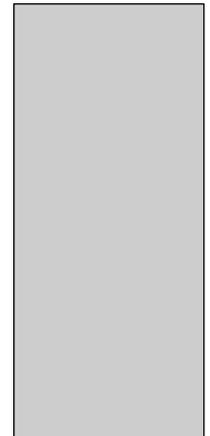


# RSU5 SCHOOLS

FY 2017 BUDGET PUBLIC HEARING

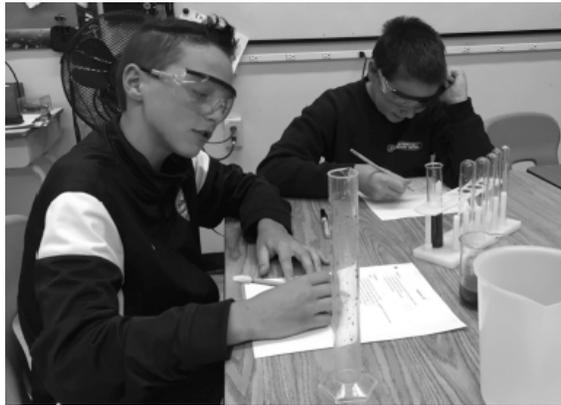




## RSU5 School Board Sets Strategic Goals

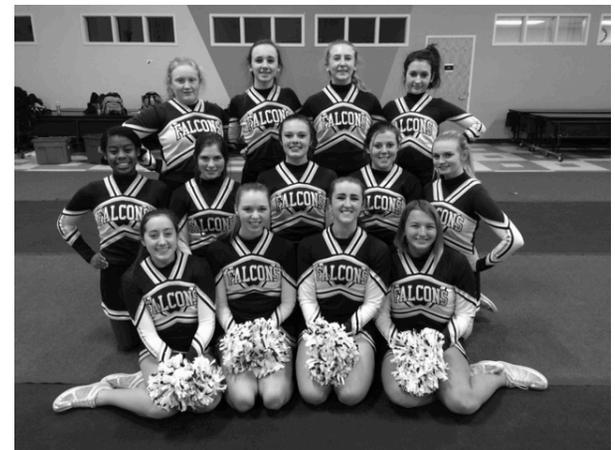
**Our Vision** is Focused on

*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***

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

# 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;

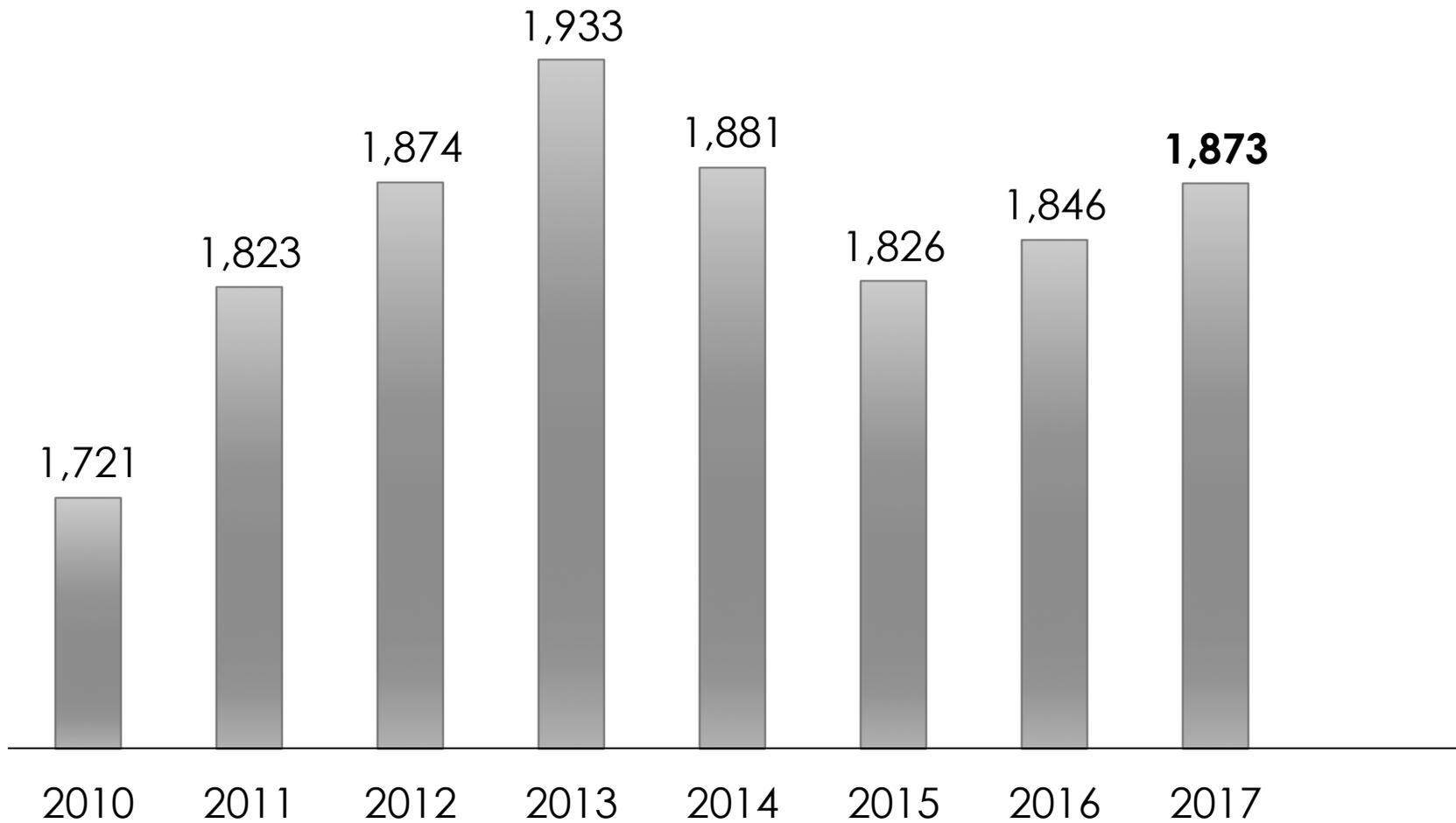
MSS: Stage Curtain;

DCS: Cameras, Robotics & Legos supplies

## **Impact of Proposed Budget Headline**

**Net impact of Budget across RSU: \$424,633 / 1.82%**

# RSU5 PK-12 ENROLLMENT



# HISTORICAL ENROLLMENT BY GRADE SPAN

FY	PK-5	6-8	9-12	Total
<b>FY 2017</b>	<b>916</b>	<b>449</b>	<b>508</b>	<b>1,873</b>
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

Grade	Durham			Freeport			Pownal			Total Pupils
	Pupils	Teachers	Class Size	Pupils	Teachers	Class Size	Pupils	Teachers	Class Size	
Pre-K	32	1	16	24	1	11	15	.5	15	71
K	45	3	15	75	5	15	14	.5	14	134
1	45	3	15	69	4	18	19	1	19	133
2	44	3	15	72	4	18	15	1	15	131
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		499	28		118	6		916

## 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	<b>9.01</b>
Nursing	4.06	4.66	<b>5.5</b>
Library	7.07	7.3	<b>7.4</b>
Technology	8.34	8.34	8.34
Principals	8.0	8.6	<b>8.8</b>
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	<b>14.32</b>
Central Office	6.63	6.63	6.63
Gifted / Talented	3	3	3
<b>TOTALS</b>	<b>321.9</b>	<b>338.45</b>	<b>339.33</b>

# COST CENTER SUMMARY

Article	Description	FY 16 Budget	FY 17 Proposed	Difference	%
Article 1	Student & Staff Support	2,871,476	3,034,814	163,338	5.69%
Article 2	School Administration	1,365,042	1,501,738	136,696	10%
Article 3	Facilities Maintenance	3,541,593	4,601,454	1,059,861	29.9%
Article 4	Career & Tech Ed	512,001	542,107	30,106	5.88%
Article 5	All other (Nutrition, etc.)	189,552	226,629	37,077	19.5%
Article 6	Regular Instruction	12,328,718	12,088,185	(240,533)	-1.95%
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	4,195,780	175,795	4.37%
1-11	Total Articles	29,407,203	30,878,566	1,471,363	
Adult Ed		83,000	100,000	17,000	20.48%
<b>TOTAL</b>		<b>29,490,203</b>	<b>31,008,672</b>	<b>1,518,469</b>	<b>5.15%</b>

# NET IMPACT OF PROPOSED BUDGET

\$424,633 - 1.82%

	Assessed 2015-16	Proposed 2016-17	Difference
<b>RSU5 Budget</b> <i>(w/ Adult Ed)</i>	<b>29,490,203</b>	<b>31,008,672</b>	<b>+1,518,469</b>
<b>Less: State &amp; Non-Shared Debt</b>	<b>1,746,384</b>	<b>1,714,711</b>	<b>(31,673)</b>
<b>Less: Local Revenue &amp; State Aid</b>	<b>4,406,966</b>	<b>5,532,475</b>	<b>(1,125,509)</b>
<i>Less: Required EPS Contribution</i>	<i>16,203,019</i>	<i>16,097,753</i>	<i>(105,266)</i>
<i>Total Additional Local Monies</i>	<i>7,133,834</i>	<i>7,663,773</i>	<i>+529,899</i>
Net Impact to Taxation RSU5	<b>23,336,853</b>	<b>23,761,486</b>	<b>424,633</b>

# RSU 5 BUDGET HEADLINES

- Maintain all existing programs and appropriate class sizes
- Strengthen student support services
- Increase support for teachers – ½ PLD & Honorarium
- Support all capital projects in 5 year Capital Improvement Plan
- Absorb increase of \$987,830 in high school debt service
- Use of fund balance / increase in state subsidy adjusts a 5.15% budget to a net impact across the RSU to 1.82%
- Educationally sound & fiscally responsible