



# MARANACOOK AREA SCHOOLS

*A Caring School Community Dedicated to Excellence*

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## Budget Update #3 – RSU #38 Budget Workshop, February 1, 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”***

Work continues on the FY18 RSU #38 school budget. Included in this budget is an anticipated 10% increase in health insurance benefits, although the district has not been notified of an official increase rate. Hopefully the increase will be smaller and we will be able to reduce the budget in this area. The 10% increase adds an additional \$338,000 in health care benefits over the FY17 budget.

Also included in the FY18 budget is an 18% increase in the RSU #38 Maine PERS (retirement) match. The state has increased the local school district rate from 3.36% to 3.98%. This increases the FY18 budget by \$60,000 over the FY17 budget.

Budget presentations by administrators continued during this meeting with information in the areas of Technology, Special Education, English Language Learners (ELL), and Gifted and Talented (GT).

**Technology Original Request Budget:** Diane MacGregor, Director of Technology described the need for the addition of an 80% elementary integration specialist who would spend a day in each of the elementary schools in order to help teachers use technology in their instruction. She also presented the need to replace the eight-year old computers in the elementary computer labs with new equipment. These computers are used in state and NWEA testing as well as for instructional purposes. Elementary students do not have one to one computer availability so it is important for our computer labs to be functioning well.

**Special Education Original Request Budget:** Ryan Meserve, Director of Special Education attributed the slight increase in his budget to projected negotiated agreement increases in salary and benefits for special education staff. He is adding no new staff or programs to his FY18 budget.

**English Language Learners Original Request Budget:** Donna Wolfrom, Superintendent, reported no additions of staff to the ELL FY18 budget. The slight increase in this budget is due to projected increases in salary and benefits for current ELL staff.

**Gifted and Talented Original Request Budget:** Nancy Harriman, Director of Curriculum, Assessment, and Instruction reported a decrease in the FY18 GT budget due to a change in projected salaries and benefits in the current FY17 budget. The GT program will continue without change in FY18.

A time for public comment has been provided at each RSU #38 budget meeting. The RSU #38 School Board and administrators welcome input as we proceed with development of the FY18 budget. Please be sure to sign up on the clipboard if you wish to provide input during the meeting.

Topics for the February 15 budget meeting include Co-and Extra Curricular, Operations and Maintenance, Transportation, and miscellaneous cost centers and accounts such as Adult Education, Food Service, Health, Professional Development/Curriculum, Systems Administration and Debt Service.

Sincerely,

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