

Maranacook Area School District

Regional School Unit No. 38

A Caring School Community Dedicated to Excellence

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RSU #38 Budget Update #7:
Re: March 25, 2015 RSU #38 School Board Meeting

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

FY16 budget deliberations continued at the March 25th meeting of the RSU #38 School Board. In addition to providing an appropriate education for our students, a major concern by the Board continues to be the reduction of state subsidy (\$51,785) and the increase in the state mandated district local match that is increased by \$353,797 over FY15. This results in an increase of local dollars of over \$400,000, a concerning impact for the citizens of RSU #38 that would result even if the FY16 expenditure budget remained the same. A new General Fund Summary Budget 03/25/15 with reductions based on the latest (but not final) information from Anthem Blue Cross allowing us to reduce the expected health insurance increase from 8% to 4%, and reductions made after considering salaries based on retirements, reflects an expenditure increase over FY15 at 4%. A Revenue Summary, 03/25/15 and a Local Dollar Calculation Sheet 03/25/15 were also reviewed.

With this information in hand, along with the impact of increased costs due to contract negotiations, the RSU #38 Board examined items on the proposed Budget Reductions and Priorities List that was presented by the RSU Administrative Team upon request of the Board at the March 18th meeting.

In response to Board and citizen questions about the role of interventionists, Christine Mohlar and Janet Bertrand, math interventionists, presented data that documents their work. They also answered questions presented by the Board. In addition, Dwayne Conway, MCHS Principal, presented a plan for the implementation of the two proposed interventionists at the high school.

Also in response to a Board request, new EPS Suggested Ratios 03/25/15 were presented that reflect the anticipated student-teacher ratios for FY16. These sheets, and comments supplied by citizens present, resulted in a discussion of class sizes and enrollment.

After much deliberation the RSU #38 School Board voted to accept the budget reduction proposals of the Administrative Team. Eliminated from the FY16 budget will be the new athletic field repairs, 4 Promethean Boards, .44 FTE elementary nurse, middle school behavior interventionist, 1 high school interventionist, .5 literacy specialist, and \$5,000 in technology supplies. With these reductions the expenditure budget is reduced to a 3% increase over FY15.

I would like to thank those parents and citizens who attended on March 25th. It is very important for the RSU Board to hear concerns and recommendations before the adoption of the budget in order to make informed decisions that are of great impact to those in the community. The next deliberation meeting is April 1, 2015. The Board hopes to reach a decision on the FY16 budget by April 8, 2015. I would encourage RSU #38 citizens to attend these meetings.

Sincerely,

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