

# Washington School District FY 2020-21 Proposed Budget

Public Budget Hearing  
February 10, 2020



# 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 - \$2,802,545
  - For support of the schools, payment of salaries and statutory obligations

# Budget Summary

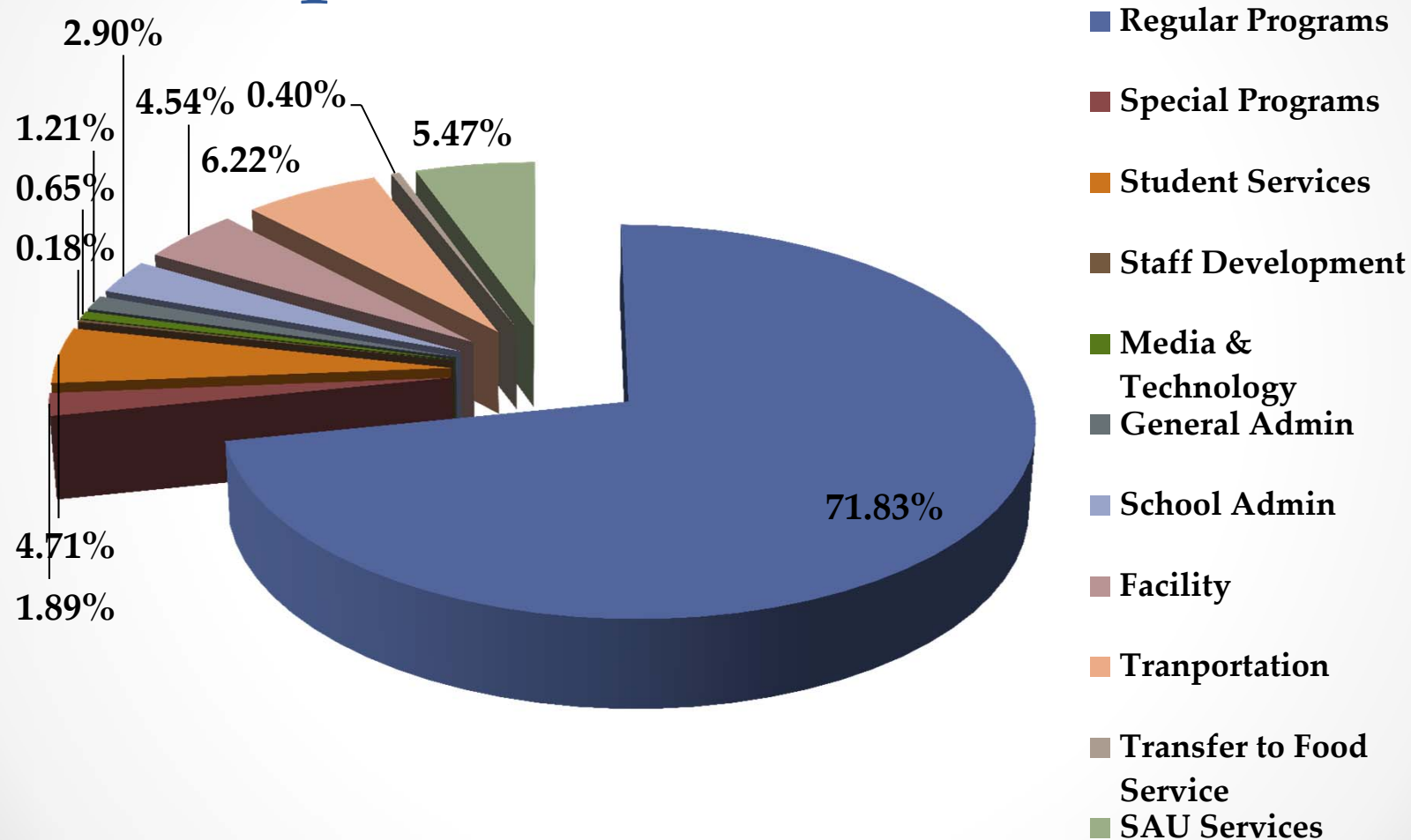
- Proposed FY 2021 Budget \$2,802,545
  - Washington Apportionment of SAU Budget \$162,130
- Proposed Budget Including SAU \$2,964,675
- FY 2020 Budget \$2,645,609
- Proposed Increase \$319,006
  - Percent Increase 12.06%

# Expenses and Services

	FY 2020	FY 2021		
	Budget	Proposed	\$ Change	% Change
Regular Programs	1,935,354	2,129,649	194,295	10.04%
Special Programs	55,391	55,987	596	1.08%
Student Services	40,007	139,555	99,549	248.83%
Staff Development	5,250	5,400	150	2.86%
Media / Technology	14,397	19,249	4,851	33.70%
General Admin	36,179	35,885	(294)	-0.81%
School Admin	78,078	85,866	7,788	9.98%
Facility	145,344	134,654	(10,690)	-7.35%
Tranportation	167,800	184,300	16,500	9.83%
Transfer to Food Service	9,000	12,000	3,000	33.33%
SAU Services	158,809	162,130	3,321	2.09%
<b>Complete Operating Budget</b>	<b>2,645,609</b>	<b>2,964,675</b>	<b>319,066</b>	<b>12.06%</b>



# Expenses and Services

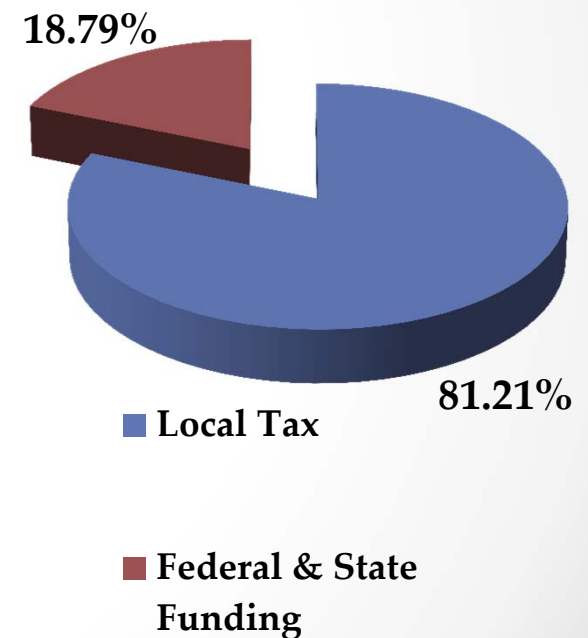


# Budget Key Factors

- Increase School Nurse Position to Full Time
- Increase in Number of High School Students

# Revenues and Resources

	FY 2020	FY 2021
<b>Local Tax</b>	<b>2,142,072</b>	<b>2,275,911</b>
<b>Federal &amp; State Funding</b>	<b>503,537</b>	<b>526,634</b>
State Education Tax (SWEPT)	483,895	469,213
Adequacy Aid	6,142	57,421
Kenogarten	11,000	
Medicaid	2,500	
<b>TOTAL</b>	<b>2,645,609</b>	<b>2,802,545</b>



# Article 5

- SAU #34 Budget
  - Washington Apportionment \$162,130
  - Total SAU Budget \$1,172,621
    - 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 \$160,151 and total SAU Budget \$1,158,304

# 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, 2020
  - 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, 2020
  - 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 7, 2020

10:00am

Washington Elementary School

Budget documents available at

[www.hdsd.org](http://www.hdsd.org)