

Maranacook Area School District

Regional School Unit No. 38

A Caring School Community Dedicated to Excellence

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RSU #38 Budget Update # 6:
Re: March 18, 2015 School Board Meeting

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

The General Fund Summary Budget Sheet, Version 4 represents a reduction in the total budget of \$68,797 due to a decision to end the Wayne Regional Autism Program, due to declining enrollment in the program. In addition to a reduction in staffing as a result of this move, there will also be a reduction in the amount of billing that we do for McCare so there is a reduction of billing costs. These reductions bring the budget increase on the expenditure side to 4.6% (rounded up to 5%) total budget increase over the FY15 budget.

We received a revised ED279 Subsidy Report from the state that reflects a reduction of state subsidy by \$1,806 due to a decrease of adult education equivalent instruction. The reduction in special education and the reduction of subsidy necessitated a change on the Revenue Summary 03/18/15. The State EPS Allocation amount is decreased as well as the Additional Local Dollar amount. These changes are also reflected in the Local Dollar Calculation Sheet 03/18/15.

Additional information distributed to RSU #38 School Board members included the following:

Regular Instructional Staff: this graph shows the change in high school, middle school, and elementary school teachers and ed techs since FY05.

EPS Suggested Ratios: these tables are provided for the district and for individual schools. Teaching staff members included in the ratios are classroom teachers, art teachers, music teachers, physical education teachers, literacy specialists and interventionists, and math interventionists. Suggested EPS ratios do not take into consideration the number of schools in the category (in our case 4 elementary schools) and do not represent a true ratio of our classrooms. Information on these tables includes the suggested number of staff a district should have based on the student population, the actual number of a staff in that district, and the difference between suggested and actual.

Summary of Staff Increases 03/18/15: At the March 4 meeting a question was asked about the number of full time employees that were added in the FY16 budget. We developed a table that shows the positions, the time added, and the dollar amount that would be needed for that position. There are still several unknowns that influence the FY16 budget. We have not been informed of the percent of health insurance increase for which we will need to budget. This rate is set by the insurance company and is dependent on our experience rate. We hope to hear something by the end of the month.

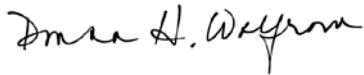
We are also waiting to hear from the state about the Governor's proposal for the state to directly pay tuition for charter school students. This could result in a reduction of the expenditure budget by \$23,700.

Finally, we are watching student enrollment numbers that will be more evident after we have completed Kindergarten and Pre-K screenings.

At the end of the March 18th meeting the RSU #38 School Board directed the administrative team to develop a list of priorities for the additions included in the FY16 budget and a list of possible changes that could be made within our current system that would be cost saving. The administrative team will present these lists to the board at the March 25, 2015 RSU #38 School Board meeting.

I would like to thank those citizens that continue to attend the budget development meetings. Their comments certainly have a great deal of influence on the continuing discussion and deliberations as we work to develop a FY16 budget that is fiscally responsible and provides *"support for students in order to promote academic success"*.

Sincerely yours,

A handwritten signature in cursive script, reading "Donna H. Wolfrom".

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