

# Maranacook Area School District

## Regional School Unit No. 38

*A Caring School Community Dedicated to Excellence*

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Budget Update #7 – RSU #38 School Board Budget Meeting, April 6, 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)

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

This year the RSU #38 School Board has struggled with the loss of \$292,404 in state subsidy as they worked to develop the FY17 school budget. Their goal is to strive to maintain the level of education for our students that ensures success while at the same time being fiscally responsible to the citizens of RSU #38. This week we received the information regarding the increase in health insurance costs for our employees. Due to our positive experience rating we budgeted an increase of 6% but estimated that our increase would really be lower. Unfortunately our increase came in at 7% which translates to an additional \$18,000 increase in the expenditure budget. However, in a line by line study of the proposed budget, we discovered that a part time ed. tech. position had been budgeted for twice and we were able to reduce the expenditure budget \$10,000 resulting in a total addition of \$8,000 since the last version of the General Fund Summary Budget, and a total increase over the FY16 expenditure budget of 3.26% or \$520,009.35 as reported in the General Fund Summary Budget, Version 3.

In mid-March we froze the RSU #38 FY16 budget (as we usually do in the spring) and began the process of calculating the projected carry forward. We had anticipated a carry forward of \$203,067, the additional funding provided by the state last year after the RSU budget was voted on at referendum. As a result of a difference in the experience of new staff and retired staff, the savings from the budget freeze, and in not needing to fill projected special education staff positions due to the decrease in the number of special education students from the projected number, we were able to accrue the remainder of the summer salary liability (\$250,000) as requested by our auditors. As a result of these savings we are also able to apply an additional \$125,000 to our carry forward amount. This increases our carry forward revenue to \$328,067 as evident on the Version 3 Draft Budget Revenue Sheet.

This increase in revenue is reflected in a reduction of the total local contribution on the Local Dollar Calculation Sheet and a district average increase of 4.12%, down from the last projected average increase of 5.12%. Manchester local dollar contribution is increased by 4.18%, Mt Vernon 2.44%, Readfield 3.13%, and Wayne 8.31% (as required by the state).

A revised Adult and Community Education Budget was also presented to the RSU #38 School Board on Wednesday night. This budget has been increased from the originally proposed \$157,000 to \$172,000 to cover a projected increase in classes in vocational and enrichment programs. This increase represents a \$2,000 increase from the FY16 Adult and Community Education Budget.

The RSU #38 School Board will vote on the FY17 school budget at the April 13 School Board meeting. They, along with the administrators of RSU #38 have worked very hard to develop a budget that promotes student success and at the same time is fiscally responsible.

The Budget Annual Meeting will be held on May 18, 2016 at the Maranacook Community High School gymnasium at 7:00 PM. Please be sure to attend this important meeting.

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