

RSU No. 5  
2010-2011

# Superintendent's Proposed Budget

Budget Presentation  
March 9, 2010

# **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



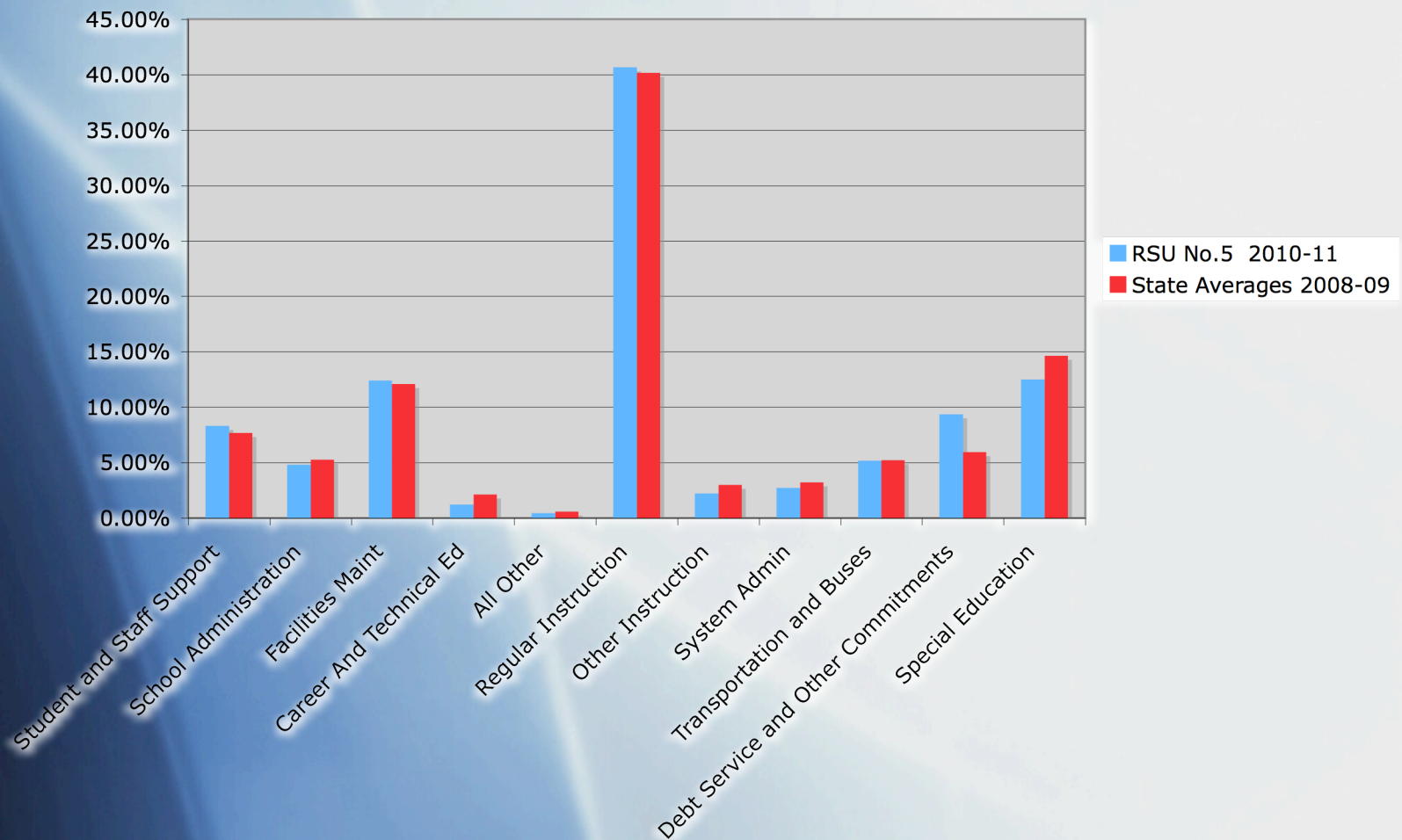
# **RSU No. 5 Financial Commitments**

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

# Financial Commitment on School Expenditures

11 Articles



# **Operating Budget with Stimulus, Adult Ed and without Debt Service**

2009-2010 Budget

\$ 21,859,202

2010-2011 Budget

\$ 21,267,237

Decrease      -\$596,965      -2.7%



# **State and Non-Shared Debt/ Capital**

2009-2010 Budget

\$ 1,535,969

2010-2011 Budget

\$2,301,115

Increase

\$765,146

49.8%

# Revenues:

	<b>2009-2010</b>	<b>2010-2011</b>	<b>Difference</b>
<b>State Aid w/out Debt</b>	<b>\$3,649,791</b>	<b>\$3,044,252</b>	<b>-\$605,539</b>
<b>State Aid Stimulus</b>	<b>\$ 620,207</b>	<b>\$ 484,473</b>	<b>- \$135,734</b>
<b>Local Required</b>	<b>\$12,976,328</b>	<b>\$14,280,527</b>	<b>\$1,304,199</b>
<b>Durham Trans Asses</b>	<b>\$ 16,000</b>	<b>\$ 8,000</b>	<b>-\$ 8,000</b>
<b>Local Shared Revenue</b>	<b>\$ 96,532</b>	<b>\$ 187,936</b>	<b>\$ 91,404</b>
<b>Additional Local</b>	<b>\$4,500,344</b>	<b>\$3,257,049</b>	<b>-\$1,243,295</b>
<b>Total Revenues</b>	<b>\$21,859,202</b>	<b>\$21,262,237</b>	<b>-\$596,965</b>

# **Enrollments**

	<b>Projected 2009-2010</b>	<b>Actual 10/1/09</b>	<b>Projected 2010-2011</b>
<b>Total K-8</b>	<b>1268</b>	<b>1281</b>	<b>1298</b>
<b>Total 9-12</b>	<b>556</b>	<b>550</b>	<b>588</b>
<b>Total K-12</b>	<b>1824</b>	<b>1831</b>	<b>1886</b>



# Salaries

	2009-2010	2010-2011
Local	\$12,898,779	\$12,735,040
Stimulus	\$ 80,257	\$ 253,581
Total	\$12,979,036	\$12,988,621
Increase	\$9,585	.07%

# Benefits

2009-2010  
\$ 3,216,975

2010-2011  
\$ 3,355,086

*Increase*      \$ 138,111      4.29%

# **Article 1: Student and Staff Support**

	<b>2009-2010</b>	<b>2010-2011</b>	<b>Change</b>	<b>%</b>
<b>Salaries</b>	<b>\$1,198,482</b>	<b>\$1,214,758</b>	<b>\$ 16,276</b>	<b>1.36%</b>
<b>Benefits</b>	<b>\$ 358,391</b>	<b>\$ 388,306</b>	<b>\$ 29,915</b>	<b>8.35%</b>
<b>Supplies, Services, Etc.</b>	<b>\$ 252,529</b>	<b>\$ 301,096</b>	<b>\$ 48,567</b>	<b>19.23%</b>
<b>Total</b>	<b>\$1,809,402</b>	<b>\$1,904,160</b>	<b>\$ 94,758</b>	<b>5.24%</b>

## **Adjustments:**

**Health Services:** Restructure of services for Pownal, Freeport Middle  
and High School

**Improvement of Instruction:** Reallocation of Leadership Stipends

Increase in Tuition Reimbursement

**Library:** Decrease of Librarian Ed Tech time at Mast Landing  
and Reassignment at Freeport Middle School

Library Book allocation \$9.60 per student

**Technology:** Increase of Laptop purchase payment



## **Article 2: School Administration**

	<b>2009-2010</b>	<b>2010-2011</b>	<b>Change</b>	<b>%</b>
<b>Salaries</b>	<b>\$ 893,238</b>	<b>\$ 846,400</b>	<b>-\$ 46,838</b>	<b>- 5.24%</b>
<b>Benefits</b>	<b>\$ 239,517</b>	<b>\$ 226,325</b>	<b>-\$ 13,192</b>	<b>- 5.50%</b>
<b>Supplies, Services, Etc.</b>	<b>\$ 34,740</b>	<b>\$ 26,580</b>	<b>-\$ 8,160</b>	<b>- 23.49%</b>
<b>Total</b>	<b>\$1,167,495</b>	<b>\$1,099,305</b>	<b>-\$ 68,190</b>	<b>- 5.84%</b>

### **Adjustments:**

Restructure Administrative positions to Teaching Principal  
(.5 admin/.5 district math strategist) at Pownal Elementary;  
1 Full Time Principal at Mast Landing  
Reduction of Secretarial time for district consistency

## **Article 3: Facilities Maintenance**

	<b>2009-2010</b>	<b>2010-2011</b>	<b>Change</b>	<b>%</b>
<b>Salaries</b>	<b>\$ 743,822</b>	<b>\$ 757,045</b>	<b>\$ 13,223</b>	<b>1.77%</b>
<b>Benefits</b>	<b>\$ 347,622</b>	<b>\$ 357,981</b>	<b>\$ 8,108</b>	<b>2.33%</b>
<b>Supplies, Services, Etc.</b>	<b>\$ 973,462</b>	<b>\$1,040,433</b>	<b>\$ 66,971</b>	<b>6.88%</b>
<b>Capital/Debt</b>	<b>\$ 628,644</b>	<b>\$ 683,165</b>	<b>\$ 54,521</b>	<b>8.67%</b>
<b>Total</b>	<b>\$2,693,550</b>	<b>\$2,838,624</b>	<b>\$ 145,074</b>	<b>5.39%</b>

Adjustments:

Increases in Heating Fuel and Electricity -

Reallocate funds for Geo-Thermal

Addition of Capital Improvement Plan - Pownal -

Morse St

## **Article 4: Career and Technical Education**

	<b>2009-2010</b>	<b>2010-2011</b>	<b>Change</b>	<b>%</b>
<b>MVR10</b>	<b>\$ 285,540</b>	<b>\$ 285,540</b>	<b>\$ 0</b>	<b>0%</b>
<b>Total</b>	<b>\$ 285,540</b>	<b>\$ 285,540</b>	<b>\$ 0</b>	<b>0%</b>



## **Article 5: All Other Expenditures**

	<b>2009-2010</b>	<b>2010-2011</b>	<b>Change</b>	<b>%</b>
<b>School Nutrition</b>	<b>\$278,702</b>	<b>\$ 105,000</b>	<b>-\$ 173,702</b>	<b>-62.33%</b>
<b>Crossing Guard</b>	<b>\$ 1,400</b>	<b>\$ 1,400</b>	<b>\$ 0</b>	<b>0%</b>
<b>Total</b>	<b>\$280,102</b>	<b>\$ 106,400</b>	<b>-\$ 173,702</b>	<b>-62.01%</b>

### **Adjustments:**

**School Nutrition:** Restructure of Program to Enterprise Fund  
Decrease due to Staff Changes and Increased Revenues  
(Offsetting reduction in Shared Revenue)

## **Article 6: Regular Instruction**

	<b>2009-2010</b>	<b>2010-2011</b>	<b>Change</b>	<b>%</b>
<b>Salaries</b>	<b>\$6,979,929</b>	<b>\$6,733,337</b>	<b>-\$246,592</b>	<b>- 3.53%</b>
<b>Benefits</b>	<b>\$1,514,025</b>	<b>\$1,548,103</b>	<b>\$ 34,078</b>	<b>2.25%</b>
<b>Supplies, Services, Etc.</b>	<b>\$ 310,803</b>	<b>\$ 303,537</b>	<b>-\$ 7,266</b>	<b>- 2.34%</b>
<b>Tuition</b>	<b>\$ 972,030</b>	<b>\$ 831,907</b>	<b>-\$ 140,123</b>	<b>- 14.41%</b>
<b>Total</b>	<b>\$9,776,787</b>	<b>\$9,416,884</b>	<b>-\$359,903</b>	<b>- 3.68%</b>

### **Adjustments:**

Restructure of Teaching Positions from Mast Landing to Morse St.;

Pownal Elementary to Freeport Middle and High schools

Reduction of Tuition for students attending other schools

Addition of Ed Tech at Freeport High School

Addition of 1 Teacher to Durham Community due to class size

# **Article 7: Other Instruction**

## **ESL - Co-Curricular - Athletics**

	<b>2009-2010</b>	<b>2010-2011</b>	<b>Change</b>	<b>%</b>
<b>Salaries</b>	<b>\$ 350,457</b>	<b>\$ 374,280</b>	<b>\$ 23,823</b>	<b>6.80%</b>
<b>Benefits</b>	<b>\$ 42,950</b>	<b>\$ 41,745</b>	<b>-\$ 1,205</b>	<b>- 2.80%</b>
<b>Supplies, Services, Etc.</b>	<b>\$ 119,922</b>	<b>\$ 94,068</b>	<b>-\$ 25,854</b>	<b>-21.55%</b>
<b>Total</b>	<b>\$ 513,329</b>	<b>\$ 510,093</b>	<b>-\$ 3,236</b>	<b>-.63%</b>



## **Article 8: System Administration**

	<b>2009-2010</b>	<b>2010-2011</b>	<b>Change</b>	<b>%</b>
<b>Salaries</b>	<b>\$ 342,914</b>	<b>\$ 343,904</b>	<b>\$ 990</b>	<b>.29%</b>
<b>Benefits</b>	<b>\$ 82,941</b>	<b>\$ 90,805</b>	<b>\$ 7,864</b>	<b>9.48%</b>
<b>Supplies, Services, Etc.</b>	<b>\$ 203,421</b>	<b>\$ 191,203</b>	<b>-\$ 12,218</b>	<b>- 6.01%</b>
<b>Total</b>	<b>\$ 629,276</b>	<b>\$ 625,912</b>	<b>-\$ 3,364</b>	<b>- .53%</b>

Adjustments:

Staff benefit plan changes;

Reductions in some services due to consolidation;

Reduction of support staff hours due to  
consolidation

## **Article 9: Student Transportation**

	<b>2009-2010</b>	<b>2010-2011</b>	<b>Change</b>	<b>%</b>
<b>Salaries</b>	<b>\$ 335,019</b>	<b>\$ 369,630</b>	<b>\$ 29,611</b>	<b>8.84%</b>
<b>Benefits</b>	<b>\$ 142,633</b>	<b>\$ 157,045</b>	<b>\$ 14,412</b>	<b>10.10%</b>
<b>Supplies, Services, Etc.</b>	<b>\$ 655,296</b>	<b>\$ 668,819</b>	<b>\$ 13,523</b>	<b>2.06%</b>
<b>Total</b>	<b>\$1,132,948</b>	<b>\$1,195,494</b>	<b>\$ 62,546</b>	<b>5.52%</b>

Adjustment:

Increase of Special Ed - Ed Techs to ride buses

# Article 10: Debt Service

2009-2010	2010-2011
\$ 1,361,899	\$ 2,148,795
<i>Increase</i>	<i>\$ 786,896</i>

Adjustment:  
Increase of Durham Community Debt Service



# **Article 11: Special Education**

	<b>2009-2010</b>	<b>2010-2011</b>	<b>Change</b>	<b>%</b>
<b>Salaries</b>	<b>\$2,054,918</b>	<b>\$2,095,686</b>	<b>\$ 40,768</b>	<b>1.98%</b>
<b>Benefits</b>	<b>\$ 488,896</b>	<b>\$ 544,776</b>	<b>\$ 55,880</b>	<b>11.42%</b>
<b>Supplies,Cont Services, Etc.</b>	<b>\$ 181,420</b>	<b>\$ 16,210</b>	<b>-\$165,210</b>	<b>- 91.06%</b>
<b>Tuition</b>	<b>\$ 316,402</b>	<b>\$ 208,000</b>	<b>-\$108,402</b>	<b>-34.26%</b>
<b>Total</b>	<b>\$3,041,636</b>	<b>\$2,864,672</b>	<b>-\$176,964</b>	<b>- 5.82%</b>

Adjustment:

Decrease in Special Ed Outside Placements

Restructure of Resource Room Services and Self Contained Programs -  
at Pownal and Freeport Middle schools

Restructure Delivery Model for Psych Services/ Speech and Language/ OT  
to Staff Positions from Contracted Services due to consolidation

Reduction of 1 Teacher – Based on student need

# **Projected Tax Impact Change**

## **Due to Offsetting Local Revenues**

Durham	Reduction	-\$21,826
Freeport	Increase	\$12,738
Pownal	Reduction	-\$ 4,730