

SCHOOL BOARD FINANCE COMMITTEE 2015-2016

Adopted by Finance Committee on January 7, 2016

BUDGET MISSION: To secure sufficient resources for the Scarborough Public Schools so as to provide a quality, competitive education. To make incremental investments (identified by way of Community Dialogue and school improvement planning) with predictable funding which would bring Scarborough more proximate to State per-pupil spending levels. To strike a balance between needed investments and local tax impacts, while continuing to lobby the State legislature to fulfill the statutory 55% funding goal.

SCHOOL BUDGET PREPARATION & ROLL-OUT

- Request student-needs-based budget from Leadership Council, which identifies high-expenditure priorities and initiatives that have been placed on hold.
- As early as possible in the process, clearly identify major initiatives requiring new or additional investment.
- Identify areas that have produced savings (shared services)

ADJUST TOWN/SCHOOL BUDGET PROCESS & TIMELINE

- Build in adequate time to engage full School Board earlier and more thoroughly in budget development.
- Develop a timeline that permits accurate input on key drivers (subsidy, health care, etc.) prior to first reading, allows for a strong working relationship and more joint work sessions with Town Council Finance Committee, and increases public dialogue with both School Board and Town Council.

COMMUNICATION & OUTREACH

- Proactively identify and explain key drivers in expenditure increase and key budget variances from year to year.
- Compare spending trends with cohort districts; identify variances and develop benchmarks. (METRIC)
- Create easier online access to key budget data as it evolves, including FAQs. (Budget Portal)
- Educate the community about district efforts in cost savings, efficiencies and cost avoidance.
- Engage in lobbying for legislative support of full funding for public education.
- Simplification of format/documents
- Highlight successes, areas of developments, needs going forward, challenges

BUDGET STRATEGY GOALS

- Evaluate non-traditional/alternative revenue sources including existing models (boosters, fundraising).
- Examine expansion of shared services models (Town/School), purchasing efficiencies, and additional collaboration opportunities outside the schools and with other districts (Sebago Alliance, Arts Council, Business Partners, etc.).
- Develop multi-year expenditure plan for high cost investments and multi-year revenue projections.

JOINT FINANCE COMMITTEE

- Regular meetings through entire process
- Agreement on terms
- Planning for Budget Forum