

RSU5
Durham – Freeport – Pownal

Superintendent's Recommended Budget
2021-2022

January 27, 2021

FY 22 RSU5 Budget Timeline

September 9, 2020	Budget Timeline
December 3, 2020	Leadership Meeting w/ Towns
<hr/>	
January 27, 2021 Business Meeting	Superintendent's Recommended Budget
February 3, 2021 Workshop	Budget Review: DCS, FMS, FHS, Athletics
February 10, 2021 Budget Workshop	Budget Review: MSS, PES, MLS, Inst. Support
February 24, 2021 Business Meeting	Budget Review: Technology, CIA, Nutrition, Community Programs, Facilities & Transportation
March 10, 2021 Workshop	Review of FY 22 Superintendent's Budget Board Deliberations on Budget
March 17, 2021 Budget Workshop	6:00-6:30 p.m. Q&A with Individual Board Members regarding FY 22 Budget Review of FY 22 Superintendent's Budget Public Input on Budget Board Deliberations on Budget
March 24, 2021 Business Meeting	Adopt FY 22 School Budget
<hr/>	
April 14, 2021 @ FHS Workshop	6:00-6:30 p.m. Q&A on FY 22 Board Adopted Budget Signing of Warrants for ABM & Referendum
April 28, 2021 @ FHS	6:00-6:30 p.m. Q&A on FY 22 Board Adopted Budget
May 12, 2021 Workshop	6:00-6:30 p.m. Q&A on FY 22 Board Adopted Budget
May 26, 2021 @ DCS	Annual Budget Meeting
June 8, 2021	Budget Validation Referendum
June 9, 2021	Computation & Declaration of Votes Assessment Warrants

RSU5 Proposed Budget 2021-2022
Teachers/Class loads per grade

Grade	Durham	Morse Street	Pownal	Mast Landing	Freeport Middle	Freeport High
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)	4 (22-23)	1 (15)			
3	3 (18,18,17)		1 (15)	4 (19-20)		
4	2 (21)		1 (18)	4 (17-18)		
5	2(20,21)		1 (17)	4 (18-19)		
6	3(16,16,15)				5.33 (18-20)	
7	3 (22,22)				5.33 (20-23)	
8	3 (17,17,16)				5.33 (20-23)	
9						
10						
11						
12						
Total	25.5	16	6.5	12	16	See attached

	2017-2018 Enrollment 10/1/17	2018-2019 Enrollment 10/1/18	2019-2020 Enrollment 10/1/19	2020-2021 Enrollment 10/1/20	2021-2022 Projected Enrollment
Durham Community School	432	422	438	431	457
Morse Street School	259	271	309	103	333
Pownal Elementary School	114	111	104	284	110
Mast Landing School	251	256	234	213	227
Freeport Middle School	356	351	347	314	302
Freeport High School	535	582	580	604	610
Total	1947	1993	2012	1949	2039

Freeport High School Class Sizes Current School Year 2021-2022

Department	Student Load	# of Sections	Class Size (Range)
Choices / Life Skills	15	10	4 - 7
Drama	45	6	13 - 19
Endeavor	33	6	4 - 13
English	572	37	12 - 21
Fine Arts	161	17	5 - 20
Health / PE	254	31	7 - 22
JMG / Videography	62	7	8 - 12
Math	629	39	4 - 24
Music	136	10	2 - 50 (concert band)
Morse Street Pre-apprenticeship	0	0	0
Science	702	42	8 - 20
Social Studies	538	39	8 - 20
Virtual High School	5	4	1 - 4
World Language	423	26	11 - 20

**RSU5
2021-2022 SUPERINTENDENT'S RECOMMENDED BUDGET**

Article #	Description	Assessed 2020-2021 Budget	Proposed 2021-2022 Budget	Difference	%
Article 1	REGULAR INSTRUCTION	15,107,880.00	15,857,183.47	749,303.47	4.96%
Article 2	SPECIAL EDUCATION	4,688,560.00	4,782,712.43	94,152.43	2.01%
Article 3	CAREER AND TECHNICAL EDUCATION	101,706.00	116,961.90	15,255.90	15.00%
Article 4	OTHER INSTRUCTION (Co-Curricular & Athletics)	858,926.00	902,450.58	43,524.58	5.07%
Article 5	STUDENT AND STAFF SUPPORT	3,160,872.00	3,465,027.57	304,155.57	9.62%
Article 6	SYSTEM ADMINISTRATION	1,013,211.00	1,056,050.40	42,839.40	4.23%
Article 7	SCHOOL ADMINISTRATION	1,727,711.00	1,761,263.17	33,552.17	1.94%
Article 8	TRANSPORTATION AND BUSES	1,473,419.00	1,184,187.47	-289,231.53	-19.63%
Article 9	FACILITIES MAINTENANCE	5,028,523.00	5,068,653.54	40,130.54	0.80%
Article 10	DEBT SERVICE AND OTHER COMMITMENTS	1,427,247.00	1,208,949.22	-218,297.78	-15.30%
Article 11	ALL OTHER EXPENDITURES (Nutrition, Crossing Guards)	294,645.00	294,645.00	0.00	0.00%
TOTAL ARTICLES 1-11 BUDGET		34,882,700.00	35,698,084.75	815,384.75	2.34%
ADULT EDUCATION		102,000.00	112,000.00	10,000.00	9.80%
TOTAL OPERATING BUDGET		34,984,700.00	35,810,084.75	825,384.75	2.36%

Budget Adjustments 2021-2022

ALL ARTICLES

DW Increase in salaries & benefits: \$909,088

ARTICLE 1: REGULAR INSTRUCTION

FHS *Added .1 FTE Ed Tech - \$4,000
DCS *Added .5 FTE Guidance Counselor - \$43,500
DCS *Added Literacy Teacher - \$43,500
DCS *Reduced .5 FTE ET - (\$20,000)
MSS *Added 1.0 FTE 2nd Grade Teacher - \$87,000
PES *Added .2 FTE Math Teacher - \$17,400
K-5 *Summer Learning \$75,000

ARTICLE 3: CAREER AND TECHNICAL EDUCATION

DW *Line 1032; Increase of 15% - \$15,256

ARTICLE 4: OTHER INSTRUCTION

CO-CURRICULAR

DW *Added Civil Rights Stipends - \$9,400
FMS *Drama Technical Director - \$1,235
MLS *STEM Stipend - \$1,235

ATHLETICS

FHS *Added Varsity Swim Coach to Replace Contract with Yarmouth - \$2,217

ARTICLE 5: STUDENT AND STAFF SUPPORT

GUIDANCE

DW *Equity Audit - \$25,000 line 128

IMPROVEMENT OF INSTRUCTION

DW *K-8 Responsive Classroom Training \$25,000

TECHNOLOGY

DW *Additional IT Tech - \$67,000

ARTICLE 6: SYSTEM ADMINISTRATION

DW *Increase hours for AP Clerk to 40/wk: \$17,000

ARTICLE 8: TRANSPORTATION AND BUSES

DW *New Bustodian - \$56,000
DW *Reduction Bus Lease Payments: (\$62,000)

ARTICLE 9: FACILITIES MAINTENANCE

DW *Estimated decrease for Electricity - Solar Project - (\$20,000)
DW *Scheduled Reductions to Debt Service - (\$45,813)
DW *Establish Tennis Court Reserve Account - \$30,000

ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS

DW *Scheduled Reductions - (\$218,298)

KEY:

DW District wide

	Approved 2020-2021	Proposed 2021-2022	Difference	
<u>RSU Operating Budget</u>				
Total Operating Budget	\$ 34,882,700	\$ 35,698,085	\$ 815,385	
Adult Education Budget	\$ 102,000	\$ 112,000	\$ 10,000	
Total RSU Operating Budget w/Adult Ed	\$ 34,984,700	\$ 35,810,085	\$ 825,385	2.36%
<u>State and Non-Shared Debt</u>				
Durham Non-Shared Debt Assessment	\$ 152,268	\$ 146,646	\$ (5,622)	
Freeport Non-Shared Debt Assessment	\$ 148,043	\$ -	\$ (148,043)	
State Supported Shared Debt	\$ 1,240,229	\$ 1,194,439	\$ (45,790)	
Total State and Non-Shared Debt	\$ 1,540,540	\$ 1,341,085	\$ (199,455)	