



# MARANACOOK AREA SCHOOLS

*A Caring School Community Dedicated to Excellence*

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Budget Update #1 - RSU #38 School Board Budget Meeting, January 16, 2019

***Promoting student success in all areas, as we strive for academic excellence while maintaining fiscal responsibility.***

The RSU #38 School Board met on January 16, 2019 to begin work on the FY20 budget. There are two major sections of the district budget, expenditures and revenues. The Board will be working on the expenditure side first as we wait for our notification of state subsidies. The expenditure side of the budget is very important as the district cannot spend more than is represented in the expenditure budget and voted on by the citizens of RSU #38. Exceptions for expenditures are in areas that are grant-funded, such as Title 1 expenditures.

I shared several documents with the RSU #38 School Board that provide a background for our budget work. We have been informed by the Department of Education (DOE) that we should receive our state subsidy print-outs by February 15, 2019.

We have not received notice of the anticipated increase for health insurance costs for FY20. Our budget proposals include an anticipated 10% increase until we receive more information.

The following documents were distributed at the January 16 RSU #38 School Board meeting and can be viewed by clicking on the document name below or by visiting the RSU #38 web site Budget page. The budget meetings will also be videotaped and made available on YouTube. A link to those videos will be provided along with our updates and on our website.

The [State Valuation Yearly Comparison Chart](#) shows the valuation history for the four RSU #38 towns since FY13. The best scenario for towns is when valuations go down and enrollment goes up.

The [RSU #38 Enrollment Comparison Chart](#) shows the enrollment history from FY05 to FY19. The red line shows the number of resident students, the blue line shows attending students which includes tuition students.

[RSU #38 Enrollment](#) shows the breakdown of students in the district by school. This shows the actual class sizes based on January 9, 2019 enrollment numbers. These numbers change often as students enter and exit the district.

RSU #38/Union 42 Budget Subsidy History illustrates the history of subsidy from FY04 to FY19. The orange line shows our budget history, as costs and state mandates have increased. The blue line shows the history of our state subsidy since FY04.

RSU #38 Budget Summary Graphs, show the breakdown of expenditures for the RSU #38 Budget for the past 3 years.

In the past the RSU #38 School Board has asked Directors and Administrators to prepare a budget that represents what they feel is needed to run their programs and schools, should funding not be an issue. We are following the same procedure this year.

At the January 16<sup>th</sup> School Board meeting, Principals Jeff Boston (Readfield Elementary School), Janet Delmar (Mt. Vernon and Wayne Elementary Schools), Abbie Hartford (Manchester Elementary School), Kristen Levesque (Maranacook Community High School), and Dwayne Conway (Maranacook Community High School) presented their proposed budgets and highlighted proposals for New Program/Position/Purchase Requests that impact their school budgets for FY20.

I encourage all citizens of RSU #38 to attend the budget workshop meetings FY20 Budget Workshop Schedule. There will be a sign-up sheet at each workshop meeting for citizens who would like to speak regarding the budget. It is important that the Board hear from citizens as they work to develop a budget that focuses on ***"Promoting student success in all areas, as we strive for academic excellence while maintaining fiscal responsibility."***

Sincerely,

Jay Charette  
Superintendent of Schools