RSU No. 5
2011-2012

Superintendent's Recommended Budget

Budget Presentation
March 22, 2011

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 10/1/10	Projected 2011-2012
Total K-8	1,333	1,362
Total 9-12	490	501
Total K-12	1,823	1,863

Budget Priority Areas

- Capital Investments
- Technology Investments
- Enrollments
- Curriculum Materials
- Athletics
- Time

RSU No. 5 Operating Budget

	2010-2011	2011-2012
Operating Budget	$23,622,500	$23,603,592
Decrease	-$18,908	-.08%

Fuel Reserve Funds

2010-2011 Natural Gas Savings	$ 63,400
2009-2010 Unexpended Fund Balance	$ 37,850
Fuel Reserve Fund	$101,250

Capital Reserve Fund

2009-2010 Unexpended Fund Balance	$115,350
Breakdown of Capital Items Funding:	
Article 9 Bus Lease Purchase	$ 52,000
Article 3 Capital Improvements	$185,800
Capital Reserves Fund	$115,350
	$353,150

Article 1: Student and Staff Support

2010-2011	2011-2012	Difference
$1,913,984	$2,214,352	$ 300,368

Article 2: School Administration

2010-2011	2011-2012	Difference
$1,098,849	$1,118,736	$ 19,887

Article 3: Facilities Maintenance

2010-2011	2011-2012	Difference
$3,007,983	$2,856,437	($151,546)

Article 4: Career/Technical Education

2010-2011	2011-2012	Difference
$282,142	$282,142	-

Article 5: All Other Expenditures

2010-2011	2011-2012	Difference
$106,400	$106,400	-

Article 6: Regular Instruction

2010-2011	2011-2012	Difference
$9,801,862	$9,991,606	$189,744

Article 7: Other Instruction

2010-2011	2011-2012	Difference
$527,481	$593,442	$65,961

Article 8: System Administration

2010-2011	2011-2012	Difference
$625,672	$594,088	($31,584)

Article 9: Transportation and Buses

2010-2011	2011-2012	Difference
$1,195,300	$1,241,867	$46,567

Article 10: Debt Service

2010-2011	2011-2012	Difference
$2,148,795	$1,828,232	($320,563)

Article 11: Special Education

2010-2011	2011-2012	Difference
$2,914,032	$2,776,289	($137,743)

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Projected Tax Impact Change

Durham	Reduction	-$22,133
Freeport	Reduction	-$17,612
Pownal	Reduction	-$33,732