



MARANACOOK AREA SCHOOLS

A Caring School Community Dedicated to Excellence

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Budget Update #4 - RSU #38 School Board Budget Meeting, February 14, 2018

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

The February 14, 2018 RSU #38 Budget Meeting began with a budget update that included a report on the state approval of funding for two new buses for the 2018-2019 school year. These buses will replace one bus with high mileage and one old bus. The state will include reimbursement for these buses in the FY20 subsidy.

Requested information was shared regarding the possible addition to the FY19 budget of funding for a middle school industrial arts program. In order to fund a woodworking program we would need to add to the budget draft approximately \$41,825 for tools and equipment, \$8,500 for supplies, and \$55,000 for staff salary and benefits.

Also requested at the last meeting was a copy of the ED279 Report 1.30.18, the document we receive from the State of Maine Department of Education regarding expected state subsidy. This document was reviewed at the meeting.

The 19 Revenue Summary 02.14.18 sheet and the 19 Local Dollar Calculation 2.14.18 were reviewed. The numbers on these documents will change as we continue to refine the expenditure budget and as we receive confirmation of the expected increase in health benefits.

Al MacGregor, Director of Student Services, presented the 19 Co & Extra- Curricular Budget 2.14.18 that includes funds to begin a uniform replacement program for students participating in inter-scholastic sports programs funded by the district. See 19 MS/HS Extra Curricular Uniforms.

Shaun Drinkwater, Director of Operations, Maintenance, and Transportation presented the proposal for the 19 Maintenance Summary Budget 2.14.18. This budget includes, increased staffing for summer grounds needs, 19 Maintenance Projects 02.14.18, and the staffing, supplies, and equipment needed to maintain our buildings and grounds. See 19 Maintenance Summer Grounds Staff 02.14.18, and 19 Maintenance Equipment 02.14.18.

The 19 Transportation Summary Budget 2.14.18 includes the up-front expenditures needed to buy the two buses that will be reimbursed by the state, salaries for transportation staff, and diesel for the buses. See 19 School Bus Purchases 2.14.18.

The 19 Food Service Local Support Budget 2.14.18 describes the local funding for the food service program for FY19. This local funding has been increased due to the reduction in our numbers of Free and Reduced students which decreases state funding for our program. (See 19 Food Service Local \$ Increase.) This budget has also been increased in order to start replacing aging equipment. (See 19 Food Service Equipment.)

The 19 Food Service Operations Budget 02.14.18 includes the revenues supplied by state and federal subsidies and student and staff meal purchases, and expenditures necessary to provide the food service program.

The 19 Health Services Summary Budget 2.14.18 describes the funding needed to provide health services to our students and includes the salaries and benefits for our school nurses and the supplies needed to provide services.

The 19 Health Center Budget 2.14.18 provides \$30,000 to the Health Center. This year the state legislature eliminated state funding for school based health centers. This represents \$36,000 for our district. Several years ago the district created a reserve that was designated for our Health Center when state funding was in jeopardy. Unless state funding is restored, it will be necessary to pull from our reserve account to fund our Health Center in FY19. Becca Reynolds, Director of the Health Center urged everyone at the meeting to contact our legislators and urge them to restore the funding for school based health centers. She distributed contact information for our Legislative Local Representatives.

Nancy Harriman, Director of Curriculum, Instruction, and Assessment presented the 19 Professional Development Budget 2.14.18 which supports staff training, and the 19 Curriculum Summary Budget 2.14.18 which partially covers Nancy's salary, as well as salaries for the district math and literacy coaches. The curriculum budget also covers funding for the summer curriculum work that is necessary as we work to address state mandates. (See 19 Summer Curriculum Work.)

Nancy also presented the 19 Assessment Budget 2.14.18 which covers the other half of her salary, as well as several of the district assessments that we administer such as NWEA (Northwest Evaluation Association), PSAT, APPL (foreign language proficiency), and JumpRope, our data management system for documenting student progress toward meeting standards.

Also reviewed were the following:

19 System Admin Budget 2.14.18 (school board contracted services, and salaries and benefits for central office)

19 Debt Service Budget 2.14.18 and 19 Lease Purchases 2.14.18 (principals and interest for lease purchased buses, middle school construction, new athletic field construction, high school renovations, etc.)

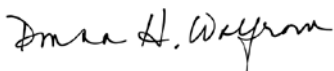
RSU #38 19 Debt Payment Schedule (payment schedule for leases)

RSU #38 19 Debt Principle Balances (payout schedules for lease purchases)

The 19 Adult Education Budget 02.14.18 is a separate warrant article and is not included in the expenditure budget. It is, however included on the revenue sheets. With expansion of classes that are offered, included in the budget is an additional 5 hours a week of administrative assistant services and an increase in the overall budget of \$2,000. (See 19 AE Budget Request Admin Asst and 19 AE Budget Request Additional Local.)

The next scheduled budget meeting will be on March 7, 2018 at 6:30 p.m. in the Student Center at Maranacook Community High School. Area Select Boards have been invited to attend this meeting to give input on the FY19 School Budget. There will also be an opportunity for citizen comment on the budget during this meeting. Please make every effort to attend. Your input is important during the budget development process.

Sincerely,



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