



# MARANACOOK AREA SCHOOLS

*A Caring School Community Dedicated to Excellence*

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Budget Update #8 - RSU #38 School Board Budget Meeting, April 4, 2018

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

Good news for the budget is a lower increase in health benefits than were expected. The Original Request Budget reflected a 10% increase. This was reduced to an expected 7% increase in mid-March. In the last week of March we received notice that our increase would be 4.85%. This allowed us to reduce the expenditure budget by \$43,016.

At the March 28<sup>th</sup> meeting the RSU #38 School Board voted to eliminate athletic uniforms from the budget, reducing the budget by another \$10,600. Several maintenance projects and equipment purchases were moved to the FY18 budget after discussions with Shaun Drinkwater, Director of Maintenance and Transportation. As a result of these changes, the General Fund Summary Budget, Version 4 was presented to the Board at the April 4, 2018 Budget meeting. Version 4 General Fund Summary Budget represents a decrease of \$508,984 from the Original Request Budget. And a 4.49%, \$772,841.45 increase over the FY18 budget.

The impact of the Version 4 budget to the total local funds to be raised by the four towns can be viewed on the: Revenue Areas Version 4 Draft/Preliminary ED279 and the Version 4 Local Dollar Calculation sheet.

Additional information that was distributed includes:

Summary of Budget Changes: April 4, 2018

2018-2019 Budget Progression

Maintenance Equipment: Version 4

Maintenance Projects 2018-2019 Version 4

Principal Dwayne Conway spoke about the need for the Social Studies teacher at the high school and the ed tech study hall monitor. Principals Janet Delmar and Jeff Boston spoke about the additional elementary principal position.

The School Board voted to buy the truck and mule that is included in the FY19 budget on a lease purchase agreement which would save an additional \$32,000 and asked the Administrative Team to continue to look for areas to reduce the budget.

The final budget development meeting will be held on Tuesday, April 10, 2018 at 6:00 pm in the Student Center at Maranacook Community High School. There will be a final opportunity for citizen comment on the budget. Please make every effort to attend this important meeting. Budget adoption by the Board is scheduled for this meeting.

Sincerely,

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