



MARANACOOK AREA SCHOOLS

A Caring School Community Dedicated to Excellence

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Budget Update #6 – RSU #38 Budget Workshop, March 22, 2017

To view the video as well as all supporting materials, please go to 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 a budget deliberation meeting on March 22, 2017. The meeting began with updates on work completed after the March 15, 2017 meeting. The following question had been asked during the week by an RSU #38 School Board member:

“How much would our budget increase if we added nothing new but just fulfilled existing obligations?”

Using the prepared roll-over budget which included a 10% increase in health benefits and an 18% increase in Maine PERS (retirement) the budget to budget increase with no additions would be 3.01%.

The following documents were distributed and discussed:

The **Priorities for FY18 Budget** document lists the reductions to date based on the work of the RSU #38 administrators. This document lists the priorities to keep, as identified by administrators, and suggested items that the Board might consider eliminating if necessary. A discussion about the necessity of several of these items followed.

Version 2 General Fund School Summary: This document shows the budget to date based on the most recent cuts as listed in the above document. This proposed FY18 budget is \$17,382,414.28 and represents a 5.42% increase over FY17.

Revenue Area Version 2 Draft/Preliminary ED279 shows the FY18 anticipated revenues, including state subsidy, other revenues, balance forward, and property tax based on the Version 2 expenditure budget.

Local Dollar Calculation, Version 2 Draft shows the impact of the proposed FY18 budget on the RSU #38 towns with the percentage of local dollar increase for education for each town.

The 2016-2017 Budget Progression shows the work on the FY18 budget to date and the increase of each version over the corresponding FY17 version.

2015 Memo from MSSA: The final document presented at this meeting describes the three types of warrant articles that can be added to the district budget meeting warrant should the local district budget meeting be held before the adoption of the State Budget, and should the district receive more state subsidy than expected at the time of the district budget meeting.

The first article allows the district to name an amount that would be kept by the school district with the remainder returned to the towns to reduce local assessments. The second article would be appropriate if the RSU #38 School Board wants to return the entire amount of additional state subsidy to the towns to reduce local assessments, and the third article allows the district to expend the entire amount of the additional state subsidy without returning any amount to the towns to reduce local assessments. The RSU #38 School Board will continue discussions on these three options and will vote on the option they wish to use should the state budget not be adopted at the time of the RSU budget adoption.

The RSU #38 School Board directed administrators to further discuss budget priorities. The Board will meet on March 29 at 6:30 pm at Maranacook Community High School for further budget deliberations. All citizens are invited and encouraged to attend the budget meetings. There will be an opportunity for citizens to speak to the Board at each meeting.

Sincerely,

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