

*RSU5
Durham – Freeport – Pownal*

*Board of Directors' Adopted Budget
2016-2017*

March 23, 2016

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RSU5 Proposed Budget 2016-2017

Teachers/Class loads per Grade

Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle	Freeport High School
PK	1 (16,16)	1 (12,12)	.5 (15)			
K	3 (15)	5 (15)	.5 (14)			
1	3 (15)	4 (17-18)	1 (19)			
2	3 (15)	4 (18)	1 (15)			
3	3 (17-18)		1 (10)	4 (20)		
4	2 (21)		1 (22)	4 (18)		
5	2 (19)		1 (23)	6 (17-18)		
6	2 (23)				5 (19)	
7	3 (17-18)				6 (18-19)	
8	2 (23-24)				5 (19-20)	
9						
10						
11						
12						
Total Classroom Teachers	24	14	6	14	16	See attached

	2012-2013 Enrollment 10/1/12	2013-2014 Enrollment 10/1/13	2014-2015 Enrollment 10/1/14	2015-2016 Enrollment 10/1/15	2016-2017 Projected Enrollment
Durham Community School	420	425	393	437	445
Morse Street School	279	268	252	240	240
Pownal Elementary School	109	102	111	117	118
Mast Landing School	286	271	280	257	259
Freeport Middle School	302	300	309	308	303
Freeport High School	537	515	481	487	508
Total	1933	1881	1826	1846	1873

	2011-2012 Tuition Students 10/1/11	2012-2013 Tuition Students 10/1/12	2013-2014 Tuition Students 10/1/13	2014-2015 Tuition Students 10/1/14	2015-2016 Tuition Students 10/1/15	2016-2017 Projected Tuition Students
Grade K	0	0	1	1	0	0
Grade 1	0	0	1	0	0	0
Grade 2	0	0	0	1	0	0
Grade 6	0	0	1	0	0	0
Grade 7	0	0	0	1	0	0
Grade 8	0	0	0	2	0	0
Grade 9	8	11	4	4	0	0
Grade 10	10	7	12	11	0	0
Grade 11	10	9	5	13	0	0
Grade 12	21	10	10	4	7	0
Total	49	37	34	37	7	0

Freeport High School Class Sizes Current School Year 2015-2016

Dept.	Student Load	# of Sections	Average Students
Choices	35	9	3.9
Drama	45	3	15.0
English	555	36	15.4
Fine Arts	358	37	9.7
Health/PE	395	30	13.2
JMG/Videography	68	5	13.6
Math	555	47	11.8
Science	618	52	11.9
Social Studies	496	31	16.0
Virtual High School	25	5	5.0
World Language	285	27	10.6

RSU5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET

Article #	Description	Assessed 2015-2016 Budget	Proposed 2016-2017 Budget	Difference	%
Article 1	STUDENT AND STAFF SUPPORT	\$ 2,871,476	\$ 3,034,814	\$ 163,338	5.69%
Article 2	SCHOOL ADMINISTRATION	\$ 1,365,042	\$ 1,501,738	\$ 136,696	10.01%
Article 3	FACILITIES MAINTENANCE	\$ 3,541,593	\$ 4,601,454	\$ 1,059,861	29.93%
Article 4	CAREER AND TECHNICAL EDUCATION	\$ 512,001	\$ 542,107	\$ 30,106	5.88%
Article 5	ALL OTHER EXPENDITURES (Nutrition, Crossing Guards)	\$ 189,552	\$ 226,629	\$ 37,077	19.56%
Article 6	REGULAR INSTRUCTION	\$ 12,328,718	\$ 12,088,185	\$ (240,533)	-1.95%
Article 7	OTHER INSTRUCTION (Co-Curricular & Athletics)	\$ 676,475	\$ 738,862	\$ 62,387	9.22%
Article 8	SYSTEM ADMINISTRATION	\$ 778,805	\$ 784,704	\$ 5,899	0.76%
Article 9	TRANSPORTATION AND BUSES	\$ 1,421,848	\$ 1,522,706	\$ 100,858	7.09%
Article 10	DEBT SERVICE AND OTHER COMMITMENTS	\$ 1,701,717	\$ 1,671,693	\$ (30,024)	-1.76%
Article 11	SPECIAL EDUCATION	\$ 4,019,985	\$ 4,195,780	\$ 175,795	4.37%
TOTAL ARTICLE 1-11 BUDGET		\$ 29,407,203	\$ 30,908,672	\$ 1,501,469	
ADULT EDUCATION		\$ 83,000	\$ 100,000	\$ 17,000	20.48%
TOTAL OPERATING BUDGET		\$ 29,490,203	\$ 31,008,672	\$ 1,518,469	5.15%

Budget Adjustments 2016-2017

ARTICLE 1: STUDENT AND STAFF SUPPORT- Pages 1-10

GUIDANCE SERVICES

MSS *Added .2 FTE Guidance (would make 1 FTE)

MLS *Added .2 FTE Guidance (would make 1 FTE)

HEALTH SERVICES (NURSING)

PES *Added .3 FTE Nurse (would make .8 FTE)

MLS *Added .34 FTE Nurse (would make 1 FTE)

FMS *Added .2 FTE Nurse (would make .7 FTE)

CURRICULUM DEVELOPMENT

DW *Reallocated Curriculum Materials to Honorarium wages

IMPROVEMENT OF INSTRUCTION

DW *Added Honorarium wages/benefits K-8

DW *Transferred \$20K in Tuition Reimbursement to Professional Development funds K-8

DW *Added Honorarium wages/benefits 9-12

DW *Transferred \$8K Tuition Reimbursement to Professional Development funds 9-12

LIBRARY SERVICES

MSS *Added .4 FTE Librarian (would make .6 FTE)

MSS *Reallocate 15 hr Library Ed Tech to General Education

MLS *Reallocate .2 FTE Literacy Enrichment General Education to .2 FTE Librarian

DW *Library Books funded at \$20.32 per student

TECHNOLOGY

DW *Added funds for additional Elementary technology equipment

ARTICLE 2: SCHOOL ADMINISTRATION- Pages 11-13

MSS *Added 84 hrs Secretarial time for Kindergarten enrollment

FMS *Added .2 FTE to Assistant Principal (would make .8 FTE)

FHS *Added funds for Dues and Fees

ARTICLE 3: FACILITIES MAINTENANCE-Pages 14-18

FHS *Added funds for FHS Addition and Renovation principal and interest payment

DW *Added funds for Materials for Repair, Supplies, and Major Maintenance

ARTICLE 4: CAREER AND TECHNICAL EDUCATION-Page 19

DW *As recommended by Region 10 Board of Directors

Budget Adjustments 2016-2017

ARTICLE 5: ALL OTHER EXPENDITURES-Page 19

SCHOOL NUTRITION

- DW *Added funds to cover contracted wage & benefit increases**
- FHS *Added 20 hr per week Food Service Assistant @ FHS starting Jan 2017**

ARTICLE 6: REGULAR INSTRUCTION-Pages 20-27

- DCS *Added .1 FTE Music Educator (would make .2 FTE)**
- DCS *Added funds to Purchased Professional for Ropes Course Maintenance**
- DCS *Added funds to Equipment for camera upgrades**
- DCS *Added funds to Supplies for updates to Lego/robotics supplies**
- DCS *Added Stipends**
- DCS/PES *Added Funds for KJUMP program (wages, benefits, and supplies)**
- DCS/FMS *Reallocate portion of .5 FTE Literacy Strategist funds to Professional Development**
- MSS *Reallocate 15 hr Library Ed Tech to General Education**
- MSS *Added Funds for KJUMP program (wages, benefits, and supplies)**
- MSS *Added funds to Equipment for stage curtain**
- PES *Added Stipend funds for RTI (6hrs per week school year)**
- PES *Added funds for Experiential Education**
- PES *Transferred .2 FTE from PES General Ed to FLS Program**
- MLS *Reallocate .2 FTE Literacy Enrichment General Education to .2 FTE Librarian**
- MLS *Added funds to Equipment for stage curtain, kiln, and risers**
- MLS *Added Dues and Fees for Maine Studies and Wolf Neck Farm trips**
- FMS *Transfer in 15 hr Ed Tech from Title I**
- FMS *Added funds to Purchased Professional for Ropes Course Maintenance**
- FMS *Added 200 hrs Ed Tech time for Power School Scheduling**
- FHS *Added funds to Equipment for PE, Band, Science, SS and Library**
- FHS *Added funds to Instructional Supplies and Purchased Professional Services**
- FHS *Added funds to Stipends for summer Pre-Algebra program**
- GT *Added Stipends for K-12**
- GT *Added funds for Supplies, Professional Services, & Travel for K-12**
- DCS/FMS *Removed .5 FTE Math Strategist position (currently unfilled in 15/16)**
- DW *Added 1/2 day Professional Learning Day for Educators**
- MLS/FMS *Added .3 FTE Math RTI (funded in Title I-staff change & reduction 15 hr Ed Tech)**

ARTICLE 7: OTHER INSTRUCTION-Pages 28-30

CO-CURRICULAR

- DCS *Added Stipends**
- PES *Added Stipend and removed inactive one (net)**
- MLS *Added Stipends and removed inactive one (net)**
- FMS *Added Stipends**
- DW *Reallocated funds for transportation**

Budget Adjustments 2016-2017

ATHLETICS

- 6-12 *Added funds for supplies, dues & fees, game officials, and police services**
- DW *Reallocated funds for transpotation**

ARTICLE 8: SYSTEM ADMINISTRATION-Pages 31-32

- DW *Added funds for recoding the Board Meetings**
- DW *Added funds for updated Student Activity Funds Tracking Software**

ARTICLE 9: TRANSPORTATION AND BUSES-Page 33

- DW *Added funds for Bus Maintenance and Supplies**
- DW *Reallocated funds for co-curricular and athletic transpotation**

ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS-Page 34

- DW *Scheduled reductions**

ARTICLE 11: SPECIAL EDUCATION-Page 35-44

- DW *Removed \$17,000 from Special Education Contingency**
- MLS/MSS *Reallocate 1 FTE MLS Resource Room Educator to MSS**
- DW *Added .1 FTE to Social Worker to oversee BHP/Ed Tech III Choices billing**
- DW *Added 2.5 hrs to all Freeport Special Education Ed Techs**
- DW *Added funds to change 6 Ed Tech II positions to Ed Tech III's**
- DW *Added funds for BHP training for 4 Ed Techs working 1:1**
- DW *Reduced .84 FTE Ed Tech (25 hours)**
- DW *Reallocation of Ed Techs based on student needs**

ADULT EDUCATION

- DW *Increased local Adult Education contribution to gain state funding**

KEY:

- DW District wide**
- RR Resource Room**
- SC Self Contained, Choices, Bridges**

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2016-2017 RESERVE FUNDS SUMMARIES

CAPITAL RESERVE FUND

Summary as of March 23, 2016

Capital Reserve July 1, 2015 Balance	\$ 132,438
2015-2016 Capital Improvements	\$ 1,270
Capital Reserves Balance	\$ 133,708
FHS Boiler 3 Replacement	\$ (24,000)
Anticipated Capital Reserve Balance as of March 23, 2016	\$ 109,708

How Funded:

2015-2016 Anticipated Unexpended Capital Reserve Fund Balance	\$ 109,708
2015-2016 Undesignated Fund Balance	-
2016-2017 Capital Improvements	-
Capital Reserve Fund	\$ 109,708

Anticipated 2016-2017 Capital Items

Item 1	Bus (1) 78 Passenger	\$ -
Item 2	Van (2) Replacement	\$ 70,000
Item 3	Pownal Clock System	\$ 10,000
Item 4	Pownal Parking Lot Seal & Finish Coating	\$ 80,000
Item 5	Mast Landing Parking Lot Seal & Finish Coating	\$ 39,000
Item 6	Pownal Cubbies	\$ 12,000
Item 7	Pick-up Truck with Plow	\$ 38,000
Item 8	Morse Street Security Alarm Upgrades	\$ 15,000
Item 9	Central Office Siding	\$ 16,000
Item 10	Central Office Roof (Main Building) & Window Replacement	\$ 26,000
Item 11	Morse Street D Wing Flooring	\$ 25,000
Item 12	Pownal Warning Lights	\$ 15,000
Item 13	Capital Reserves	\$ -
		\$ 346,000

Breakdown of Capital Items Funding:

Article 3 Capital Improvements	\$ 346,000
Article 9 Bus Lease	\$ -
Capital Reserves Fund	\$ -
Total Funding	\$ 346,000

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2016-2017 RESERVE FUNDS SUMMARIES

FUEL RESERVE FUND

Summary as of March 23, 2016

Fuel Reserve July 1, 2015 Balance	\$ 100,000
Anticipated Usage	\$ -
Anticipated Fuel Reserve Balance as of March 23, 2016	\$ 100,000

Funding for 2016-2017:

Anticipated 2015-2016 Unexpended Fuel Reserve Fund Balance	\$ 100,000
2015-2016 Unexpended Fund Balance	\$ -
Fuel Reserve Fund	\$ 100,000

2016-2017 Heating Fuel Budgeted in Operating Budget*	\$ 213,862
2016-2017 Anticipated Fuel Reserve Expenditures**	\$ 25,800

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

**Buffer for Natural Gas pricing

RSU5 2016-2017 BOARD OF DIRECTORS' ADOPTED BUDGET IMPACT

	Assessed 2015-2016	Proposed 2016-2017	Difference	
<u>RSU Operating Budget</u>				
Total Operating Budget	\$ 29,407,203	\$ 30,908,672	\$ 1,501,469	
Adult Education Budget	\$ 83,000	\$ 100,000	\$ 17,000	
Total RSU Operating Budget w/Adult Ed	\$ 29,490,203	\$ 31,008,672	\$ 1,518,469	5.15%
<u>Less: State and Non-Shared Debt</u>				
F-Non-Shared Local Debt	\$ 185,578	\$ 176,207	\$ (9,371)	
D- State Supported Debt	\$ 1,350,351	\$ 1,331,957	\$ (18,394)	
D-Non-Shared Local Debt	\$ 210,455	\$ 206,547	\$ (3,908)	
Total State and Non-Shared Debt	\$ 1,746,384	\$ 1,714,711	\$ (31,673)	
<u>Less: Local Revenues</u>				
Shared Revenue*	\$ 330,480	\$ 1,100,391	\$ 769,911	
State Aid	\$ 4,076,486	\$ 4,578,301	\$ 501,815	
Total Revenues	\$ 4,406,966	\$ 5,678,692	\$ 1,271,726	
<u>Less: RSU Plan Required Local Contribution</u>	\$ 16,203,019	\$ 15,830,728	\$ (372,291)	
Total Additional Local Monies Required	\$ 7,133,834	\$ 7,784,541	\$ 650,707	
Net Impact to Taxation Districtwide	\$ 23,336,853	\$ 23,615,269	\$ 278,416	1.19%

	*Shared Revenue	
Town of Freeport Hunter Road Field Maintenance	\$87,291	
State Agency	\$32,000	
Medicaid	\$5,000	
Misc / Interest	\$19,900	
Laugh & Learn	\$10,200	
Contingency	\$196,000	
Undesignated Fund Balance	\$750,000	
Total Shared Revenue	\$1,100,391	