



# MARANACOOK AREA SCHOOLS

*A Caring School Community Dedicated to Excellence*

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Budget Update #6 - RSU #38 School Board Budget Meeting, March 21, 2018

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

The RSU #38 School Board met on March 21, 2018 and continued discussion and deliberation on the FY19 School Budget. There was a time scheduled for Citizens Comment, however no one signed up to speak.

In response to a comment made at the previous March 14, 2018 combined RSU #38 and area Select Board meeting regarding the rate of our district's administrative salaries being 1.5 times higher than other good schools in the state and our teacher's salaries being 20%-25% lower than other schools, spreadsheets were distributed to RSU #38 School Board members that provide information on the salaries of state administrators, by position, and state teachers. Positions in the gray blocks represent positions within our local region. It is important, when reviewing administrator positions to note the number of working days and the benefit packages - [Salaries of Maine Administrators by Position](#), and [Average Salaries of Maine Teachers by School District](#)

While we have not received information about the increase in health insurance, after a review of past years and our experience rating from last year, we have reduced the anticipated increase from 10% to 7% for an expenditure savings of \$56,801, a .33% decrease in the Total FY19 budget from Version 1. This reduction is reflected in the [Version 2 General Fund School Summary Budget 3.21.18](#).

We have re-examined our anticipated revenues and have revised projected tuition revenues to \$550,000 due to an increase in tuition students and an increase in the state tuition rate. In addition, we have reviewed our anticipated carry-forward and revised that amount from \$500, 000 to \$600,000. The ability to increase this amount is a result of savings from changes in staff, increased tuition revenues, and lower costs than expected for last year's summer projects. The changes in revenue are reflected on the [19 Revenues 3.21.18](#).

The reductions in expenditures and the increases in anticipated revenue impact the local dollar calculations, decreasing the expected increases (over FY18) in each town. To date the expected increases in the local contributions are 5.40% for Manchester, 4.92% for Mt. Vernon, 2.73% for Readfield, and 3.58% for Wayne. Additional information is available on the [Local Dollar Calculation/Version 2 Draft/ Preliminary ED279](#).

Additional documents distributed at this meeting were:

[19 Budget Progression 3.21.18](#): This document reviews the changes to the FY19 budget to date.

[19 Priorities List 3.21.18](#): Specific reductions to the FY19 budget are listed as well as Administrative Team recommendation for items to consider, if necessary, and priorities to keep. After deliberation at this meeting the RSU #38 School Board voted to move the Technology Integrationist (.8 FTE) to the Priorities to Keep section.

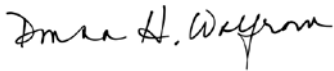
19 Summary of Budget Changes 3.21.18 - Increases and decreases, and budget reductions to the Version 2 FY19 budget are described in this document.

School Board Chair, Betty Morrell, asked the Board to think about the "Items to Consider Cutting" throughout the week, as they will be under discussion at the next meeting.

The RSU #38 School Board and Administrative Team continue to work on the FY19 Budget as we move forward in our effort of ***"Promoting student success in all areas as we strive for academic excellence while maintaining fiscal responsibility"***.

The next RSU #38 Budget meeting will be held on March 28, 2018 at 6:30 pm in the Maranacook Community High School Student Center. There will an opportunity for citizen comment regarding the budget. Please make every effort to attend this important meeting.

Sincerely,

A handwritten signature in black ink, appearing to read "Donna H. Wolfrom". The signature is fluid and cursive, with the first name "Donna" being the most prominent part.

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