

# Maranacook Area School District

## Regional School Unit No. 38

*A Caring School Community Dedicated to Excellence*

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RSU #38 Budget Update #9  
Re: April 8, 2015 School Board Meeting

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

The RSU #38 School Board met on April 8, 2015 for the final night of budget deliberations. We had great news this week from Anthem/Blue Cross. Due to our excellent experience rating, the actual increase for health insurance for FY16 is -1.85%. This resulted in a decrease of the last draft of the expenditure budget by approximately \$97,400. In addition, due to a change in the charter school funding that will now be paid directly by the state we were able to decrease the expenditure budget by another \$23,700. This is a total reduction to the expenditure budget of \$121,108 from the Sixth General Summary Draft. The total FY16 increase in the expenditure budget over FY15 is \$353,730, a 2.27% increase over the FY15 expenditure budget. However, due to the state mandated increase in mill rate, the average district local dollar contribution for FY16 is increased by 5% over the local dollar contribution for FY15. I urge you to contact your local representatives and senators regarding this increase.

The RSU #38 School Board reviewed the following documents and agreed that the budget described in the Seventh Draft General Fund School Summary Budget is both fiscally responsible and at the same time will provide "support for students in order to promote academic success". While the Board would like to include all of the suggested increases in order to support student learning, they remained focused on the need to prepare a budget that would respect the needs of the citizens of RSU #38.

General Fund Summary Budget, Version 7 04/08/15

Revenue Summary, Version 7 04/08/15

Local Dollar Calculation, 04/08/15

Estimated Town Mill Calculation, 04/08/15

Summary of Budget Reductions from Original Requests, 04/08/15

The final budget meeting of the RSU #38 School Board is on April 15, 2015. At this meeting the Board will vote approval of the FY16 school budget. I would like to thank all of the community members who have attended the budget meetings, those who have studied the budget updates in order to be informed, and those who have commented on various items in the FY16 budget.

Sincerely yours,

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