

# Maranacook Area School District

## Regional School Unit No. 38

*A Caring School Community Dedicated to Excellence*

Donna H. Wolf from, Ed.D.  
Superintendent of Schools

Nancy Harriman, Ph.D.  
Director of Curriculum, Instruction & Assessment

Tel. 207-685-3336

Ryan Meserve  
Special Education Director

Brigitte Williams  
Finance Manager

Fax. 207-685-4703

### RSU #38 Budget Update #4

Re: February 25, 2015 RSU #38 School Board Meeting

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

As we receive more specific information and actual numbers during a school budget development process we are able to present a more realistic picture of exactly what the budget will be. Traditionally some numbers come in higher than expected and some come in lower. Since the last budget meeting bids for fuel and diesel were opened, and in keeping with current economic conditions, the bids came in lower than last year. However, we received our first state subsidy draft and the net that we are projected to receive is \$49,979 lower than last year.

A revised summary expenditure budget, First Draft Version 2, was developed and provided at the February 25<sup>th</sup> meeting. This FY16 draft budget reflects the reduction in fuel costs. In addition the purchase of one bus was eliminated due to recent approval from the state for one bus. The prior inclusion of security lights and cameras was eliminated from the budget with the recommendation from the Facilities Committee of the Board to purchase these items through a lease purchase agreement which would replace another agreement that will be paid off by the end of FY15. These reductions totaling \$188,309 are described on the **Summary of Budget Reductions from Original Requests 02/25/15** document.

With the subsidy information we were able to begin work on a Draft FY16 **Revenue Sheet 02/25/15**. This sheet describes anticipated revenue based on numbers that we have at the present time. Included in this sheet is the state mandated local dollar match based on the state determined mill rate. The mill rate figure was raised by the state from 8.10 for FY15 to 8.48 for the upcoming FY16. This results in an increase in local dollar match of \$354,031 for the FY16 budget. Failure of the towns to provide this match would result in decreased state subsidy. The revenue sheet also provides information about the additional local dollars that would be necessary to support the present draft FY16 budget.

With the information about the proposed state subsidy and the required local match we were able to configure the impact of the increased mill rate and the additional local match based on the proposed FY16 budget on the four towns. This is outlined on the **Local Dollar Calculation Sheet 02/25/15**. During the February 25 budget meeting administrators and directors gave overviews of the following budget areas and the additional costs for FY16 in those areas:

**Co and Extra Curricular Budget, 02/25/15**

**Maintenance Budget, 02/25/15**

**Program/Position/Account Evaluation Template for Maintenance Projects and Equipment**

**Transportation Budget, 02/25/15**

**Program/Position/Account Evaluation Template for Additional Pre-K bus runs, School Bus Purchase and Transportation Compressor**

Adult Education Budget, 02/25/15

Food Services Budget, 02/25/15

Health Budget, 02/25/15

Program/Position/Account Evaluation Template for increased elementary nursing staff by .5 position

At the February 25, 2015 meeting Rebecca Reynolds, Director of Maranacook's School Based Health Center spoke on the Governor's proposal to cut the funding in the Master Tobacco Funding grant. This would reduce the amount of funding our School Based Health Center receives from \$36,000 to \$12,000 and would severely impact the services the health center can provide our students. The RSU #38 School Board later voted to increase the FY16 budget by \$24,000 to provide this funding to the health center should the Governor's proposal prevail. The additional funding is not included in the **General Fund Summary Budget, Version 2, 02/25/15.**

District Professional Development Budget, 02/25/15

District Curriculum Budget, 02/25/15

District Assessment Budget, 02/25/15

System Administration Budget, 02/25/15

Program/Position/Account Evaluation Template for System Admin Technology: Server

Debt Service Budget, 02/25/15

Additional information provided for the February 25 meeting included:

History of RSU #38 Electricity Expense, 02/25/15

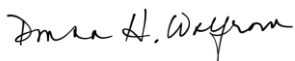
History of RSU #38 Fuel Expense, 02/25/15

Debt and Equipment Lease Purchases, 02/25/15

Bus Inventory, 02/25/15

The next budget meeting will be on March 4, 2015 at 6:30 pm at Maranacook Community High School. This meeting will be a joint meeting of the RSU #38 School Board and the Select Boards from the four RSU #38 towns. The meeting will begin with a brief overview of the expenditure budget and anticipated revenues followed by an opportunity for comments and questions from the select boards. As in every budget workshop meeting, there will be an opportunity for citizen comments in regards to the budget. I would urge the citizens of the RSU #38 community to attend this important meeting.

Sincerely,



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