

LEWISTON CITY COUNCIL
BUDGET WORKSHOP AGENDA

Tuesday, April 12, 2022

City Council Chambers

6:00 pm Workshop

BUDGET WORK SESSION

Presentation of FY23 School Budget - Attached handouts

General Budget Discussions - The City Council will have the opportunity to review and discuss all items in the proposed municipal budget as well as the budget adjustments proposed by the City Administrator.

EXECUTIVE SESSION IMMEDIATELY FOLLOWING

ES-1 Executive Session pursuant to MRSA Title 1, section 405(6)(A) to discuss a personnel matter.



LEWISTON PUBLIC SCHOOLS

36 Oak Street
Lewiston, ME 04240
www.lewistonpublicschools.org

Administration: 207-795-4100
TDD: 207-795-4100
Fax: 207-795-4177

April 7, 2022

RE: FY23 BUDGET PRESENTATION

Dear City Council:

Since we last met to review the challenging budget situation before us all, the School Committee has done what I feel is incredible work. The work has been grounded in transparency, tough decisions, responsible budgeting, and correcting for accuracy & actuals while adding value to our community. We thank you for the good questions and ongoing correspondence throughout the process.

This year, the approach of building the budget has involved a careful balance of educational needs and fiscal realities. We are aware that the current tax structures and school funding formulas do not support our community effort to do everything we should, but we will continue to maximize what we can do with the resources we have.

The Lewiston Public Schools' leadership has engaged in discussions designed to build a shared Mission and Vision, and Goals that support its realization. This work starts with a presumption, followed by questions for leaders to consider with regard to their schools and programs:

It is three years from today, and you look around and see an amazingly successful school system.

1. When you look around, what are you seeing?

2. How did we get here?

Themes have emerged through the responses to these prompts, and these themes have been used to generate areas of focus for this FY23 budget proposal.

1. Improve instruction systemically.
2. Improve our special education structure to improve programming.
3. Grow pathways to graduation.
4. Maintain equity, social, emotional, and coping skills development efforts.

5. School safety.
6. Stability and communication.

This budget proposal does what we set out to do. This proposal improves instructional supports, puts fixes in place for Special Education, provides resources for graduation pathways, maintains SEL/coping skill development efforts, and is responsible while aggressive. This budget is reduced by **thirty-six (36) positions**, of which 18 were reassigned to create structural support for value added measures aligned to audit results and more important - aligned to the powerful feedback from all those we work with.

The next steps in the process include a City Council vote on the school budget May 3, 2022, and a town hall meeting May 5, 2022, before the budget goes to voters on May 10, 2022.

I will bring a presentation with me on Tuesday, April 12 to walk through some highlights including the **3 million plus dollars we have cut since the joint meeting in March** to get us under a dollar to a 99-cent increase on the mil rate. This translates to just under 12% of the city tax. The school portion of the request is \$11.72 (up from \$10.73 in FY22). We have included a revenue sheet as a reference with this letter.

I continue to be honored and humbled by the opportunity in my role as Superintendent to work with an amazing team top to bottom. The students are indeed our future. All our students are all of our students.

Sincerely,

Jake

K. Jake Langlais
Superintendent
Lewiston Public Schools
36 Oak Street
Lewiston, ME 04240
(207)795-4100
Twitter: @KJLanglais

لترجمة هذه الوثيقة، يرجى الاتصال 1-855-938-0657

Haddii aad rabto in lagu turjumo warqadani, fadlan soo wac 1-855-938-0657

Pour vous faire interpréter ce email, prière d'appeler le 1-855-938-0657

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Lewiston Public Schools FY 23 Revenue Budget

	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	2022-23	<u>Variance</u>	<u>Percentage</u>
General Fund							
State/EPS Model	Approved	Approved	Approved	Approved	Recommended		
Subsidy	\$52,919,399	\$54,410,603	\$55,365,944	\$57,812,680	\$60,329,880	\$2,517,200	4.35%
CTE	\$3,190,117	\$3,305,135	\$3,426,866	\$3,511,674	\$3,567,356	\$55,682	1.59%
Debt Service-Farwell	\$727,348	\$706,544	\$685,740	\$664,937	\$643,873	(\$21,064)	-3.17%
Debt Service-Geiger	\$1,422,398	\$1,376,810	\$1,331,222	\$1,285,634	\$1,238,906	(\$46,728)	-3.63%
Debt Service-Connors	\$3,288,342	\$3,258,723	\$3,227,081	\$3,192,987	\$3,155,378	(\$37,609)	-1.18%
Total State	\$61,547,604	\$63,057,816	\$64,036,853	\$66,467,911	\$68,935,393	\$2,467,481	3.71%
Local							
Minimum Local 15671-A	\$ 18,893,264	\$ 18,426,036	\$18,531,790	\$18,387,513	\$17,174,782	(\$1,212,732)	-6.60%
Local Only Debt Service	\$1,223,855	\$1,232,205	\$1,466,929	\$2,365,969	\$2,013,465	(\$352,504)	-14.90%
Additional Local	\$0	\$1,328,951	\$214,567	\$815,116	\$5,181,096	\$4,365,980	535.63%
Total Local	\$ 20,117,119	\$ 20,987,192	\$20,213,286	\$21,568,598	\$24,369,342	\$2,800,744	12.99%
Other							
State Agency Client	\$175,000	\$50,000	\$60,000	\$70,000	\$55,000	(\$15,000)	-21.43%
MeCare Reimbursement	\$200,000	\$100,000	\$175,000	\$175,000	\$400,000	\$225,000	128.57%
Copies of Spec. Ed. Records	\$0	\$0	\$1,000	\$1,000	\$250	(\$750)	-75.00%
Building Rentals	\$23,000	\$0	\$10,000	\$0	\$10,000	\$10,000	----
Gate Receipts	\$39,000	\$0	\$35,000	\$35,000	\$35,000	\$0	0.00%
Miscellaneous	\$2,000	\$140,000	\$140,000	\$35,000	\$35,000	\$0	0.00%
Total Other	\$439,000	\$290,000	\$421,000	\$316,000	\$535,250	\$219,250	69.38%
Fund Balance	\$ 202,251	\$ 1,766,686	\$ 3,943,339	\$ 5,000,000	\$ 5,000,000	\$ -	0.00%
Total General Fund	\$82,305,974	\$86,101,694	\$88,614,478	\$93,352,509	\$98,839,985	\$5,487,476	5.88%
Adult Education							
State	\$236,260	\$236,260	\$236,260	\$253,061	\$236,372	(\$16,689)	-6.59%
Local	\$440,862	\$460,687	\$460,687	\$480,687	\$480,687	\$0	0.00%
Enrichment Transfer	\$0	\$0	\$70,646	\$0	\$0	\$0	0.00%
Fund Balance	\$0	\$0	\$0	\$74,727	\$97,492	\$22,765	30.46%
Total Adult Education	\$677,122	\$696,947	\$767,593	\$808,476	\$814,551	\$6,076	0.75%
Grand Total Fund Balance	\$202,251	\$1,766,686	\$3,943,339	\$5,074,727	\$5,097,492	\$22,765	0.45%
Grand Total State	\$61,783,864	\$63,294,076	\$64,273,113	\$66,720,972	\$69,171,765	\$2,450,792	3.67%
Grand Total Local	\$20,557,981	\$21,447,879	\$20,673,973	\$22,049,285	\$24,850,029	\$2,800,744	12.70%
Grand Total Other	\$439,000	\$290,000	\$491,646	\$316,000	\$535,250	\$219,250	69.38%
Grand Total Revenue	\$82,983,096	\$86,798,641	\$89,382,071	\$94,160,985	\$99,654,536	\$5,493,551	5.83%
City Property Valuation				2,055,380,180	2,119,670,000	64,289,820	3.13%
Mil Rate For Education				10.73	11.72	\$1.00	9.28%
						Increase on \$150K home 149.39	

Updated 3/30/22

4/7/2022

LEWISTON CITY COUNCIL

MEETING OF APRIL 12, 2022

AGENDA INFORMATION SHEET: **AGENDA ITEM NO.** **ES-1**

SUBJECT:

Executive Session pursuant to MRSA Title 1, section 405(6)(A) to discuss a personnel matter.

INFORMATION:

The Maine State Statutes, Title 1, section 405, define the permissible grounds and subject matters of executive sessions for public meetings.

APPROVAL AND/OR COMMENTS OF CITY ADMINISTRATOR:

Entering into executive session is permitted and defined under Maine State Statutes.

HAH/kmm

REQUESTED ACTION:

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To enter into an Executive Session pursuant to MRSA Title 1, section 405(6)(A) to discuss a personnel matter.