RSU5
Durham – Freeport – Pownal

Superintendent's Recommended Budget
2019-2020

~~*January 23, 2019*~~
~~*February 27, 2019*~~
~~*March 13, 2019*~~
March 20, 2019

Page 1	Cover
Pages 2-3	Enrollments
Pages 4	Budget Summary
Pages 5-6	Budget Adjustments
Page 7-8	Capital and Fuel Reserve Funds
Pages 9	Budget Impact Summary

FY 20 RSU5 Budget Timeline

September 26, 2018 Business Meeting	Budget Timeline
November 29, 2018 @ Central Office	Leadership Meeting w/ Towns
January 23, 2019 Business Meeting	Superintendent's Recommended Budget
February 6, 2019 Workshop	Budget Review: DCS, FMS, FHS, Athletics
February 13, 2019 Budget Workshop	Budget Review: MSS, PES, MLS, Inst. Support
February 27, 2019 Business Meeting	Budget Review: Technology, CIA, Nutrition, Community Programs, Facilities & Transportation
March 13, 2019 Workshop	Review of FY 20 Superintendent's Budget Board Deliberations on Budget
March 20, 2018 Budget Workshop	6:00-6:30 p.m. Q&A with Individual Board Members regarding FY 20 Budget Review of FY 20 Superintendent's Budget Public Input on Budget Board Deliberations on Budget
March 27, 2019 Business Meeting	Adopt FY 20 School Budget
April 10, 2019 @ DCS Workshop	6:00-6:30 p.m. Dine and Discuss the FY 20 Budget Signing of Warrants for ABM & Referendum
April 24, 2019 @ PES Business Meeting	6:00-6:30 p.m. Dine and Discuss the FY 20 Budget
May 8, 2019 Workshop	6:00-6:30 p.m. Dine and Discuss the FY 20 Budget
May 22, 2019 @ FHS	Annual Budget Meeting
June 11, 2019	Budget Validation Referendum
June 12, 2019	Computation & Declaration of Votes Assessment Warrants

Approved by Board of Directors: 9-26-18

RSU5 Proposed Budget 2019-2020
Teachers/Class loads per grade

Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle	Freeport High School
PK	1 (16,16)	1.6 (16,16,16)	.4 (16)			
K	3 (16)	5 (16)	1 (18)			
1	3(16-17)	5 (17-18)	1 (18)			
2	2 (19)	4 (18-19)	1 (15)			
3	2 (20)		1 (19)	4 (17)		
4	3 (14-15)		1 (17)	4 (19)		
5	3 (15-16)		1 (10)	5 (17-18)		
6	3 (16)				5(21-22)	
7	2 (20)				5 (21-22)	
8	3 (13-14)				7 (18-19)	
9						
10						
11						
12						
Total Classroom Teachers	25	15.6	6.4	13	17	See attached

	2015-2016 Enrollment 10/1/15	2016-2017 Enrollment 10/1/16	2017-2018 Enrollment1 0/1/17	2018-2019 Enrollment 10/1/18	2019-2020 Projected Enrollment
Durham Community Sch	437	438	432	422	427
Morse Street School	240	236	259	271	288
Pownal Elementary Scho	117	120	114	111	113
Mast Landing School	257	263	251	256	231
Freeport Middle School	308	315	356	351	346
Freeport High School	487	511	535	582	588
Total	1846	1883	1947	1993	1993

Freeport High School Class Sizes Current School Year 2018-2019

Dept	Student Load	# of Sections	Class Sizes (Range)
Choices/ Life Skills	18	12	1 - 15
Drama	90	5	10 - 24
Endeavor	15	4	12 - 15
English	570	46	6 - 22
Fine Arts	189	12	8 - 21
Health/PE	283	32	7 - 24
JMG /Videography	67	7	7 - 13
Math	645	37	6 - 22
Music	148	13	3 - 62 (concert band - 62)
Morse Street Pre - apprenticeship	78	12	5 - 10
Science	673	39	11 - 24
Social Studies	584	35	9 - 21
Virtual High School	10	3	1 - 4
World Language	364	24	9 - 24

Notes:
ESL - 3 students, 1 section, Range 3 students

RSU5
2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

Article #	Description	Assessed 2018-2019 Budget	Proposed 2019-2020 Budget	Difference	%
Article 1	STUDENT AND STAFF SUPPORT	$ 3,436,201	$ 3,568,939	$ 132,738	3.86%
Article 2	SCHOOL ADMINISTRATION	$ 1,536,594	$ 1,618,821	$ 82,226	5.35%
Article 3	FACILITIES MAINTENANCE	$ 4,891,384	$ 4,829,194	$ (62,190)	-1.27%
Article 4	CAREER AND TECHNICAL EDUCATION	$ 74,492	$ 109,175	$ 34,683	46.56%
Article 5	ALL OTHER EXPENDITURES (Nutrition, Crossing Guai	$ 269,645	$ 269,645	$ -	0.00%
Article 6	REGULAR INSTRUCTION	$ 13,378,386	$ 14,157,802	$ 779,416	5.83%
Article 7	OTHER INSTRUCTION (Co-Curricular & Athletics)	$ 778,737	$ 829,321	$ 50,584	6.50%
Article 8	SYSTEM ADMINISTRATION	$ 928,152	$ 950,310	$ 22,158	2.39%
Article 9	TRANSPORTATION AND BUSES	$ 1,432,489	$ 1,537,596	$ 105,106	7.34%
Article 10	DEBT SERVICE AND OTHER COMMITMENTS	$ 1,613,149	$ 1,581,756	$ (31,393)	-1.95%
Article 11	SPECIAL EDUCATION	$ 4,606,796	$ 4,600,064	$ (6,732)	-0.15%
TOTAL ARTICLE 1-11 BUDGET		**$ 32,946,024**	**$ 34,052,623**	**$ 1,106,598**	
ADULT EDUCATION		$ 112,000	$ 112,000	$ -	0.00%
TOTAL OPERATING BUDGET		**$ 33,058,024**	**$ 34,164,623**	**$ 1,106,598**	3.35%

Budget Adjustments 2019-2020

ALL ARTICLES

- **DW** Travel, Postage and Stipends all increased due to contracts and new IRS/ US Postal Service rates (3%, 6.4% and 10% respectively)
- **DW** Increased Property & Casualty Insurance - 12%

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

HEALTH SERVICES (NURSING)

- **FMS** *Added .3 FTE - $24,600

IMPROVEMENT OF INSTRUCTION

- **DW** *Reduced Purchased Professional - ($25,160)
- **DW** *Increase in Tuition Reimbursement - $17,500
- **DW** *Increase in Stipends for Mentors - $32,500

ARTICLE 3: FACILITIES MAINTENANCE-Pages 14-18

- **DW** *Added funds for playground maintenance - $9,300
- **DW** *Scheduled reductions to debt service - ($86,148)

ARTICLE 4: CAREER AND TECHNICAL EDUCATION-Page 19

- **DW** *Increased by $34,683

ARTICLE 6: REGULAR INSTRUCTION-Pages 20-26

- **FHS** *Added .5 FTE World Language Teacher - $41,000
- **FHS** *Added .25 FTE Science Teacher - $20,500
- **FHS** *Added 1.0 FTE Endeavor Teacher - $82,000
- **DCS** *Added 1.0 FTE Teacher - $82,000
- **DCS** *Added funds for classroom libraries $4,750
- **MSS** *Added 1.0 FTE Teacher - $82,000
- **MSS** *Added 1.0 RTI-B Ed Tech - $33,200
- **MLS** *Added 1.0 RTI-B Ed Tech - $33,200
- **PES** *Added .5 RTI-B Ed Tech - $16,600
- **FMS** *Reduced .5 FTE Teacher - ($44,210)

Budget Adjustments 2019-2020

ARTICLE 7: OTHER INSTRUCTION-Pages 27-29

CO-CURRICULAR

MLS *Added additional drama club stipend $1,593

DW *Added funds for increase in stipends per contract - 3%

ATHLETICS

FMS *Added Indoor Track Asst Coach and Outdoor Track Coach $2,455

FHS *Fees for Swim, uniform rotation, Alpine lane and Ski $4,624

DW *Added funds for increase in stipends per contract - 3%

ARTICLE 8: SYSTEM ADMINISTRATION-Pages 30-31

DW *Added funds for Property & Casualty Insurance - $3,066

ARTICLE 9: TRANSPORTATION AND BUSES-Page 32

DW *Added funds for salaries and benefits for .5FTE Van driver - $12,500

DW *Added funds for salaries and benefits for .5FTE Bus rider - $14,500

DW *Additional Van - $35,000

DW *Additional Bus - $35,000 (per year for 3 years)

ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS-Page 33

DW *Scheduled reductions - ($31,393)

ARTICLE 11: SPECIAL EDUCATION-Page 34-44

SC *Added 1.0 FTE SPED Teacher MLS - $82,000

SC *Added 1.0 FTE SPED Ed Tech MLS $41,000

DW *Added .2 FTE Occupational Therapist $16,400

DW *Added funds for MaineCare Seed based on historical spending - $25,000

KEY:

DW District wide

RR Resource Room

SC Self Contained, Choices

RSU5

2019-2020 RESERVE FUNDS SUMMARIES

CAPITAL RESERVE FUND

Summary as of January 23, 2019

Capital Reserve July 1, 2018 Balance	$	622,000
2018-2019 Capital Improvements	$	-
Capital Reserves Balance	$	622,000
Expenditures (Track and Field)	$	(122,000)
Anticipated Capital Reserve Balance as of January 23, 2019	**$**	**500,000**

How Funded:

2018-2019 Anticipated Unexpended Capital Reserve Fund Balance	$	500,000
2018-2019 Undesignated Fund Balance	$	-
2019-2020 Capital Improvements	$	-
Capital Reserve Fund	**$**	**500,000**

Anticipated 2019-2020 Capital Items

Item 1	Bus (2) 77 Passenger (funded through retired bus debt)	-
Item 2	Durham Heat pump replacement (3)	180,000
Item 3	Mast Landing elevator upgrade	35,000
Item 4	Pownal bathrooms upgrade main hall	20,000
Item 5	Pownal septic tank	22,000
Item 6	High School convert boiler 1 to gas	64,000
Item 7	Central Office Phone System	14,000
Item 8	High School shades	40,000
Item 9	Morse Street hot plates & rolling door	15,000
Item 10	Capital Reserves	10,000
		$ 400,000

Breakdown of Capital Items Funding:

Article 3 Capital Improvements	$	400,000
Article 9 Bus Lease	$	329,921
Capital Reserves Fund	$	-
Total Funding	$	729,921

RSU5
2019-2020 RESERVE FUNDS SUMMARIES

FUEL RESERVE FUND

Summary as of January 23, 2019

Fuel Reserve July 1, 2018 Balance	$	100,000
Anticipated Usage	$	-
Anticipated Fuel Reserve Balance as of January 23, 2019	**$**	**100,000**

Funding for 2019-2020:

Anticipated 2018-2019 Unexpended Fuel Reserve Fund Balance	$	100,000
2018-2019 Unexpended Fund Balance	$	-
Fuel Reserve Fund	**$**	**100,000**
2019-2020 Heating Fuel Budgeted in Operating Budget*	**$**	**208,966**
2019-2020 Anticipated Fuel Reserve Expenditures**	**$**	-

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

**Buffer for Natural Gas pricing

RSU5 2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET IMPACT

	Assessed 2018-2019	Proposed 2019-2020	Difference	
RSU Operating Budget				
Total Operating Budget	$ 32,946,024	$ 34,052,623	$ 1,106,599	
Adult Education Budget	$ 112,000	$ 112,000	$ -	
Total RSU Operating Budget w/Adult Ed	**$ 33,058,024**	**$ 34,164,623**	**$ 1,106,599**	**3.35%**
Less: State and Non-Shared Debt				
F-Non-Shared Local Debt	$ 162,486	$ 155,264	$ (7,222)	
D- State Supported Debt	$ 1,292,035	$ 1,270,507	$ (21,528)	
D-Non-Shared Local Debt	$ 198,901	$ 155,985	$ (42,916)	
Total State and Non-Shared Debt	**$ 1,653,422**	**$ 1,581,756**	**$ (71,666)**	
Less: Local Revenues				
Shared Revenue*	$ 976,136	$ 805,500	$ (170,636)	
State Aid**	$ 4,659,591	$ 4,966,862	$ 307,271	
Total Revenues	**$ 5,635,727**	**$ 5,772,362**	**$ 136,635**	
Less: RSU Plan Required Local Contribu	**$ 17,771,646**	**$ 17,707,332**	**$ (64,314)**	
Total Additional Local Monies Required*	**$ 7,997,229**	**$ 9,103,172**	**$ 1,105,943**	
Net Impact to Taxation Districtwide	**$ 25,768,875**	**$ 26,810,504**	**$ 1,041,629**	**4.04%**
Additional Local Monies Required Distribution Per RSU Plan				
Durham 21.42%	$ 1,713,007	$ 1,949,899	$ 236,893	
Freeport 65.98%	$ 5,276,572	$ 6,006,273	$ 729,701	
Pownal 12.60%	$ 1,007,651	$ 1,147,000	$ 139,349	
Total Additional Local Monies Required	**$ 7,997,229**	**$ 9,103,172**	**$ 1,105,943**	

*Shared Revenue	
Town of Freeport Hunter Road Field Maintenance	$95,000
State Agency	$40,000
Medicaid	$50,000
Misc / Interest	$19,000
Laugh & Learn	$5,500
Contingency	$196,000
Undesignated Fund Balance	$400,000
Total Shared Revenue	$805,500