



MINUTES

BUDGET COMMITTEE
3RD FLOOR COUNCIL CHAMBERS
CITY HALL ANNEX
THURSDAY, MARCH 12, 2020
6:00 PM

1. Call to Order by Councilor Robert Stackpole @ 6:08 PM
2. Pledge of Allegiance
 - a. Roll-Call: Councilor Robert Stackpole, Councilor Ayn Hanselmann, Jason Rice, Richard Neal, David Ginchereau, Councilor Lucas Lanigan, Mesha Quinn (arrival at 6:10 pm)
 - b. Present Staff: City Manager Steve Buck, Finance Director Ronni Champlin, Superintendent Matt Nelson, Assistant City Manager Steve Busiere
3. Roll Call: Budget Committee member introductions.
4. Adjustments to the Agenda:
5. Approval of the March 5, 2020 Meeting Minutes. Motion to Table by Councilor Lanigan, 2nd by Councilor Hanselmann, 7-0 to table.
6. Public Participation
7. Presentation-Overview of the 2020/2021 School Budget

**SANFORD SCHOOL
DEPARTMENT**

**FISCAL YEAR
2020-2021**

**BUDGET COMMITTEE
PRESENTATION**

March 12,
2020

City Hall
Chambers

Sanford,
Maine

By: Matt
Nelson

Superintendent
of Sanford
Schools

SUMMARY

Source or Use of Funds	19/20 Budget Amount	20/21 Budget Amount	Variance (20/21 vs. /19/20)
Operations:			
Gen. Ed.	\$52,947,153	\$55,115,774	\$2,168,621 (4%)
+ Adult Ed	642,579	592,411	-50,168 (-8%)
	53,589,732	55,708,185	2,118,453 (4%)
Revenues:			
Gen. Ed. + Adult Ed.	38,955,244	40,217,228	1,261,984 (3%)
	190,153	145,424	-44,729 (-24%)
Total Revenue	39,145,397	40,362,652	1,217,255 (3%)
= Net Tax from Operations	14,444,335	15,345,533	+901,198 (6%)
+ CIP	381,825	322,025	-59,800 (-16%)
= Total Net Taxation	\$14,826,160	\$15,667,558	\$841,398 (5.68%)

Sanford School Department

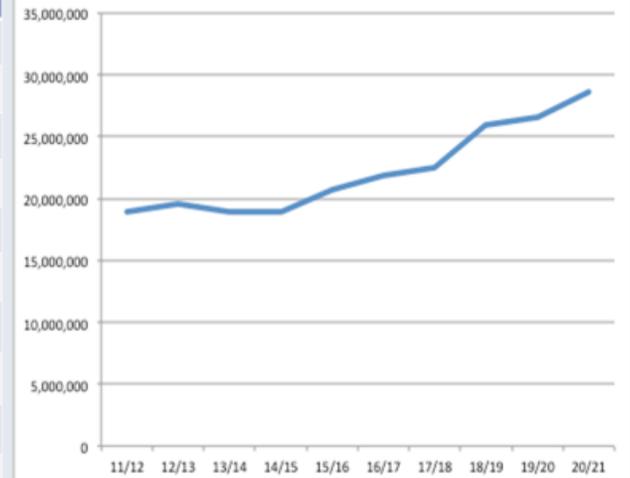
FY 20/21

Budget Review

As of 3/12/20

10-YR HISTORY NON-DEBT STATE SUBSIDY

FY	STATE SUBSIDY
11/12	18,982,373
12/13	19,586,517
13/14	18,928,461
14/15	18,945,853
15/16	20,740,060
16/17	21,898,747
17/18*	22,539,406
w/o debt	
18/19*	25,956,155
w/o debt	Preliminary
19/20*	26,583,155
w/o debt	Preliminary
20/21*	28,603,676 (after Pre-K deduction)
w/o debt	



Revenues do not include upfront funding of Pre-K by the State of Maine.

EPS FUNDING HIGHLIGHTS & CHALLENGES

Component	19/20 Preliminary	20/21 Preliminary	Variance (20/21 v. 19/20)	Comment (PY = Prior Year)
# Subsidizable Stud.	3,068	3,110	42	+9 Pre-K Students; +6 K-8; + 27 9-12
Operating Allocation Per Student K-8	6,744	6,995	+251/per student	6% Increase in Basic Operating Allocation is result of higher enrollment, especially in the 9-12 range where the per student rate is highest, and higher per student support rates for all ages.
Per Student 9-12	7,196	7,448	+252/per student	
Total Operations	\$24,833,111	\$26,296,907	\$1,463,796	
Special Education	7,434,080	7,844,696	\$410,616	Increase Rate of Reimbursement
Career & Tech. Ed.	2,794,446	3,389,760	595,314	Increase Rate of Funding per Formula
Transportation	1,692,838	1,730,081	37,243	Maximum Increase Allowed by Formula
Debt Service +Leases	10,693,405	10,565,753	(127,652)	State Share of ELEM and SHS/SRTC Bonds through Article 10
GT, Retire & Region.	1,178,306	1,208,392	30,086	Primarily Retirement Pass-Thru
Gross Total w/Debts	48,626,188	51,035,588	2,409,400	Primarily Basic Operating Allocation with Higher Enrollment and Increase Rates of Funding for CTE and Special Ed
State Share	\$37,249,744	\$39,339,005	\$2,089,261	State Share held steady at 75%

School is part of a Southern Maine School District that works to find efficiencies that lead to cost savings as a group.

There was a 6% increase in the Basic Operating Allocation primarily due to the increased student enrollment.

State Subsidy Includes Pre-K

GENERAL EDUCATION NON-LOCAL REVENUES

Source	18/19 Actual	19/20 Budget	20/21 Budget	Variance (20/21 v. 19/20)
State Subsidy [EPS/ED279] Preliminary	\$33,812,893	\$37,249,744	\$39,134,228	+1,884,484 (5.1%); Primarily from Basic Operating Allocation, Special Ed and CTE, and higher student enrollment
Tuition Collected	946,461	995,500	983,000	Declining Enrollment from Acton
State Agency Clients	63,337	50,000	75,000	Revisions in Allowable Billing Policy
Adult Ed	181,878	190,153	145,424	Subsidy is Down due to Lower Expenses
Athletics, Facilities & Miscellaneous	18,697	35,000	25,000	Non-PAC Facility Rentals are Down
Total Non-Local Revenues	\$35,023,266	\$38,700,397	\$40,362,652	[Excludes Carryover estimated at \$625,000 in 19/20.]

Revenue Increases due to higher enrollment and higher increase in the rate of funding for Special Education and Career and Technical Programs.

Subsidy for Adult Education is going down due to reduced costs and a healthy economy so lower enrollment.

State Subsidy Excludes pre-K

BUDGET ASSUMPTIONS

Salary increases mandated by Union Contract:

- Administrators 3% (Contract Expires June 30, 2021)
- Teachers est. 3% (Contract Expires 8/31/2020)
- Ed Techs est. 3% (Contract Expires 8/31/2020)
- Administrative Assistants est. 3% (Contract Expires June 30, 2020)
- Custodians est. 3% (Contract Expires June 30, 2020)
- Food Service Workers 2.25% (Contract Expires June 30, 2021)

- Salary increases estimated for Miscellaneous Employees 3%
- Substitute Salary increases mandated by new Minimum Wage \$12/hr plus related payroll tax increase and increased usage

Benefit increases estimated by Insurer Pool:

- MEA Anthem – estimated premium increase of 7% for Administrators & Custodians;
- MPERS Retirement – 0.1% increase in PLD Employer Contributions
- Harvard Pilgrim Healthcare – estimated premium rate hold for Teachers, Ed Techs, Administrative Assistants, Food Service Workers and Miscellaneous Employees;
- MSMA Dental– estimated premium rate hold for all employees;
- MSMA Workers Comp – estimated premium to decrease due to instituting new Safety Program;
- SS/Medicare/Unemployment – no change in rate; increase or decrease tied to wage amt.

BUDGET CHANGES IN PERSONNEL

EXISTING POSITIONS CUT FROM THE BUDGET - Salary & Benefits

- 1 Elementary Teaching Position by Retirement @ \$60,432
- 3/5th Nurse Position by Retirement @ \$59,640

NEW POSITIONS (Salary & Benefits)

- ½ FTE Assistant Principal MCS @ \$60,000 est. (including HI & Retirement)
- Middle School Math Teacher @ \$83,010
- Elementary Resource Room Teacher @ \$88,768
- ELL Ed Tech III District-wide @ \$56,325
- Middle School Ed Tech III Support & Transitions @ \$56,125
- Bridge/Adult Ed ¾ FTE Custodian @ \$52,106
- ¼ FTE Admin Assistant for CTE Public Entrance @ \$9,834

Salary Increases are put in as a place holder as several contracts are currently in negotiation.

Subsidy rates were changed to align with new minimum wage.

Estimated Health insurance increases estimated at 7%. With Anthem. Harvard Pilgrim, school is negotiated a 0% increase.

Worker's Comp. Working hard to bring the rate down so anticipating a decrease.

BUDGET REQUESTS – NEW POSITIONS NOT INCLUDED IN THE BUDGET

NEW POSITIONS REQUESTED (Salary & Benefits) – NOT in the Budget

- 6 FTE Custodians District-wide @ \$417,135
- 6 FTE Ed Tech IIIs for K-Classrooms District-wide @ \$342,042
- 3 FTE Special Ed Teachers @ \$256,753
- 2 Pre-K Teachers (MCS and CJL) @ \$166,020
- 2 Pre-K Ed Tech IIIs (MCS and CJL) @ \$112,250
- Assistant Special Ed Director @ \$129,846
- FT Psychologist District-wide @ \$103,501
- Assistant Athletic Director SHS Fulltime @ \$98,712
- SJHS Math Interventionist @ \$94,427
- SJHS Tech Integrator @ \$88,099
- Elementary Guidance Counselor @ \$80,197
- SHS Art Teacher @ \$59,248
- SJHS Medical Admin Asst. @ \$ 52,803

TOTAL \$2,001,033

GENERAL EDUCATION & CIP EXPENSES BY FUNCTION [EXCLUDES ADULT ED]

Expense Classification	2019/2020 Revised Budget	2020/2021 Proposed Budget	Variance (20/21 V. 19/20)
Salaries, Taxes & Benefits (51-52)	\$33,804,755	\$35,085,066	\$1,280,311; Est. 3% Increase in Salaries and Payroll Taxes; Est. 7% increase for Health Insurance increase for MEA employees; Slight Retirement increase for PLD employees
Purchased Prof. & Tech. Services (53)	\$2,162,699	\$2,166,050	\$3,351; Est. 3% Increase in Snowplowing offset by decreases in other Maintenance costs
Purchased Property Services (54)	\$496,274	\$577,002	\$80,728; Increased costs to operate Bridge Program offsite (rent & utilities); Increases in Technology Fees, as well as Sewer & Water for larger MCS, CMS/SJHS
Other Purchased Services (55)	\$2,625,219	\$3,058,609	\$433,390; Primarily the increase in Out-of-District Tuition, plus Property Insurance and Transportation
Supplies & Energy (56)	\$1,986,833	\$1,986,093	-\$740; Energy costs savings offset by increases in RTI
Equipment & Repairs (57)	\$397,577	\$405,624	\$8,047; CIP reductions offset by increase in Technology Equipment Costs
Dues, Debts & Other (58-59)	\$11,855,621	\$12,159,355	\$303,734 New Debt on \$8.6M Bond as well as additional SRRF payment or SHS/CMS Abatement
Total Expenses (rounded)	\$53,328,978	\$55,437,799	\$2,108,821; The vast majority (\$1.3M) is attributable to salaries and benefits; the remainder is primarily Out of District Placements and additional Debt for new facility improvement bonds

Includes a large increase in out of district placements of students. Over \$ 300,000.

GENERAL EDUCATION & CIP EXPENSES BY COST CENTER [EXC. ADULT ED.]

Cost Center	2019/2020 Revised Budget	2020/2021 Proposed Budget	Variance (20/21 vs. 19/20)
ARTICLE 1 – REGULAR INSTRUCTION	\$15,574,859	\$15,995,434	\$420,575; Salary and Benefit increases for Teachers and Ed Techs est. @ 3%+; No overall change in Supplies, Equipment, Purchased Services, Dues/Fees
ARTICLE 2 – SPECIAL EDUCATION	\$8,307,097	\$9,064,039	\$756,942; Salary and Benefit increases for Teachers, Ed Techs, Admins as well as \$340K additional for Out of District Placements
ARTICLE 3 – CAREER & TECHNICAL EDUCATION	\$3,428,470	\$3,520,169	\$91,699; Salary and Benefit increases for Teachers and Admins; additional Dues/Licenses/Insurance for CTE Programs serving the Public; Transportation for Students performing Live Fieldwork
ARTICLE 4 – OTHER INSTRUCTION	\$950,766	\$1,053,290	\$102,524 Costs Associated with Start-up of numerous Youth Athletic Programs cut last year, 3%+ increase in Stipends, as well as Contracted increases per MPA
ARTICLE 5 – STUDENT AND STAFF SUPPORT	\$3,930,616	\$4,028,100	\$97,484; Salary and Benefit increases for Guidance, Librarians, Nurses and District-wide Curriculum and Technology; Increase in RTI Materials and Tech Fees

GENERAL EDUCATION & CIP EXPENSES BY COST CENTER [EXC. ADULT ED.]

Cost Center	2019/2020 Revised Budget	2020/2021 Proposed Budget	Variance (20/21vs. 19/20)
ARTICLE 6 – SYSTEM ADMINISTRATION	\$906,920	\$948,950	\$42,030; 3% Salary increase per Contract plus increased cost of MSSA/MSBA/MSMA
ARTICLE 7 – SCHOOL ADMINISTRATION	\$2,391,798	\$2,465,614	\$73,816; 3% Salary increase per Contract plus Convert 1/2FTE Asst. Principal to 1FTE for MCS
ARTICLE 8 – TRANSPORTATION	\$1,987,432	\$2,046,692	\$59,260; Contracted 3% Increase
ARTICLE 9 – FACILITIES INCLUDING CIP	\$4,291,911	\$4,766,815	\$474,904; \$276K is for the new Elem/Middle School \$8.6M Bond Interest Only Payment, \$24K increase in SRRF Repayment for SHS/CMS, remainder is for Labor Cost Increases
ARTICLE 10 – CONSTRUCTION DEBT	\$11,514,404	\$11,505,845	(\$8,559;) Decrease in Interest Expense on SHS/SRTC and ELEM Construction Bonds
ARTICLE 11 – ALL OTHER EXPENDITURES	\$44,705	\$42,851	(\$1,854); Shift some PAC costs to Enterprise Fund

CURRICULUM 5-YR PLAN

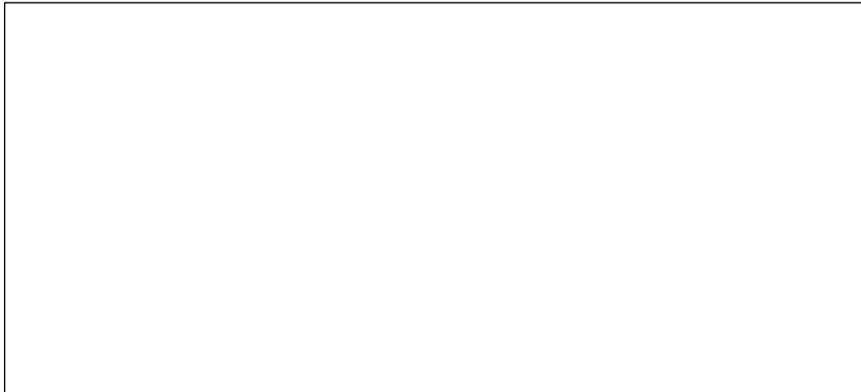
CONTENT AREA	SY 19-20	SY20-21	SY 21-22	SY 22-23	SY 23-24
ENGLISH	\$54,300	\$68,800	\$56,500	\$56,500	\$56,500
HANDWRITING	\$6,000	\$10,250	\$13,250	\$17,500	\$21,750
MATH	\$67,500	\$71,500	\$70,500	\$72,000	\$192,000
SCIENCE	\$63,000	\$35,000	\$80,000	\$25,000	\$25,000
CLASSRM LIBRARY	\$-	\$3,112	\$49,400	\$97,973	\$-
SOCIAL STUDIES	\$58,300	\$36,562	\$11,707	\$15,814	\$9,564
WORLD LANGUAGE	\$17,868	\$11,693	\$11,693	\$11,693	\$11,693
MUSIC	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000
ART	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000
SOC/EMOT LEARN	\$26,700	\$11,000	\$26,000	\$7,700	\$7,700
SUBTOTAL	\$313,668	\$267,916	\$349,050	\$334,180	\$354,207
R.T.I.	\$38,500	\$55,979	TBD	TBD	TBD
REMEDICATION	\$-	\$40,000	TBD	TBD	TBD
GRAND TOTAL	\$352,168	\$363,895	\$349,050	\$334,180	\$354,207

TECHNOLOGY 5-YR PLAN & HIGHLIGHTS

Fiscal Year & Funding Source	19/20	20/21 LOCAL	21/22	22/23	23/24
Item & Description	LAST YR LOCAL	PROPOSED YR	FORWARD LOOKING LOCAL COSTS		
iPad Retina 2 HS Grades					
480 MLTI 4yr Pymt Plan					
MacBk Airs K-6 Tchrs					
130 Devices 4yr Pymt Plan					
iPad Airs 2 HS/ Grades K-5					
480 Non-MLTI 4yr Pymt Plan					
<u>New devices (one grade level)</u>		\$ 95,975	\$ 100,000	\$ 105,000	\$ 110,000
MLTI Buyout					
Staff K-8		\$ 14,580	\$ 15,000	\$ 16,000	\$ 17,000
598 MLTI devices 7 & 8					
Staff 9-12	\$ 81,250	\$ 14,588	\$ 15,000	\$ 16,000	\$ 17,000
Projectors/DocCameras/APTV/Panels	\$ 20,275	\$ 40,500	\$ 12,000	\$ 12,000	\$ 12,000
Office/Wireless upgrades	\$ 12,024	\$ 3,475	\$ 5,400	\$ 5,500	\$ 5,600
Apple TVs/Chromecast	\$ 3,380	\$ 3,320	\$ 3,400	\$ 3,500	\$ 3,600
Network/Server/UPS upgrade		\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
Multifunction Copier/Printer/S/F	\$ 5,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000
Camera systems	\$ 71,915				
TOTAL	\$ 193,844	\$ 193,938	\$ 182,300	\$ 189,500	\$ 196,700

We are currently 1:1 throughout the district, using a mixture of student devices:

- Grades K-5 Student iPads
- Grade 6 Chromebooks
- Grade 7-8 MLTI MacBook Air
- Grade 9-12 Convertible Tablet Chromebooks



LOCAL SHARE OF SCHOOL DEBT SERVICE

AMOUNTS INCLUDE PRINCIPLE + INTEREST

FY 19/20

■ 5 TH PAYMENT ON \$1.5M ENERGY BOND	\$168,803*
■ 3 RD PAYMENT ON \$600K SRRF LOANS OLD JH&HS	\$ 20,752*
■ 2 ND PAYMENT ON \$10M SHS/SRTC BOND	\$847,815**
TOTAL FY19/20 DEBT SERVICE:	<u>\$1,037,370</u>

FY 20/21

■ 6 TH PAYMENT ON \$1.5M ENERGY BOND	\$166,185*
■ 4 TH PAYMENT ON ORG.\$600K SRRF LOANS	\$ 20,752*
■ 1 ST PAYMENT ON ADD. \$700K SRRF LOANS	\$ 23,543*
■ 1 ST PAYMENT ON \$8.6M ELEM/MS IMPROV. BOND	\$275,734*
■ 3 RD PAYMENT ON \$10M SHS/SRTC BOND	\$837,426**
TOTAL FY20/21 DEBT SERVICE:	<u>\$1,323,640.</u>

INCREASE IN LOCAL SHARE OF SCHOOL DEBT SERVICE \$286,270

*Included in Article 9

** Included in Article 10

STATE SHARE OF SCHOOL DEBT SERVICE ARTICLE 10 + EPS PASS-THRU

AMOUNTS INCLUDE PRINCIPAL + INTEREST

FY 19/20

■ 2 ND PAYMENT ON \$43M MIDDLE, ELEM & MCS BOND	\$3,504,124.97
■ 3 RD PAYMENT ON \$90M HS/CTE BOND	<u>\$7,162,464.47</u>
TOTAL STATE-SHARE DEBT SERVICE:	\$10,666,589.44

FY 20/21

■ 3 RD PAYMENT ON \$43M MIDDLE, ELEM & MCS BOND	\$3,455,858.45
■ 4 TH PAYMENT ON \$90M HS/CTE BOND	<u>\$7,074,694.12</u>
TOTAL STATE-SHARE DEBT SERVICE:	\$10,530,552.57

CAPITAL IMPROVEMENTS 2019-2024

Area	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Roofs	\$28,000	\$41,000	\$40,000	\$40,000	\$40,000
Exterior Walls	51,300	49,900	50,350	49,300	49,300
HVAC	40,000	40,000	40,000	40,000	40,000
Electrical	17,600	18,800	18,800	19,500	19,500
Plumbing	15,300	15,300	15,300	15,300	15,300
Interior Trim	63,100	48,900	46,400	44,700	44,700
Fire & Safety	27,800	20,800	20,800	19,300	19,300
ADA Compliance	11,600	12,200	11,200	12,000	12,000
Site Improvements	63,125	23,125	23,125	26,000	26,000
Vehicles & Equip	64,000	52,000	68,000	72,000	72,000
Totals:	\$381,825	\$322,025	\$333,975	\$338,100	\$338,100

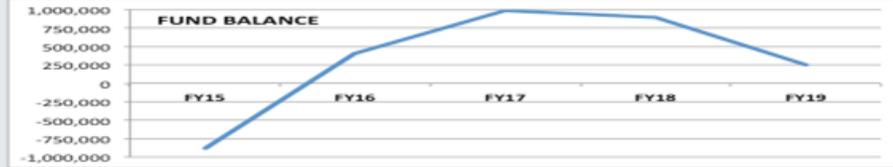
ADULT EDUCATION EXPENSES BY FUNCTION ACADEMIC FUND 1500 ONLY

Expense Classification	2019/2020 Proposed Budget	2020/2021 Proposed Budget	Variance (20/21 vs. 19/20)
Salaries, Taxes & Benefits (51-52)	\$524,538	\$472,970	(51,568) Administration
Purchased Professional & Technical Services (53)	17,380	15,500	(1,880) Contracted Services
Purchased Property Services (54)	10,500	12,500	2,000 Repairs
Other Purchased Services (55)	26,919	27,419	500
Supplies, Rent & Energy (56)	61,062	61,842	780 Supplies
Equip & Tech (57)	0	0	-0-
Dues, Fees, Debts & Other (58-59)	<u>2,180</u>	<u>2,180</u>	-0-
Total Adult Education	\$642,579	\$592,411	(\$50,168) Personnel Costs

SCHOOL FUND BALANCE HISTORY

SOURCE: SCHOOL-ONLY AUDITED FINANCIAL STATEMENTS

SUMMARY OF OPERATIONS	FY15	FY16	FY17	FY18	FY19
BUDGETED REVENUE	\$35,266,468	\$36,337,950	\$38,124,930	\$42,692,114	\$48,836,536
ACTUAL REVENUE	34,548,922	36,500,736	37,642,165	42,696,280	49,091,34
REVENUE GAIN (LOSS)	(717,546)	162,786	(482,765)	4,166	254,498
BUDGETED EXPENSE	35,266,468	36,337,950	38,124,930	43,817,114	49,890,749
ACTUAL EXPENSE	34,206,169	35,207,756	37,038,716	42,839,484	49,679,720
EXPENSE SAVED (OVERSPENT)	1,060,299	1,130,194	1,086,214	977,630	211,029
CHANGE IN FUND BAL.	594,432	1,257,336	582,098	981,796	465,527
ENDING FUND BALANCE	(881,483)	400,282	986,297	899,534	248,945



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Sanford School Department

FY 20/21

Budget Review

As of 3/12/20

Questions:

Mesha Quinn: Pre-K Cuts

Pre-K cut was primarily the need to expand versus the unknown costs that would not be funded in the set up.

Lucas Lanigan: 3% Increases as a placeholder? Why the 3% Increase? Is it because the teacher salaries need to come up to meet the salaries of other districts?

Ayn Hanselmann

EPS Funding: Clarify which EPS number is accurate. Noted in notes for each slide.

Turf Field Saving for replacement. Not in the CIP budget now but it is a good idea to start saving for the replacement.

Is there an area where you would look to make cuts if we need to lower the net amount raised by Property Taxation? Answer: Would look at Athletic Programs first. Would look to new positions as well.

Robert Stackpole: The work we did for the Bonds assumed only 4% increases. We may wish to see the school and city fall within that limit.

City Manager Steve Buck: Is the hold on the Health Insurance Rate going to come at a cost later? Is there a reason it can be held?

Making adjustments, getting employees to share in the costs, etc, Looking at future years as well to hopefully avoid large jumps in the Health Insurance rate.

What are the drivers leading parents to move to Sanford when their students need outside placement?

Can't find one thing causing them to move to Sanford.

How secure is the EPS number?

Still a projection because it is based on the Governor's supplemental budget which has yet to pass.

8. Old Business: To take action, if appropriate, on the following:

a. No Old business

9. New Business: To take action, if appropriate, on the following:

a. 2020/2021 Municipal & School Budget

i. Discussions:

Mill rate of \$ 20.70. Bond estimate Tool was showing \$ 20.94 with the new bonds. Taking proposed budget the Mill rate is \$ 20.92. Need to cut about \$ 319,000 to get a combined City and School within the 4% range.

Revenue sharing increase to 3.5% and hopefully to 4% next year. Has given Sanford over \$ 700,000 more than anticipated.

Where should the expense increase end up? 4%, 4.6%?

Labor Discussion: City has made adjustments to get our employees matched with similar employees in similar municipalities to stop losing labor resources. The increases have caught up and are impacting the budget. City uses a process whereby they compare different, similar communities to see where Sanford matches up in order to make adjustments.

Jason Rice: Not ready to take a hard stop at any percentage. Needs to see what that would mean for cuts. Want to make sure the City and Schools have what they need to better the Community and Schools.

Councilor Stackpole: Would like to see what 4.6% looks like and what 4% looks like for expense increases.

PUBLIC COMMENT

Victor Digregorio: What is the increase in Special Education?

There is an increase in funding for Special Education through the EPS formula. 45% has been bumped up to 50%
Special Education surprise costs are now budgeted at approximately \$ 340,000.

10. Set Agenda for the Next Budget Committee Meeting – March 19, 2020

a. Robert Stackpole: Discussion of how people can send in questions rather than coming to the meeting. Will try to set up a system by the meeting on the 26th for Public Participation.

11. Remaining Budget Committee Meetings

- Thursday, March 19, 2020 Joint Public Hearing
- Thursday, March 26, 2020
- Thursday, April 2, 2020 Last Scheduled Budget Committee Meeting
- Tuesday, April 7, 2020 Budget Committee Presentation to the City Council

12. Budget Committee Member Comments

- a. David Ginchereau: The more citizens understand the process the more they will understand where their money is going for taxes. Will cuts from the school go into next year's budget. Superintendent Nelson: Who knows, the budget changes constantly with the needs.
- b. Councilor Lucas Lanigan: Commend the School and City for the work they have done. Budgets are very straightforward.
- c. Councilor Ayn Hanselmann: Wants to thank the School Committee and City Manager's office for all the great work on the budget.
- d. Jason Rice: Both presentations were great with quick answers to the questions.
- e. Councilor Stackpole: Hopefully our process this year can help their work come to a positive conclusion. Can't predict the future but do the best we can to keep our word and keep the taxes within reason with the presence of the new bonds.

13. Meeting Adjourned by Councilor Stackpole at 8:26 pm