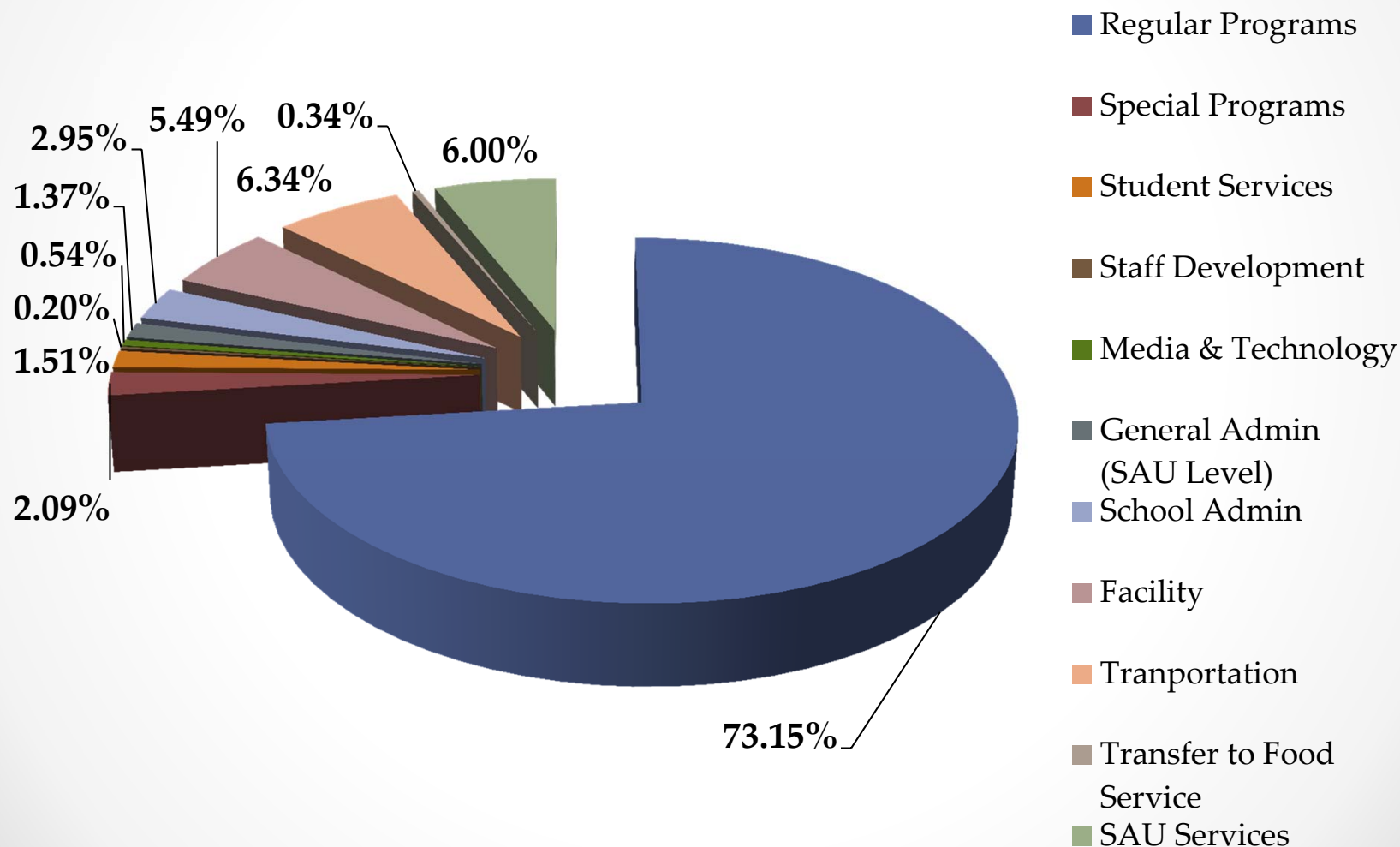
Budget Summary

- Proposed FY 2020 Budget \$2,486,800
 - Washington Apportionment of SAU Budget \$158,809
- Proposed Budget Including SAU \$2,645,609
- FY 2019 Budget \$2,557,616
- Proposed Increase \$87,993
 - Percent Increase 3.44%

Expenses and Services

	FY 2019	FY 2020		
	Budget	Proposed	\$ Change	% Change
Regular Programs	1,899,242	1,935,354	36,112	1.90%
Special Programs	54,090	55,391	1,301	2.41%
Student Services	39,418	40,007	589	1.49%
Staff Development	7,750	5,250	(2,500)	-32.26%
Media / Technology	14,204	14,397	193	1.36%
General Admin (SAU Level)	36,774	36,179	(595)	-1.62%
School Admin	73,682	78,078	4,396	5.97%
Facility	131,017	145,344	14,327	10.94%
Transportation	153,110	167,800	14,690	9.59%
Transfer to Food Service	9,000	9,000	-	0.00%
SAU Services	139,330	158,809	19,479	13.98%
Complete Operating Budget	2,557,616	2,645,609	87,992	3.44%

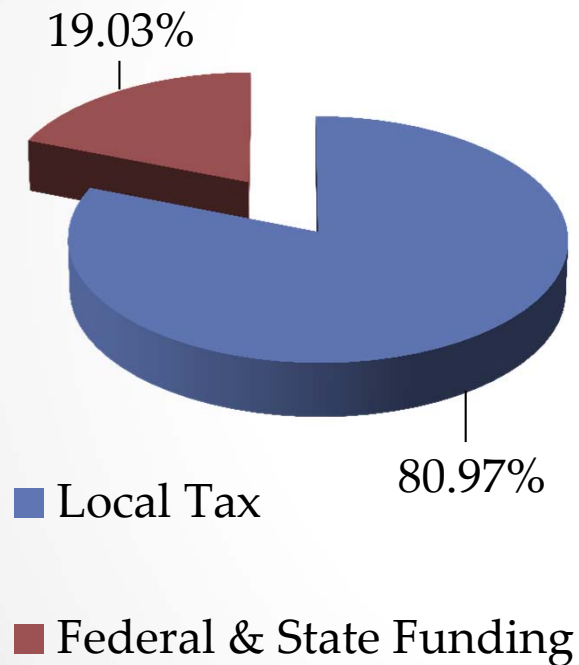
Expenses and Services



Restructured Leadership for WES

- Shift from the Leadership Team to a Teaching-Principal
 - This will provide for a full time administrative presence at WES
 - Reduction of .5 teaching position in alignment with current and projected student enrollments
 - The current structure of the leadership team requires four stipends. Three of these will be eliminated in 2019-2020. The fourth will be eliminated the following year.

Revenues and Resources



	FY 2019	FY 2020
Local Tax	2,074,039	2,142,072
Federal & State Funding	483,577	503,537
State Education Tax (SWEPT)	465,950	483,895
Adequacy Aid	3,052	6,142
Kenogarten	12,075	11,000
Medicaid	2,500	2,500

Article 5

- SAU #34 Budget
 - Washington Apportionment \$158,809
 - Total SAU Budget \$1,192,200
 - Includes contractual raises and an increase for non-contracted employees
 - Full time CIA position
 - Hillsboro-Deering and Windsor also assigned apportionments
 - Majority vote of all the school district voters in this SAU
 - If defeated, Washington Apportionment \$156,322 and total SAU Budget \$1,174,781

Article 6

- Funds from State and Federal Aid
 - Food Service \$30,000
 - Federal and State Projects \$90,000
 - These appropriations have offsetting revenues from school lunch sales and State and Federal revenues and do not affect the tax rate

Article 7

- Appropriate \$30,000 to Special Education Expendable Trust Fund
 - From the year end undesignated fund balance available on July 1, 2019
 - Occurs only if budget has positive ending balance
 - To fund mandatory unanticipated Special Education expenses

Article 8

- Appropriate \$20,000 to Maintenance Expendable Trust Fund
 - From the year end undesignated fund balance available after July 1, 2019
 - Occurs only if budget has positive ending balance
 - To fund school building maintenance and repair expenses

Article 9

- To Transact any Other Business

Budget documents available at
www.hdsd.org