



FY23 SCHOOL COMMITTEE PROPOSED BUDGET

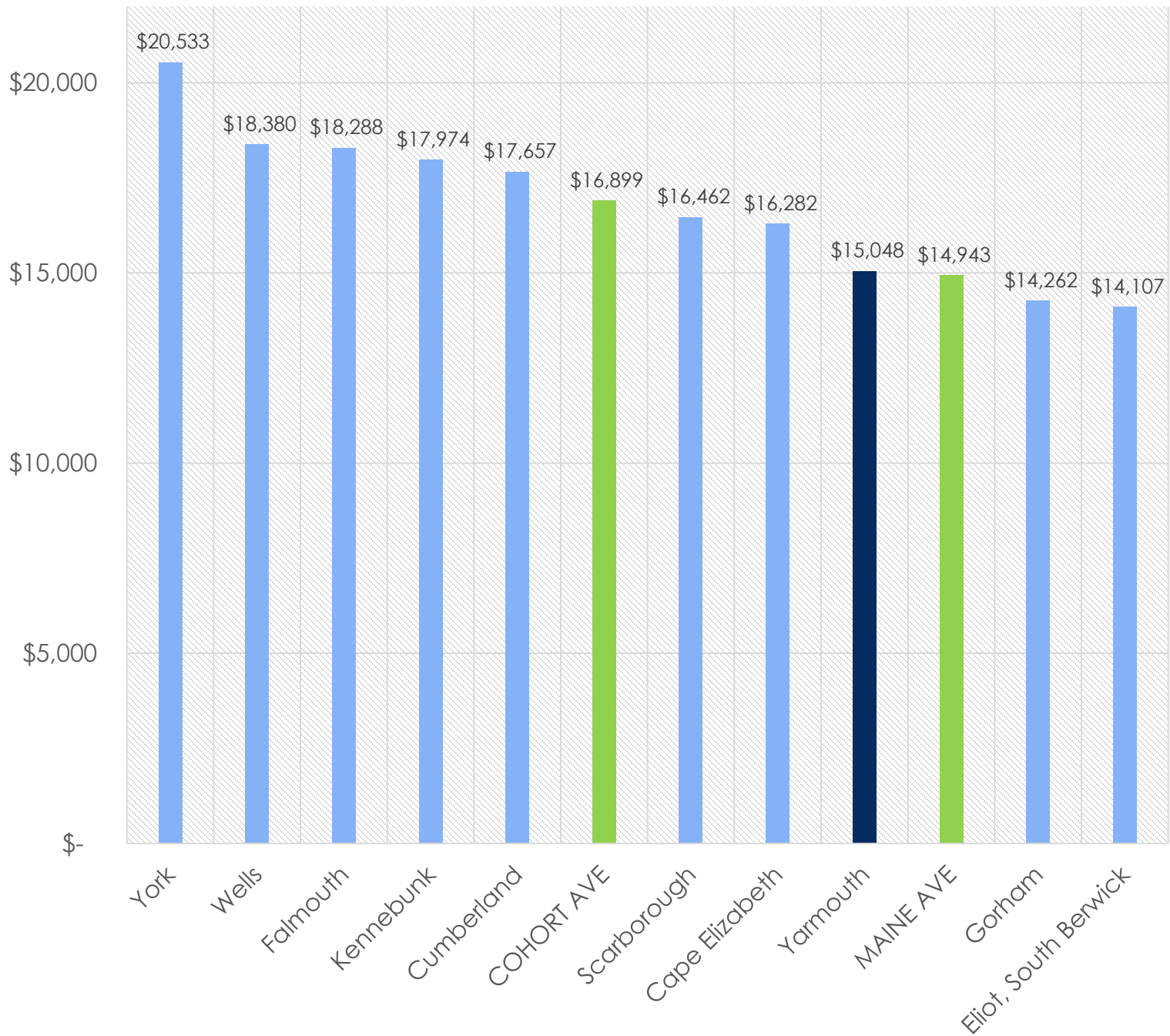


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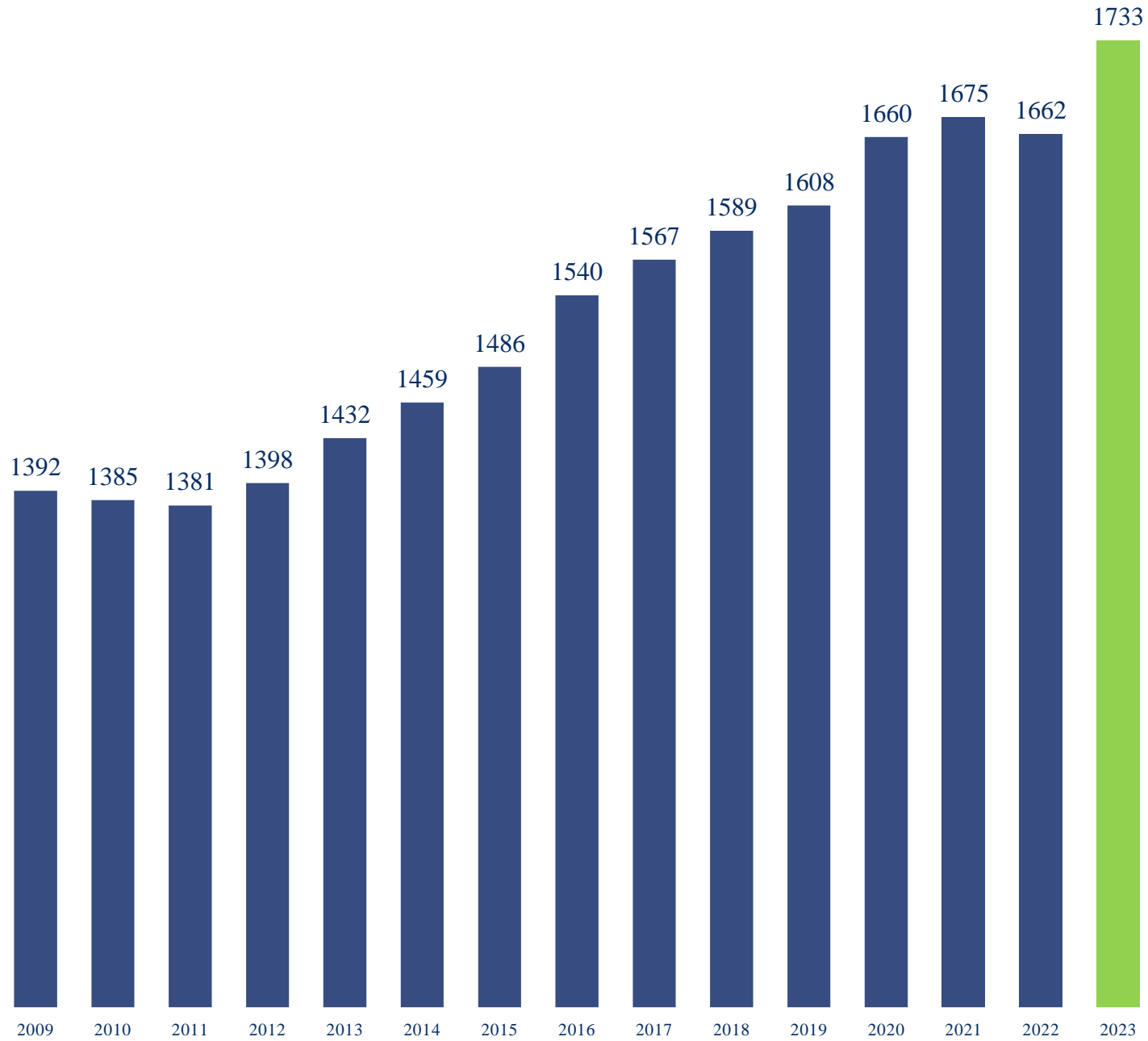
Overview		
	FY22 Budgeted	FY23 Proposed
Total Budget	31,256,141	34,604,283
Expenditure Increase over prior year, \$	2,317,611	3,348,142
Expenditure Increase over prior year, %	8.0	10.7



FY20 Total Per Pupil Expenditures

(All expenditures, per Maine Department of Education)





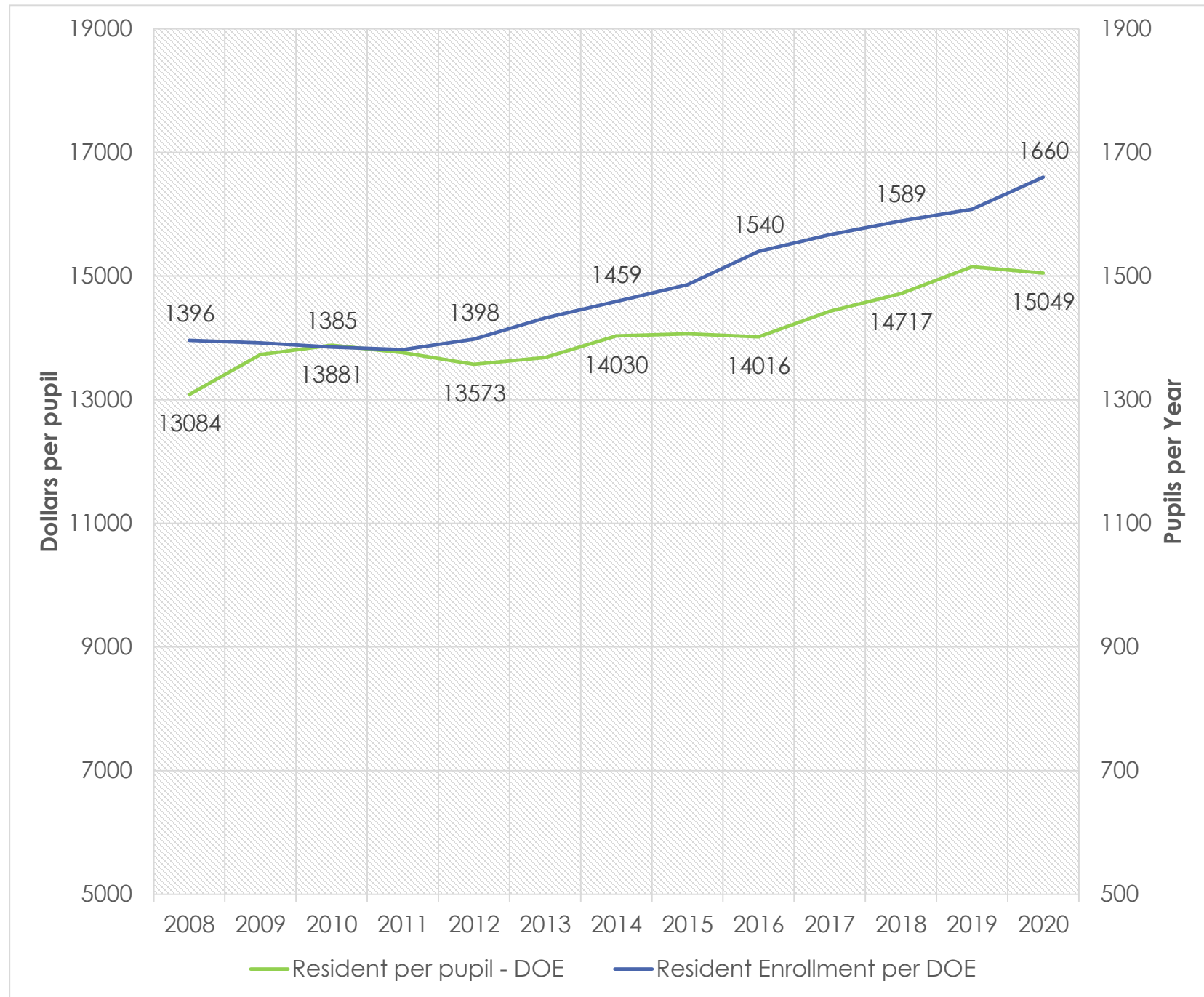
Yarmouth Schools K-12 Enrollment 2009-2023

(2023 projected)

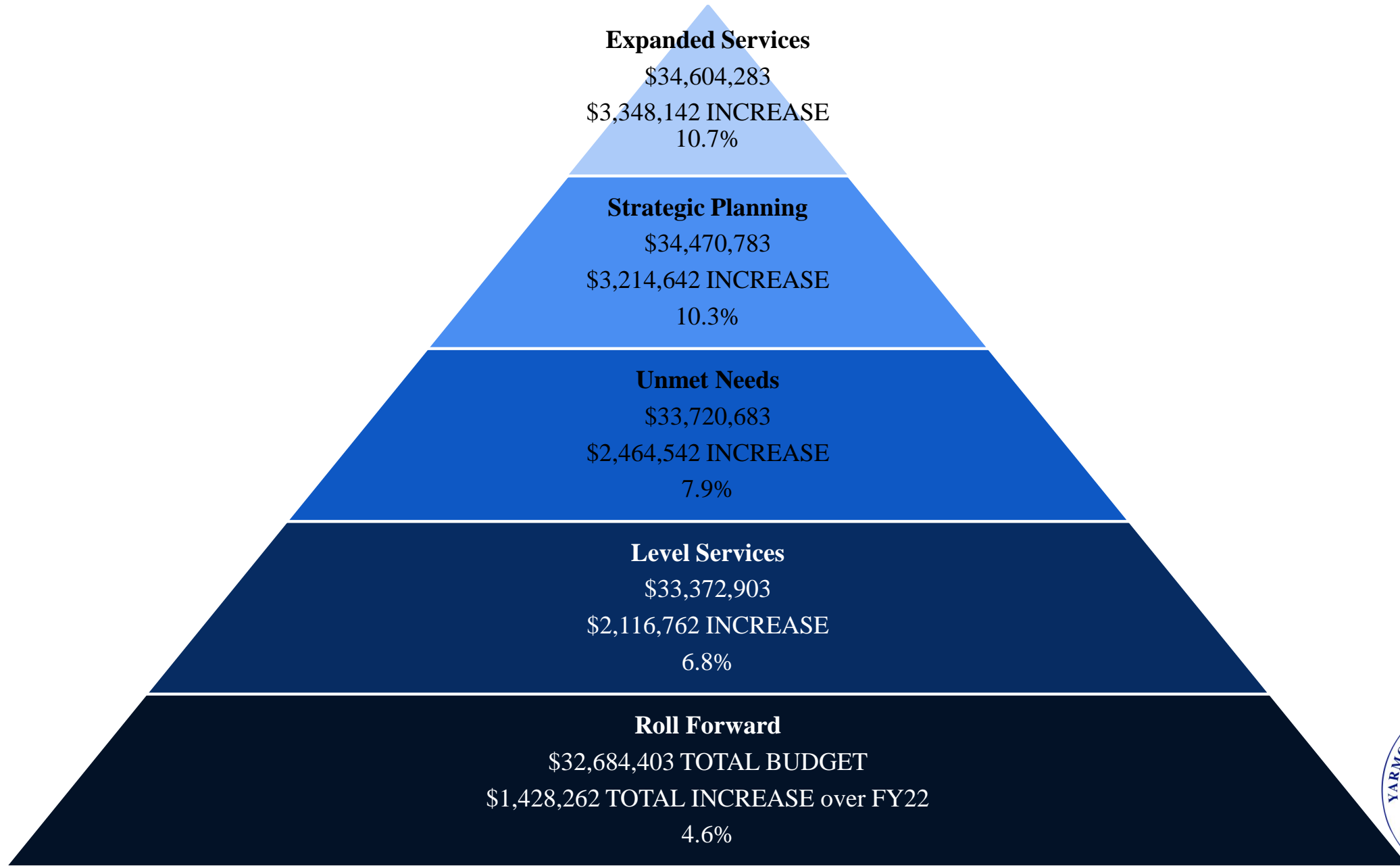


Yarmouth Schools

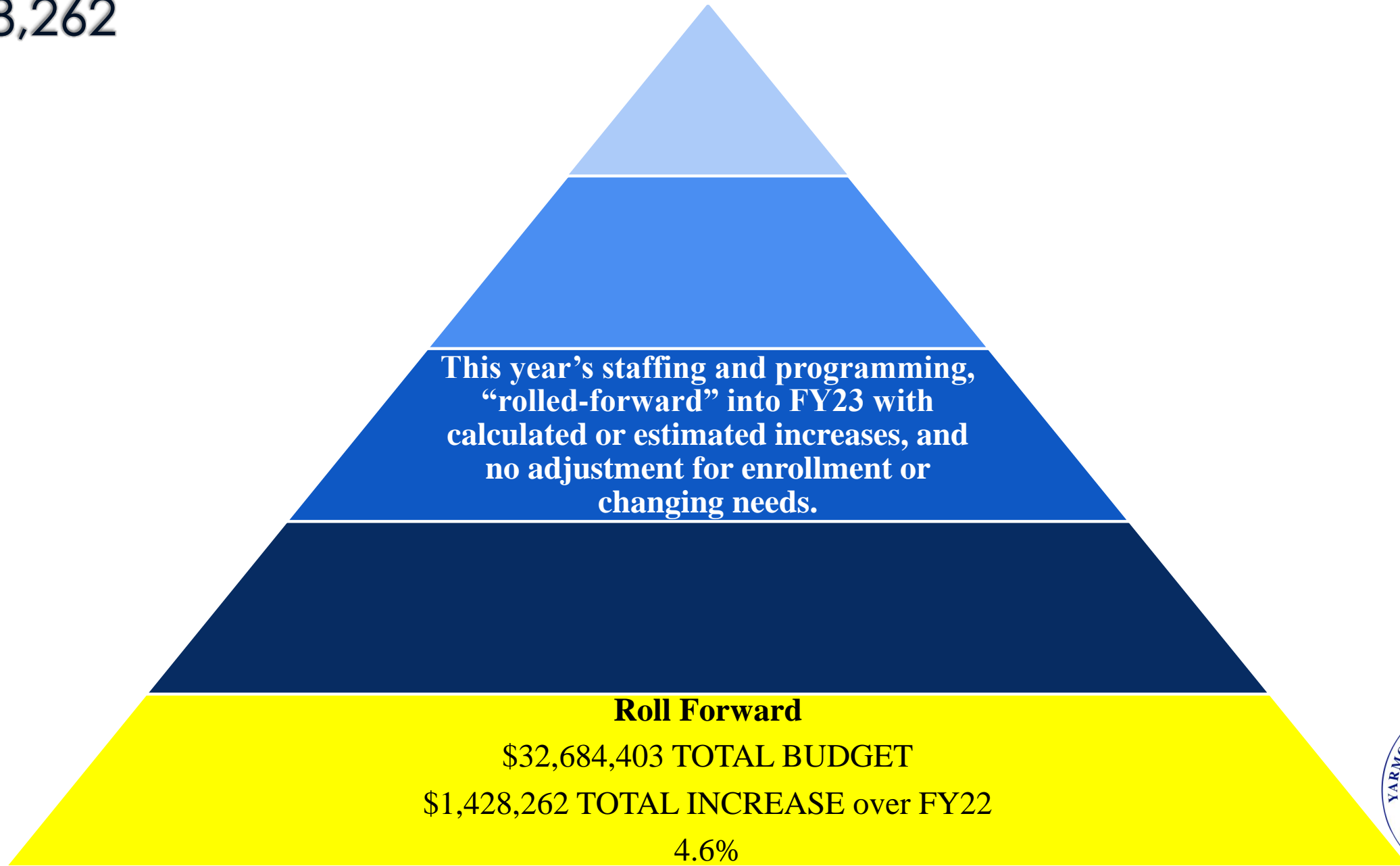
Per pupil costs vs. enrollment, 2009-2020



FY23 BUDGET LAYERS

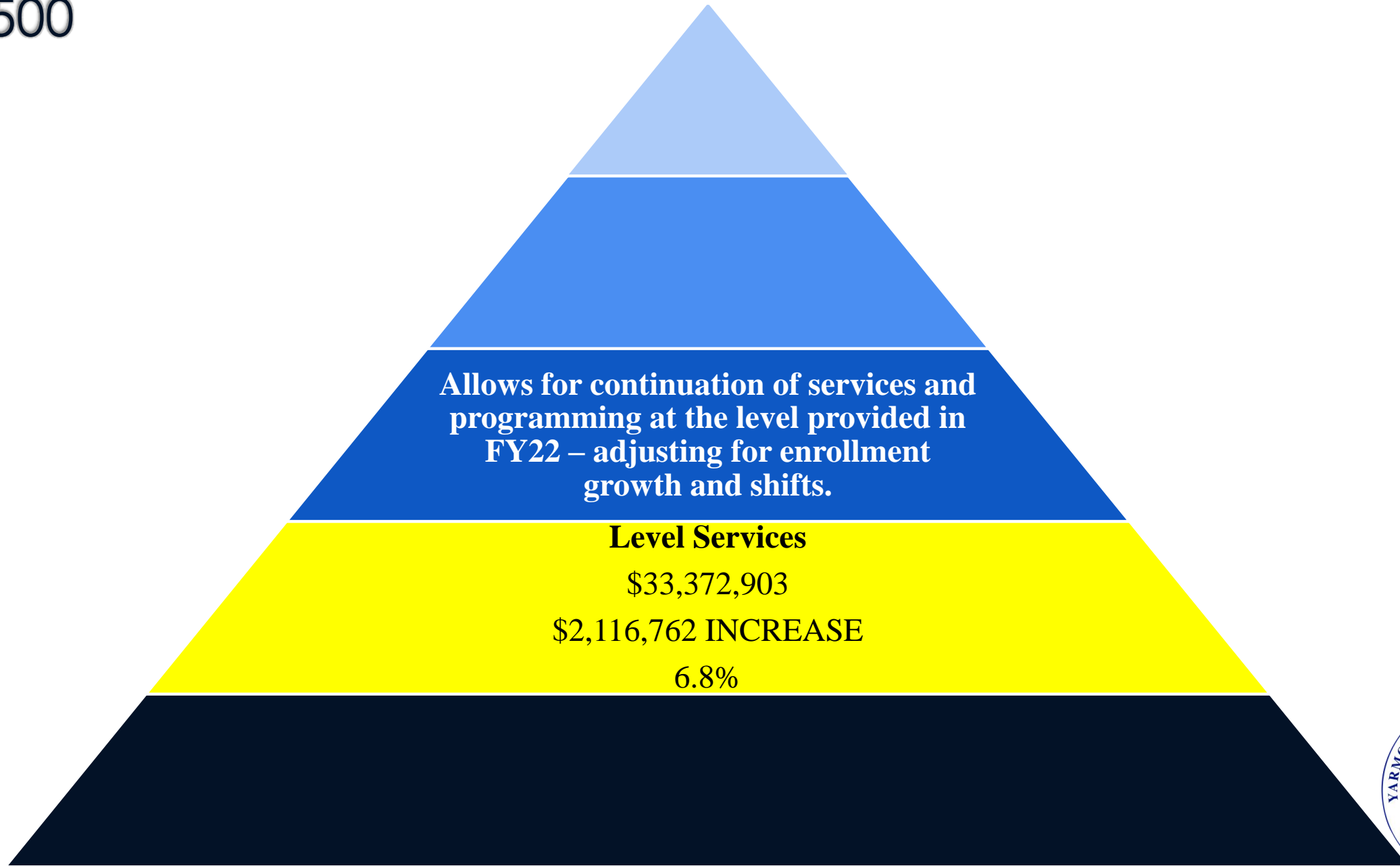


ROLL-FORWARD
\$1,428,262



LEVEL SERVICES

\$688,500



LEVEL SERVICES
\$688,500

ENROLLMENT

FY22 ACTUAL – FY23 PROJECTED

Grade	Fall 2021 Actual	Fall 2022 Projected	Projected School Enrollment 2022-2023
Pre-K	0	96	96
K	111	108	Rowe 221 (+20) <i>K-1 only</i>
1	90	113	
2	125	106	YES 513 (+137) <i>Grade 5 added</i>
3	123	128	
4	128	140	
5	122	139	
6	124	137	HMS 418 (-129) <i>Grade 5 removed</i>
7	150	127	
8	151	154	
9	144	158	YHS 581 (+43)
10	124	156	
11	136	127	
12	134	140	
K-12	1662	1733	+71 (4.3%)
W/Pre-K	1662	1829	+167 (10.0%)



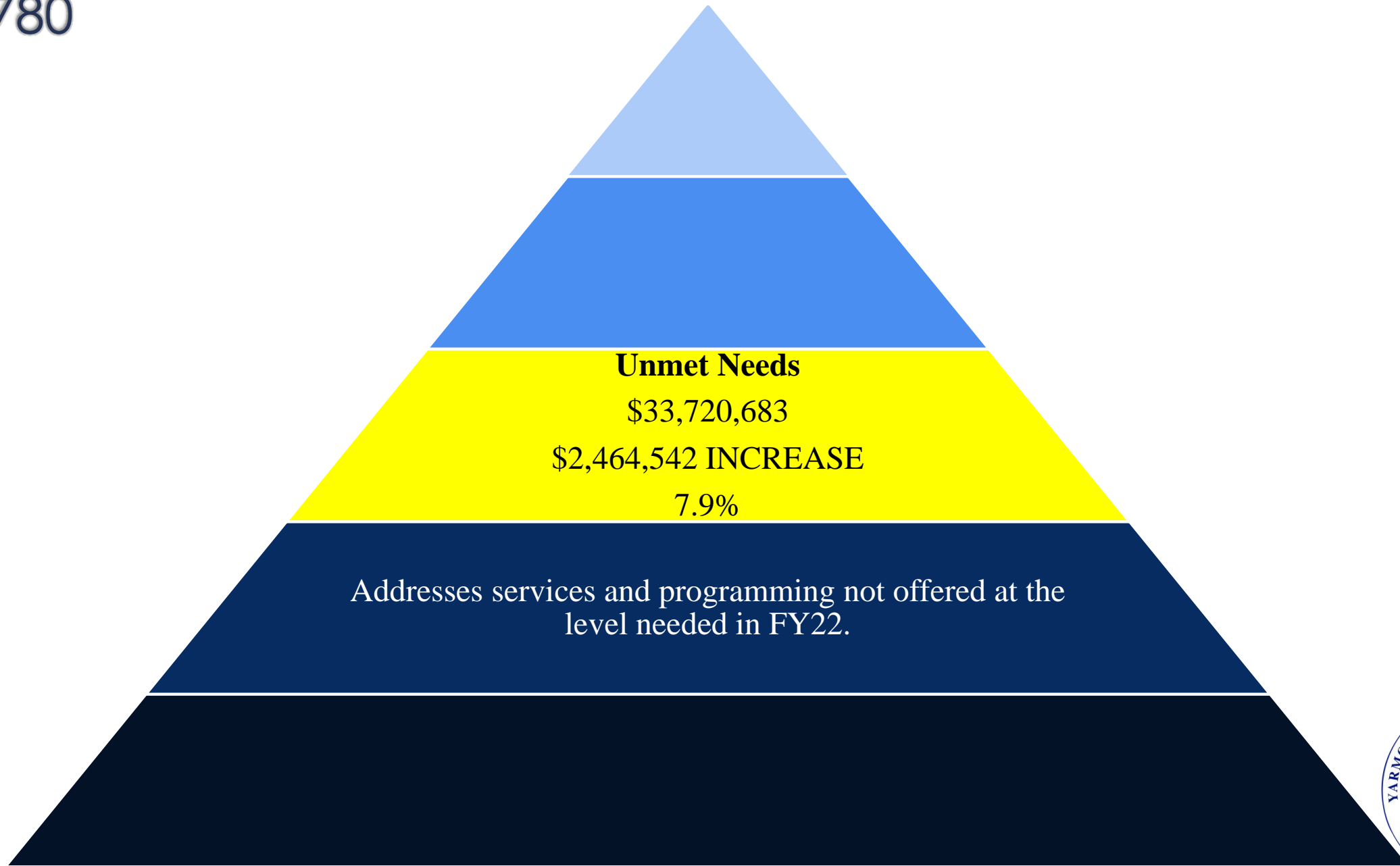
LEVEL SERVICES
\$688,500

AREAS OF FOCUS:

Instructional Support Staff to assist students with learning needs
Expanded facilities costs
Increased transportation/utilities costs



UNMET NEEDS
\$347,780



UNMET NEEDS
\$347,780

AREAS OF FOCUS:

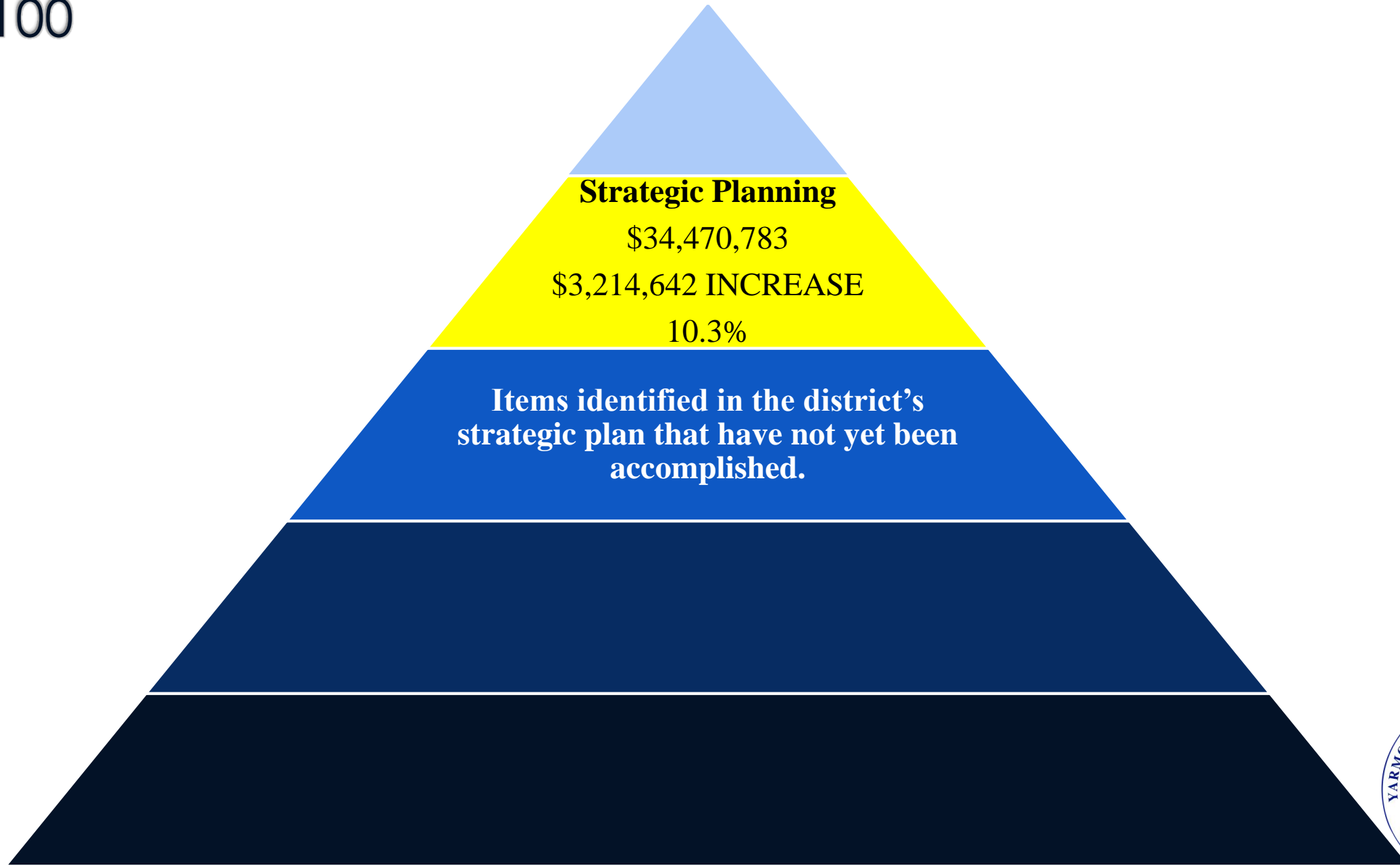
Returning to employee custodial staff at YES

Additional professional staff for Social-Emotional learning



STRATEGIC PLANNING

\$750,100



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\$750,100

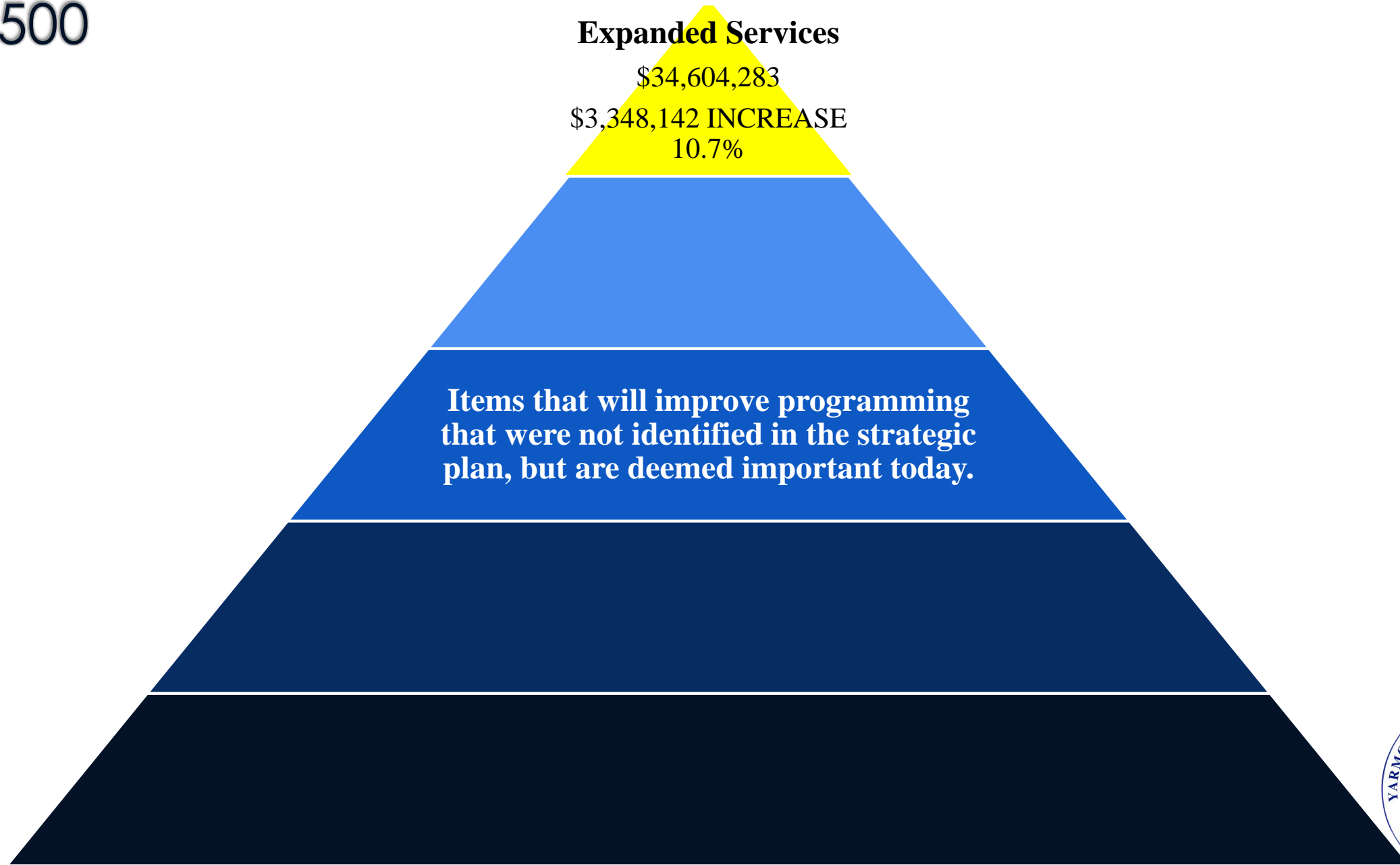
AREAS OF FOCUS:

Expansion of World Language instruction to Rowe and YES
Addition of Public Pre-K at Rowe School (state aid offset)



EXPANDED SERVICES

\$133,500



EXPANDED SERVICES
\$133,500

AREAS OF FOCUS:

Maintain STEAM at Grade 5 and expand to Grades 2-4
Expand music instruction at YES and HMS



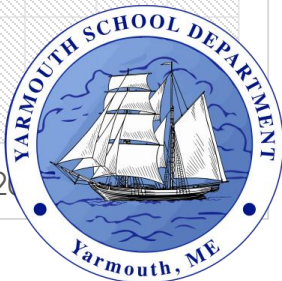
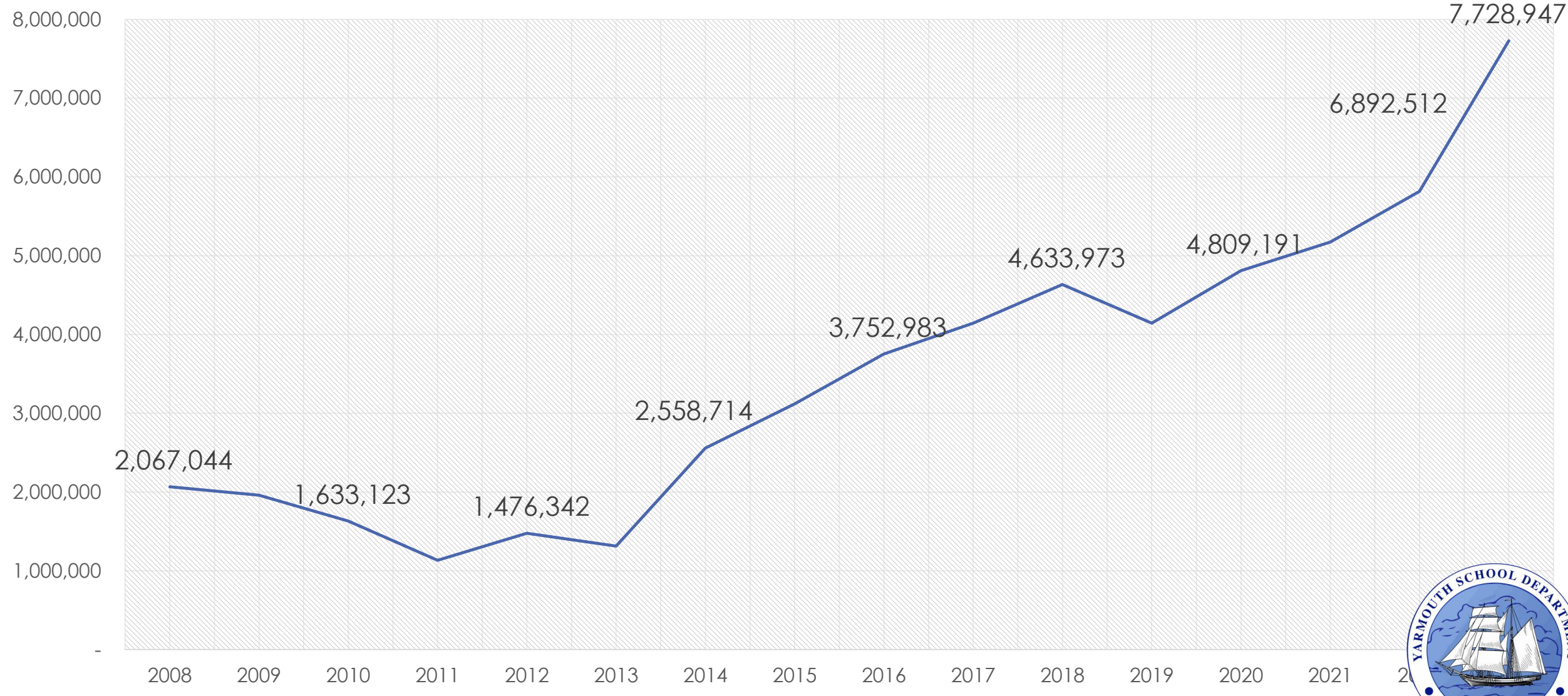
	FY22	FY23	Change \$	Change %
Regular Instruction	13,881,298	15,721,926	1,840,628	13.3%
Special Education	4,441,048	5,338,980	897,932	20.2%
Other Instruction	1,134,006	1,200,782	66,776	5.9%
Student/Staff Support	2,935,248	2,972,220	36,972	1.3%
System Administration	876,715	919,843	43,128	4.9%
School Administration	1,539,490	1,599,098	59,608	3.9%
Transportation	1,247,413	1,288,422	41,009	3.3%
Facilities Maintenance	2,612,469	2,925,150	312,681	12.0%
Debt Service	2,523,454	2,572,862	49,408	2.0%
All Other Expenditures	65,000	65,000	0	0.0%
TOTAL	31,256,141	34,604,283	3,348,142	10.7%

FY23 Proposed Budget Warrant Article Summary



REVENUE

State Aid to Yarmouth Schools, 2008-2023



SUMMARY – IMPACT TO THE TAXPAYER

INCREASED EXPENDITURES	\$3,348,142
INCREASED REVENUE (FROM STATE AID)	(\$778,507)
<u>TAX STABILIZATION GAP</u>	<u>\$255,000</u>
INCREASED LOCAL COMMITMENT	\$2,824,635

CURRENT MIL RATE	19.80
PROJECTED MIL RATE	21.50
INCREASE, \$	1.70
<u>INCREASE, %</u>	<u>8.6%</u>



BUDGET REVIEW SCHEDULE

THURSDAY, JANUARY 27

BUDGET WORKSHOP I – 6 PM AT LOG CABIN (VIRTUAL)

MONDAY, JANUARY 31

BUDGET WORKSHOP II – 6 PM AT LOG CABIN (VIRTUAL)

THURSDAY, FEBRUARY 10

FIRST READING –SCHOOL COMMITTEE MEETING

MONDAY, FEBRUARY 14

FINANCE COMMITTEE REVIEW OF FIRST READING

THURSDAY, MARCH 10

SECOND READING AND ADOPTION

THURSDAY, MARCH 17

BUDGET PRESENTATION TO TOWN COUNCIL

THURSDAY, APRIL 7

TOWN COUNCIL – PUBLIC HEARING I AND FIRST READING

THURSDAY, MAY 5

TOWN COUNCIL – PUBLIC HEARING II AND SECOND READING

TUESDAY, JUNE 7

TOWN BUDGET MEETING – 7 PM AT YHS YPAC

TUESDAY, JUNE 14

BUDGET REFERENDUM – 7 AM – 8 PM AT YHS GYMNASIUM





THANK YOU



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