

# Kittery School Department

## FY 18 Budget Planning and Development

### **FY 18 Budget Planning Process/Challenges**

*Each year the development of the school budget presents the Leadership Team with challenges and opportunities. We believe it our responsibility to present a budget that supports our school district goals, while remaining fiscally responsible to the taxpayers of Kittery.*

*During the budget development timeframe, we are challenged by several unknown factors including the following:*

- *Health/Dental benefit increases*
- *Changes in State Subsidy funding*
- *Salaries/benefits for new hires (due to retirements)*

*As a result, we estimate these costs and create a placeholder in the budget for each.*

**In preparation for the budget development**, members of the Leadership team participate in the following:

- *Solicit input from staff, parents and community members*
- *Meet with the Town Council Chair, Vice-Chair and Town Manager*
- *Review new programs introduced in the current year*
- *Develop new proposals which will support teaching and learning in the upcoming year; then prioritize and agree as a team to move forward the most needed proposals*
- *Review maintenance and technology needs across the district*
- *Assess other funding options, including grants*

### **Next Steps and Looking Ahead**

- As we proceed with the budget planning/adoption process, the following will occur (some dates are tentative)
  - **March 7 @ 6:30 pm- Public Hearing-** *Members of the public are welcomed to speak regarding the proposed budget.*
  - **March 21-** *School Committee votes to adopt the FY18 budget*
  - **March 31-** *School Budget presented to Town Manager*
  - **April 10-** *School Budget presented to Town Council*
  - **May 8-** *Town Council votes on School Budget*
  - **June 13-** *School Budget Referendum*