

Maranacook Area School District

Regional School Unit No. 38

A Caring School Community Dedicated to Excellence

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RSU #38 Budget Update #8

Re: April 1, 2015 School Board Meeting

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

The General Fund Summary Budget, Version 6 was presented to the RSU #38 School Board on April 1, 2015. This budget summary reflects the reductions that were made to the budget on March 25, 2015 that include .5 FTE Elementary Literacy Specialist, .44 FTE Nurse, 4 Promethean Boards, \$5,000 in district-wide software and hardware purchases, repair of the lower athletic field, and 1 FTE High School interventionist. This reduced the expenditure budget to a 3% increase over the FY15 budget.

Revenue Summary, Version 6 04/01/15, a Local Dollar Calculation Sheet 04/01/15, an Estimated Town Mill Calculation Sheet, 04/01/15, and a Summary of Budget Reductions From Original Requests, 04/01/15 that reflect the latest reductions were also distributed.

Revisions of the following based on the reductions were also handed out:

Summary of Staff Increases, 6th Draft, 04/01/15

New Staff Summary, 04/01/15

Regular Education Instructional Staff, 04/01/15

EPS Suggested Ratios, 04/01/15

At the March 25, 2015 meeting an update on actual class sizes was requested. The Pre-K to 8 Average Classroom Size, 04/01/15 was developed and shared at the April 1 meeting.

Due to the increased state mandated mill rate of 8.48% (up from 8.10% for FY2015), the 3% increase in the expenditure budget will result in an average 6.09% increase in the local dollar contribution needed to support the sixth draft FY16 RSU #38 School Board budget. We are expecting to receive information in the next week from Anthem/Blue Cross on our health insurance rates for FY16. Last year the increase was 0% and we were able to decrease the proposed FY15 budget based on the good news. We are hoping we will have similar news this year that will result in a further decrease to the draft expenditure budget.

The Board will continue deliberations on the FY16 budget on April 8, 2015 at 6:30 p.m. at Maranacook Community High School. I would like to thank those citizens who have attended the meetings to gather information, and those who have spoken during the comment portion of the meetings. The School Board will vote to adopt the budget at their April 15th meeting. This budget will be presented at the RSU 38 Annual Meeting on May 13th.

Sincerely yours,

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