



# MARANACOOK AREA SCHOOLS

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## Budget Update #2 – RSU #38 Budget Workshop, January 18, 2017

To view the video as well as all supporting materials, please go to [www.maranacook.org/budget](http://www.maranacook.org/budget)

***“Promoting student success in all areas as we strive for academic excellence while maintaining fiscal responsibility”***

The RSU #38 School Board held the first FY18 budget meeting on January 18, 2017. Several informational items were presented prior to budget reports. The first chart shows a longitudinal history of State Valuation. The best case scenario is when valuation is down and enrollment is up. This chart shows an increase in valuation over last year, with Manchester and Mt. Vernon having the highest increases. Over a 7-year period Readfield and Wayne averages still maintain a decrease from FY12 with the district average also showing a decrease. Also distributed was an RSU #38 Enrollment History going back to FY04. Figures on this chart are based on October 1 enrollment counts. As of October 1, 2016 the enrollment of attending students in RSU #38 (resident, tuition, and Superintendent Agreements) decreased from last year by 11 students and the number of attending resident students decreased by 4.

RSU #38 Enrollment shows student enrollment as of January 13, 2017. This enrollment data shows a total of 1220 students enrolled. The class configurations on this chart are for the current school year, FY17.

RSU #38/Union #42 Budget Subsidy History offers a visual of both subsidy history and budget history since FY01. FY17 subsidy represented the lowest subsidy since FY01. The FY17 budget total is similar to the FY07 budget.

The three pie charts show budget distribution for the last three years. In each of the three years, salary and benefit, established by the negotiated agreements, represent over 75% of the budget.

At the January 18<sup>th</sup> meeting, budgets for the elementary schools, the middle school, and the high school were presented by the principals. These are Original Request budgets in keeping with the FY17 budget process during which the Board requested that administrators present their ideal budgets. The budget presentations on January 18, 2017 did not include Special Education, Technology, or Maintenance and Operations. These budgets will be presented by Directors at other meetings (see the Budget Meeting Schedule).

Principal requests that involve new positions or programs for FY18 include an additional 50% math interventionist for Mt. Vernon Elementary School, an additional educational technician and/or teacher at Wayne Elementary School, additional time for the elementary art teacher at Wayne, an additional day for the elementary library for a day of oversight at each of the elementary schools, an RTI ed. tech, an additional World Language teacher at Maranacook Middle School, and additional time for the Wellness Center administrative assistant at the middle school.

While the FY18 General Fund School Summary (Original Request) Budget submitted shows an increase of 8.55% over the FY17 budget, we realize that we have work to do to bring this in line with the RSU #38 School Board goal of “maintaining fiscal responsibility.” The Administrative team will review the budget in order to determine priorities for the coming year and will present a revised budget to the Board at the completion of the administrative reports.

Sincerely,

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