

# Maranacook Area School District

## Regional School Unit No. 38

*A Caring School Community Dedicated to Excellence*

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

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RSU #38 Budget Update #10

Re: April 15, 2015 School Board Meeting

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Special Education Director

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Finance Manager

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### ***"Providing support for students in order to promote academic success"***

I am pleased to announce that on April 15, 2015, the RSU #38 School Board approved the FY16 school budget. This \$15,968,310 budget General Fund Summary Budget Version 7 04/08/15 provides the funding to support our students toward academic success and to continue the many wonderful and important programs that are available to our students, while being fiscally responsible to the citizens of the district. Changes from the FY15 budget to the FY16 budget are explained on the Summary of Budget Changes, 04/15/15 that was provided to the Board.

This budget process began unofficially in December 2014 with administrators and directors developing budgets for their areas. The first budget meeting of the RSU #38 School Board occurred on January 7, 2015 when the Board developed the goal statement for the FY16 budget, *"providing support for students in order to promote academic success."* The Draft 1 General Fund School Budget represented \$16,594,334, a 6% expenditure increase over the FY15 budget. During the January and February meetings administrators and directors presented the proposed budgets for their areas. There were many unknowns at the time including state subsidy, health insurance costs, and on-going teacher negotiations. As we moved through the process administrators continued to work on the budget, determining priorities and anticipating cuts. In addition, as time progressed we received state subsidy information, good news about health insurance costs and oil contracts for FY16, and the negotiated contracts were approved. The Board engaged in difficult discussions regarding class size, programs, maintenance projects, and student support, as they focused on what is best for students while at the same time considering responsibilities to the tax payers in the district. Votes were taken and hard decisions were made. A record of these changes is available on the district website under *Budget Information*.

While the adopted budget represents a 2.27% expenditure increase over the FY15 school budget, the increase in the local dollar share is a district average increase of 5%. This is in large part due to the state mandated increase in the local dollar share with the mill rate rising from 8.10% to 8.48%. School districts have no control over this state mandated increase and must raise this amount in order to receive state subsidy. The School Board deliberated over the increases included in the FY16 budget and seriously considered proposals and concerns that were offered by citizens of the district during the budget process. The Board believes that the approved budget provides support for our students while remaining fiscally responsible to the citizens of the district.

I urge you to attend the RSU #38 Annual Meeting on May 13 at 7:00 p.m. in the Maranacook Community High School gymnasium. Child care will be provided. The budget validation referendum is scheduled for June 9, 2015. Voting will take place in town voting locations.

I would again like to thank those citizens who participated in the budget process, those who followed the information on the district website, and the district administrators who worked tirelessly in order to maintain and provide programs that provide *"support for our students in order to promote academic success."*

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