

# Maranacook Area School District

## Regional School Unit No. 38

*A Caring School Community Dedicated to Excellence*

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RSU #38 Budget Update #2

Re: January 21, 2015 RSU #38 School Board Meeting

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

The RSU #38 School Board met for a budget workshop on January 21, 2015 at 6:30 pm at the Maranacook Community High School. As we start the FY16 budget process there are many unknowns, those of largest impact being state subsidy/EPS Allocation and rate of health insurance. Last week Education Commissioner, Tom Desjardin, stated that we should receive our EPS information by the second week in February. We have no information about a date for insurance information.

Moving forward, RSU #38 administrators have met to develop the first draft of the FY16 budget. There will be many revisions to this draft as we receive more information, examine programs and staffing, and engage in budget deliberations. We will provide copies of revised drafts throughout the budget process both at our meetings and on the district's web site.

At the January 21, 2015 budget meeting, elementary principals Janet Delmar (Manchester and Mt. Vernon) and Jeff Boston (Wayne and Readfield), Maranacook Community Middle School principal, Cathy Jacobs, and Maranacook Community High School principal, Dwayne Conway, explained various staff and instructional items in their budgets. The items are included in the **Draft 1 General Fund School Summary Budget**. Please keep in mind that the budget proposal is a first draft and will be changing as we progress through the budget process.

Principals highlighted the following items that have been included in the first draft budget:

#### Manchester Elementary School:

Afternoon ed. tech. for Pre-K (currently paid by town of Manchester)

#### Mt. Vernon Elementary School:

Additional Grade 1 teacher

½ day per week each, increased time for Art, Music, Computer due to increased number of classes

½ day per week increased guidance

3 ½ days per week math interventionist

#### Readfield Elementary School:

Afternoon ed. tech. for Pre-K

#### Wayne Elementary School:

½ time Certified Literacy Specialist

1 day per week increased guidance

1 ½ days per week math interventionist

#### Elementary district-wide:

½ time increased nursing

#### Middle School:

Behavior Interventionist position

Writing Curriculum Materials

## High School:

Literacy Interventionist

Math Interventionist

Textbooks, on-line textbooks, materials for new classes and to replace outdated materials.

Several charts and graphs were sent to board members and included in packets that were handed out at the January 21 meeting. Throughout the budget process additional materials will be distributed. All materials that are produced will be available on the RSU #38 web site.

**Regional School Unit #38 State Valuation Yearly Comparison:** Our subsidy from the state is dependent on enrollment and valuation. The best circumstance is when enrollment is up and valuation is down. You can see by this chart that every town valuation except Manchester has gone down from FY15 to FY16. Unfortunately, while valuation is down our enrollment has also gone down. We expected this decrease in enrollment due, in part, from the elimination of the Phoenix House program. (Phoenix numbers were approximately 14.)

**RSU #38 Enrollment History:** The next chart shows total RSU #38 enrollment. The attending line (top) shows tuition students. Residents (bottom) are those students who live in district.

**RSU #38 (Elementary) Enrollment:** This describes the class sizes in each elementary school as of January 5, 2015.

**RSU #38 Middle School Enrollment** for Semester 1 in 2014

**RSU #38 High School Enrollment** for Semester 1 in 2014

**RSU #38/Union #42 Budget/Subsidy History:** The top line is the budget history and the bottom line is the subsidy history.

**RSU #38 Budget Pie Charts** show a breakdown of the past three budget years. You can see that the largest portion of money goes to staff salaries, and the second largest to benefits. Other portions of the budget have remained fairly proportional in the last 3 years.

## **Summary of Staff Increases for FY16 Budget**

**New Program/Positions/Account Evaluation Templates** offer an explanation of new items that are included in the Draft 1 Budget proposal.

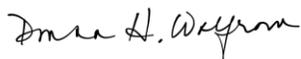
**Summary of Budget Reductions from Original Requests** as of January 21, 2015: After submitting original requests, administrators met to prioritize items in the budget. This chart lists those items that were cut in order to develop the first draft budget that was presented to the RSU #38 School Board. This list will continue to change throughout the FY16 budget process.

The next RSU #38 School Board meeting will be held on February 4, 2015 at the **Readfield Elementary School** in order to highlight student work on Promethean Boards. Budget topics for this meeting, which starts at 6:30 pm include Special Education, Technology, English Language Learners, Gifted and Talented. The RSU #38 School Board will continue to make decisions through their FY16 budget goal,

***“Providing support for students in order to promote academic success.”***

We invite RSU #38 citizens to attend budget meetings in order to be informed about the FY16 budget.

Sincerely,



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