

RSU No. 5

2012-2013

Superintendent's Proposed Budget

Budget Presentation
March 27, 2012



RSU No. 5 Mission Statement

Our Mission:

To provide our students with a world-class education that will challenge minds, engage creativity, develop self-discipline, and advance inherent strengths.



Budget Goal

This budget has been developed to help RSU No. 5 realize the goal of educational excellence while demonstrating a greater efficiency in the use of our resources.



RSU No. 5 Academic Commitments

Our academic program commitments are to:

- 1) Identify and Adopt a Set of Work and College Readiness Skills
- 2) Create Assessments that Demonstrate Work and College Readiness
- 3) Recruit and Retain High Quality Educators
- 4) Implement Standards-based Education
- 5) Use technology Effectively to Enhance Learning
- 6) Explore Multiple Pathways for Learning
- 7) Support Ongoing Leadership Development



RSU No. 5 Financial Commitments

Our financial program commitments are to:

- 1) Establish the optimal use of our 6 physical buildings to most efficiently advance our K-12 programming goals
- 2) Explore strategies to increase revenues beyond taxes
- 3) Establish a meaningful measure to compare and track our per pupil expenditure to other state and regional schools
- 4) Review state and regional comparative data regarding account areas for school expenditures to ensure spending most closely to students
- 5) Explore and implement a range of strategies to support energy efficiency and cost savings



Enrollments

| | Actual 10/1/11 | Projected 2012-2013 |
|-------------------|---------------------------------|--------------------------------------|
| Total K-8 | 1,355 | 1,362 |
| Total 9-12 | <u>519</u> | <u>521</u> |
| Total K-12 | 1,874 | 1,883 |



Budget Priority Areas

- *Instructional Programs/Enrollments**
- *Curriculum Materials**
- *Time**
- *Technology Investment**
- *Capital Investments**



Capital Reserve Funds

Expended as of March 27, 2012

| | |
|-----------------------------------------------|-------------------------|
| Capital Reserve July 1 Balance | \$115,350 |
| Pownal-Reach in Refrigerator | \$ 3,895 |
| High School-Warming Oven | \$ 2,900 |
| High School-Gym Roof Repair | \$ 55,583 |
| Mast Landing-Natural Gas Conversion | <u>\$ 50,369</u> |
| Capital Reserve Balance as of March 27 | \$ 9,398 |

How to fund in 2012-2013

| | |
|------------------------------------------|------------------------|
| 2011-2012 Fuel Reserve Balance | \$ 9,398 |
| 2011-2012 Unexpended Fund Balance | \$ 96,557 |
| 2012-2013 Capital Improvements | <u>\$ 9,395</u> |
| Capital Reserve Fund | \$115,350 |



Fuel Reserve Funds

Expended as of March 27, 2012

| | |
|--------------------------------------------|-------------------------|
| Fuel Reserve July 1 Balance | \$101,250 |
| Freeport Middle School Heating Fuel | <u>\$ 26,082</u> |
| Fuel Reserve Balance as of March 27 | \$ 75,168 |

How to fund in 2012-2013

| | |
|------------------------------------------|--------------------|
| 2011-2012 Fuel Reserve Balance | \$ 75,168 |
| 2011-2012 Unexpended Fund Balance | <u>\$ -</u> |
| Fuel Reserve Fund | \$ 75,168 |



RSU No. 5 Operating Budget

| | <u>2011-2012</u> | <u>2012-2013</u> |
|-------------------------|-------------------------|-------------------------|
| Operating Budget | \$23,897,877 | \$24,598,238 |
| Jobs Bill Budget | \$ 432,273 | \$ - |
| Adult Ed Budget | <u>\$ 83,000</u> | <u>\$ 83,000</u> |
| | \$ 24,413,150 | \$ 24,681,238 |
| Increase | \$268,088 | 1.10% |



Article 1: Student and Staff Support

| 2011-2012 | 2012-2013 | Difference |
|--------------------|--------------------|-------------------|
| \$2,228,752 | \$2,321,665 | \$92,913 |



Article 2: School Administration

| 2011-2012 | 2012-2013 | Difference |
|--------------------|--------------------|-------------------|
| \$1,154,623 | \$1,182,300 | \$27,677 |



Article 3: Facilities Maintenance

| 2011-2012 | 2012-2013 | Difference |
|--------------------|--------------------|-------------------|
| \$2,855,355 | \$3,007,068 | \$151,713 |



Article 4: Career/Technical

| 2011-2012 | 2012-2013 | Difference |
|------------------|------------------|-------------------|
| \$441,806 | \$441,806 | \$ - |



Article 5: All Other Expenditures

| 2011-2012 | 2012-2013 | Difference |
|------------------|------------------|-------------------|
| \$106,400 | \$106,400 | \$ - |



Article 6: Regular Education

| 2011-2012 | 2012-2013 | Difference |
|---------------------|---------------------|-------------------|
| \$10,046,260 | \$10,377,744 | \$331,484 |



Article 7: Other Instruction

| 2011-2012 | 2012-2013 | Difference |
|------------------|------------------|-------------------|
| \$596,668 | \$623,383 | \$26,715 |



Article 8: System Administration

| 2011-2012 | 2012-2013 | Difference |
|------------------|------------------|-------------------|
| \$603,959 | \$620,342 | \$16,383 |



Article 9: Transportation and Buses

| 2011-2012 | 2012-2013 | Difference |
|--------------------|--------------------|-------------------|
| \$1,263,237 | \$1,319,288 | \$56,051 |



Article 10: Debt Service

| 2011-2012 | 2012-2013 | Difference |
|--------------------|--------------------|-------------------|
| \$1,811,744 | \$1,782,411 | (\$29,333) |



Article 11: Special Education

| 2011-2012 | 2012-2013 | Difference |
|--------------------|--------------------|-------------------|
| \$2,789,072 | \$2,815,832 | \$26,760 |



RSU No. 5 Operating Budget

| | 2011-2012 | 2012-2013 | Difference |
|------------------|------------------|------------------|-------------|
| Articles 1-11 | \$23,897,877 | \$24,598,238 | \$700,361 |
| Jobs Bill Budget | \$ 432,273 | \$ - | (\$432,273) |
| Adult Ed Budget | <u>\$ 83,000</u> | <u>\$ 83,000</u> | <u>\$ -</u> |
| Operating Budget | \$24,413,150 | \$24,681,238 | \$268,088 |

Net Increase \$268,088

1.10%



Projected Tax Impact

| | | | |
|----------|----------|-----------|-------|
| Durham | Increase | \$118,020 | 3.79% |
| Freeport | Increase | \$210,055 | 1.58% |
| Pownal | Increase | \$ 68,539 | 3.81% |