

Kittery School Department

FY 12 School Budget Proposal

The Budgeting Challenges

- Flat budgeting requested by Town Council
- Loss of federal ARRA funding
- Increased staffing contractual costs
- Increased transportation and heating costs

A review of Class Sizes

- In grades K-8, the class sizes for FY 12 will remain between 17 and 21, based on projected enrollments.
- Class sizes at Traip will be examined to ensure we are meeting the needs of students and have the appropriate staffing levels.

School Budget Summary

	FY11	FY12	Change
SCHOOL EXPENSES	13,962,148	13,690,874	(271,274)
REVENUES:			
Federal Impact Aid	152,000	100,000	(52,000)
State Subsidies	851,944	651,670	(200,274)
Miscellaneous	24,000	24,000	0
Balance Carried Forward	319,000	250,000	(69,000)
Medicaid Reimbursement		50,000	50,000
Total revenue	\$1,346,944	1,075,670	(271,274)
Net appropriation supported by the town	12,615,204	12,615,204	0

The Financial Picture for FY 12

• CURRENT OPERATING BUDGET for FY 11		\$13,962,148
• Plus Known Increases		
• Salary raises and steps	\$366,000	
• Staff added to FY 11 budget		\$198,568
• Health benefits increases		\$177,000
• Fuel Oil increases		\$9,040
• Transportation Increases		\$9,100
TOTAL		+\$759,708
• Projected revenues		
• State subsidy		\$691,670
• Federal Impact Aid		\$100,000
• Misc		\$14,000
• Balance carried forward	\$250,000	
• Medicaid reimbursement		\$50,000
TOTAL (decrease of 11,330 from FY11)		-1,075,670
Adjustment (Traip debt payments ended)		-357,752
BUDGET BEFORE CUTS		\$13,288,434
Town Council Target		\$12,615,204
CUTS NEEDED		\$673,230

Kittery School Department

FY12 Budget Cut Proposals

New position

One K-8 teacher (based on enrollments)

Position eliminations

- 1 Science teacher
- 1 World Language teacher
- 1 Guidance counselor
- 1 Special Education teacher
- 3 Special Education Ed techs
- 1 Health Coordinator
- 2 Library Ed Techs
- 1 Asst Maintenance director
- 1 Custodial staff
- 1 Music position
- 1 Receptionist

Program Reductions / Adjustments

Athletic programs and AD stipend reduced

Technology team restructure

Reduction in ESL, OT, PT services

Elimination of Field Trips

Discretionary acts in all schools, central office, athletics, special education, maintenance, curriculum and technology

-1 Home Economics teacher (moved to Jobs funding)

-1 Technology Coordinator (reassigned to other staff members)

