| 2015-2016 Saco School Board Proposed Budget | | | | | | | | | | | | | |
|--|------|--------------------|---|-------------------|-------|----------------|------|--------------|------------------|------|----------|-------------|-----------------|
| | | 2013-2010 | Sact | 3/11/20 | | u Piopos | C | uБ | uugei | | | | |
| | | | 3/11/20 | 2/26/2015 | | | | ard Proposed | | | | | |
| Department / School | F | Y 15 Budget | <u>1/1</u> | 2/15 Budget | _ | eductions | | | Budget | | <u> </u> |)ifference | % Change |
| Fairfield | \$ | 1,736,414 | \$ | 1,882,267 | \$ | (62,538) | | \$ | 1,819,729 | | \$ | 83,314 | 4.80% |
| Young | \$ | 1,952,373 | \$ | 2,128,642 | \$ | (127,512) | | \$ | 2,001,130 | | \$ | 48,756 | 2.50% |
| Burns | \$ | 3,236,815 | \$ | 3,413,490 | \$ | (53,607) | | \$ | 3,359,883 | | \$ | 123,068 | 3.80% |
| Saco Middle School | \$ | 4,244,740 | \$ | 4,406,686 | \$ | (66,327) | | \$ | 4,340,359 | | \$ | 95,619 | 2.25% |
| Tuition Paid to Thornton Academy | \$ | 9,643,134 | \$ | 10,520,417 | \$ | (257,512) | | \$ | 10,262,905 | | \$ | 619,771 | 6.43% |
| Tuition Paid to RSU 23 | \$ | 274,299 | \$ | 123,500 | \$ | (21,000) | | \$ | 102,500 | | \$ | (171,799) | -62.63% |
| Health | \$ | 280,293 | \$ | 303,555 | \$ | (1,339) | | \$ | 302,216 | | \$ | 21,923 | 7.82% |
| Curriculum | \$ | 200,326 | \$ | 355,469 | \$ | (65,167) | | \$ | 290,303 | | \$ | 89,977 | 44.92% |
| Student Assessment | \$ | 69,301 | \$ | 80,927 | \$ | (166) | | \$ | 80,761 | | \$ | 11,460 | 16.54% |
| Technology | \$ | 483,652 | \$ | 522,040 | \$ | (18,000) | | \$ | 504,040 | | \$ | 20,388 | 4.22% |
| Board Of Education | \$ | 68,893 | \$ | 62,177 | \$ | - | | \$ | 62,177 | | \$ | (6,716) | -9.75% |
| Central Office | \$ | 560,241 | \$ | 611,425 | \$ | (3,982) | | \$ | 607,443 | | \$ | 47,202 | 8.43% |
| Operations and Maintenance | \$ | 2,061,406 | \$ | 2,213,616 | \$ | (164,560) | | \$ | 2,049,056 | | \$ | (12,350) | -0.60% |
| Transportation | \$ | 1,285,548 | \$ | 1,442,864 | \$ | (67,592) | | \$ | 1,375,272 | | \$ | 89,723 | 6.98% |
| Special Education | \$ | 5,917,513 | \$ | 6,030,226 | \$ | (16,381) | | \$ | 6,013,845 | | \$ | 96,332 | 1.63% |
| Other Student Services ADA | \$ | 5,742 | \$ | 8,115 | \$ | (10,001) | | \$ | 8,115 | | \$ | 2,373 | 41.32% |
| Gifted and Talented | \$ | 136,807 | \$ | 138,297 | \$ | (497) | | \$ | 137,800 | | \$ | 992 | 0.73% |
| ESL | \$ | 145,902 | \$ | 150,261 | \$ | (672) | | \$ | 149,589 | | \$ | 3,687 | 2.53% |
| Alternative Education-SMS | \$ | 75,591 | \$ | 123,892 | \$ | 74 | | \$ | 123,966 | | \$ | 48,375 | 64.00% |
| Summer School | \$ | 23,883 | \$ | 25,657 | \$ | - | | \$ | 25,657 | | \$ | 1,774 | 7.43% |
| Before & After School | \$ | 32,391 | \$ | 39,117 | \$ | _ | | \$ | 39,117 | | \$ | 6,726 | 20.77% |
| Contingency | \$ | 172,445 | \$ | 175,000 | \$ | _ | | \$ | 175,000 | | \$ | 2,555 | 1.48% |
| School Construction costs | \$ | 172,443 | \$ | 200,000 | \$ | _ | | \$ | 200,000 | | \$ | 200,000 | 100.00% |
| Debt-Service | \$ | 345,150 | \$ | 339,250 | \$ | _ | | \$ | 339,250 | | \$ | (5,900) | -1.71% |
| Total Expenditures | | 32,952,862 | \$ | 35,296,890 | \$ | (926,777) | | \$ | 34,370,113 | | \$ | 1,417,251 | 4.30% |
| *TA and School Construction fixed cos | | | | | | , , | -011 | - | | | Ψ | 1,417,201 | 4.00 /0 |
| | | • | | laget increase of | 2.49 | 1% OI OUI OVER | all | buag | jet increase. | | | | |
| *The rest of the budget represents 1.8 | 1% C | verali budget iric | rease. | | | | | | | | | | |
| Revenue Local Share EPS | Φ | 17 105 005 | D | annead EV1C L | | Chara | | | | | | | |
| Additional Local Revenue | \$ | 17,125,925 | Proposed FY16 Local Share Proposed FY16 Local Share | | | | | | | | | | |
| | \$ | 5,084,043 | Pro | pposed File L | ocai | Snare | | | | | | | |
| Transportation Fees | \$ | 75,000 | | | | | | | | | | | |
| Misc. Sales & Refunds (MSMA) | \$ | 10,000 | NI. I | D. d. die G. | | . 011 | | | 01 -1- 1- (04 | | | | |
| Dayton Regular Tuition | \$ | 226,843 | INOI | Budgeting for a | any r | iew 6th grade | ец | Jayıc | on Students (31 | ιοι | aı L | ayton stude | nts for next yr |
| Special Ed Tuition Costs - Dayton | \$ | 70,000 | | | | | | | | | | | |
| Special Ed Tuition Costs - OOB | \$ | 40,000 | 1 | 1 de 650 (e. | | ' D D | Ш | | . (| | | | |
| State Share EPS Allocation | \$ | 11,698,301 | inc | sludes \$50K for | antic | ipated Bus H | ۱e۱ | /enu | e from the State | e oi | IVIE | une | |
| State Agency Client Elem | \$ | 95,000 | | | | | | | | | | | |
| State Agency Client Secondary | \$ | 30,000 | | | | | | | | | | | |
| Maine CARE-Medicaid Reimb | \$ | 40,000 | | | | | | | | | | | |
| Undesignated Fund Balance | \$ | (125,000) | | | | | | | | | | | |
| Total Revenue | | 34,370,113 | | | | | | | | | | | |
| Currently a mill increase of \$.78 or 7.66% or \$156.12 for every \$200k dollar home | | | | | | | | | | | | | |
| | | Budget | | ax Impact | | | | | | | | | |
| Adult Education Local cost | \$ | 479,139 | \$ | - | | | | | | | | | |
| Food Service | \$ | 717,250 | \$ | - | | | | | | | | | |