



**Budget Hearing
March 23, 2019**



PROPOSED MILL RATE For FY 19-20

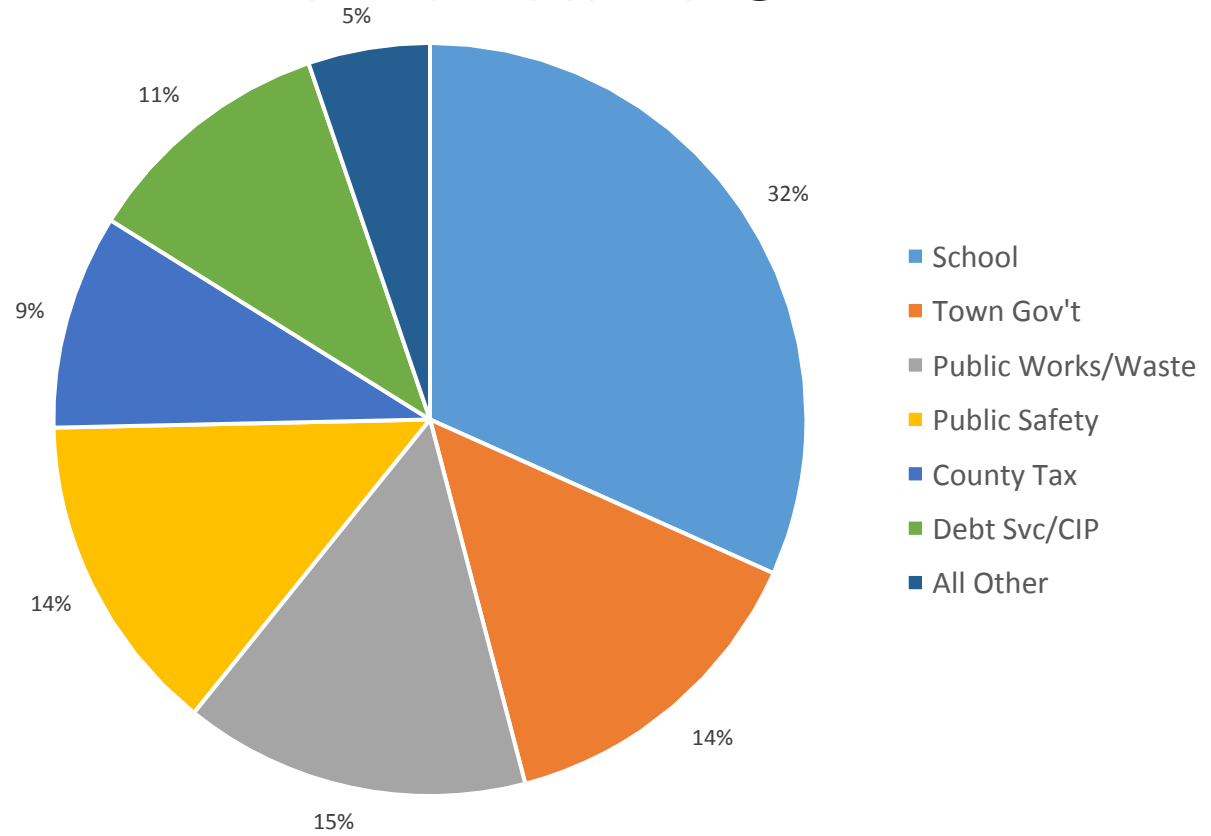
7.864

+2.2%

First Change Since FY15-16



NET EXPENSE



(\$ in '000s)	School	Town Gov't	Public Works/Waste	Public Safety	County Tax	Debt Svc/CIP	All Other	Total
Net Expense	425	187	190	178	121	145	69	1,315



MAJOR IMPACT

compared with this year's budget

- **Prior year surplus down 105k** (reduced expense offset)

- **Employee compensation down 9k**
 - No Island Fellow; will reassess next year
 - 3% increase for Town office salaries
 - Teacher step increases
 - Variety of other position-specific adjustments

- **Tuition paid to LI for Gt Diamond students up 37k; tuition paid to Portland for middle & high students up 2k**

- **Debt service & direct-funded CIP up 7k**
 - Includes lease-purchase of solid waste truck and cardiac monitor for ambulance in FY 18-19

- **All other net expenses down 24k**



School Budget Highlights

Projected Revenues up \$46,810 over last year

- Increase in tuition for Great Diamond children
- Additional State General Purpose Aid of \$10,000

No staff salary raises except modest step increases as per teacher contract

Special Education costs up \$16,600

- Hired part-time certified teacher in FY 18-19 to replace Ed. Tech.
- Increase from 3 half days to 4 half days to meet student needs by law

System Administration

- Superintendent decreased by 10 days to 50/year
- That decrease used to fund School Finance Officer

School Administration

- Slight increase in office management /supervisory assistance costs to cover lunch/recess to give teachers planning time



School Highlights cont.

Student and Staff Services

- Timely and planned technology replacement costs

Transportation

- Net one additional ferry pass
- Slight increase in bus operating expenses

All Other Expenses

- Slight decrease due to food service salaried staff efficiencies

Operation and Maintenance*

- Increase for heating costs
- Increase for contracted services/older building = repairs

*As in previous years, school facility maintenance and utility costs cover the School, Learning Center, Library, Wellness Center, and Shelter.



School Enrollment Projections

	<u>Budget</u> <u>2018-19</u>	<u>Actual</u> <u>2018-19</u>	<u>Budget/Projection</u>		
			<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Students:					
PreK	1	1	5	0	2
Elementary (K-5)					
Long Island	10	10	7	9	7
GDI Tuition	<u>3</u>	<u>4</u>	<u>4</u>	<u>6</u>	<u>7</u>
Elementary Total	13	14	11	15	14
Middle and High (6-12)					
Tuition	13	11	13	14	12
Parochial/Private	<u>4</u>	<u>4</u>	<u>3</u>	<u>3</u>	<u>2</u>
Total	17	15	16	17	14
Tuition:					
Paid to LI for GDI students	17,000	22,000	22,000		
Paid to Portland for Middle & High students	10,500	10,650	10,650		



Year-over-Year Budget Expenses NET of Revenues

- **Budgeted use of/addition to prior-year surplus & reserves down 54%**
- **Town Positions/Government/Wellness Center down 7%**
- **Education expenses down 6%**
- **Public Safety expenses down 1%**
- **Solid Waste & Public Works expenses down 3%**
- **Direct funded CIP & Debt Service expenses up 6%**
- **Cumberland County Tax up 5% (placeholder)**
- **All other (including Community Center & Insurance) up 9%**



Proposed CIP Projects

Loan funded:

- | | |
|---------------------------------|-----|
| ➤ Roads Renovations | 50k |
| ➤ Cemetery Landscaping | 20k |
| ➤ Transfer Station Improvements | 20k |

No direct funded projects



DEBT SERVICE

	<u>FY 20</u>	<u>FY 21</u>	<u>FY22-FY23</u>
<u>Prior year program:</u>			
Community Center	29k	29k	29k
Rescue Boat Overhaul, Cemetery Expansion, Police House, Fire Truck	22k	22k	22K
Roads including Wash-Out	13k	13k	13k
Elevator, VFW, Mariners I, 23k		23k	23k
CC finish, School heating system			
Mariners II, Wellness Center	18k	18k	18k
<u>FY 18-19 program:</u>			
Solid Waste Truck, Cardiac Monitor	24k	24k	12k
VFW Septic, Wave Break, Roads	14k	14k	14k
<u>FY 19-20 program:</u>			
Roads, cemetery, transfer station	2k	11k	11k
TOTAL	145k	154k	141k