

# Maranacook Area School District

## Regional School Unit No. 38

*A Caring School Community Dedicated to Excellence*

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Budget Update #8 – RSU #38 School Board Budget Meeting, April 13, 2016

To view the video of the budget workshop, as well as all supporting materials, please go to  
[www.maranacook.org/budget](http://www.maranacook.org/budget)

*“Promoting student success for all while maintaining fiscal responsibility”*

On April 13, 2016 the RSU #38 School Board approved the proposed FY 17 RSU #38 School Budget, Version 3 General Fund School Summary Budget and the Adult and Community Education Budget. The FY17 school budget of \$16,488,320 was approved resulting in a 3.26% increase over the FY16 budget.

Our Original Request FY17 Budget was \$16,966,191, a 6.25% increase over FY16. Since the original request budget the RSU #38 School Board cut \$328,940 from the budget. These cuts include repair and maintenance projects, eliminating the proposed additions of volleyball, archery, and robotics from the middle school after school program, a proposed increase in time for the middle school wellness center administrative assistant, .5 special education nurse, 2 elementary SmartBoards, a CNC router from the high school, and one school bus.

During this budget development season we struggled with the loss of \$292,404 in state funding, an increase of 7% in health insurance costs, and an unanticipated roof project due to the past harsh winter. These challenges impacted both important areas of the budget, the expenditures and revenues. However, during FY16 we were able to accrue the remainder of the summer salary liability (\$250,000) as requested by our auditors and carry forward a revenue of \$328,067, which includes the \$203,067 in state subsidy that was provided after the FY16 budget vote, Version #3 Revenue Sheet. This carry forward had a significant impact on decreasing the local dollar increase which stands at a district average of 4.12% increase over FY16. (Version #3 Local Dollar Calculation).

I believe that the RSU #38 administrators and School Board have developed a budget that will allow the district to continue to provide our students with an excellent education and many extra and co-curricular activities. Our high school graduation rates continue to rise, assessment scores are climbing, many of our students receive regional and state honors in co and extra-curricular activities, and all students graduate from Maranacook with a secondary plan. We continue to strive to be “*a caring school community dedicated to excellence*” and we see the positive results of our efforts.

This year the RSU #38 School Board pledged to develop a budget that promotes “***student success for all while maintaining fiscal responsibility***”. The Board deliberations and decisions were based on this priority. I urge all citizens of RSU #38 to attend the Annual Budget meeting that will be held on May 18, 2016 at 7PM in the gymnasium at Maranacook Community High School and to vote at the budget referendum that will be held at each town polling location on June 14, 2016.

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