

Maranacook Area School District

Regional School Unit No. 38

A Caring School Community Dedicated to Excellence

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Budget Update #4 – RSU #38 School Board Budget Meeting, March 2, 2016

To view the video of the budget workshop, as well as all supporting materials, please go to www.maranacook.org/budget

“Promoting student success for all while maintaining fiscal responsibility”

March 2, 2016 marked the third annual combined RSU #38 School Board and area Select Board meeting. We started with a reminder of the many great things that are happening in the district and then moved in to a review of the budget process and budget documents to date.

Several new documents were also presented in an effort to maintain transparency about the budget development process. Those documents are as follows:

The 2016-2017 Budget Progression traces the various editions of the FY17 budget that have been presented to the RSU #38 School Board to date as we gain more information and continue to work towards a fiscally responsible budget. For example, the Original Request Budget 1 with an increase of 6.25% over the FY16 Budget, included what we believed would be the worst-case scenario for health insurance increases as well as fuel projections based on FY16. Since the publication of that budget, we have a closer projection of insurance costs, we have accepted fuel bids, and administrators and directors have worked to reduce costs for FY17. The Version 1 Draft of the FY17 General Fund School Summary Budget was presented at the March 2 meeting and represents a 3.74% increase over FY16.

A Summary of Budget Changes as of March 1, 2016 was also presented at the March 2 meeting. This summary outlines proposed new staff positions (also see New Staff Requests), repair and maintenance projects, supplies and books needed in FY17, equipment costs, and co and extra-curricular activity plans. Also listed on this sheet are budget decreases as of March 1. Items that have been cut from the budget are listed here as well as new requests that have been eliminated from the budget.

A Version 1 Revenue Summary was presented that represents revenues and the total budget based on the latest Version 1 Draft of the General Fund School Summary Budget. Local Dollar Calculations were also provided based on the latest proposals.

A revised Program/Position/Account Evaluation Template was provided that describes proposed RSU #38 Maintenance Projects for FY17. Included in this list are roofing projects at Mt. Vernon, Readfield, and Manchester. Information was presented on the possibility of securing a bond for these items as well as some larger items such as replacing the Manchester heating system and the high school roof that will be necessary to address in the upcoming years. While the timeline required for securing a bond prohibits the gathering of estimates in the time needed to present the bond for referendum in order to impact the FY17 budget, the RSU #38 Board will be researching possibilities for securing a bond in the future.

Finally, the Board was presented with a list of Budget Priorities 160302 for FY17 that were identified by the Administrative Team as priorities to keep in the FY17 Budget, as well as items to consider cutting. The RSU #38 School Board voted to eliminate all of the items from the items to consider cutting listing for a total additional decrease of \$57,600. This will be reflected in the next General Budget Summary Publication.

Members of the Select Boards and the RSU Board commented on the \$400,000 cut in state subsidy for the district as well as the proposed 55% state support of education that has never occurred. Members of both Boards urged citizens to contact their legislators regarding these issues. Contact information for Senators and Representatives from the RSU #38 communities, RSU 38 Legislative Delegation, was provided and is posted on our website.

Sincerely,

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