



MARANACOOK AREA SCHOOLS

A Caring School Community Dedicated to Excellence

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February 12, 2018

Budget Update #3 - RSU #38 School Board Budget Meeting, February 8, 2018

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

The RSU #38 School Board meeting was postponed from Wednesday, February 7, 2018 to Thursday, February 8, 2018. I reported out on new information regarding the budget:

We received our ED279 last week and our state subsidy will be increased \$118,972.00 over FY18. This increase includes \$16,146.00 for our submission (along with RSU #2, and Winthrop) of Part 1 of the regionalization proposal. We developed a proposal to combine efforts in extra and co-curricular offerings, in summer school and instructional support offerings, and in training and availability of substitutes. This proposal was initially denied by the Committee on Regionalization, but after we revised the proposal and met with Commissioner Robert Hasson, and members of the Committee, our proposal was accepted. We now will be working on Part 2 of the proposal.

In response to the inquiry about providing instruction via computer on snow days, I asked Diane MacGregor, Director of Technology, to cost out approximately what funds might be needed to provide one to one computers to our K-5 students. The total cost would be \$508,896.00 over 4 years, which means we would need to add approximately \$127,224.00 to the FY19 budget.

Principal Rick Hogan presented the Middle School Summary Request Budget which includes an increase due to salaries and benefits, additional physical education equipment, and increased funds for instructional support software.

Diane MacGregor presented the Technology Summary Budget. This budget includes the addition of an elementary integrationist who would spend 1 full day at each of the elementary schools in order to support teachers in their use of technology. The fifth day would be spent at Fayette Central School and would be funded through the Fayette budget. In addition, this budget includes new Firewalls for the 4 elementary schools and the high school/middle school campus in order to provide better network security.

New Program/Position/Purchase Request: Technology Integrator

New Program/Position/Purchase Request: Network Equipment

The Special Education Summary Budget was presented by Ryan Meserve, Director of Special Education. By law school districts are expected to provide for the needs of our special education students as outlined in their Individual Education Plans. This budget includes increased nursing staff in order to meet the needs of our special education students.

New Program/Position/Purchase Request: 2 ed. techs.

New Program/Position/Purchase Request: School Nurse/Special Education

New Program/Position/Purchase Request: Supplemental Computerized Reading Approaches

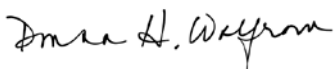
The English Language Learners (ELL) Budget for FY19 has been reduced as a result of a decrease in staffing due to the decrease in the district ELL population.

The Gifted and Talented (GT) Summary Budget was presented by Nancy Harriman, Director of Curriculum, Instruction, and Assessment. Our GT population is projected to remain constant for FY19 and budget increases are due to increases in salary and benefits in accordance with the negotiated agreement.

Finally, RSU #38 School Board members were presented with an Original Request, Version 2-2/08/18 Budget that reflects a change in staffing. This Original Request Budget for FY19 now represents 7.45% increase over FY18 in the FY19 budget. As we work on this budget we welcome comments from the citizens of RSU #38.

The next RSU #38 Budget meeting will be held on February 14, 2018 at 6:30 in the Student Center at Maranacook Community High School. Please try to attend this important meeting. You can also sign up to speak during the "Citizens Comments Regarding the Budget" portion of the meeting. I urge you to be part of our budget development process as we work to develop a FY19 RSU #38 budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Donna H. Wolfrom".

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