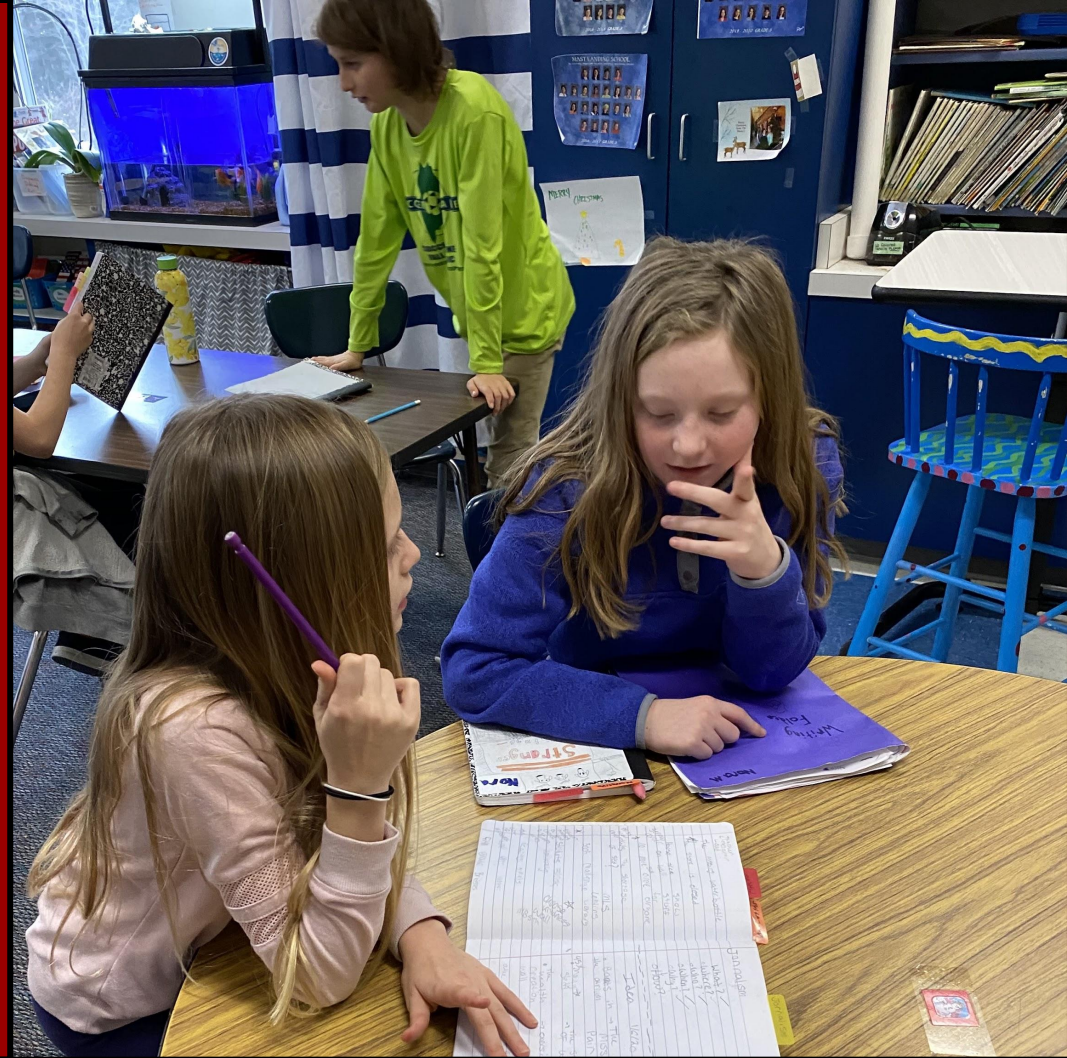


Inspiring and Supporting Learners in Durham, Freeport, and Pownal



***Superintendent's FY 21 Proposed
Budget***

January 22, 2020

VISION OF RSU5

- **Our Students:** In RSU 5, learners become healthy, empathetic, and responsible citizens who contribute to their local and global communities. Students are creative problem solvers and critical thinkers who communicate effectively in an evolving world.
- **Our Learning:** RSU 5 responds to individual needs and prepares students to thrive in their personal and professional lives. Learning is personalized to challenge students and explore their passions. Students choose from a variety of diverse and engaging experiences, including opportunities for active, experiential, real-world learning.
- **Our Culture/Community:** In RSU 5, students learn in joyful environments that are physically and emotionally safe. The school culture fosters well-being, respect, and curiosity while challenging students with clearly defined and rigorous expectations. Partnerships involving parents and community inspire and support enriched learning for all students.
- **Students graduate as compassionate, honest, and respectful citizens who learn and contribute to their communities for life.**



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.

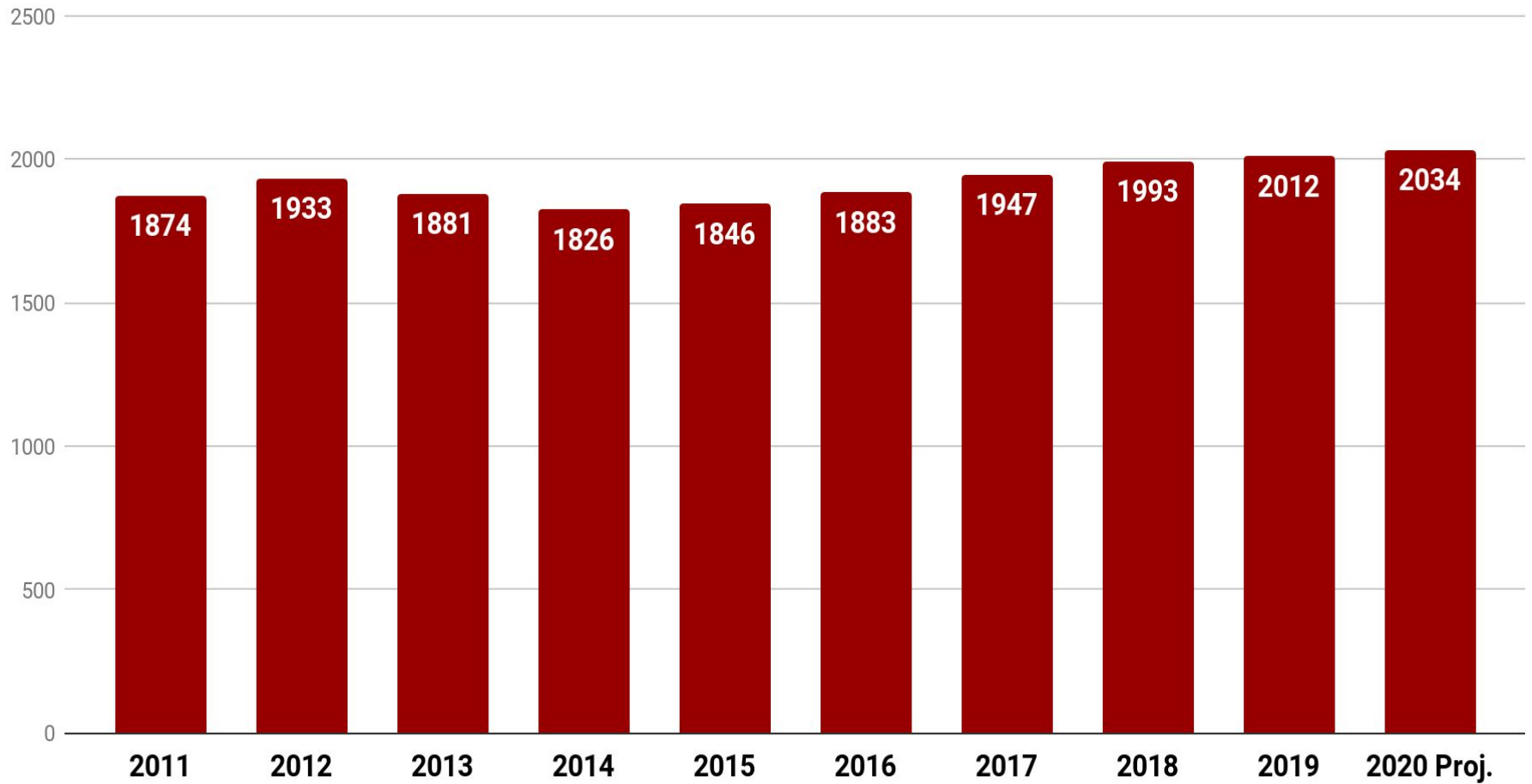
Strategic Goal Three:

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
2020 Projected	957	459	618	2,034
2019	956	476	580	2,012
2018	939	472	582	1,993
2017	919	493	535	1,947
2016	914	458	511	1,883
2015	913	446	487	1,846
2014	915	430	481	1,826
2013	940	426	515	1,881
2012	964	432	537	1,933
2011	944	411	519	1,874

PROJECTED CLASS SIZES 2020-2021

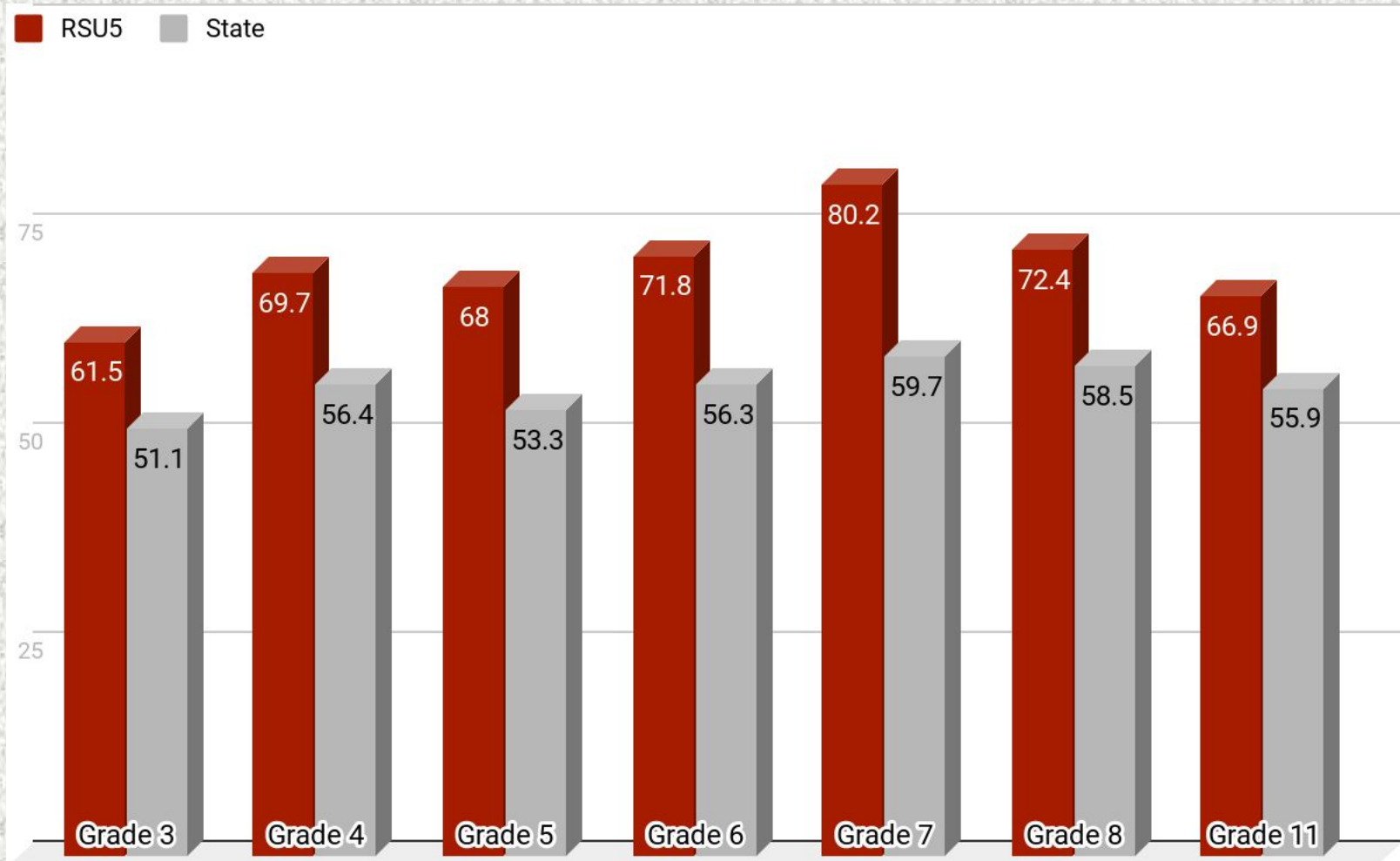
Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle
PK	1 (16,16)	2 (16,16,16,16)	.5 (16)		
K	3 (15)	5 (17-18)	1 (14)		
1	3 (14-15)	5 (17-18)	1 (15)		
2	3 (18)	4 (20-21)	1 (16)		
3	2 (20)		1 (16)	4 (19-20)	
4	2 (21)		1 (17)	4 (17-18)	
5	3 (16)		1 (17)	4 (18-19)	
6	3(16-17)				5.33 (18-22)
7	3 (16-17)				5.33 (20-22)
8	2 (19-20)				5.33 (20-22)
Total Classroom Teachers	25	16	6.5	12	16

Focus Areas in FY21 Budget to Improve Student Achievement

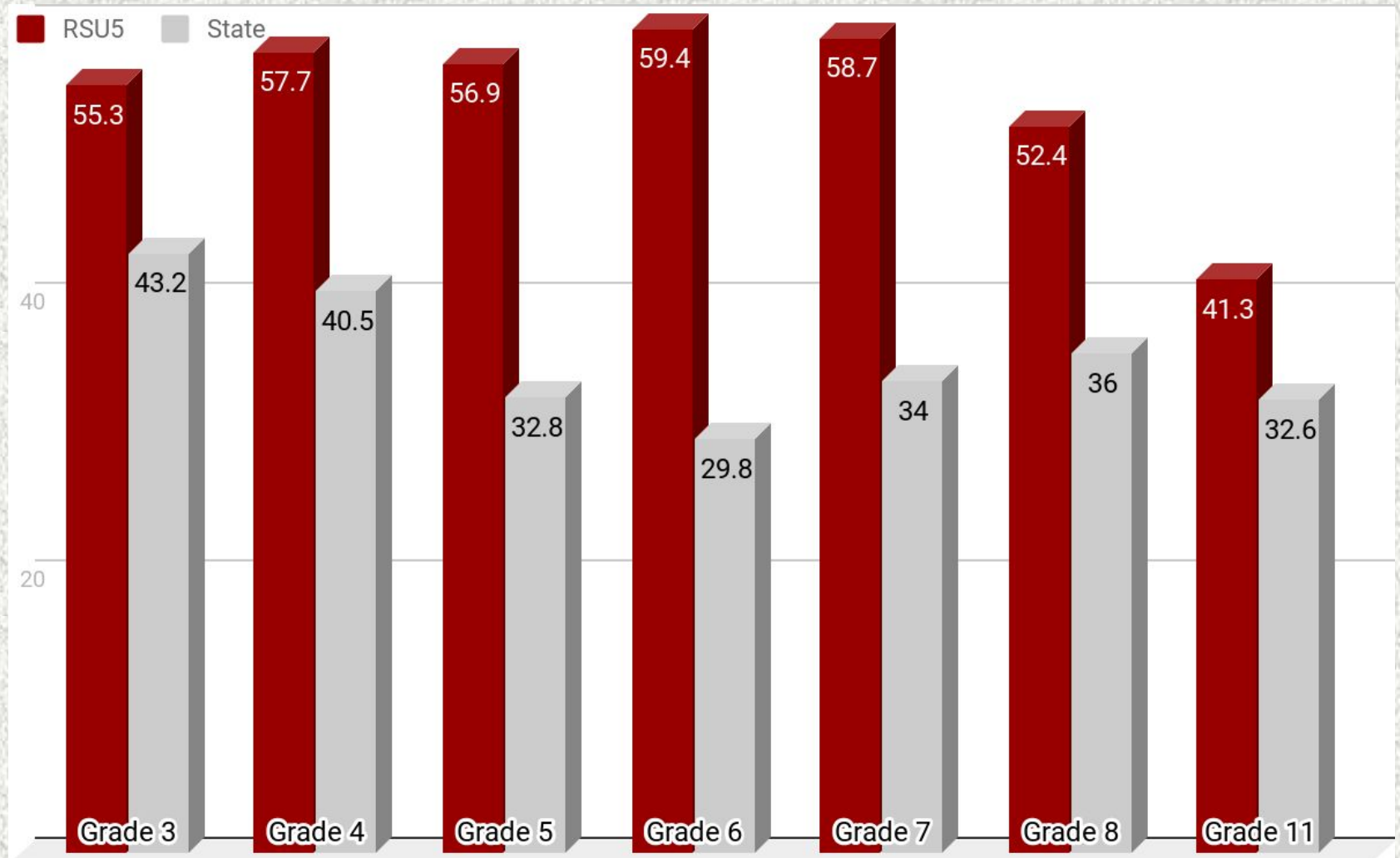
- Maintain Class Sizes
- Equity Across Schools
- Increased Student Support
- Increase Number of Buses in Fleet



RSU5 Comparison to State by Grade Level in Reading on MEA: Percent at or Above State Standards



RSU5 Comparison to State by Grade Level in Math on MEA: Percent at or Above State Standards



Strategic Goal Two:

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

FHS Additional Math Teacher:
\$82,000

FHS Additional .5 Ed Tech:
\$18,000





Increased Student Support: Math

**Further Math Achievement
While Achieving Equity:**

FMS .5 RTI Ed Tech

\$18,000

Increased Student Support Social/Emotional

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

Due to caseload:

FHS: .5 Sped Social Worker	\$41,000
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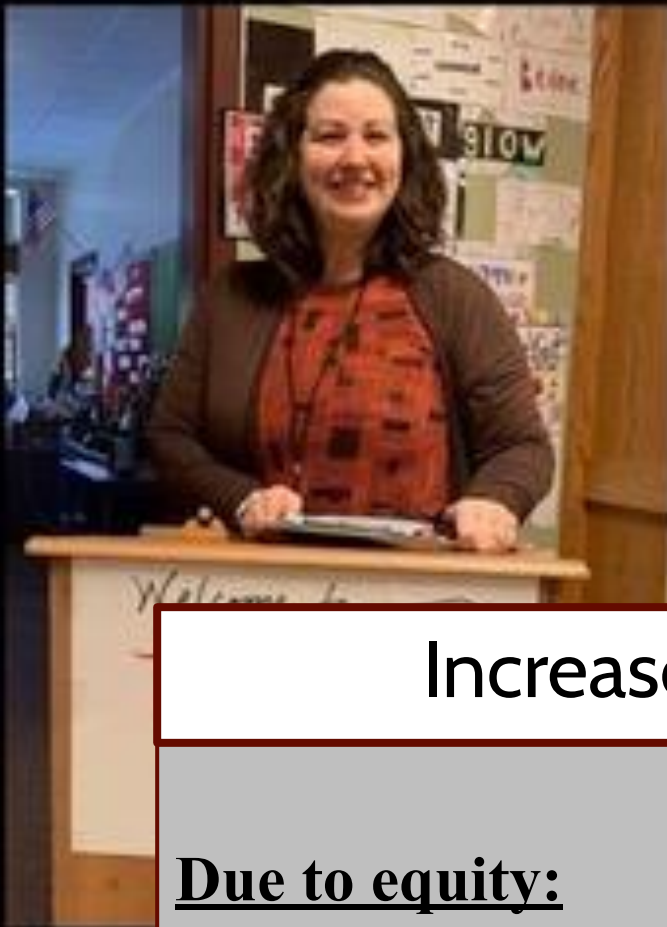
Due to equity/caseload:

DCS: .5 Guidance Counselor	\$41,000
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Increased Guidance Support

School	Total Staffing	Ratio	Projected Enrollment
FHS	3	206:1	618
FMS	1	321:1	321
MLS	1	222:1	222
MSS	1	319:1	319
PES	.5	222:1	111
DCS	1.5	295:1	443



Increased Student Support

Due to equity:

DCS: .4 ed tech for library \$2,937

PES: .1 PreK Teacher \$8,300

Due to need:

MLS: .2 RTI teacher in literacy \$18,500

Transportation Needs



- *Provide all students transportation that supports their participation in curricular and co-curricular programs.*
- Adding 3 buses to our bus fleet
 - Current fleet of 21
 - Increase to 24

Nutrition Program



- Increasing local contribution to assist in reducing the negative balance.
- Changes in practices within the District/policy.

Reallocation of Resources

(Due to Caseloads/Enrollment)

- One fewer sped ed tech needed districtwide
- Two sped ed techs funded through grants
- One less teacher at MLS needed
- Reduction of .5 teacher at FMS
- Reduction of ELL teacher to .5

Budget Lines Reallocated

- Debt service dollars: - \$88,310
- Reallocated savings from bus leases - \$169,000
(Oldest bus will now be a 2007 model)
- Reviewed 3 year historical spending
- Library staff transferred to increase support at DCS

ENSURING ALL STUDENTS HAVE A
PATHWAY TO SUCCESS!!



RSU5 2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

	Approved 2019-2020	Proposed 2020-2021	Difference	
<u>RSU Operating Budget</u>				
Total Operating Budget	\$ 34,080,295	\$ 35,342,731	\$ 1,262,436	
Adult Education Budget	\$ 112,000	\$ 112,000	\$ -	
Total RSU Operating Budget w/Adult Ed	\$ 34,192,295	\$ 35,454,731	\$ 1,262,436	3.69%
<u>State and Non-Shared Debt</u>				
F-Non-Shared Local Debt	\$ 155,264	\$ 148,043	\$ (7,221)	
D- State Supported Debt	\$ 1,270,507	\$ 1,240,229	\$ (30,278)	
D-Non-Shared Local Debt	\$ 155,985	\$ 152,268	\$ (3,717)	
Total State and Non-Shared Debt	\$ 1,581,756	\$ 1,540,540	\$ (41,216)	

BUDGET EXPENDITURES: PAST AND PRESENT

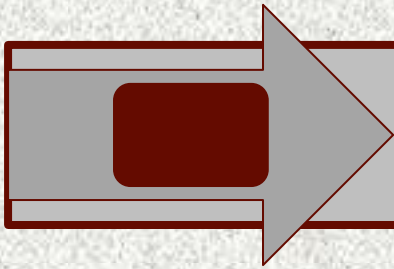
FY 16	FY 17	FY 18	FY 19	FY 20	FY 21
\$29,490,203	\$31,008,672	\$32,310,685	\$33,058,024	\$34,192,295	\$35,454,731
\$2,124,956	\$1,518,469	\$1,302,013	\$747,340	\$1,134,271	\$1,262,436
7.77%	5.15%	4.20%	2.31%	3.43%	3.69%

History of Expenditure % Increase



DRIVERS OF 3.69% INCREASE

- Estimated Salary & Benefit Increases: \$989,515 (2.89%)
- Tennis Reserve Account: \$30,000
- Sub line Increases: \$60,000
- Local Contribution to Nutrition Program: \$10,000
- Buses \$99,000
- Additional Staffing:
 - FHS Math Teacher \$82,000
 - FHS .5 Ed Tech \$18,000
 - FHS .5 Social Worker \$41,000
 - DCS .5 Guidance Counselor \$41,000
 - FMS .5 Ed Tech for math \$18,000
 - PES .1 PreK Teacher \$8,300
 - MLS .2 RTI Teacher \$18,500
 - MSS .1 Librarian \$2,937
- Total Cost: \$1,418,252



Unknowns

→ Revenues:

- **State Subsidy - February 1st**

→ Expenditures:

- **Region 10 - 5%**
- **Property and Casualty Insurance - 10%**
- **Support Staff Contract Negotiations**

FY 2021 BUDGET PROCESS TIMELINE

SCHOOL BOARD REVIEW

- Sept. 25:** Timeline Presented
- Nov-Dec:** School Budget Prep
- January 22:** Recommended Budget
- February 5:** **Workshop Session**
DCS, FMS, FHS, Athletics
- February 12:** Workshop Session
PES, MSS, MLS, Instructional Support
- February 26:** Workshop Session
Technology, CIA, Nutrition, Community Programs, Facilities & Transportation
- March 11:** Board Deliberations

COMMUNITY INPUT / APPROVAL

- December 5:** Leadership from Three Towns
- March 18:** **FHS “Q & A” 6:00 – 6:30 p.m.**
Public Input/ Deliberations
- March 25:** Adoption of FY 21 Budget
- April 8:** DCS “Q&A” 6:00 – 6:30 p.m.
- April 29:** PES “Q&A” 6:00 – 6:30 p.m.
- May 13:** FHS “Q&A” 6:00 – 6:30 p.m.
- May 27:** **Annual Budget Mtg. (DCS)**
- June 9:** **Budget Validation Referendum**

Building Pride in RSU 5!

