

Inspiring and Supporting Learners in Durham, Freeport, and Pownal



Superintendent's FY22 Proposed Budget
March 10, 2021



RSU5 Mission:

To inspire and support every learner by challenging minds, building character, sparking creativity, and nurturing passions.

Strategic Goal One:

All RSU 5 students experience a joyful learning climate that is safe, nurturing, and fosters curiosity.

Strategic Goal Two:

All RSU 5 students regularly engage in meaningful student centered learning.

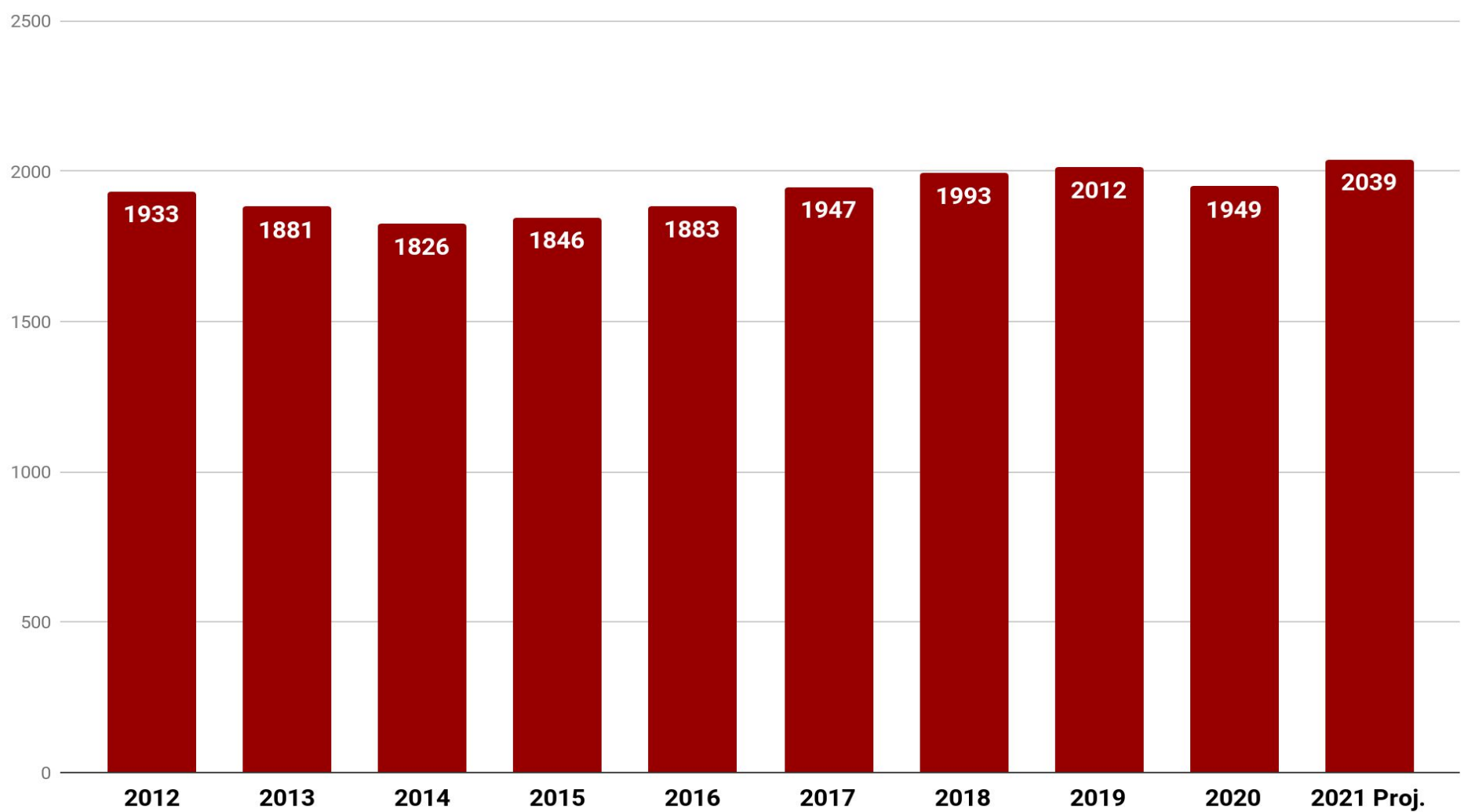
Strategic Goal Three:

All RSU 5 school-parent-community partnerships are based on strong communication and active involvement to support student success.

Strategic Goal Four:

RSU 5 has well developed and refined finance, facilities, transportation and food service systems to support the learning of all students.

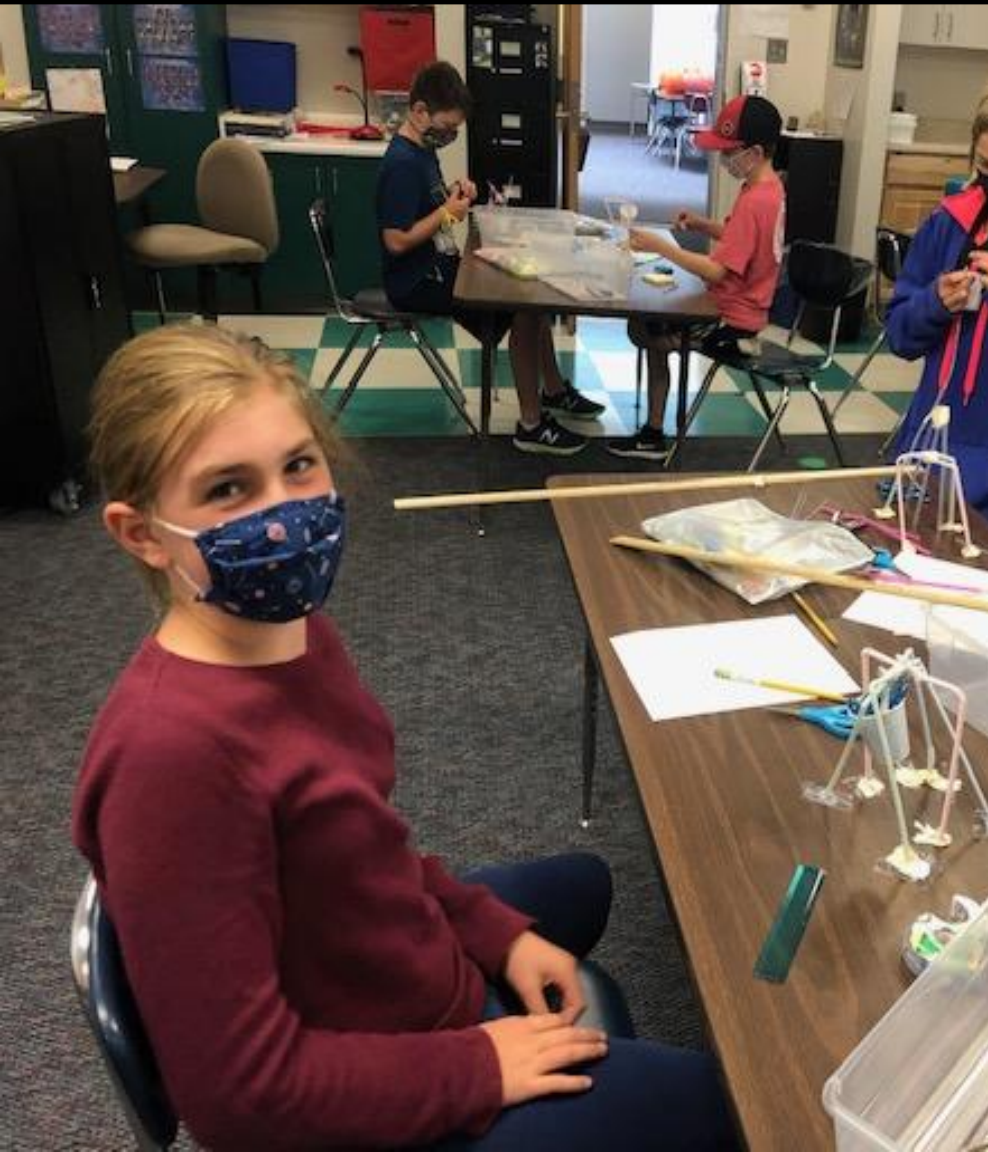
RSU5 OCTOBER 1ST PK-12 ENROLLMENT



OCTOBER 1ST ENROLLMENT BY GRADE SPAN				
	PK-5	6-8	9-12	Total
Projected 2021	986	443	610	2039
2020	903	442	604	1949
2019	956	476	580	2012
2018	939	472	582	1993
2017	919	493	535	1947
2016	914	458	511	1883
2015	913	446	487	1846
2014	915	430	481	1826
2013	940	426	515	1881
2012	964	432	537	1933

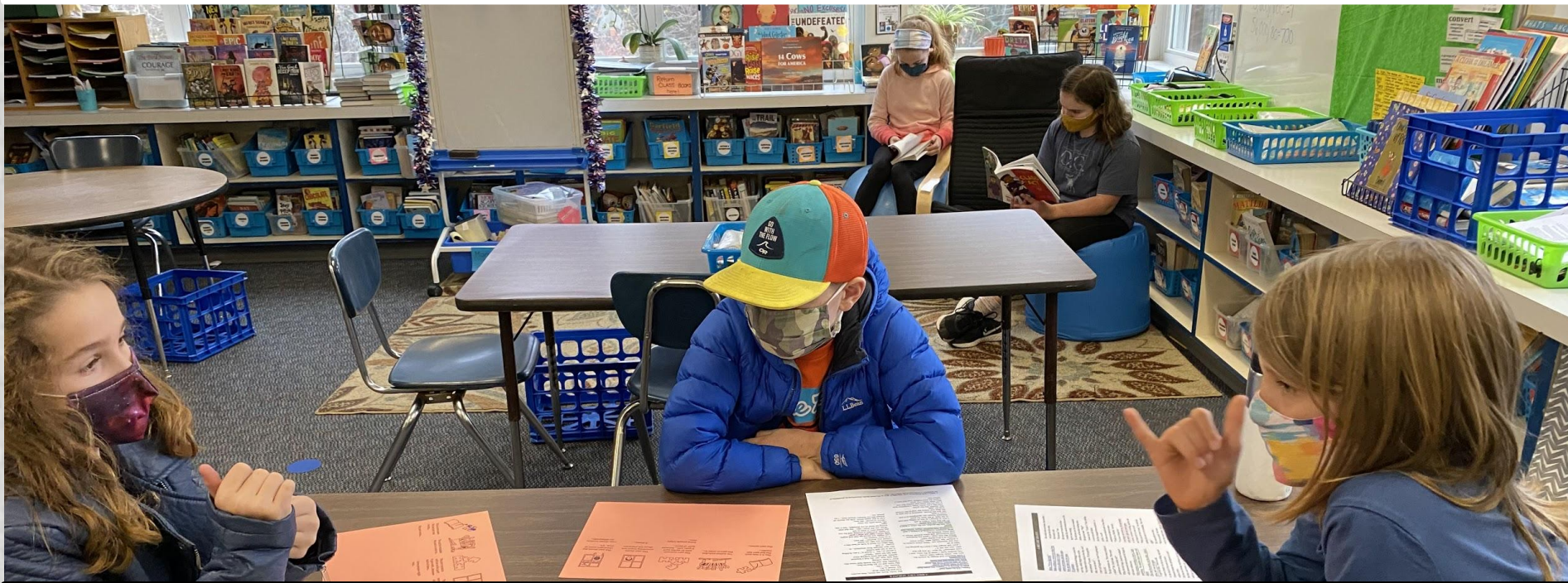
PROJECTED CLASS SIZES 2021-2022					
Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle
PK	1 .5 (13,14,13)	2 (16,16,16,16)	.5 (16)		
K	3 (16,16,16)	5 (17-18)	1 (15)		
1	2 (20,20)	5 (18-19)	1 (14)		
2	3 (16,16,16)	5 (17-18)	1 (15)		
3	3 (18,18,17)		1 (15)	4 (20)	
4	3 (15,15,16)		1 (18)	4 (18-19)	
5	2 (20,21)		1 (17)	4 (18-19)	
6	3 (16,16,15)				5.33 (18-20)
7	2 (22,22)				5.33 (19-21)
8	3 (17,17,16)				5.33 (19-21)
Total Classroom Teachers	25.5	17	6.5	12	16

Focus Areas in FY22 Budget



- Maintain Class Sizes
- Equity
- Increased Student Support
- Increased Support in Finance Office

Increased Student Support



PES .2 RTI Math Teacher:

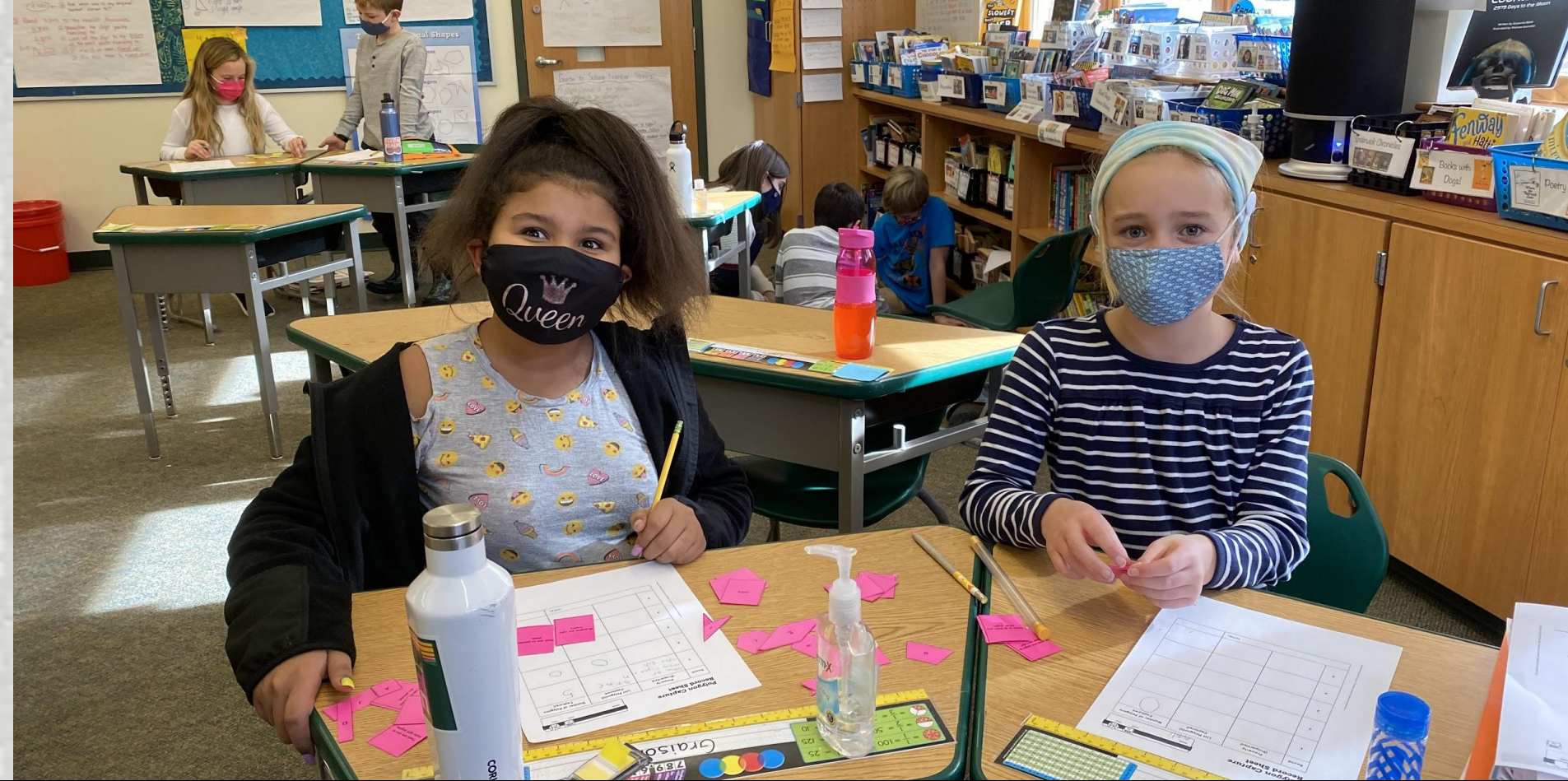
\$17,400

Strategic Goal Two:

All RSU 5 students regularly engage in meaningful student centered learning.



***All RSU 5 students
regularly engage in
meaningful student
centered learning.***

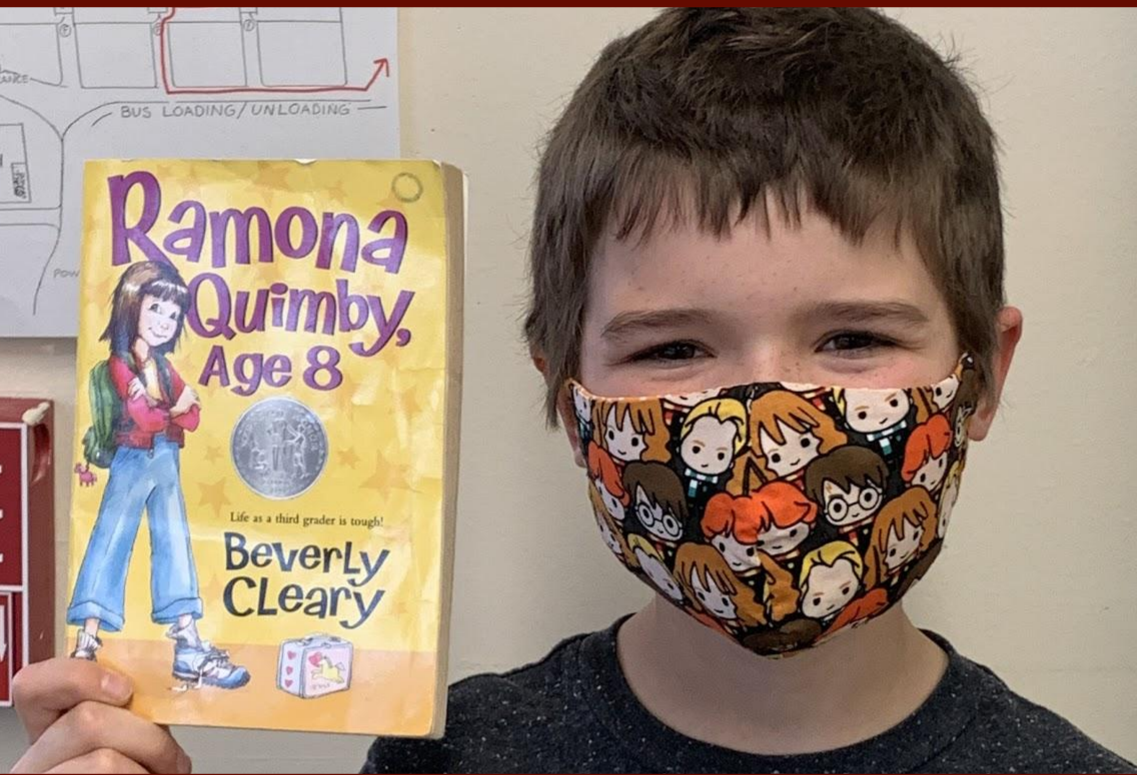


DCS .5 Guidance Counselor
\$43,500

Strategic Objective 1.1

***Strengthen and align all
social/emotional
development systems.***

Additional Student Support



FHS .1 Ed Tech:

\$4,000

DCS .5 RTI Literacy Teacher

\$43,500



District Tech Person
\$67,000

Strategic Goal Two:

All RSU 5 students regularly engage in meaningful student centered learning.



**Summer
Learning:
\$75,000**

RSU5 Mission:

**To inspire and
support every
learner by
challenging minds,
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passions**

Transportation:

Custodian/Bus Driver:
\$56,000

Provide all students transportation that supports their participation in curricular and co-curricular programs.”



Finance Department:

RSU 5 has well developed and refined finance, facilities, transportation and food service systems to support the learning of all students.



- Increase hours to Accounts Payable Position:
\$17,000
- Software change: Incode to Infinite Visions:
\$15,000
- Establish Tennis Reserve Account:
\$30,000

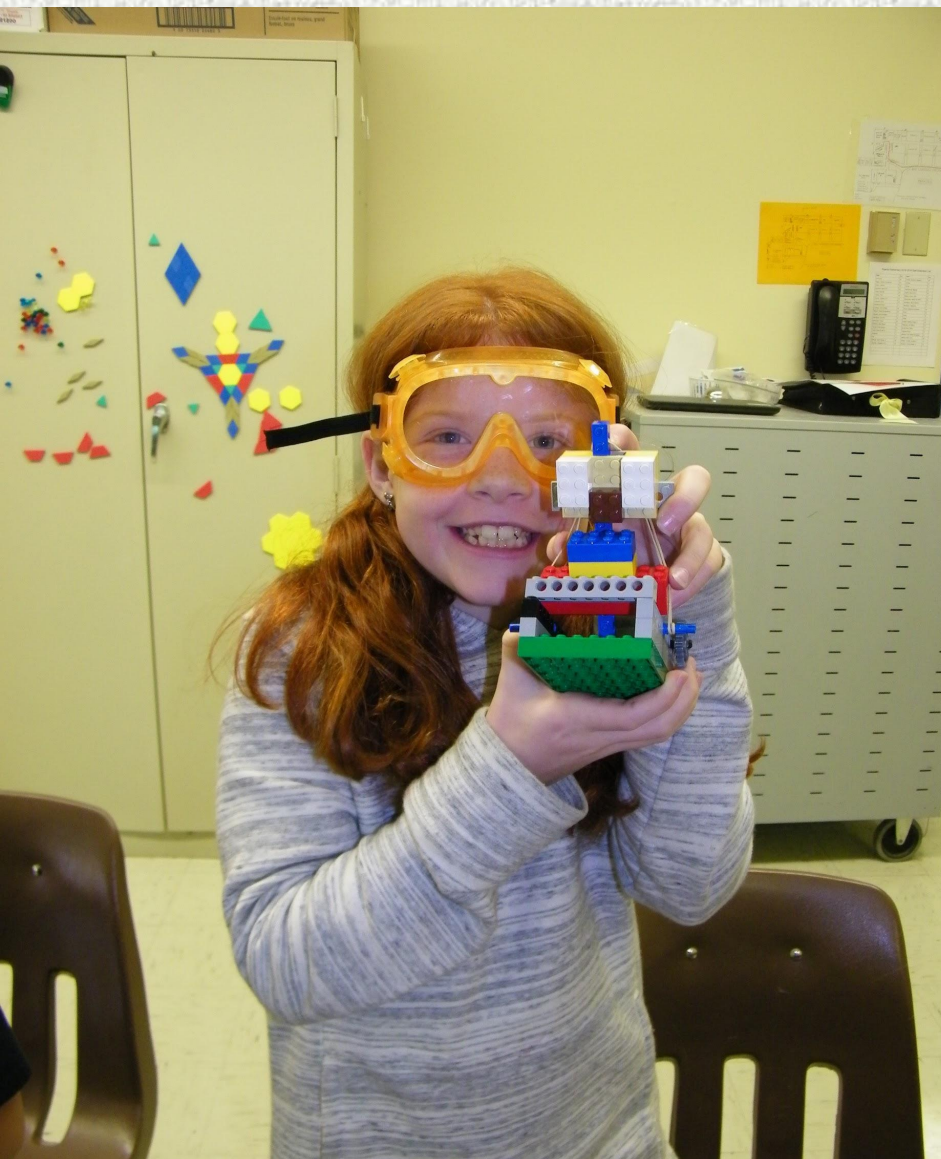
DEI

Diversity, Equity, Inclusion

- Civil Rights Teams (7): \$9,400
- Equity Audit, Part 2: \$25,000



Other Stipend Requests



- Swim Coach FHS - \$2217
- STEM Club - MLS - \$1235
- Drama/Musical Technical Director - FMS \$1235

Budget Lines Reallocated

- Debt service dollars: \$264, 111
- Reduction of DCS .5 Ed Tech \$20,000
- Bus Leases \$62,000
- Solar Project \$20,000



Property & Casualty Insurance

- Increase in Auto Insurance: \$3,673
- Increase in Property & Casualty: \$8,616
- Results in Increase of 2.16% to 2.19%: Expenditure Increase



Ensuring All Students Have a Pathway to Success!



RSU5 2021-2022

Superintendent's Recommended Budget

	Approved 2020-2021	Proposed 2021-2022	Difference	
<u>RSU Operating Budget</u>				
Total Operating Budget	\$ 34,882,700	\$ 35,639,723	\$ 757,023	
Adult Education Budget	\$ 102,000	\$ 112,000	\$ 10,000	
Total RSU Operating Budget w/Adult Ed	\$ 34,984,700	\$ 35,751,723	\$ 767,023	2.19%
 <u>State and Non-Shared Debt</u>				
Durham PK-8 Non-Shared Debt	\$ 152,268	\$ 126,381	\$ (25,887)	Notes 1
Freeport Middle School Refunding	\$ 148,043	\$ -	\$ (148,043)	2
Durham PK-8 State Debt Shared	\$ 1,126,936	\$ 1,082,568	\$ (44,368)	3
Freeport High School Renovation	\$ 1,076,625	\$ 1,042,375	\$ (34,250)	4
CO Purchase	\$ 12,094	\$ 11,531	\$ (563)	5
Freeport High School Refunding	\$ 245,100	\$ 234,100	\$ (11,000)	6
Total State and Non-Shared Debt	\$ 1,427,247	\$ 1,208,949	\$ (264,111)	



Estimated Tax Impact

Durham: 3.10%

Freeport: 2.86%

Pownal: 2.50%

BUDGET EXPENDITURES: PAST AND PRESENT

FY 17	FY 18	FY 19	FY 20	FY 21	FY 22
\$31,008,672	\$32,310,685	\$33,058,024	\$34,192,295	\$34,984,700	\$35,751,723
\$1,518,469	\$1,302,013	\$747,340	\$1,134,271	\$792,405	\$767,023
5.15%	4.20%	2.31%	3.43%	2.32%	2.19%

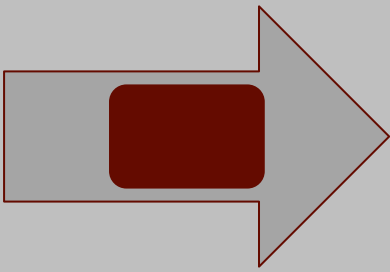


History of Expenditure % Increase



DRIVERS OF 2.19% INCREASE

- Estimated Salary & Benefit Increases: \$909,088 (2.5%)
- Tennis Court Reserve Account: \$30,000
- Region 10 Technical School 15% Increase \$15,300
- Equity Audit \$25,000
- Additional Staffing:
 - MSS Teacher \$87,000
 - Tech Person \$67,000
 - DCS .5 Teacher - RTI Literacy \$43,500
 - FHS .1 Ed Tech \$ 9,000
 - DCS .5 Guidance Counselor \$43,500
 - PES .2 RTI Teacher \$17,400
 - Central Office Accounts Payable \$17,000
 - Stipends:
 - Seven Civil Rights Team Stipends \$ 9,400
 - STEM Club Stipend - MLS \$ 1,235
 - Swim Coach - FHS \$ 2,217
 - Drama - Technical Director \$ 1,235
- Total Cost: \$1,277,875



Unknowns

Expenditures:

- **Region 10 Technical Center - 15%**
- **Teacher Contract Negotiations**
- **MLTI Funding**

FY 2021 BUDGET PROCESS TIMELINE

SCHOOL BOARD REVIEW

- Sept. 9:** Timeline Presented
- Nov-Dec:** School Budget Prep
- January 27:** Recommended Budget
- February 3:** Workshop Session
DCS, FMS, FHS, Athletics
- February 10:** Workshop Session
MSS, PES, MLS, Instructional Support
- February 24:** Workshop Session
Technology, CIA, Nutrition, Community Programs, Facilities & Transportation
- March 10:** Board Deliberations

COMMUNITY INPUT / APPROVAL

- December 3:** Leadership from Three Towns
- March 17:** **FHS**
Public Input/ Deliberations
- March 24:** Adoption of FY 22 Budget
- April 14:** **FHS "Q&A" for public**
- April 28:** **FHS "Q&A" for public**
- May 12:** **FHS "Q&A" for public**
- May 26:** **No Annual Budget Meeting;**
regular board meeting
- June 8:** **Budget Validation Referendum**

Building Pride in RSU 5!

