

RSU No. 5  
Durham - Freeport - Pownal

Strategic Plan  
Financial Indicators  
May 12, 2010

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## Strategic Financial Indicators Task Force

### Strategic Goals

#### 1. Establish the optimal use of our 6 physical buildings to most efficiently advance our K-12 programming goals

We will examine the best strategies for using our 6 physical buildings to provide a safe and effective environment in which to achieve our mission. We will seek efficiencies by carefully considering factors like transportation costs, transportation time, square footage per student, maintenance and debt service along with other key metrics to determine quality solutions that ensure both fiscal efficiency and quality student learning.

#### 2. Exploring strategies to increase revenues beyond taxes

We recognize that in both good economic times and bad that alternative funding sources are important to sustain our commitment to excellence. We will explore strategies that will diversify our revenues such as attracting grant dollars for innovative programs and initiatives.

#### 3. Establish a meaningful measure to compare our per pupil expenditure to other state and regional districts

Benchmarking and communicating our per pupil expenditures against relevant state and regional school district will help our community gauge our relative effectiveness and help us better plan for the future. We are committed to establishing a metric that reflects both our desire for excellence in educational programming and financial efficiency – and one with data this readily available from comparable systems.

#### 4. Establish meaningful comparative measures to demonstrate financial focus on students and programming

Benchmarking and communicating the percentage of our total budget which is spent on educational programming against the same metric from relevant state and regional school districts will ensure that the Board and district educators constantly strive to align expenditures with actions that focus on the district mission and vision.

#### 5. Explore and Implement a Range of Strategies to Support Energy Efficiency and Cost Savings

This initiative is as important to the district financially as it is educationally. This effort will enable us to research ways to reduce our budgets in all areas while we demonstrate effective use of sustainable resources for our students.

### Recommended Additional Goal:

#### 6. Evaluate and maintain financial health

In order to ensure long-term sustainability and viability of the education mission of the RSU, we will utilize banking advisors, our auditors and other financial advisors to:

- a. Analyze district financial practices, and
- b. Develop targets and strategies to ensure district financial health

Goal 1. Establish the optimal use of our 6 physical buildings to most efficiently advance our K-12 programming goals

We will examine the best strategies for using our 6 physical buildings to provide a safe and effective environment in which to achieve our mission. We will seek efficiencies by carefully considering factors like transportation costs, transportation time, square footage per student, maintenance and debt service along with other key metrics to determine quality solutions that ensure both fiscal efficiency and quality student learning.

For 2010-11 we will begin utilizing state supported transportation routing software for effective bus route scheduling.

We will be reviewing data on cost per sqr ft for our buildings as well as future capital expenditures to provide for additional efficiencies.

Square Footage Costs by Student:

2010-2011 - Proposed	Durham Elementary	Morse St	Pownal Elementary	Mast Landing	Middle School	High School	Total
Total Square Ft.	82940	69026	21348	43715	61523	82944	361496
Total Students*	396	253	144	245	260	482	1780
Operation of Plant Budget**	\$204,721	\$157,940	\$97,263	\$136,762	\$165,462	\$243,285	\$1,005,433
Cost Per Square Ft.	\$2	\$2	\$5	\$3	\$3	\$3	\$3
Square Ft. Per Student	209	273	148	178	237	172	203
Square Ft. Cost Per Student	\$517	\$624	\$675	\$558	\$636	\$505	\$565
Custodian Hours Per Day	32	22	11	19	25	34	143
Square Ft. Per Custodian ( Target 20,000 Sq Ft. per shift)	2592	3138	1941	2301	2461	2440	2528
	20735	25100	15526	18406	19687	19516	20224

\*Total Students Based on Projected Enrollments 2010-11

\*\* Operation of Plant budget less personnel costs

## Square Footage Costs by Student:

2009-2010 - Budgeted	Durham Elementary	Morse St	Pownal Elementary	Mast Landing	Middle School	High School	Total
Total Square Ft.	46380	69026	21348	43715	61523	82944	324936
Total Students*	378	243	137	256	267	425	1706
Operation of Plant Budget**	\$151,963	\$140,660	\$82,390	\$129,095	\$162,000	\$255,300	\$921,408
Cost Per Square Ft.	\$3	\$2	\$4	\$3	\$3	\$3	\$3
Square Ft. Per Student	123	284	156	171	230	195	190
Square Ft. Cost Per Student	\$402	\$579	\$601	\$504	\$607	\$601	\$540
Custodian Hours Per Day	24	20.5	11	19	30	30.5	135
Square Ft. Per Custodian	1933	3367	1941	2301	2051	2719	2407
	15460	26937	15526	18406	16406	21756	19255

\*Total Students Based on October 1, 2009 State Enrollments Report

\*\* Operation of Plant budget less personnel costs

## Square Footage Costs by Student:

2008-2009 - Actual	Durham Elementary	Morse St	Pownal Elementary	Mast Landing	Middle School	High School	Total
Total Square Ft.	46380	69026	21348	43715	61523	82944	324936
Total Students*	349	236	143	251	258	423	1660
Operation of Plant Budget**	\$228,923	\$158,678	\$85,959	\$125,074	\$162,812	\$266,267	\$1,027,713
Cost Per Square Ft.	\$5	\$2	\$4	\$3	\$3	\$3	\$3
Square Ft. Per Student	133	292	149	174	238	196	196
Square Ft. Cost Per Student	\$656	\$672	\$601	\$498	\$631	\$629	\$619
Custodian Hours Per Day	32	20.5	11	19	30	30.5	143
Square Ft. Per Custodian	1449	3367	1941	2301	2051	2719	2272
	11595	26937	15526	18406	16406	21756	18178

\*Total Students Based on October 1, 2008 State Enrollments Report

\*\* Operation of Plant budget less personnel costs

Goal 2. Exploring strategies to increase revenues beyond taxes

We recognize that in both good economic times and bad that alternative funding sources are important to sustain our commitment to excellence. We will explore strategies that will diversify our revenues such as attracting grant dollars for innovative programs and initiatives.

Revenues – Diversity

Building usage for some on-site programming provided through Recreation and Community Education i.e. Laugh and Learn.

Apply for Federal E-rate funding for basic phone service.

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Current Grant Funding:

Donations – Donate Now Button on Website

Miscellaneous Grants Under \$1,000 - to enhance academic programming

LL Bean Aspirations

Matching Company Grants

We will continue to explore and expand programming that may provide additional revenues as well as grant funding

Areas for further exploration:

Advertising

Special Education – Programming

Foundations

Others

Goal 3. Establish a meaningful measure to compare our per pupil expenditure to other state and regional districts  
 Benchmarking and communicating our per pupil expenditures against relevant state and regional school districts will help our community gauge our relative effectiveness and help us better plan for the future. We are committed to establishing a metric that reflects both our desire for excellence in educational programming and financial efficiency – and one with data that is readily available from comparable systems.

The committee reviewed and discussed comparable school districts, the following were the districts chosen for comparison of per pupil operating expenditures. This information is updated annually by the Department of Education and is reflective of 2 year old data.

**Per Pupil Resident Operating Expenditures  
 Including: Special Education and Vocational  
 Excludes: Major Capital - Debt Service - Transportation - Federal Funds**

	Elementary			Secondary		
	per pupil cost	enrollment	system cost	per pupil cost	enrollment	system cost
<b>2008-2009</b>						
<b>Region</b>						
Durham	\$9,286	350	\$3,250,051	\$9,287	185.5	\$1,722,705
Freeport	\$10,866	754.5	\$8,198,261	\$13,045	349.5	\$4,559,196
Pownal	\$9,709	139.5	\$1,354,348	\$9,824	52	\$510,864
Brunswick	\$8,858	1943.5	\$17,215,659	\$10,222	948.5	\$9,695,539
Cape Elizabeth	\$8,681	1177.5	\$10,222,301	\$11,369	565.5	\$6,428,887
Falmouth	\$9,640	1456	\$14,035,942	\$11,010	674.5	\$7,425,975
SAD 15 Gray/ New Gloucester	\$8,186	1364	\$11,166,250	\$11,341	554	\$6,283,086
SAD 51 Cumberland/N Yarmouth	\$10,040	1516	\$15,220,109	\$12,364	679	\$8,395,285
SAD 75 Bowdoin, Bowdoinham, Harpwell, Topsham	\$10,315	1879	\$19,381,115	\$11,378	915.5	\$10,416,101
Yarmouth	\$10,586	920	\$9,738,734	\$12,674	466	\$5,905,907
Region Average	\$9,546			\$11,381		
RSU 5 Average*	\$10,292			\$11,572		
State Average	\$9,128			\$10,651		
Difference To State	\$1,163			\$921		
Difference To Region	\$745			\$191		

Total district cost per pupil - K-12	Region: \$10,132	State: \$9,625	RSU 5: \$10,702
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\* Notes: Weighted average used for RSU No. 5 - Region = Comparable Towns as listed  
 Source: Maine Department of Education: [www.maine.gov/education/data/ppcosts/ppcosts.htm](http://www.maine.gov/education/data/ppcosts/ppcosts.htm)

	Elementary			Secondary		
	per pupil cost	enrollment	system cost	per pupil cost	enrollment	system cost
<b>2007-08</b>						
<b>Region</b>						
Durham	\$8,806	358.5	\$3,156,994	\$8,520	198.5	\$1,691,210
Freeport	\$10,853	735.5	\$7,982,543	\$11,512	383.5	\$4,414,998
Pownal	\$8,465	152.5	\$1,290,867	\$9,947	66.5	\$661,472
Brunswick	\$8,618	2032.5	\$17,516,979	\$9,939	967.5	\$9,615,644
Cape Elizabeth	\$8,491	1191.5	\$10,116,955	\$10,774	586.5	\$6,319,021
Falmouth	\$9,291	1491.5	\$13,856,990	\$10,907	664.0	\$7,242,135
SAD 15 Gray/ New Gloucester	\$8,159	1325.5	\$10,814,741	\$10,561	589.5	\$6,225,939
SAD 51 Cumberland/N Yarmouth	\$9,611	1542	\$14,819,684	\$11,182	699.5	\$7,821,760
SAD 75 Bowdoin, Bowdoinham, Harpwell, Topsham	\$10,360	1959	\$20,295,279	\$10,946	969.0	\$10,607,071
Yarmouth	\$10,721	894.5	\$9,590,087	\$11,352	501.0	\$5,687,122

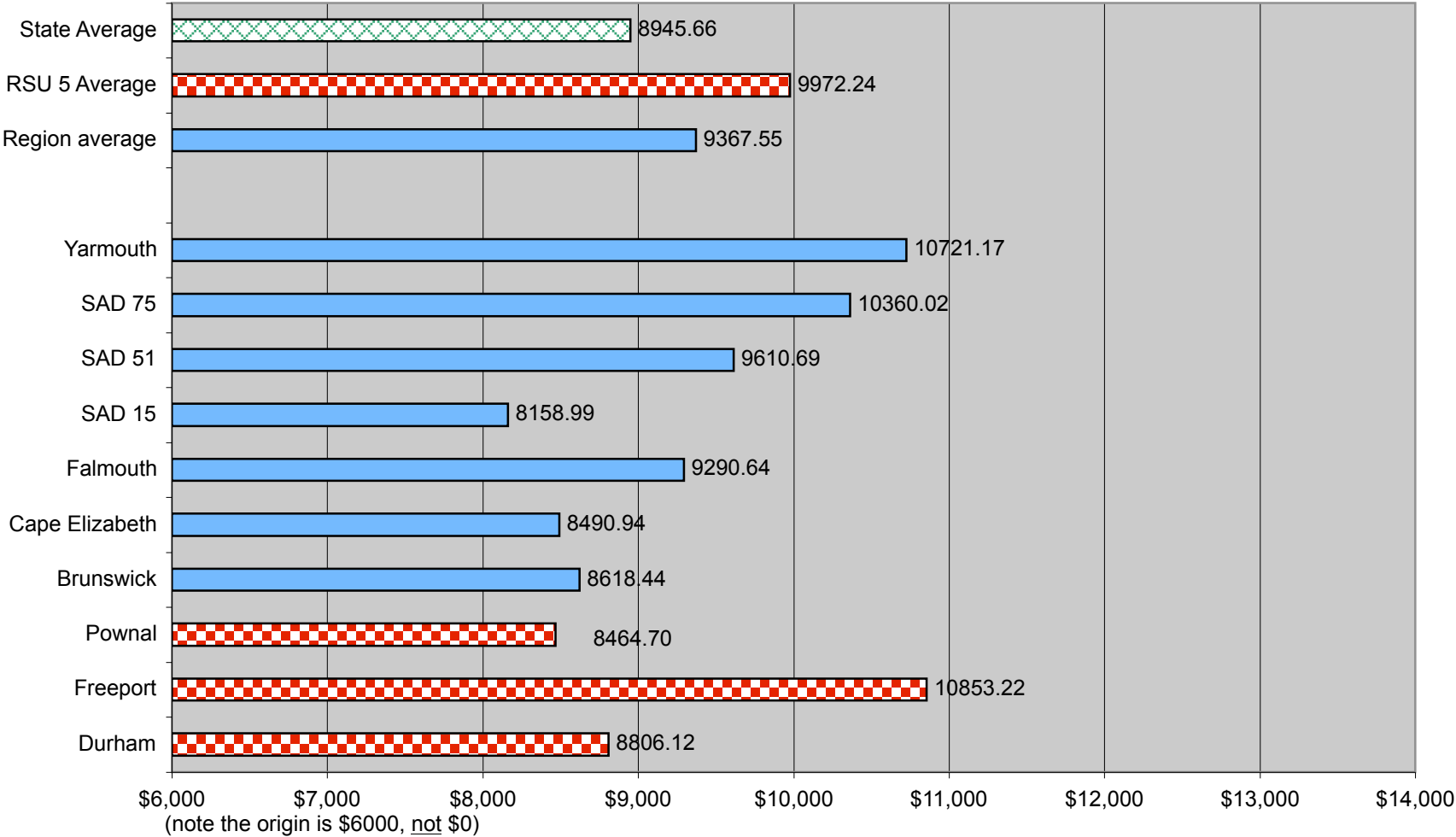
Region Average	\$9,368			\$10,717		
RSU 5 Average*	\$9,972			\$10,436		
State Average	\$8,946			\$10,233		
Difference To State	\$1,027			\$203		
Difference To Region	\$605			-\$281		

Total district cost per pupil K-12	Region: \$9,806	State: \$9,370	RSU 5: \$10,131
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\* Notes: Weighted average used for RSU No. 5 - Region = Comparable Towns as listed

Source: Maine Department of Education: [www.maine.gov/education/data/ppcosts/ppcosts.htm](http://www.maine.gov/education/data/ppcosts/ppcosts.htm)

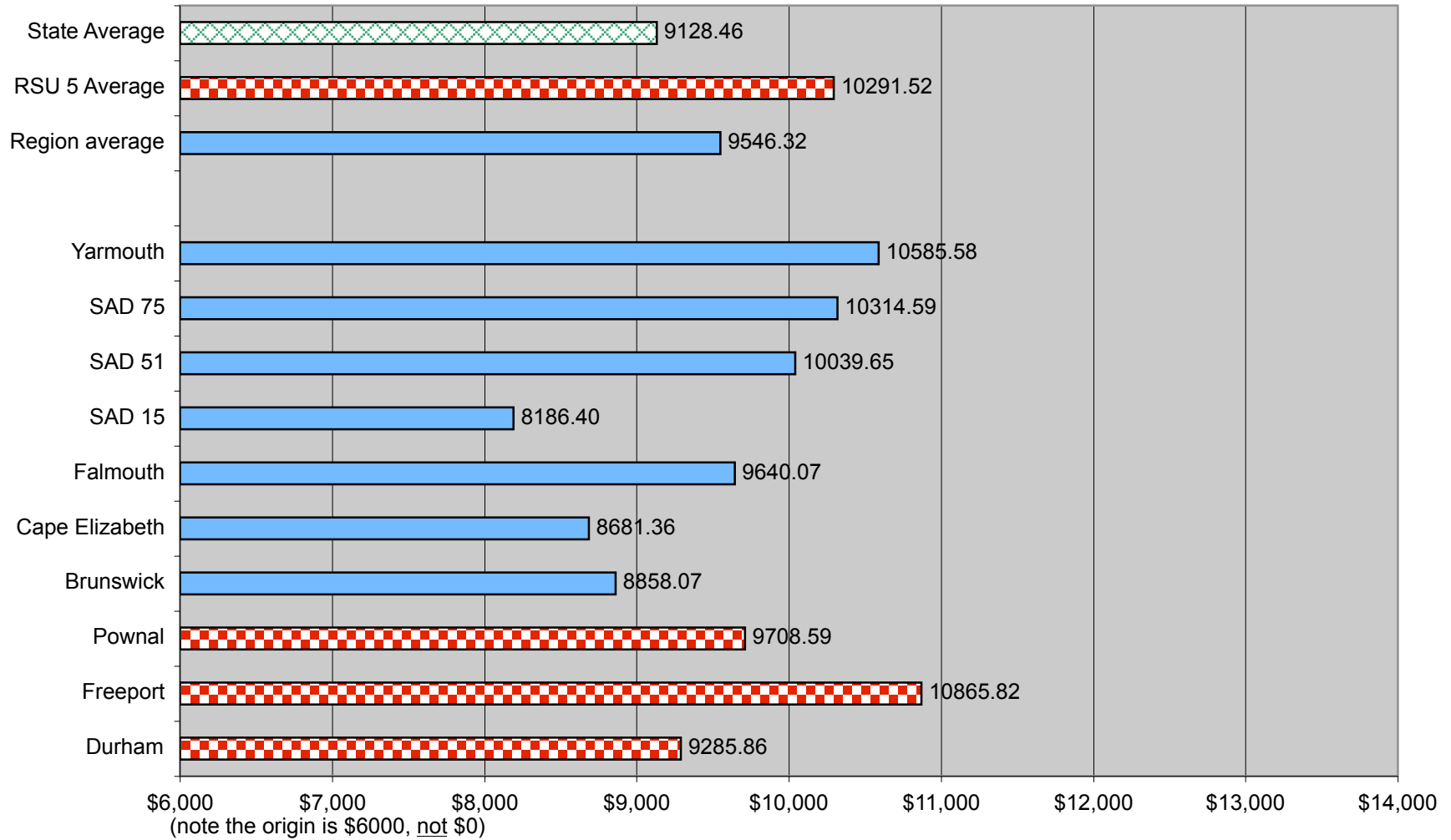
**Goal 3  
2007 - 2008, Elementary Grades (K-8)  
Per Pupil Resident Operating Expenditures**



Source: Maine Department of Education: [www.maine.gov/education/data/ppcosts/ppcosts.htm](http://www.maine.gov/education/data/ppcosts/ppcosts.htm)

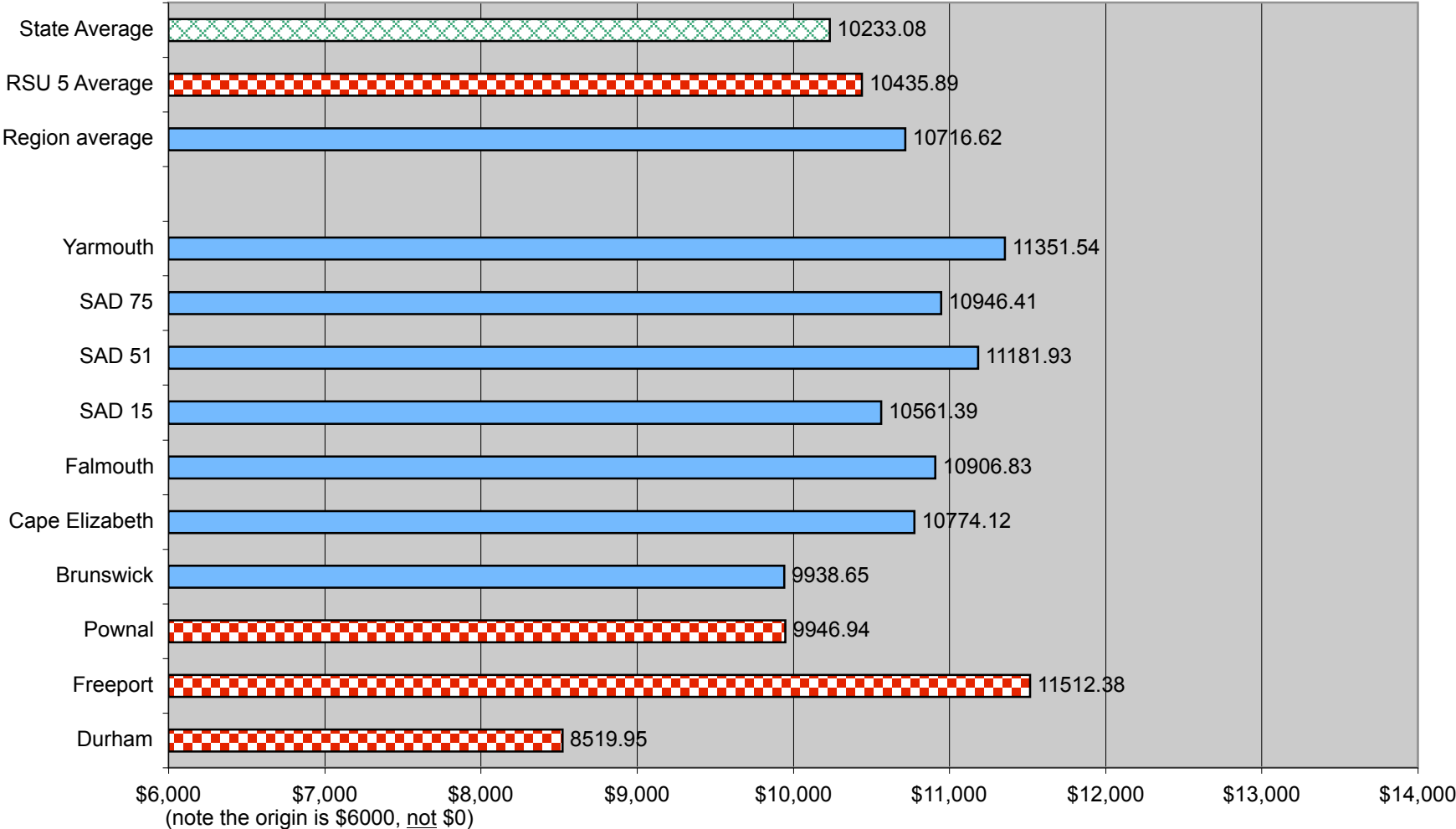


**Goal 3  
2008 - 2009, Elementary Grades (K-8)  
Per Pupil Resident Operating Expenditures**



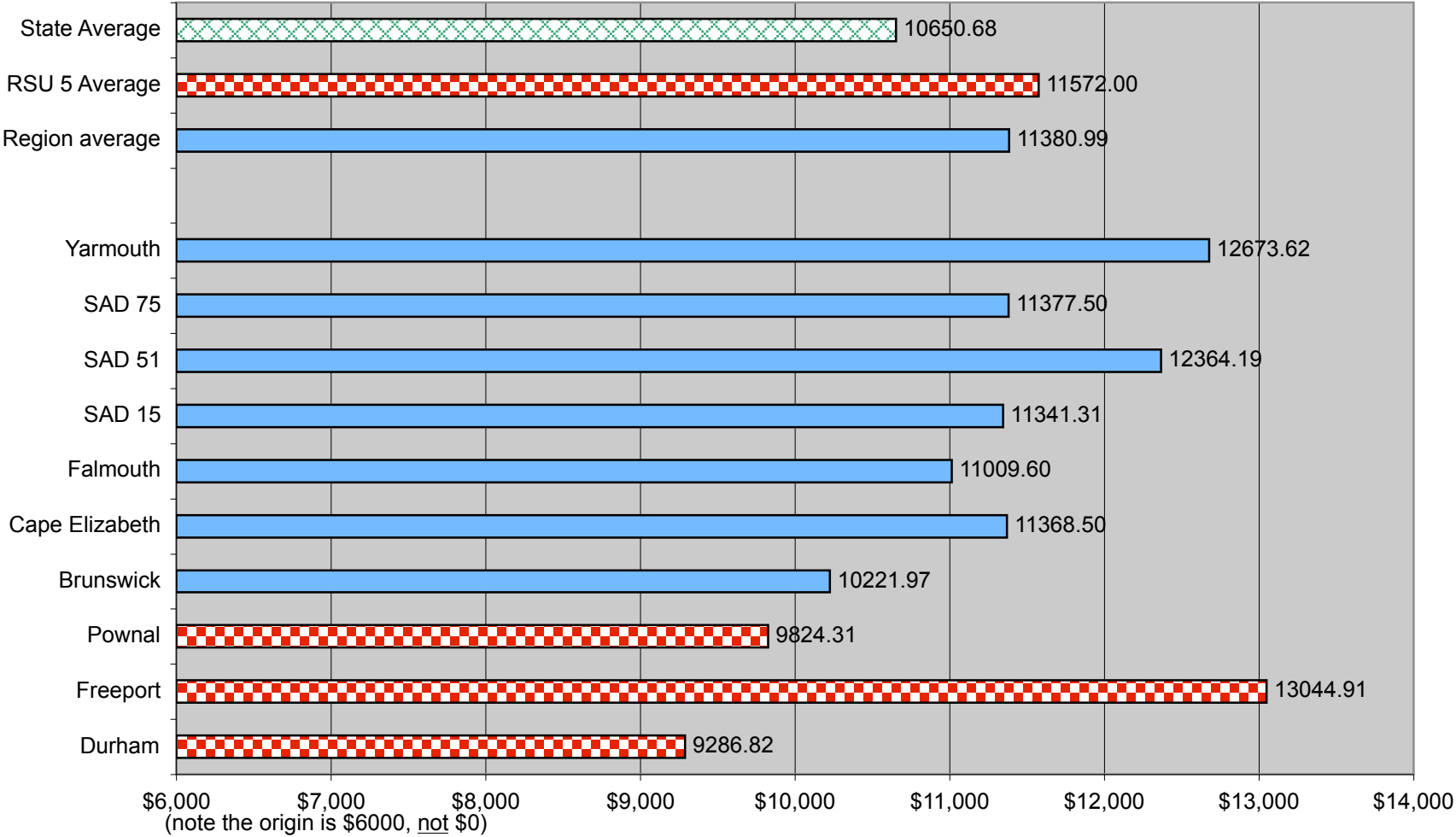
Source: Maine Department of Education: [www.maine.gov/education/data/ppcosts/ppcosts.htm](http://www.maine.gov/education/data/ppcosts/ppcosts.htm)

**Goal 3  
2007 - 2008, Secondary Grades (9-12)  
Per Pupil Resident Operating Expenditures**



Source: Maine Department of Education: [www.maine.gov/education/data/ppcosts/ppcosts.htm](http://www.maine.gov/education/data/ppcosts/ppcosts.htm)

**Goal 3  
2008 - 2009, Secondary Grades (9-12)  
Per Pupil Resident Operating Expenditures**



Source: Maine Department of Education: [www.maine.gov/education/data/ppcosts/ppcosts.htm](http://www.maine.gov/education/data/ppcosts/ppcosts.htm)

Goal 4. Establish meaningful comparative measures to demonstrate financial focus on students and programming

Benchmarking and communicating the percentage of our total budget which is spent on educational programming against the same metric from relevant state and regional school districts will ensure that the Board and district educators constantly strive to align expenditures with actions that focus on the district mission and vision.

The committee reviewed and discussed comparable school districts, the following were the districts chosen for comparisons on school spending by function/Article. We will continue to review and update this data on an annual basis with special attention given to the districts mission and vision.

**School Expenditures by Function/Article:**

2008-09	Article 1	Article 2	Article 3	Article 4	Article 5	Article 6	Article 7	Article 8	Article 9	Article 10	Article 11	
	Student & Staff Support	School Admin	Facilities/ Maint	CTE Instruction	All Others Nutrition - Crossing Guard	Regular Instruction	Other Instruction ESL- Co-Curricular-Athletics	System Admin	Transp & Buses	Debt Service	Spec Ed Instruction	Total
Durham	3.46%	4.29%	6.25%	0.00%	3.03%	57.94%	0.35%	2.84%	7.59%	0.00%	14.25%	100.00%
Freeport	8.25%	6.02%	11.06%	2.05%	2.78%	37.75%	2.82%	3.15%	4.13%	8.08%	13.91%	100.00%
Pownal	5.50%	6.02%	7.62%	0.00%	1.10%	54.72%	0.81%	3.66%	6.02%	0.00%	14.55%	100.00%
Brunswick	10.98%	5.02%	12.66%	2.66%	0.45%	41.89%	2.95%	2.36%	4.70%	3.78%	12.55%	100.00%
Cape Elizabeth	10.78%	4.55%	9.78%	0.26%	0.06%	44.46%	3.69%	2.92%	3.20%	8.13%	12.17%	100.00%
Falmouth	8.37%	4.38%	9.54%	0.25%	0.00%	45.91%	3.21%	3.10%	4.95%	7.35%	12.94%	100.00%
SAD 15 Gray / New Gloucester	7.67%	5.35%	14.68%	2.01%	0.00%	38.86%	2.33%	2.37%	6.52%	6.75%	13.46%	100.00%
SAD 51 Cumberland / N Yarmouth	8.49%	4.32%	11.27%	0.30%	0.00%	43.39%	2.18%	3.04%	4.12%	9.01%	13.88%	100.00%
SAD 75 Bowdoin, Bowdoinham, Harpswell, Topsham	2.97%	6.11%	15.08%	0.00%	3.40%	41.75%	0.63%	3.57%	15.46%	0.00%	11.03%	100.00%
Yarmouth	8.03%	4.91%	9.63%	0.49%	0.89%	39.03%	4.15%	3.83%	3.44%	12.37%	13.23%	100.00%

Region Average	7.45%	5.10%	10.76%	0.80%	1.17%	44.57%	2.31%	3.08%	6.01%	5.55%	13.20%	100.00%
RSU 5 Average*	6.77%	5.58%	9.51%	1.33%	2.68%	44.49%	2.00%	3.12%	5.19%	5.26%	14.06%	100.00%
State Average	7.68%	5.27%	12.09%	2.12%	0.57%	40.16%	3.01%	3.25%	5.22%	5.98%	14.65%	100.00%
Difference to State	-0.91%	0.31%	-2.58%	-0.79%	2.11%	4.33%	-1.01%	-0.13%	-0.03%	-0.72%	-0.59%	0.00%
Difference to Region	-0.68%	0.48%	-1.25%	0.53%	1.51%	-0.08%	-0.31%	0.04%	-0.83%	-0.29%	0.86%	0.00%

Notes: \* RSU No. 5 - Weighted averages by Article

Source: Department of Education: [www.maine.gov/education/data/indicators/indicators.html](http://www.maine.gov/education/data/indicators/indicators.html)

<b>2007-08</b>	Article 1	Article 2	Article 3	Article 4	Article 5	Article 6	Article 7	Article 8	Article 9	Article 10	Article 11	
	Student & Staff Support	School Admin	Facilities/ Maint	CTE Instruction	All Others Nutrition - Crossing Guard	Regular Instruction	Other Instruction ESL- Co-Curricular-Athletics	System Admin	Transp & Buses	Debt Service	Spec Ed Instruction	Total
Durham	3.51%	4.27%	6.96%	0.00%	0.68%	57.65%	0.44%	2.92%	7.44%	0.10%	16.03%	100.00%
Freeport	9.12%	5.61%	11.54%	2.19%	0.00%	43.02%	3.82%	3.19%	4.68%	2.60%	14.23%	100.00%
Pownal	4.52%	4.69%	6.83%	0.00%	0.57%	57.39%	0.79%	5.84%	6.27%	0.00%	13.10%	100.00%
Brunswick	10.40%	5.07%	14.36%	2.63%	0.46%	39.99%	2.90%	2.40%	4.87%	4.76%	12.16%	100.00%
Cape Elizabeth	10.46%	4.73%	9.27%	0.37%	0.33%	44.37%	3.49%	3.22%	3.40%	8.68%	11.68%	100.00%
Falmouth	8.69%	4.29%	9.96%	0.34%	0.00%	45.24%	3.35%	3.25%	4.91%	7.66%	12.31%	100.00%
SAD 15 Gray / New Gloucester	8.79%	6.13%	13.44%	0.00%	0.00%	41.69%	2.09%	2.46%	7.38%	3.92%	14.10%	100.00%
SAD 51 Cumberland / N Yarmouth	8.56%	4.36%	11.82%	0.37%	0.00%	41.96%	2.33%	3.09%	4.24%	10.05%	13.22%	100.00%
SAD 75 Bowdoin, Bowdoinham, Harpswell, Topsham	8.56%	5.43%	10.14%	2.11%	0.07%	36.46%	2.51%	3.68%	5.84%	6.90%	18.30%	100.00%
Yarmouth	8.51%	5.08%	9.38%	0.54%	0.47%	39.63%	3.81%	3.59%	4.27%	12.11%	12.61%	100.00%

Region Average	8.11%	4.97%	10.37%	0.86%	0.26%	44.74%	2.55%	3.36%	5.33%	5.68%	13.77%	100.00%
RSU 5 Average*	7.24%	5.18%	9.90%	1.41%	0.23%	48.18%	2.66%	3.39%	5.54%	1.70%	14.57%	100.00%
State Average	7.60%	5.30%	11.80%	2.10%	0.50%	40.60%	3.00%	3.40%	5.30%	5.70%	14.70%	100.00%
Difference to State	-0.36%	-0.12%	-1.90%	-0.69%	-0.27%	7.58%	-0.34%	-0.01%	0.24%	-4.00%	-0.13%	0.00%
Difference to Region	-0.88%	0.21%	-0.47%	0.56%	-0.03%	3.44%	0.11%	0.03%	0.21%	-3.97%	0.80%	0.00%

Notes: \*RSU No. 5 - Weighted averages by Article

Local debt service for Freeport was posted with town for 07-08

## Goal 5. Explore and Implement a Range of Strategies to Support Energy Efficiency and Cost Savings

This initiative is as important to the district financially as it is educationally. This effort will enable us to research ways to reduce our budgets in all areas while we demonstrate effective use of sustainable resources for our students

Systems have completed a variety of strategies over the past five years as outlined below. Efficiency strategies for 2010-11 have been articulated and included in the proposed budget. Completed strategies will be incorporated on an annual basis going forward.

### **Energy Efficiencies** – Completed

#### **High School**

Energy Management System - 2008  
Boiler upgrade with efficient burner controls “AutoFlame” - 2008  
Frequency drives on all circulator pumps - 2008  
Merv 14 filtration - 2008  
New unit ventilators -2008  
New valves at each ventilator to bypass unit when heat is not needed - 2008  
Occupancy sensors in each classroom - 2008  
Co2 sensors in each classroom - 2008  
Lighting upgrade school wide - 2008  
Re-roofing done with added insulation - 2009  
Exhaust air controls - 2008  
Re-roof Art room area with added insulation - 2005

#### **Middle School**

Earned Energy Star\* rating - 2007  
Energy management System - 2007  
Bypass valves added at air intake coils - 2007  
Removal of older Pneumatic system to 24-volt controls - 2008  
Added insulation in walls at renovation - 2008  
Added insulation at pitched roof at renovation - 2008  
Lighting upgrades school wide with occupancy sensors in gym - 2007

#### **Mast Landing**

Energy management system - 2008  
Lighting upgrades in several areas - 2007  
Occupancy sensors in gym and cafeteria - 2007

### **Morse St.**

Re-roof with added insulation - 2006

Limited Energy management but existing system calibrated - 2005

Lighting upgrades school wide - 2007

### **Pownal Elementary**

Refitted front door - 2009

Added insulation in attic space - 2009

### **Durham Elementary**

New Building LEED Certified Construction including recycling of older building - 2010

T-5 Pendant style lighting replacing older T-12 lighting in 6<sup>th</sup> grade wing - 2003

Added insulation at re-roofing in office, library, middle school - 2003

Staff involvement training to shut down heat and lighting annually

Unit ventilators upgraded and programmed on EMS - 2003

### **Transportation**

Consolidated two runs to one - 2003

Installed oxidation catalysts (environmental) - 2005

### **\*Energy Star**

In 2008 we received the Energy Star Rating for the Middle School. Energy Star uses a performance rating system on a scale of 1 to 100. A building must score a 75 or better to become an energy star building. This formula is based on energy usage from a base year and compares these to the usage in following year using all types of energy such as heating oil electric and propane. It also takes into account student population and heat generating devices such as computers and appliances. This information is entered into Energy star's program and ratings are assigned for each building using a formula developed by the EPA.

### **Energy Management**

Energy management is a way of controlling a building's heating plant allowing us to regulate temperature by controlling the amount of heat, exhaust air, co2 levels, pump speeds, and hours of operation at any given time. We use these functions to shut heating plants down on no school days (storm days) and for nighttime setback to allow the building's heating plant to coast down over night when the building is unoccupied. There are built in safeties that control the minimum temperature for safety but these hours of non-operation save the schools money by reducing energy consumption.

## **Efficiencies Planned for 2010-11**

### **Pownal Elementary:** Entry Enclosure

This project includes installing an additional door at the front entry of the school and enclosing the current vestibule. This will prevent an onrush of cold air from entering the building every time it is opened on cold days.

### **Pownal Elementary:** Gym Lighting

This project replaces the current gym lighting of T-12 fixtures with energy efficient T-5 fixtures and bulbs. We will install occupancy sensors in this area to shut down the lights when the room becomes unoccupied. There is a rebate from Efficiency Maine for this project of \$1,000.00, which will be used to help offset installation costs.

### **Morse Street:** Water Heater

This project replaces a twenty seven year old electric water heater that is at the end of its life cycle. We will install a gas-fired heater with additional storage capacity allowing this unit to run less frequently. Cost to run the current electric water heater is \$10.98 an hour cost to run the proposed water heater is \$2.25 per hour and will be Energy managed to run on a schedule for additional energy savings.

### **Durham Community:** Durham Geothermal Construction

This closed loop system uses a series of wells that allows water or antifreeze to be pumped through a pipe loop removing heat from the ground water in the winter and expelling heat in the warm weather months. This system is environmentally efficient by not relying on fossil fuels such as heating oil to supply heat in winter or air conditioning in the spring and fall.

### **Durham Community:** Use of Building materials for Efficiencies

Durham Community will be using many types of building materials such as quarry tile; this type of tile is efficient by not requiring the use of products to maintain this material. This will save the RSU in supplies thus having a lower impact on the environment and requiring less maintenance.

### **Freeport Middle School:** Dishwasher relocated from Durham Elementary to Freeport Middle School

The current high temperature dishwasher at the Freeport Middle School is at the end of its life cycle and uses high amounts of electrical energy to operate. The Dish machine from the Durham Elementary is a low temperature machine, which uses a sanitizer and allows for lower operating temperatures saving electrical energy. This unit has a future life expectancy of 8 to 10 years



**District – Wide: Pendant Lighting Reinstalled from Durham Elementary**

In 2003 Durham school installed pendant style T 5 lighting replacing older less efficient T 12 lighting in 4 classrooms. Once Durham Elementary is decommissioned this lighting will be recycled and used in one of the RSU 5 buildings in an area that may benefit from a lighting upgrade.

**Pownal Elementary – Morse St.- High School:** Natural Gas

Conversion to Natural Gas to create dual fuel energy in these buildings; providing lower cost energy; burns cleaner for a reduction of the carbon footprint.

Recommended Additional Goal:

Goal 6. Evaluate and maintain financial health

In order to ensure long-term sustainability and viability of the education mission of the RSU, we will utilize banking advisors, our auditors and other financial advisors to:

- a. Analyze district financial practices, and
- b. Develop targets and strategies to ensure district financial health