



OYSTER RIVER COOPERATIVE SCHOOL DISTRICT
OFFICE OF THE SUPERINTENDENT
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Fiscal Year 2019 Budget Goal
APPROVED School Board: October 4, 2017

Budgeting is directly related to our academic vision. The proposed 2018-19 budget reflects the priorities of the adopted District Strategic Plan which guides the decisions at a realistic and affordable pace.

The proposed budget will include all completed negotiation agreements, health insurance costs, and other proposed expenditures consistent with the District Strategic Plan.

New revenue from the Barrington tuition agreement may be used to offset increases in staffing, healthcare, and retirement costs.

The budget will ensure that the expendable trust funds, used in the 2017-2018 budget, will be replenished by at least \$100,000.

This goal does not take into account additional state revenue for full-time kindergarten, which will go directly to the towns, and which should lessen the tax impact of the budget.

This budget goal does not include any petitioned warrants.

The budget goal is to limit the overall impact to an increase of 3.25% or less in general fund.