

RSU5 SCHOOLS

FY 2017 BUDGET PROCESS

SCHOOL BOARD ADOPTS BUDGET

DUTIES OF SCHOOL BOARD.

A regional school unit board shall **annually prepare a budget and submit it to the legislative body for approval** in a particular format called the cost center summary budget format.

SCHOOL BUDGET REPRESENTS:

- Monetary resources to achieve goals
- Financial Outline of the District's Educational Programs
- Planning and facilitating decisions about the allocation of resources
- Plan of Action and Priorities, matched by resources, to achieve the District's Mission.

FY 2017 BUDGET PROCESS TIMELINE

School Board Review

- Nov-Dec:** Budget Prep by School Dept.
- Dec. 9:** Pro Forma Budget
- January 27:** Recommended Budget
- February 3:** Workshop Session
DCS, FMS, FHS
- February 10:** Workshop Session
PES, MSS, MLS
- February 24:** Workshop Session
Technology, CIA, RCE
- March 2:** Workshop Session
Instructional Support,
Maintenance, Athletics

Community Input / Approval

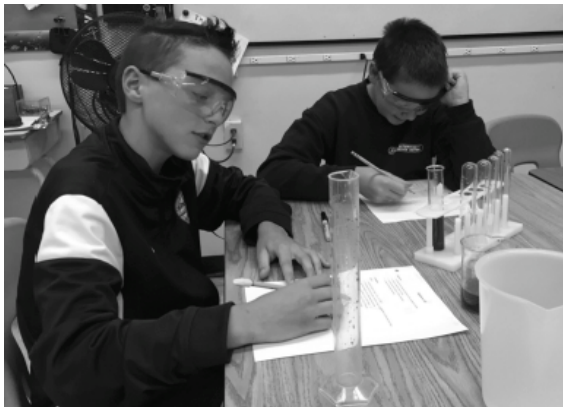
- March 9:** Public Hearing / Deliberations
- March 23:** Adoption of FY 17 Budget
- April 13:** PES "Q&A" 6:00 – 6:30
- April 27:** DCS "Q&A" 6:00 – 6:30
- May 11:** FHS "Q&A" 6:00 – 6:30
- May 25:** Budget Meeting (TBD)
- June 14:** Budget Validation Vote



RSU5 School Board Sets Strategic Goals

Our Vision is Focused on

*Student Achievement
Teacher and Administrator Effectiveness
Stewardship of Resources
Accountability*



RSU5 Mission

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



FY 2017 BUDGET NARRATIVE

Support for Students – *Academic Achievement*

- **Increased student support services**
 - Nursing, Guidance, Library and Social Work
- **Increased opportunities for targeted individual attention and personalized learning opportunities for students**
 - “K” Jump Start, Gifted & Talented stipends, Pre-Algebra summer school, RTI
- **Instructional Support**
 - All Ed Techs to 32.5 hours; Upgrade II’s to III’s at FHS and begin Medicaid reimbursement process

Support for Teachers – *Teacher Effectiveness*

- Increased time for collaboration; ½ PLD Day
- Focused local professional development; Honorarium

FY 2017 BUDGET NARRATIVE

Operations– *Stewardship of Resources*

Increased Debt Service

FHS Addition / Renovation increase

Increased maintenance support

Bus maintenance, system-wide maintenance

Equipment & Supply Needs

FHS: PE, Band, Science, Social Studies, Science and Library;

MLS: Kiln, Risers, Stage Curtain;

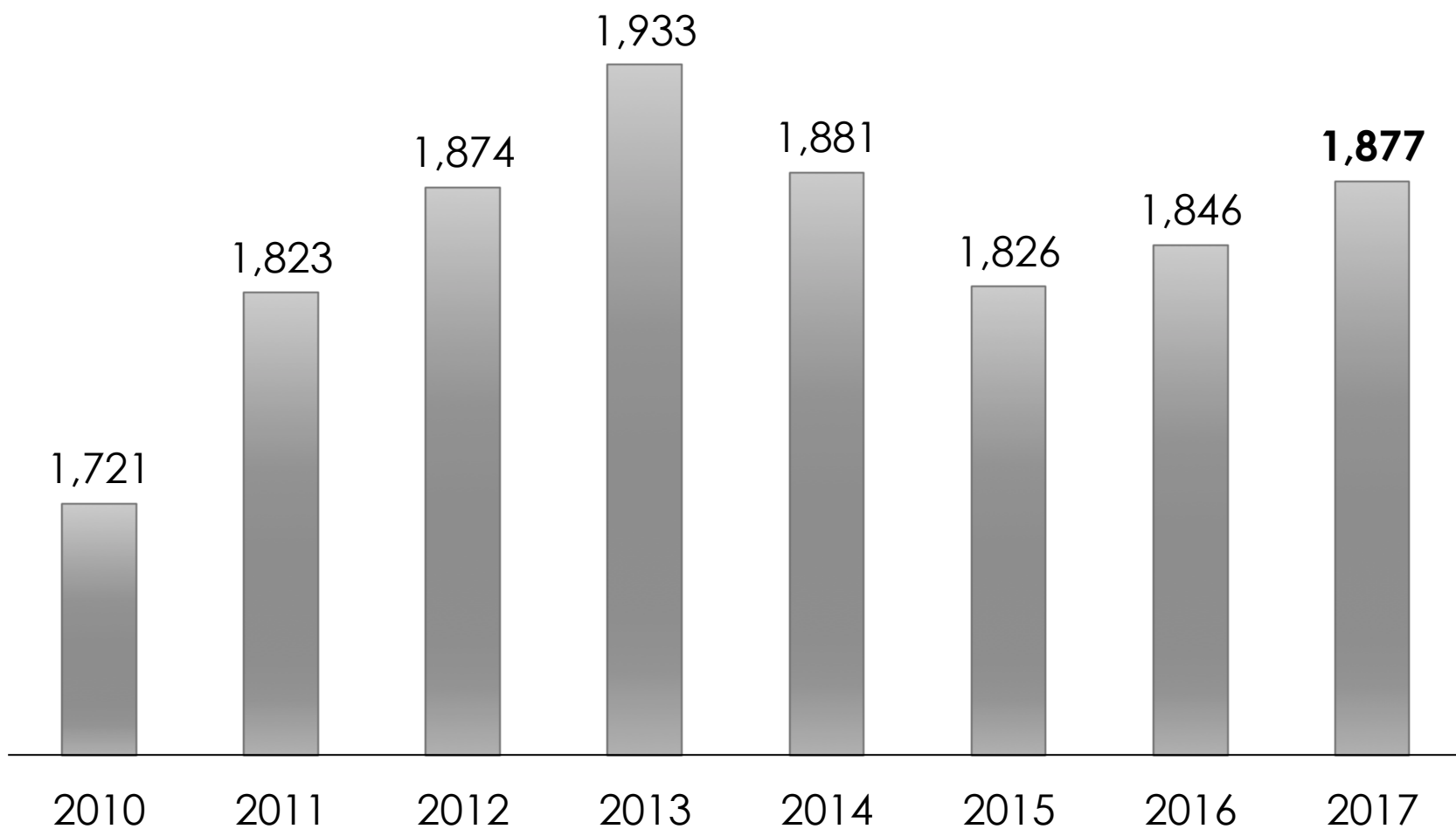
MSS: Stage Curtain;

DCS: Cameras, Robotics & Legos supplies

Impact of Proposed Budget Headline

Net impact of Budget across RSU < 2.25%

RSU5 PK-12 ENROLLMENT



HISTORICAL ENROLLMENT BY GRADE SPAN

FY	PK-5	6-8	9-12	Total
FY 2017	920	449	508	1,877
FY 2016	913	446	487	1,846
FY 2015	915	430	481	1,826
FY 2014	940	426	515	1,881
FY 2013	964	432	537	1,933
FY 2012	944	411	519	1,874
FY 2011	927	406	490	1,823
FY 2010	877	419	425	1,721

ANTICIPATED K-5 ENROLLMENT / CLASS SIZE

Durham				Freeport			Pownal			
Grade	Pupils	Teachers	Class Size	Pupils	Teachers	Class Size	Pupils	Teachers	Class Size	Total Pupils
Pre-K	32	1	16	22	1	11	15	.5	15	69
K	45	3	15	69	4	18	14	.5	14	128
1	45	3	15	72	5	15	19	1	19	136
2	44	3	15	81	4	20	15	1	15	140
3	53	3	18	80	4	20	10	1	10	143
4	42	2	21	72	4	18	22	1	22	136
5	38	2	19	107	6	18	23	1	23	168
Total	299	17		503	28		118	6		920

REQUESTS FROM SCHOOLS

DCS: .1 FTE Music, Stipends to support K Jumpstart (DCS & PES), Athletic Support, targeted after school programs, ropes course

PES: Stipends for RTI Support, Experiential Education

MSS: Add .4 FTE Librarian, .2 FTE Guidance, .5 RTI; Reallocate .5 FTE Library Ed Tech, PD support for Responsive Classroom, Kjump, added August Secretarial Support to support K, Stage Curtain

MLS: Add .2 FTE Guidance, reallocate .2 FTE Enrichment to .2 FTE Library, Equipment (kiln, risers, curtain) and added support for Maine Studies and Wolf Neck Farm Trips

FMS: Add .2 FTE Assistant Principal, Add 1.0 FTE Ed Tech, Stipends for enrichment clubs, Ropes course maintenance

FHS: Add .5 FTE Social Studies, .3 FTE ELA, equipment (PE, Band, Science, Social Studies & Library), summer pre-algebra program, added supplies

REQUESTS FROM DEPARTMENTS

Instructional Support: Adjust all Ed Techs to 32.5 hours, Add .1 FTE SW for Medicaid, reallocate 1 teacher MLS to MSS and 1 Ed tech from FHS to PES, Ed Tech II's to III's FHS, BHP training

Technology: Increase funding for elementary equipment

Facilities & Transportation: Add 1 FTE custodian at FHS in January 2017, added funded for CIP, Maintenance repair, Bus lease payment, bus repairs

Nutrition: Add 20 hour assistant to FHS, add Point of Sale system, funds to cover contractual increases to wages and benefits

Nursing: Increase hours PES (.3 FTE), MLS (.34 FTE) and FMS (.3 FTE)

Athletics: Increases in transportation, officials and police services

Recreation/Community Ed: Increase contribution from general fund

District-wide: Increase PLD, provide for honorarium, reallocate Tuition reimbursement to PD funds, expand CIA director duties / responsibilities, Student activity funds tracking software

TAKING STOCK

STAFF ADJUSTMENTS IN FY '16 & '17

FY 2016

Article 1: Student / Staff Support

Guidance: .2 FTE (PES); .5 LCSW (FHS)

Nursing: .5 FTE (MSS); .1 FTE (PES)

Article 2: School Administration

.1 FTE AP(FMS); .5 FTE Principal (PES)

Article 3: Facilities Maintenance

Custodian .5FTE (DCS) .5 FTE (FMS) 1.0 FTE (FHS)

Article 6: Regular Instruction

.5 FTE Math Strategist (DW); 1.0 FTE Pre-K Ed Tech (DCS); .5 FTE Ed Tech (PES); 1 FTE RTI Teacher (FMS); .5 FTE Social Studies Teacher (FHS); .5 FTE ELL Ed Tech .5 FTE VHS / Senior Seminar

Article 11: Special Education

1 FTE Instructional Strategist; .5 FTE Ed Tech III; 9 FTE Ed Techs to replace BHPs; .3 FTE Psychologist

TOTAL FTE INCREASE: 16.55

Adjustments Proposed in 2017

Article 1: Student / Staff Support

Guidance: .2 FTE (MSS); .2 FTE (MLS)

Nursing: .34 FTE (MLS); .3 FTE (PES); .2 (FMS)

Librarian .4 FTE (MSS)

Article 2: School Administration

.2 FTE Assistant Principal (FMS)

Article 6: Regular Instruction

.1 FTE Music (DCS); Stipend increases in Articles 1, 6 & 7

Article 11: Special Education

Adjust all Ed Techs to 32.5 hours

Add .1 FTE Social Worker (Medicaid)

TOTAL FTE INCREASE: .88 FTE

BUDGET PROCESS

FY 15	FY 16	FY 17 “pro forma”	FY 17 “all in”	FY 17 “recommended”
\$27,365,247	\$29,490,203	\$30,494,567	\$31,356,184	\$30,978,566
	+\$2,124,956	+\$1,004,364	+\$1,865,981	+1,488,363
	7.77%	3.41%	6.33%	5.05%
				(\$750,000)
				< 2.25% Net

WHAT'S NOT INCLUDED?

FHS: .3 FTE ELA; .5 FTE Social Studies; FHS Custodian; Food Service Assistant delayed until January

FMS: 1 FTE Ed Tech; .1 FTE Nursing

MSS: .5 RTI Teacher

District-wide: ½ PLD Day; .5 FTE Math Strategist

Reserve amount in CIP reduced to level funding

Point of Service (POS) system for Nutrition

Lease payment for bus

\$377,618 in Reductions from “All in” Budget

BUDGETED FTE COUNTS

	FY 15 Budget	FY 16 Budget	FY17 Proposed
General	153.38	155.45	154.65
Special Education	65.5	75.9	75.37
Guidance	8.21	8.61	9.01
Nursing	4.06	4.66	5.5
Library	7.07	7.3	7.4
Technology	8.34	8.34	8.34
Principals	8.0	8.6	8.8
Secretarial	8.66	8.91	8.91
Custodial / Transportation	28.88	30.88	30.88
Maintenance	5.02	5.02	5.02
Athletics	1.5	1.5	1.5
Nutrition	13.65	13.65	14.32
Central Office	6.63	6.63	6.63
Gifted / Talented	3	3	3
TOTALS	321.9	338.45	339.33

COST CENTER SUMMARY

Article	Description	FY 16 Budget	FY 17 Proposed	Difference	%
Article 1	Student & Staff Support	2,871,476	2,992,752	121,276	4.2%
Article 2	School Administration	1,365,042	1,501,738	136,696	10%
Article 3	Facilities Maintenance	3,541,593	4,565,238	1,023,645	28.9%
Article 4	Career & Tech Ed	512,001	512,001	0	0%
Article 5	All other (Nutrition, etc.)	189,552	226,629	37,077	19.5%
Article 6	Regular Instruction	12,328,718	12,124,401	(204,317)	-1.66%
Article 7	Other Instruction (XCO)	676,475	738,862	62,387	9.22%
Article 8	System Administration	778,805	784,704	5,899	0.76%
Article 9	Transportation / Busses	1,421,848	1,522,706	100,858	7.09%
Article 10	Debt Service	1,701,717	1,671,693	(30,024)	-1.76%
Article 11	Special Education	4,019,985	4,237,842	217,857	5.42%
1-11	Total Articles	29,407,203	30,878,566	1,471,363	
Adult Ed		83,000	100,000	17,000	20.48%
TOTAL		29,490,203	30,978,566	1,488,363	5.05%

KUDOS, QUESTIONS, CONCERNS

1ST WORKSHOP, FEBRUARY 3RD
PUBLIC HEARING, MARCH 9TH