

*RSU5*  
*Durham – Freeport – Pownal*

*Board of Directors' Draft Budget*  
*2015-2016*

*May 13, 2015*

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# RSU5 Proposed Budget 2015-2016

## Teachers per Grade

Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle	High School
PK	1 (16,16)	1 (12,12)	.5 (15)			
K	3 (15)	5 (16)	.5 (16)			
1	3 (15)	4 (20-21)	1 (16)			
2	3 (17)	4 (20-21)	1 (10)			
3	2 (20)		1 (21)	4 (17-18)		
4	2 (18)		1 (21)	6 (17-18)		
5	2 (23-24)		1 (15)	4 (19-20)		
6	3 (19)				6 (18-19)	
7	3 (14-15)				5 (19-20)	
8	2 (19)				5 (20)	
9						
10						
11						
12						
Total Classroom Teachers	24	14	6	14	16	See attached

	2011-2012 Enrollment 10/1/11	2012-2013 Enrollment 10/1/12	2013-2014 Enrollment 10/1/13	2014-2015 Enrollment 10/1/14	2015-2016 Projected Enrollment
Durham Community School	425	420	425	393	431
Morse Street School	283	279	268	252	262
Pownal Elementary School	105	109	102	111	114
Mast Landing School	266	286	271	280	252
Freeport Middle School	276	302	300	309	309
Freeport High School	519	537	515	481	502
Total	1874	1933	1881	1826	1870

	2010-2011 Tuition Students 10/1/10	2011-2012 Tuition Students 10/1/11	2012-2013 Tuition Students 10/1/12	2013-2014 Tuition Students 10/1/13	2014-2015 Tuition Students 10/1/14	2015-2016 Projected Tuition Students
Grade K	0	0	0	1	1	0
Grade 1	0	0	0	1	0	0
Grade 2	0	0	0	0	1	0
Grade 6	0	0	0	1	0	0
Grade 7	0	0	0	0	1	0
Grade 8	0	0	0	0	2	0
Grade 9	12	8	11	4	4	0
Grade 10	14	10	7	12	11	0
Grade 11	26	10	9	5	13	0
Grade 12	35	21	10	10	4	9
Total	87	49	37	34	37	9

Teacher	Dept.	Student Load	# of Sections	Average # Students	Other Duties
Andreson, Charles	Fine Arts	81	6	13.50	
Atwood, Diane	Soc Stud	45	6	7.50	
Berkemeyer, Brian	Math	71	5	14.20	
Blier, Lisa	English	112	5	22.40	
Cass, James	Science	97	4	24.25	
Chalmers, Margaret	English	41	3	13.67	
DiSilvestro, Victor	Science	113	5	22.60	
Draper, Deborah	Health/PE	151	6	25.17	
Drolet, Nancy	Health/PE	53	2	26.50	
Dyhrberg, Geoffrey	Soc Stud	88	5	17.60	
Gath, Jeremy	Choices	9	6	1.50	
Girardin, Elayna	Science	100	5	20.00	
Greear, Matthew	Health/PE	176	6	29.33	
Grivois, Timothy	Soc Stud	92	6	15.33	
Harper, Jay	JMG/Videography	51	6	8.50	
Heathco, Joseph	Math	87	5	17.40	
Hunter, Amy	Science	77	3	25.67	
Irish, James	Science	92	4	23.00	
Jensen, Amber	For Lang	58	6	9.67	
Kenlan, Jessica	Fine Arts	35	4	8.75	
Kurry, Karin	Science	85	4	21.25	
Leavitt, Michelle	English	93	5	18.60	
Lyons, Halie	Science	76	6	12.67	
Medsker-Mehalic, Kimberly	Fine Arts	77	6	12.83	
Mellon, Charles	Soc Stud	78	6	13.00	
Nolan, Christopher	English	67	5	13.40	
Ogilby, Henry	Soc Stud	113	6	18.83	
Peterson, Rebecca	English	95	5	19.00	
Pizzuto, Debra	Math	59	5	11.80	
Robinson, Richard	English	84	6	14.00	
Skold, Simon	Drama	36	2	18.00	
Soule, Madeleine	Math	77	5	15.40	
Stiles, Lillian	Math	68	5	13.60	
Taylor, Erin	For Lang	85	6	14.17	
Thomas, Jay	Math	63	5	12.60	
Trefsgar, Keirstin	Alt - Ed	40	6	6.67	
Varela, Cathy	For Lang	52	5	10.40	
Watts, David	Fine Arts	99	6	16.50	
Whitmore, Diane	For Lang	85	6	14.17	
Wood, Marcia	Math	58	5	11.60	

**RSU5**  
**2015-2016 SUPERINTENDENT'S RECOMMENDED BUDGET**

<b>Article #</b>	<b>Description</b>	<b>Assessed 2014-2015 Budget</b>	<b>Proposed 2015-2016 Budget</b>	<b>Difference</b>	<b>%</b>
<b>Article 1</b>	STUDENT AND STAFF SUPPORT	\$ 2,603,993	\$ 2,837,476	\$ 233,483	8.97%
<b>Article 2</b>	SCHOOL ADMINISTRATION	\$ 1,300,246	\$ 1,365,040	\$ 64,794	4.98%
<b>Article 3</b>	FACILITIES MAINTENANCE	\$ 3,040,846	\$ 3,541,592	\$ 500,746	16.47%
<b>Article 4</b>	CAREER AND TECHNICAL EDUCATION	\$ 506,152	\$ 512,001	\$ 5,849	1.16%
<b>Article 5</b>	ALL OTHER EXPENDITURES (Nutrition, Crossing Guards)	\$ 156,400	\$ 189,552	\$ 33,152	21.20%
<b>Article 6</b>	REGULAR INSTRUCTION	\$ 11,486,631	\$ 12,212,716	\$ 726,085	6.32%
<b>Article 7</b>	OTHER INSTRUCTION (Co-Curricular & Athletics)	\$ 652,027	\$ 676,475	\$ 24,448	3.75%
<b>Article 8</b>	SYSTEM ADMINISTRATION	\$ 751,497	\$ 778,805	\$ 27,308	3.63%
<b>Article 9</b>	TRANSPORTATION AND BUSES	\$ 1,430,555	\$ 1,421,847	\$ (8,708)	-0.61%
<b>Article 10</b>	DEBT SERVICE AND OTHER COMMITMENTS	\$ 1,728,287	\$ 1,701,717	\$ (26,570)	-1.54%
<b>Article 11</b>	SPECIAL EDUCATION	\$ 3,625,613	\$ 4,019,982	\$ 394,369	10.88%
<b>TOTAL ARTICLE 1-11 BUDGET</b>		<b>\$ 27,282,247</b>	<b>\$ 29,257,203</b>	<b>\$ 1,974,956</b>	
<b>ADULT EDUCATION</b>		<b>\$ 83,000</b>	<b>\$ 83,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL OPERATING BUDGET</b>		<b>\$ 27,365,247</b>	<b>\$ 29,340,203</b>	<b>\$ 1,974,956</b>	<b>7.22%</b>

**Budget Adjustments with New Spending Amounts Identified 2015-2016**

**ARTICLE 1: STUDENT AND STAFF SUPPORT- Pages 1-10**

**GUIDANCE**

- PES    \*Added .2 FTE**
- FHS    \*Added .5 FTE Social Work**
- FHS    \*Staff Retirement**

**NURSING**

- DCS    \*Staff Retirement**
- MSS    \*Added .5 FTE to address medical needs**
- PES    \*Added .1 FTE to address medical needs**
- MLS    \*Continue .16 FTE to address medical needs**

**CURRICULUM DEVELOPMENT**

- FHS    \*Added Professional Development Funds**

**LIBRARY SERVICES**

- DW    \*Library books funded at \$19.73 per student**

**TECHNOLOGY**

- DW    \*Added funds for Standards Based Reporting software**
- DW    \*Added funds for IPAD I replacements**

**ARTICLE 2: SCHOOL ADMINISTRATION- Pages 11-13**

- DCS    \*Reallocated 10 hrs Secretary from Special Education**
- FMS    \*Added .1 FTE to Assistant Principal**

**ARTICLE 3: FACILITIES MAINTENANCE-Pages 14-18**

- DCS    \*Added 20 hr Custodian**
- FMS    \*Added 20 hr Custodian**
- FHS    \*Added 40 hr Custodian**
- FHS    \*Added interest only payment on Additional/Renovation**
- FHS    \*Added \$12,000 for Scoreboard**
- DW    \* Increases in electricity, natural gas, fuel oil, propane, and insurance**
- DW    \*Revenues from Town of Freeport to offset Hunter Rd. field maintenance expenses**
- DW    \*Custodial time reductions to adjust for actual van driving time offset in Article 9**

**ARTICLE 4: CAREER AND TECHNICAL EDUCATION-Page 19**

- DW    \*Budget being developed by Region 10 Board of Directors**

**ARTICLE 5: ALL OTHER EXPENDITURES-Page 19**

**NUTRITION**

- DW    \*Adjustment for wage/benefit costs**

**Budget Adjustments with New Spending Amounts Identified 2015-2016**

**ARTICLE 6: REGULAR INSTRUCTION-Pages 20-26**

- DW \*Addition of .5 FTE PreK-6 Math Strategist
- DCS \*Reallocation of 1 FTE to PreK line
- DCS \* Added Pre-K Ed Tech
- MSS \*Additional funds for Art & Music supplies, books, and equipment
- PES \*Added 15 hr Ed Tech
- FMS \*Reallocated 30 hr Ed Tech to Title I funds
- FMS \*Added 1 FTE RTI Teacher (.5 FTE previously funded thru Title I funds)
- MLS \*Additional funds for Art & Music supplies; text books, and equipment
- FHS \*Added .5 FTE Educator Social Studies
- K-6 \*Added 15 hr Ed Tech for English Language Learners
- DW \*Charter tuition/fees removed due to pending Legislative change; DOE to pay

**ARTICLE 7: OTHER INSTRUCTION-Pages 27-29**

- 6-12 \*Continued phase in funding for Booster funded teams
- 6-12 \*Continuation of uniform replacement plan
- 6-12 \*Added funds for supplies, dues and fees, equipment
- FHS \*Added funds for police services

**ARTICLE 8: SYSTEM ADMINISTRATION-Pages 30-31**

- \*Adjustment for change in Superintendent

**ARTICLE 9: TRANSPORTATION AND BUSES-Pages 32-33**

- \*Moved Van Drivers/Ed Techs to correct classification per DOE
- \*Contractual increases for outsourced student transportation
- \*Van drivers time adjusted to actual runs-offset in Article 3
- \*Additional Bus Run for DCS PreK

**ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS-Page 33**

- \*Scheduled reductions

**ARTICLE 11: SPECIAL EDUCATION-Page 34-43**

- DW \*Added 1 FTE Instructional Strategist
- DW \*Reallocated 10 hrs Secretary to Regular Education
- DCS RR \*Staff retirements
- MSS RR \*Added 15 hr Ed Tech III to replace outsourced BHP
- PES RR \*Reallocated .2 FTE Educator to Regular Education
- PES RR \*Reallocated 32.5 hr Ed Tech from Self Contained
- MLS RR \*Added 30 hr Ed Tech III to replace outsourced BHP
- DCS SC \*Added 3-32.5 hr Ed Tech III to replace outsourced BHP
- PES SC \*Reallocated .2 FTE Educator to Regular Education

**Budget Adjustments with New Spending Amounts Identified 2015-2016**

**PES SC    \*Reallocated 32.5 hr Ed Tech to Resource Room**  
**FMS SC    \*Added 2-30 hr Ed Tech III to replace outsourced BHP**  
**FHS RR    \*Added 2-30 hr Ed Tech III to replace outsourced BHP**  
**\*Reallocated .5 FTE FHS Social Work to DCS/MSS/PES**  
**K-8        \*Added .3 FTE Psychologist**

**KEY:**

**DW    District wide**  
**RR    Resource Room**  
**SC    Self Contained, Choices, Bridges**

**RSU5**  
**2015-2016 RESERVE FUNDS SUMMARIES**

**CAPITAL RESERVE FUND**

**Summary as of May 13, 2015**

Capital Reserve July 1, 2014 Balance	\$ 98,003
2014-2015 Capital Improvements	\$ 193,000
Capital Reserves Balance	\$ 291,003
Telecommunications Repeater	\$ (22,000)
Anticipated FMS Paving	\$ (171,000)
<b>Anticipated Capital Reserve Balance as of June 30, 2015</b>	<b>\$ 98,003</b>

**How Funded:**

2014-2015 Anticipated Unexpended Capital Reserve Fund Balance	\$ 98,003
2015-2016 Capital Improvements	\$ 1,270
<b>Capital Reserve Fund</b>	<b>\$ 99,273</b>

**Anticipated 2015-2016 Capital Items**

Item 1	Bus (2) 78 Passenger	\$ 60,000
Item 2	Pownal install air ventilation classrooms	\$ 105,000
Item 3	Morse St Carpet C Wing	\$ 20,000
Item 4	Mast Landing Resurface Parking Lot	\$ 80,000
Item 5	Middle & Mast Landing Outside Lighting Upgrade	\$ 10,000
Item 6	Pownal Paving	\$ 70,000
Item 7	Field Maintenance Tractor (moved from FY 15 )	\$ 33,000
Item 8	Mast Landing lower level outside doors	\$ 30,730
Item 9	Capital Reserves	\$ 1,270
Item 10	Scoreboard FHS	\$ 12,000
		<b>\$ 422,000</b>

**Breakdown of Capital Items Funding:**

Article 3 Capital Improvements	\$ 362,000
Article 9 Bus Lease	\$ 60,000
Capital Reserves Fund	\$ -
<b>Total Funding</b>	<b>\$ 422,000</b>



**RSU5**  
**2014-2015 RESERVE FUNDS SUMMARIES**

**FUEL RESERVE FUND**

**Summary as of May 13, 2015**

Fuel Reserve July 1, 2014 Balance	\$ 75,013
Anticipated Usage Due to Extremely Cold Winter	<u>\$ (75,013)</u>
<b>Anticipated Fuel Reserve Balance as of June 30, 2015</b>	<b>\$ -</b>

**Funding for 2014-2015:**

Anticipated 2014-2015 Unexpended Fuel Reserve Fund Balance	\$ -
2014-2015 Unexpended Fund Balance	<u>\$ 100,000</u>
<b>Fuel Reserve Fund</b>	<b>\$ 100,000</b>

<b>2015-2016 Heating Fuel Budgeted in Operating Budget*</b>	<b>\$ 207,633</b>
<b>2015-2016 Anticipated Fuel Reserve Expenditures**</b>	<b>\$ 25,800</b>

\*Amounts budgeted are based on anticipated Natural Gas expenditures  
Durham Community School utilizes Geothermal heating with Propane backup.

\*\*Buffer for Natural Gas pricing

# **RSU5 2015-2016 BOARD OF DIRECTORS DRAFT BUDGET IMPACT**

	Assessed 2014-2015	Projected 2015-2016	Difference	
<b><u>RSU Operating Budget</u></b>				
Total Operating Budget	\$ 27,282,247	\$ 29,257,203	\$ 1,974,956	
Adult Ed Budget	\$ 83,000	\$ 83,000	\$ -	
<b>Total RSU Operating Budget w/Adult Ed</b>	<b>\$ 27,365,247</b>	<b>\$ 29,340,203</b>	<b>\$ 1,974,956</b>	7.22%
<b><u>Less: State and Non-Shared Debt</u></b>				
F-Non-Shared Local Debt	\$ 191,496	\$ 185,578	\$ (5,918)	
D- State Supported Debt	\$ 1,368,745	\$ 1,350,351	\$ (18,394)	
D-Non-Shared Local Debt	\$ 212,167	\$ 210,455	\$ (1,712)	
<b>Total State and Non-Shared Debt</b>	<b>\$ 1,772,408</b>	<b>\$ 1,746,384</b>	<b>\$ (26,024)</b>	
<b><u>Less: Local Revenues</u></b>				
Shared Revenue*	\$ 365,502	\$ 330,480	\$ (35,022)	
State Aid	\$ 4,149,656	\$ 4,076,486	\$ (73,170)	
<b>Total Revenues</b>	<b>\$ 4,515,158</b>	<b>\$ 4,406,966</b>	<b>\$ (108,192)</b>	
<b><u>Less: RSU Plan Required Local Contribution</u></b>	<b>\$ 15,629,558</b>	<b>\$ 16,203,019</b>	<b>\$ 573,461</b>	
<b>Total Additional Local Monies Required</b>	<b>\$ 5,448,123</b>	<b>\$ 6,983,834</b>	<b>\$ 1,535,711</b>	
<b><u>Additional Local Monies Required Distribution Per RSU Plan</u></b>				
Durham 21.42%	\$ 1,166,988	\$ 1,495,937	\$ 328,949	
Freeport 65.98%	\$ 3,594,672	\$ 4,607,934	\$ 1,013,262	
Pownal 12.60%	\$ 686,463	\$ 879,963	\$ 193,500	
<b>Total Additional Local Monies Required</b>	<b>\$ 5,448,123</b>	<b>\$ 6,983,834</b>	<b>\$ 1,535,711</b>	

## \*Shared Revenue

Town of Freeport Hunter Rd Field Maintenance	\$85,580
State Agency	\$18,800
Medicaid	\$0
Misc / Interest	\$19,900
Laugh & Learn	\$10,200
Contingency	\$196,000
Fund Balance:	\$0
<b>Total Shared Revenue</b>	<b>\$330,480</b>

# **RSU5 2015-2016 BOARD OF DIRECTORS DRAFT BUDGET IMPACT**

			Assessed	Projected		
			2014-2015	2015-2016	Difference	
<b><u>Additional Local Monies Required Distribution Per RSU Plan</u></b>						
	Durham	21.42%	\$ 1,166,988	\$ 1,495,937	\$ 328,949	
	Freeport	65.98%	\$ 3,594,672	\$ 4,607,934	\$ 1,013,262	
	Pownal	12.60%	\$ 686,463	\$ 879,963	\$ 193,500	
<b>Total Additional Local Monies Required</b>			<b>\$ 5,448,123</b>	<b>\$ 6,983,834</b>	<b>\$ 1,535,711</b>	
<b><u>Durham</u></b>						
	RSU Plan Additional Local Monies		\$ 1,166,988	\$ 1,495,937	\$ 328,949	
	RSU Plan Required Local Contribution		\$ 2,844,923	\$ 2,969,131	\$ 124,209	
	Non Shared Debt		\$ 212,167	\$ 210,455	\$ (1,712)	
	<b>Net Impact</b>		<b>\$ 4,224,077</b>	<b>\$ 4,675,523</b>	<b>\$ 451,446</b>	
	<b>Impact on Mil*</b>				<b>\$1.35</b>	<b>8.13%</b>
<b><u>Freeport</u></b>						
	RSU Plan Additional Local Monies		\$ 3,594,672	\$ 4,607,934	\$ 1,013,262	
	RSU Plan Required Local Contribution		\$ 11,290,590	\$ 11,656,325	\$ 365,735	
	Non Shared Debt		\$ 191,496	\$ 185,578	\$ (5,918)	
	<b>Net Impact</b>		<b>\$ 15,076,758</b>	<b>\$ 16,449,837</b>	<b>\$ 1,373,079</b>	
	<b>Impact on Mil*</b>				<b>\$0.95</b>	<b>6.04%</b>
<b><u>Pownal</u></b>						
	RSU Plan Additional Local Monies		\$ 686,463	\$ 879,963	\$ 193,500	
	RSU Plan Required Local Contribution		\$ 1,494,045	\$ 1,577,563	\$ 83,518	
	Non Shared Debt		\$ -	\$ -	\$ -	
	<b>Net Impact</b>		<b>\$ 2,180,508</b>	<b>\$ 2,457,526</b>	<b>\$ 277,018</b>	
	<b>Impact on Mil*</b>				<b>\$2.77</b>	<b>8.03%</b>

\*Based on April 1, 2014 Town Valuations and Mil Rates