

# HARTLAND CONSOLIDATED SCHOOLS

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To: Hartland Board of Education

From: Scott Bacon

Re: 2017/18 Budget Adoption

Date: June 19, 2017

Attached you will find a budget document to be reviewed and presented at our upcoming school board meeting on Monday, June 26. For 2017/18, this will be the second year of our using a revised format for the budget booklet and for the additional details. In both cases the revisions were done in an effort to address some of the requests expressed previously by the Finance committee.

The revised format attempts to present the budget and projections as follows:

- Review overall budget assumptions affecting a number of revenue and expenditure categories and in some cases affecting multiple funds.
- Present a Fund Balance page that allows the reader a quick, easy reference to where we stand currently in each fund and how we expect (in monetary terms) for that to change by the end of 2017/18.
- Present the General Fund as required by law – 2015/16 actual, 2016/17 budget and 2017/18 projection – showing revenues by specific sources and expenditures by “program” assignment. A definition sheet is provided for the program categories. There are also specific notations directing the reader to additional explanations. We also provide a further breakdown of each of the program sections shown by the type of expenditures within the “programs” (salaries, benefits, supplies, etc.).
- Present each of the other funds (Athletic, Cafeteria, Debt, Capital Projects and the new Sinking Fund) and include specific notations directing the reader, if interested, to specific explanations.
- Finally, present a projection of the General Fund for a total of three years beyond the current year in order for the reader to get a perspective of our financial outlook at least a bit into the future.

Please feel free to contact me with any questions.