



MARANACOOK AREA SCHOOLS

A Caring School Community Dedicated to Excellence

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Budget Update #2 - RSU #38 School Board Budget Meeting, January 24, 2018

"Promoting student success in all areas, as we strive for academic excellence while maintaining fiscal responsibility."

The RSU #38 School Board met on January 24, 2018 to begin work on the FY19 budget. There are two major sections of the district budget, expenditures and revenues. The Board will be working on the expenditure side first as we wait for our notification of state subsidies. The expenditure side of the budget is very important as the district cannot spend more than is represented in the expenditure budget and voted on by the citizens of RSU #38. Exceptions for expenditures are in areas that are grant-funded, such as Title 1 expenditures.

I shared several documents with the RSU #38 School Board that provide a background for our budget work. We have been informed by the Department of Education (DOE) that we should receive our state subsidy print-outs by February 1, 2018. I distributed the notice from DOE which explains the impact that key factors (student enrollment, changes in debt service payments, and town valuation) have on calculations for state allocation and required local share. You can read that document by clicking on the link for [Preliminary Guidance for release of ED279s](#).

We have not received notice of the anticipated increase for health insurance costs for FY19. Our budget proposals include an anticipated 10% increase until we receive more information.

The following documents were distributed at the January 24 RSU #38 School Board meeting and can be viewed by clicking on the document name below or by visiting the RSU #38 web site Budget page. The budget meetings will also be videotaped and made available on YouTube. A link to those videos will be provided along with our updates and on our website.

The [State Valuation Yearly Comparison Chart](#) shows the valuation history for the four RSU #38 towns since FY13. The best scenario for towns is when valuations go down and enrollment goes up.

The [RSU #38 Enrollment Comparison Chart](#) shows the enrollment history from FY04 to FY18. The red line shows the number of resident students, the blue line shows attending students which includes tuition students.

RSU #38 Enrollment shows the breakdown of students in the district by school. This shows the actual class sizes based on January 11, 2018 enrollment numbers. These numbers change often as students enter and exit the district.

RSU #38/Union 42 Budget Subsidy History illustrates the history of subsidy from FY04 to FY18. The orange line shows our budget history, as costs and state mandates have increased. The blue line shows the history of our state subsidy since FY04.

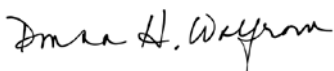
RSU #38 Budget Summary Graphs, show the breakdown of expenditures for the RSU #38 Budget for the past 3 years.

In the past the RSU #38 School Board has asked Directors and Administrators to prepare a budget that represents what they feel is needed to run their programs and schools, should funding not be an issue. We followed the same procedure this year, so what you see is a best-case scenario that addresses the education side of the budget goal of “promoting student success in all areas as we strive for academic excellence while maintaining fiscal responsibility”. We refer to this budget as the Original Request Budget. This budget shows an overall increase of \$1,286,231, which is 7.47% over the FY18 budget, and should not be regarded as the final budget. Administrators will work to identify priorities, citizens will have an opportunity to speak to the RSU #38 Board at budget meetings regarding needs and concerns, and the Board will work to develop a budget that meets the goals for the FY19 budget.

At the January 24, 2018 RSU #38 School Board meeting, Principals Janet Delmar (Manchester and Mt. Vernon Elementary Schools), Jeff Boston (Readfield and Wayne Elementary Schools), and Dwayne Conway (Maranacook Community High School) presented their proposed budgets and highlighted proposals for New Program/Position/Purchase Requests that impact their school budgets for FY19. Also included in the Original Request Budget is a New Position Request for an additional elementary principal which would provide for a full time principal at both Readfield and Manchester Elementary Schools and a split principal between Mt. Vernon and Wayne Elementary Schools. This proposal provides better alignment with the EPS (Essential Programs and Services) funding formula and would better support staff and students at all the elementary schools. Principal Rick Hogan will be presenting the budget for Maranacook Community Middle School at the next budget meeting on February 7.

I encourage all citizens of RSU #38 to attend the budget workshop meetings FY19 Budget Workshop Schedule. There will be a sign-up sheet at each workshop meeting for citizens who would like to speak regarding the budget. It is important that the Board hear from citizens as they work to develop a budget that focuses on ***“Promoting student success in all areas, as we strive for academic excellence while maintaining fiscal responsibility.”***

Sincerely,



Donna H. Wolfrom, Ed.D.
Superintendent of Schools