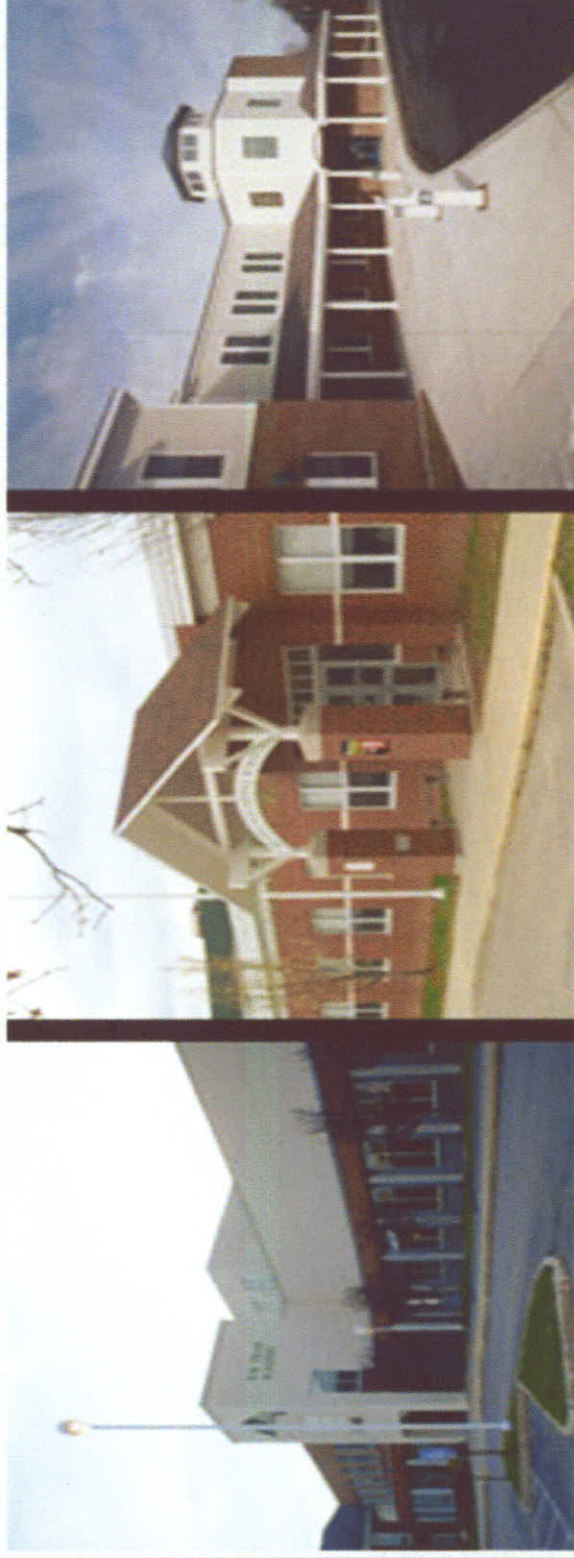


Kittery School Department

200 Rogers Road, Kittery, Maine 03904

Educating For Life



School Budget Presentation- FY12

Kittery's Commitment

*The Kittery School Department is committed
to meeting the educational needs of all
students by:*

Maintaining
reasonable class
sizes

Providing
appropriate level of
educational support

Being fiscally
responsible

Challenges in Preparing a Flat Funded Budget



An overall decrease in state and federal revenues

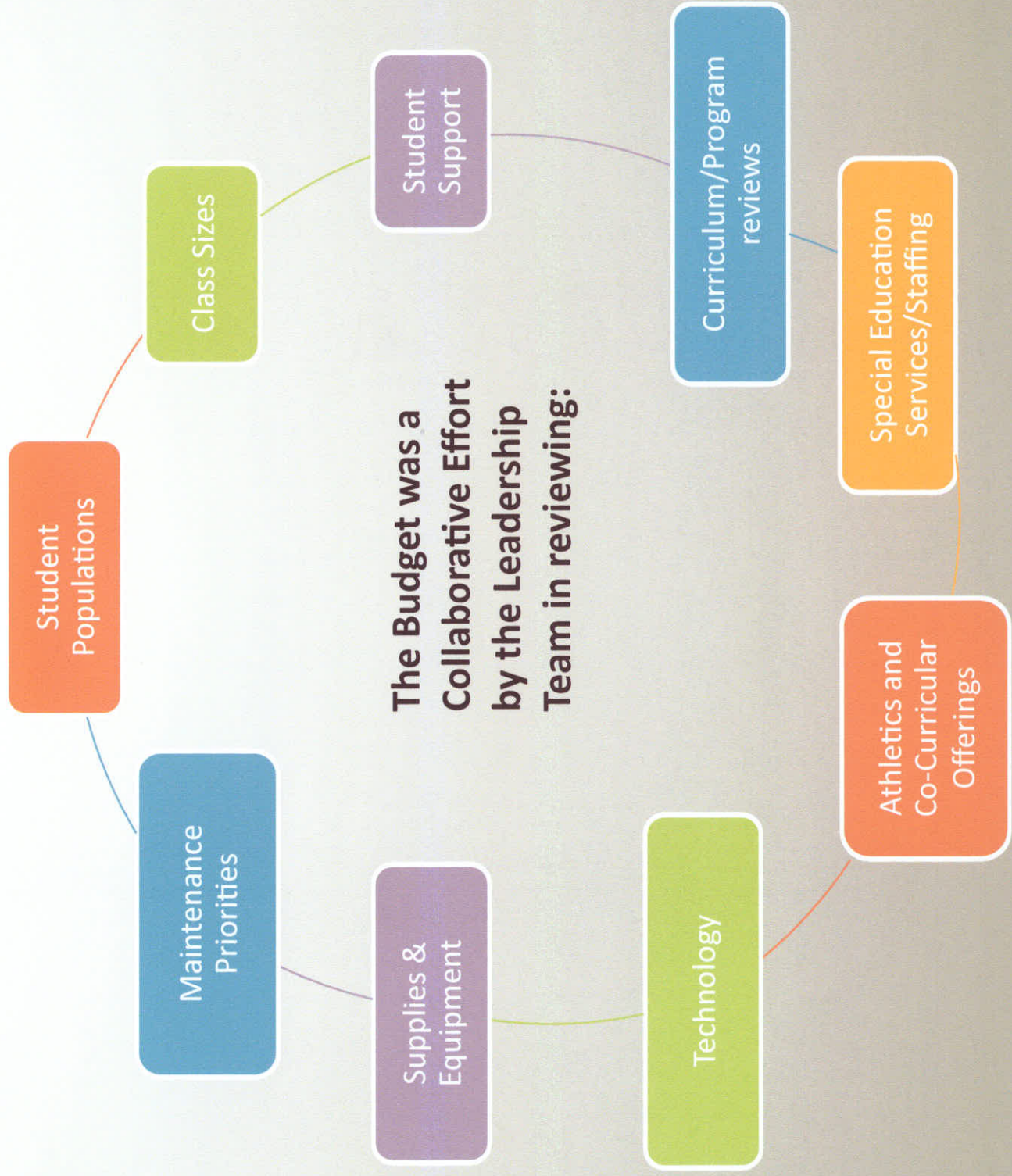
Contractual increases, including pre-negotiated salaries and benefits

Health premium increases

Increases in fuel and transportation costs

An increased cost for educating high needs children in our community

Student population growth at the elementary levels



The Results

The FY12 Budget is a 2% decrease in school spending from last year.

While this budget has met the Town Council's budgetary restrictions it does come at a cost to the students and staff.

Net Result:

- 14 Positions are eliminated
- 3 additional positions are reduced
- All discretionary accounts are reduced
- Some athletic programs are eliminated
- All field trips are eliminated

Positions Affected by the Cuts

- Staffing Positions
 - World Language
 - Guidance counselor
 - Science
 - 2 Library Ed Techs
 - Receptionist
 - School Health Coordinator
 - Special Educ. Teacher
 - 5 Spec. Educ. Ed techs
 - Asst Maintenance Director
- Position reductions
 - Occupational Therapist
 - Physical Therapist
 - ESL Teacher
 - Athletic Director
- Program reductions
 - JV Baseball/Softball
 - Fall Cheering
 - ALL field trips
 - Discretionary accounts

EDUCATION BUDGET SUMMARY

DRAFT				
SUMMARY AS OF 3-15-11				
	FY11	FY 12 as of 3-15-11	CHANGE	
SCHOOL BUDGET EXPENSES	13,962,148.00	13,711,304.00	(250,844.00)	
REVENUES:				
FEDERAL IMPACT AID	152,000.00	100,000.00	(52,000.00)	
STATE ED. SUBSIDIES	851,944.00	651,670.00	(200,274.00)	
MISCELLANEOUS	24,000.00	24,000.00	-	
ED. BALANCE CARRIED FORWARD	319,000.00	270,430.00	(48,570.00)	
MEDICAID REIMBURSEMENT		50,000.00	50,000.00	
total REVENUE	1,346,944.00	1,096,100.00	(250,844.00)	
NET APPROPRIATION SUPPORTED BY TOWN	12,615,204.00	12,615,204.00	(0.00)	

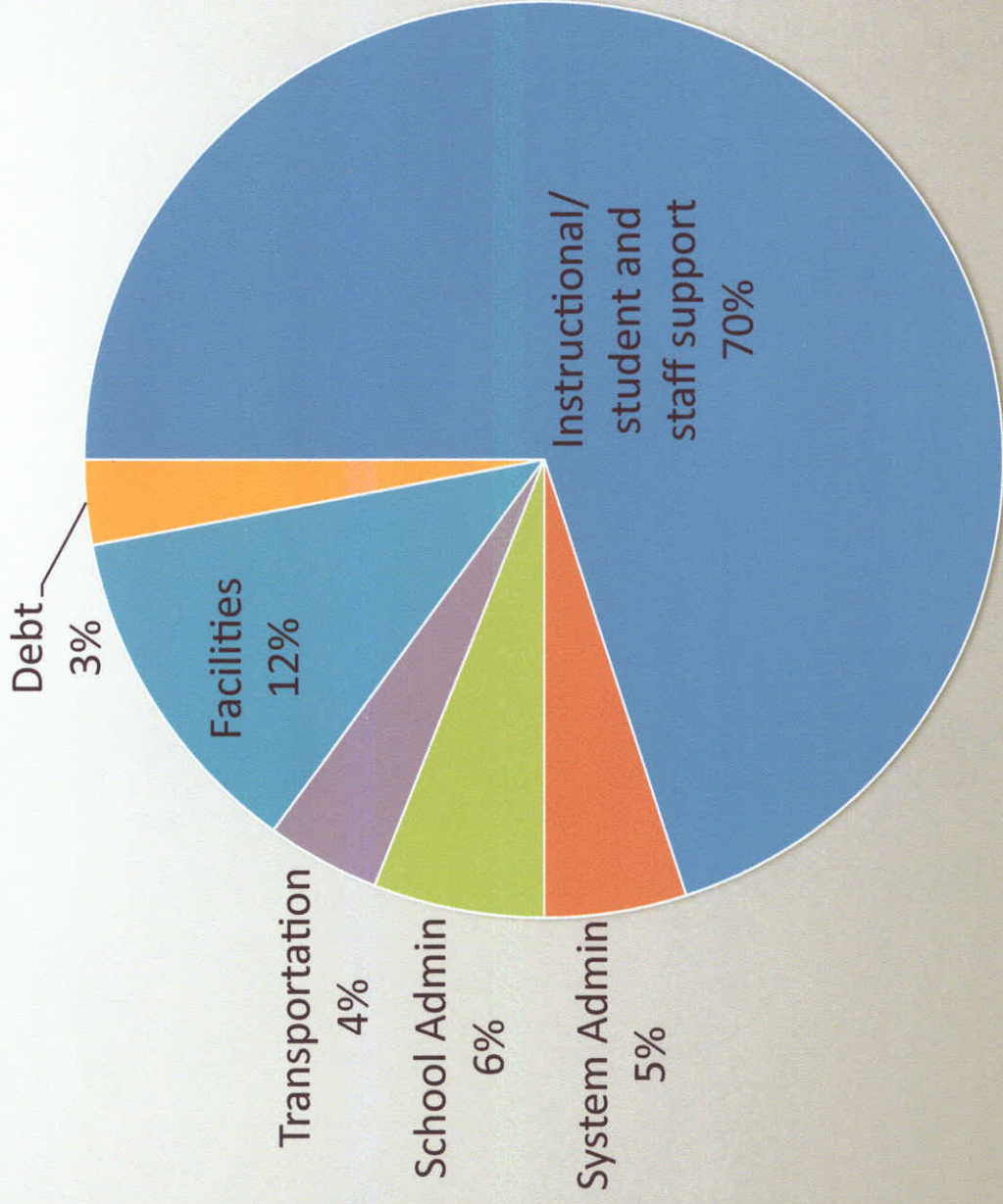
KITTERY SCHOOL DEPT

11 COST CATEGORIES

11 CATEGORY SORT
DRAFT AS OF 3-15-11

11 CATEG	DESC	FY 09-10 BUDGET	FY 10-11 BUDGET	FY 11-12 PROPOSED BUDGET	DIFFERENCE	% DIFFERENCE
1	REGULAR INSTRUCTION	5,106,925.00	5,215,802.66	5,329,150.17	113,347.51	2.2%
2	SPECIAL ED (excludes transportation)	2,523,179.00	2,531,479.56	2,819,436.50	287,956.94	11.4%
3	CAREER AND TECHNICAL ED	19,000.00	19,000.00	10,000.00	(9,000.00)	-47.4%
4	OTHER INSTRUCTION	209,090.00	211,309.63	192,569.09	(18,740.60)	-8.9%
5	STUDENT AND STAFF SUPPORT	1,324,145.00	1,343,899.09	1,180,885.49	(162,952.60)	-12.1%
6	SYSTEM ADMIN	689,702.00	675,644.90	707,420.86	31,775.96	4.7%
7	SCHOOL ADMIN	767,010.00	786,769.39	781,999.05	(4,770.33)	-0.6%
8	TRANSPORTATION AND BUSES	545,918.00	509,172.01	518,149.23	8,977.22	1.8%
9	FACILITIES	2,027,352.00	1,723,455.89	1,650,805.48	(72,650.35)	-4.2%
10	DEBT SERVICE	801,478.00	784,122.00	414,431.25	(369,690.75)	-47.1%
11	OTHER	88,202.00	161,554.00	106,457.00	(55,097.00)	-34.1%
TOTAL		14,074,941.00	13,962,148.00	13,711,304.00	(250,844.00)	-1.8%
\$ change from prior year			(112,799.00)	(250,844.00)		
% change from prior year			-1%	-2%		

Spending Categories (%)



Looking to the Future

In an effort, to meet the growing needs of Kittery students, the Kittery School Department is actively exploring the following:

- grant opportunities to support educational programs and initiatives
- opportunities to collaborate with other school systems, specifically related to programming for special needs students
- opportunities to reallocate resources, through a careful evaluation of programs and positions
- Impact Aid allocations and how to best access our “fair share”

We acknowledge that this budget year was very challenging and the cuts made will unfortunately affect the services our schools can provide to students, staff, parents and community members. In looking towards the future, the Kittery School Department has an ongoing commitment of meeting the educational needs of all students and preparing students for the 21st century.

An investment in education is an investment in the future.