

*RSU No. 5
Durham – Freeport – Pownal*

*2012-2013
Superintendent's Recommended Budget
Revised 05/02/2012*

May 9, 2012

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RSU No. 5 Proposed Budget 2012-2013

Teachers per Grade

Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle	High School
PK			1 (15)			
K	3 (15)	5 (18)	1 (16)			
1	2.5 (17,18,8)	5 (18)	1 (18)			
2	2.5 (20,19,10)	5 (18)	1 (13)			
3	3 (21-22)		1 (13)	4.5 (19)		
4	3 (15-16)		1 (16)	4 (22)		
5	2 (22-23)		1 (16)	4 (20)		
6	2 (21)				6 (18-19)	
7	3 (20)				5 (18-19)	
8	3 (16)				5 (18-19)	
9						
10						
11						
12						
Total Classroom Teachers	24	15	6	12.5	16	See attached

	2010-2011 Enrollment 10/1/10	2011-2012 Enrollment 10/1/11	2012-2013 Projected Enrollment
Durham Community School	407	425	423
Morse Street School	277	283	283
Pownal Elementary School	119	105	102
Mast Landing School	260	266	260
Freeport Middle School	270	276	294
Freeport High School	490	519	521
Total	1823	1874	1883

	2010-2011 Tuition Students 10/1/10	2011-2012 Tuition Students 10/1/11	2012-2013 Projected Tuition Students
Grade 9	12	8	11
Grade 10	14	10	8
Grade 11	26	10	10
Grade 12	35	21	9
Total	87	49	38

Freeport High School
2011/12 Teacher Class Loads

Dept.	Teacher	Student Load per School Year	Avg. Class Size	# of Sections	Other duties/Notes
Tech. Ed.	Amory	79	9-10	5.5	Study Hall
English	Anderson	38	12-13	3	Writing Center
Fine/App Arts	Andreson	144	24	6	
Social Studies	Atwood	55	18	3	VHS & Study Hall
Math	Berkemeyer	94	15-16	6	
English	Blier	97	19	5	Writing Center
English	Carr	63	21	3	Writing Center
Science	Cass	73	12-13	6	
Math	Chase	50	16-17	3	Math Strategist
English	Cutting	75	12	6	
Science	DiSilvestro	82	13-14	6	
Health/PE	Draper	259	43	12*	
Health/PE	Drolet	177	29-30	12*	
Social Studies	Dyhrberg	60	10	6	
Health/PE	Gallant J	233	38-39	12*	
Science	Girardin	55	9-10	6	
Fine/App Arts	Harper	20	20	1	JMG (5 sections)
Math	Heathco	70	12-13	5.5	Study Hall
Science	Hunter	51	14-15	3.5	Part Time Employee
Science	Irish	72	12	6	
Foreign Language	Jensen	69	11-12	6	
Fine/App Arts	Kenlan	38	12-13	3	.5 at Middle School
Science	Kurry	90	15	6	
Math	LaForge	101	16-17	6	
English	Mac Vane	43	14	3	Part Time Employee
Social Studies	Massey	89	17-18	5	Study Hall
Fine/App Arts	Medsker	95	15-16	6	
Social Studies	Mellon	70	14	5	Study Hall
Social Studies	Morrison/Crane	6	6	1	PTE (Archaeology)
English	Nolan	91	20	4.5	Writing Center
Social Studies	Ogilby	90	16	5.5	Study Hall
Foreign Language	Paterson	75	13-14	5.5	Study Hall
English	Peterson	80	13	6	
Math	Pizzuto	36	7	5	Study Hall
English	Robinson	67	11	6	
Science	Smail	59	9-10	6	
Math	Soule	108	20-21	5.5	Study Hall
Math	Thomas	79	13	6	
Social Studies	Tilton	71	15-16	4.5	Part Time Employee
NGP	Trefsgar	75	13	6	
Foreign Language	Varela	91	15-16	6	
Fine/App Arts	Watts	109	18-19	6	
Foreign Language	Whitmore	99	16-17	6	

* Health and Phys. Ed. classes are all semester.
05/09/2012

RSU5 Board of Directors
2012-2013 Budget Priority Areas

The RSU5 Board of Directors established budget priority areas to guide development of the proposed 2012-2013 school budget. It is important to the Board to recruit and retain high quality educators who have the most significant impact on student learning under the control of the district. Fair and competitive wages are one component of the Board's efforts in this area. This is a priority area for the Board every year and is in addition to the following priority areas:

Priority Area: Instructional Programs/Enrollments

Budget proposals under consideration include on-going support for reading and math instruction at the PK-8 grade levels. The high school is recommending additional Advanced Placement courses for our students. The goal is to continue to target class sizes of 20 students per teacher across the district. Academic support for gifted students and those who are struggling to learn are also focus areas.

Priority Area: Curriculum Materials

Literacy and Science are the priority areas for this year's targeted funds. Our goal is to continue to support expanded leveled reading books, including both fiction and non-fiction. The Science Curriculum Team is recommending the piloting of several new units and courses. Science curriculum materials and equipment are needed to support this work.

Priority Area: Time

This area is unknown at this time but should be included for discussion purposes. Professional development time is a vital support for teachers as we continue to improve and expand our curriculum and program offerings to students.

Priority Area: Technology Investment

There are increased funds this year for student technology equipment. Our software investment is for Library Services that will allow schools across the district to share card catalogs and materials.

Priority Area: Capital Investments

This year there is a major focus on capital investments. The Capital Plan recommends significantly increasing funds in this area to support on-going improvements in all of our 7 facilities and our vehicles. At this time, there are no funds in the proposed 12-13 budget for a response to the high school's Master Plan study.

RSU NO. 5
2012-2013 SUPERINTENDENT'S RECOMMENDED BUDGET Revised 05/02/2012

Article #	Description	2011-12 Budget	2012-13 Budget	Difference	% Difference
Article 1	STUDENT AND STAFF SUPPORT	\$ 2,228,752	\$ 2,321,665	\$ 92,913	4.17%
Article 2	SCHOOL ADMINISTRATION	\$ 1,154,623	\$ 1,182,300	\$ 27,677	2.40%
Article 3	FACILITIES MAINTENANCE	\$ 2,855,355	\$ 3,081,513	\$ 226,158	7.92%
Article 4	CAREER AND TECHNICAL EDUCATION	\$ 441,806	\$ 441,806	\$ -	0.00%
Article 5	ALL OTHER EXPENDITURES	\$ 106,400	\$ 106,400	\$ -	0.00%
Article 6	REGULAR INSTRUCTION	\$ 10,046,260	\$ 10,483,872	\$ 437,612	4.36%
Article 7	OTHER INSTRUCTION	\$ 596,668	\$ 598,128	\$ 1,460	0.24%
Article 8	SYSTEM ADMINISTRATION	\$ 603,959	\$ 620,342	\$ 16,383	2.71%
Article 9	TRANSPORTATION AND BUSES	\$ 1,263,237	\$ 1,325,488	\$ 62,251	4.93%
Article 10	DEBT SERVICE AND OTHER COMMITMENTS	\$ 1,811,744	\$ 1,782,411	\$ (29,333)	-1.62%
Article 11	SPECIAL EDUCATION	\$ 2,789,072	\$ 2,943,758	\$ 154,686	5.55%
	TOTAL ARTICLE 1-11 BUDGET	\$ 23,897,876	\$ 24,887,682	\$ 989,806	4.14%

RSU NO. 5
2012-2013 RESERVE FUNDS SUMMARIES

CAPITAL RESERVE FUND

Expended as of May 9, 2012

Capital Reserve July 1, 2011 Balance	\$ 115,350
Pownal - Reach in Refrigerator	\$ 3,895
High School - Warming Oven	\$ 2,900
High School- Roof Repair - Gym	\$ 55,583
Mast Landing - Natural Gas Conversion	\$ 50,369
Capital Reserve Balance as of May 9, 2012	\$ 9,398

How Funded:

2011-2012 Unexpended Capital Reserve Fund Balance	\$ 9,398
2011-2012 Unexpended Fund Balance	\$ 96,557
2012-2013 Capital Improvements	\$ 9,395
Capital Reserve Fund	\$ 115,350

Anticipated 2012-2013 Capital Items

Item 1		
	Bus - 78 Passenger *(2 Buses - Year 1 payment / balance funded from retired bus debt)	\$ -
Item 2	Morse Street Resurface Bus Access Road	\$ 25,000
Item 3	Mast Landing Carpet Replacement	\$ 88,000
Item 4	Pownal Carpet Replacement	\$ 22,000
Item 5	High School & Morse St Dishwasher Replacement	\$ 29,605
Item 6	Pownal Freezer	\$ 10,000
Item 7	Middle School Boiler Plant	\$ 180,000
Item 8	Pownal Telephone/Speaker System	\$ 11,000
Item 9	Morse Street Clocks	\$ 10,000
Item 10	Capital Reserves	\$ 9,395
Item 11	Van (Year 1 Lease Payment)	\$ 10,000
	Total	\$ 395,000

Breakdown of Capital Items Funding:

Article 9 Bus/Van Lease Purchase	\$ 10,000
Article 3 Capital Improvements	\$ 385,000
Capital Reserves Fund	\$ -
Total Funding	\$ 395,000

RSU NO. 5
2012-2013 RESERVE FUNDS SUMMARIES

FUEL RESERVE FUND

Expended as of May 9, 2012

Fuel Reserve July 1, 2011 Balance	\$ 101,250
FMS Heating Fuel	\$ 26,082
Fuel Reserve Balance as of May 9, 2012	\$ 75,168

Funding for 2012-2013:

2011-2012 Unexpended Fuel Reserve Fund Balance	\$ 75,168
2011-2012 Unexpended Fund Balance	\$ -
Fuel Reserve Fund	\$ 75,168

2012-2013 Heating Fuel Budgeted in Operating Budget*	\$ 129,000
2012-2013 Anticipated Fuel Reserve Expenditures**	\$ 25,800

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

**Buffer for Natural Gas pricing

Budget Adjustments 2012-13

ARTICLE 1: STUDENT AND STAFF SUPPORT- Pages 1-11

GUIDANCE

- *Added .4 Guidance at MSS
- *Moved JMG to Article 6 Regular Instruction

NURSING SERVICES

- *Increase of .5 Nursing at FHS

CURRICULUM DEVELOPMENT

- *Added \$4,000 PowerSchool Professional Development

LIBRARY SERVICES

- *Moved Library software to Technology

TECHNOLOGY

- *Added \$33,000 Technology Hardware and Library Software

ARTICLE 2: SCHOOL ADMINISTRATION- Pages 12-14

- *Increase 12 hrs weekly in FHS Office
- *Increase 2 hrs weekly in MSS Office

ARTICLE 3: FACILITIES MAINTENANCE-Pages 15-19

- *Capital Plan increase of \$199,200
- *Savings in Electricity, Heating Fuel, and Debt
- *Added 2 summer custodial positions
- *Purchase of one van reduce cost of outsourced transportation
- *Revenues from Town of Freeport to offset expenses of Hunter Rd. field maintenance

ARTICLE 4: CAREER AND TECHNICAL EDUCATION-Page 20

- *No Adjustments

ARTICLE 5: ALL OTHER EXPENDITURES-Page 20

- *No Adjustments

ARTICLE 6: REGULAR INSTRUCTION-Pages 21-25

- *Added JMG to FMS, DCS, and relocated funds for FHS
- *Added 1 FTE Teacher at FMS due to enrollment
- *Added .3 FTE Teacher to MLS due to enrollment
- *Reduction in .6 Spanish at PES & FMS due to change in programming
- *Reduction in Ed Tech hours and positions
- *Additional Ed Tech hours at PES due to loss of Title 1 funds and increased enrichment
- *Moved FMS Alternative Ed Teacher to FHS
- *Increased books to support classroom libraries
- *Secondary tuition increase due to loss in Federal stimulus funding
- *Contingency; Wages; Music; FHS Facilities Study

ARTICLE 7: OTHER INSTRUCTION-Pages 26-28

- *Reduction of .2 FTE in ESL due to enrollment
- *Continued phase in funding for Booster funded teams
- *Continuation of uniform replacement plan

ARTICLE 8: SYSTEM ADMINISTRATION-Pages 29-30

- *Reduction of Professional Services to fund software program upgrades

ARTICLE 9: TRANSPORTATION AND BUSES-Pages 31-32

- *Purchase of two new buses
- *Added van driver to reduce cost of outsourced transportation

ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS-Page 33

- *Scheduled reductions

ARTICLE 11: SPECIAL EDUCATION-Page 34-42

- *Out of District tuition moved to Local Entitlement
- *Moved PES Special Education teaching position to DCS
- *Moved in PT Services from Local Entitlement for billing purposes
- *Reduction of .4 FTE Social Work; .3 FTE OT; and 2 Ed
Tech positions based on student need
- *Added \$20,000 for G/T Professional Development
- *Added 1 FTE G/T Teacher

PROJECTED RSU NO. 5 BUDGET 2012-2013 IMPACT

	<u>2011-2012</u>	<u>2012-2013</u>	<u>Difference</u>	
Total Budget	\$ 23,897,877	\$ 24,887,682	\$ 989,805	4.14%
Stimulus/Jobs Bill Budget	\$ 432,273	\$ -	\$ (432,273)	
Adult Ed Budget	\$ 83,000	\$ 83,000	\$ -	
Total RSU Operating Budget	\$ 24,413,150	\$ 24,970,682	\$ 557,532	2.28%
Total Revenues	\$ 6,591,901	\$ 6,659,842	\$ 67,941	
RSU Plan Required Local Contribution	\$ 15,660,855	\$ 15,886,387	\$ 225,532	
Total Additional Local Monies Required	\$ 2,160,394	\$ 2,424,453	\$ 264,059	
Durham Budget Impact	\$ 3,115,569	\$ 3,277,158	\$ 161,588	5.19%
Freeport Budget Impact	\$ 13,275,403	\$ 13,619,661	\$ 344,258	2.59%
Pownal Budget Impact	\$ 1,669,340	\$ 1,758,507	\$ 89,167	5.34%

PROJECTED RSU NO. 5 BUDGET 2012-2013 IMPACT

	Assessed 2011-2012	Projected 2012-2013	Difference	
RSU Operating Budget				
Total Budget	\$ 23,897,877	\$ 24,887,682	\$ 989,805	4.14%
Stimulus/Jobs Bill Budget	\$ 432,273	\$ -	\$ (432,273)	
Adult Ed Budget	\$ 83,000	\$ 83,000	\$ -	
Total RSU Operating Budget	\$ 24,413,150	\$ 24,970,682	\$ 557,532	2.28%
Less: State and Non-Shared Debt				
F-Non-Shared Local Debt	\$ 309,196	\$ 282,760	\$ (26,436)	
D- State Supported Debt	\$ 1,425,348	\$ 1,406,245	\$ (19,103)	
D-Non-Shared Local Debt	\$ 226,654	\$ 219,796	\$ (6,858)	
Total State and Non-Shared Debt	\$ 1,961,198	\$ 1,908,801	\$ (52,397)	
Less: Local Revenues				
Shared Revenue*	\$ 695,900	\$ 912,044	\$ 216,144	
Additional Assessment Durham	\$ 8,000	\$ 8,000	\$ -	
State Aid	\$ 3,494,530	\$ 3,829,860	\$ 335,330	
Stimulus/Jobs Bill Funding	\$ 432,273	\$ -	\$ (432,273)	
Total Revenues	\$ 4,630,703	\$ 4,749,904	\$ 119,201	
Less: RSU Plan Required Local Contribution	\$ 15,660,855	\$ 15,886,387	\$ 225,532	
Total Additional Local Monies Required	\$ 2,160,394	\$ 2,425,590	\$ 265,196	
Additional Local Monies Required Distribution Per RSU Plan				
Durham	21.42%	\$ 462,756	\$ 519,561	\$ 56,805
Freeport	65.98%	\$ 1,425,428	\$ 1,600,404	\$ 174,976
Pownal	12.60%	\$ 272,210	\$ 305,624	\$ 33,415
Total Additional Local Monies Required		\$ 2,160,394	\$ 2,425,590	\$ 265,196

*Shared Revenue	
Town of Freeport Hunter Rd Field Maintenance	\$86,044
State Agency	\$45,000
Medicaid	\$20,000
Misc / Interest	\$19,900
Laugh & Learn	\$5,100
Contingency	\$196,000
Fund Balance:	\$540,000
Total Shared Revenue	\$912,044

PROJECTED RSU NO. 5 BUDGET 2012-2013 IMPACT

		Assessed 2011-2012	Projected 2012-2013		Difference
Additional Local Monies Required Distribution Per RSU Plan					
Durham	21.42%	\$ 462,756	\$ 519,561	\$	56,805
Freeport	65.98%	\$ 1,425,428	\$ 1,600,404	\$	174,976
Pownal	12.60%	\$ 272,210	\$ 305,624	\$	33,415
Total Additional Local Monies Required		\$ 2,160,394	\$ 2,425,590	\$	265,196
<u>Durham</u>					
RSU Plan Additional Local Monies		\$ 462,756	\$ 519,561	\$	56,805
RSU Plan Required Local Contribution		\$ 2,622,344	\$ 2,696,114	\$	73,770
Non Shared Debt		\$ 226,654	\$ 219,796	\$	(6,858)
Assessment HS Choice Transportation		\$ 8,000	\$ 8,000	\$	-
10-11 Adjustment		\$ (51,023)	\$ -	\$	51,023
Less Local Revenues (other)		\$ -	\$ (166,070)	\$	(166,070)
Less Debt Service Owners' Reserve		\$ (153,162)	\$ -	\$	153,162
Less Debt Service Carryover		\$ -	\$ -	\$	-
Budget Impact		\$ 3,115,569	\$ 3,277,401	\$	161,832 5.19%
<u>Freeport</u>					
RSU Plan Additional Local Monies		\$ 1,425,428	\$ 1,600,404	\$	174,976
RSU Plan Required Local Contribution		\$ 11,611,368	\$ 11,737,247	\$	125,879
Non Shared Debt		\$ 309,196	\$ 282,760	\$	(26,436)
10-11 Adjustment		\$ 81,037	\$ -	\$	(81,037)
Less Local Revenues (other)		\$ (151,626)	\$ -	\$	151,626
Budget Impact		\$ 13,275,403	\$ 13,620,411	\$	345,008 2.60%
<u>Pownal</u>					
RSU Plan Additional Local Monies		\$ 272,210	\$ 305,624	\$	33,415
RSU Plan Required Local Contribution		\$ 1,427,144	\$ 1,453,026	\$	25,882
10-11 Adjustment		\$ (30,014)	\$ -	\$	30,014
Non Shared Debt		\$ -	\$ -	\$	-
Less Local Revenues (other)		\$ -	\$ -	\$	-
Budget Impact		\$ 1,669,340	\$ 1,758,650	\$	89,311 5.35%