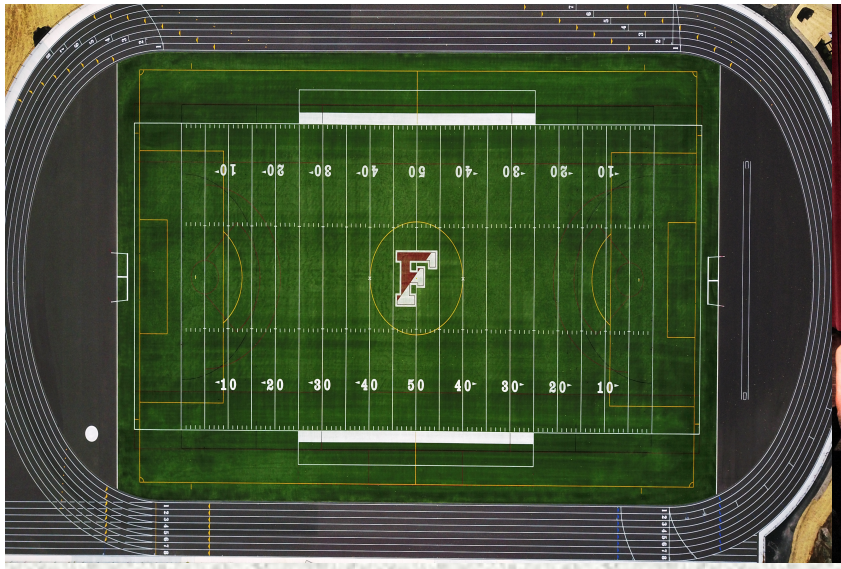


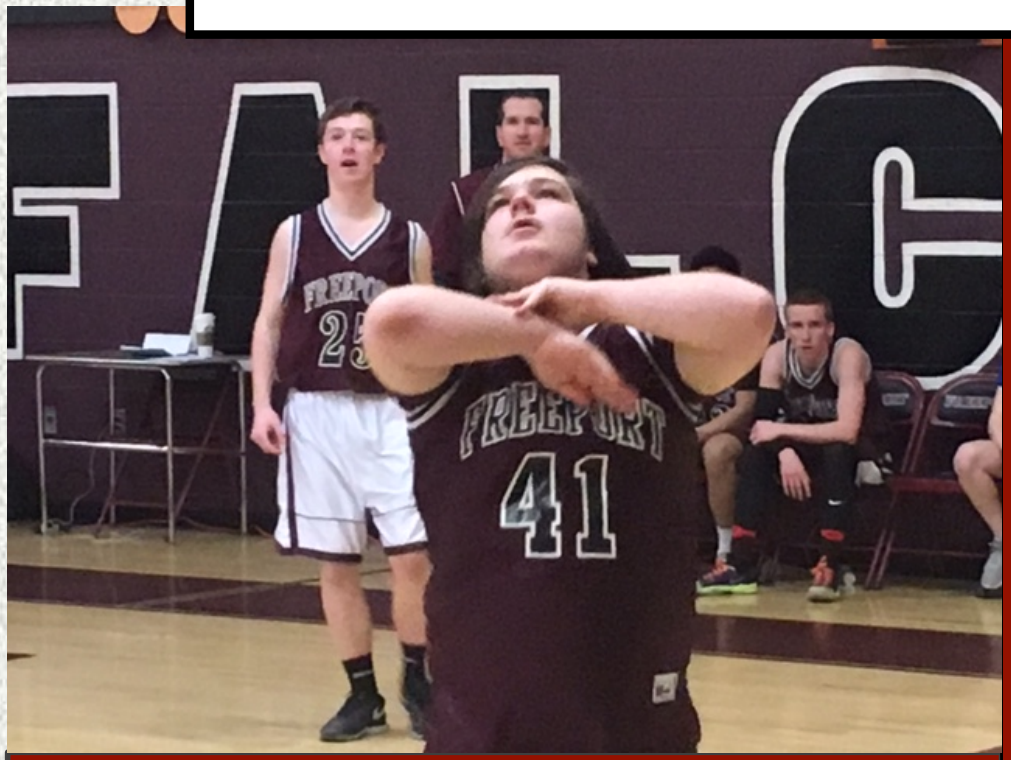


Providing a World Class Education to Students in Durham, Freeport, and Pownal

Superintendent's FY 19 Proposed Budget

January 24, 2018

MISSION AND VISION OF RSU5



Mission:

To provide our students with a world-class education that will challenge minds, engage creativity, develop self-discipline, and advance inherent strengths.

Vision:

- **Our schools provide a safe, engaging environment that fosters a passion for life-long learning.**
- **Our educators are mentors dedicated to providing our students with the knowledge and skills that will help them adapt to our changing world.**
- **Our community supports the concept that each individual—be they student, educator, parent, or community member—bears responsibility to the success of our mission.**
- **All stakeholders understand that financial responsibility is a facet of each decision that is made and tirelessly seek the resources to support our mission and vision.**

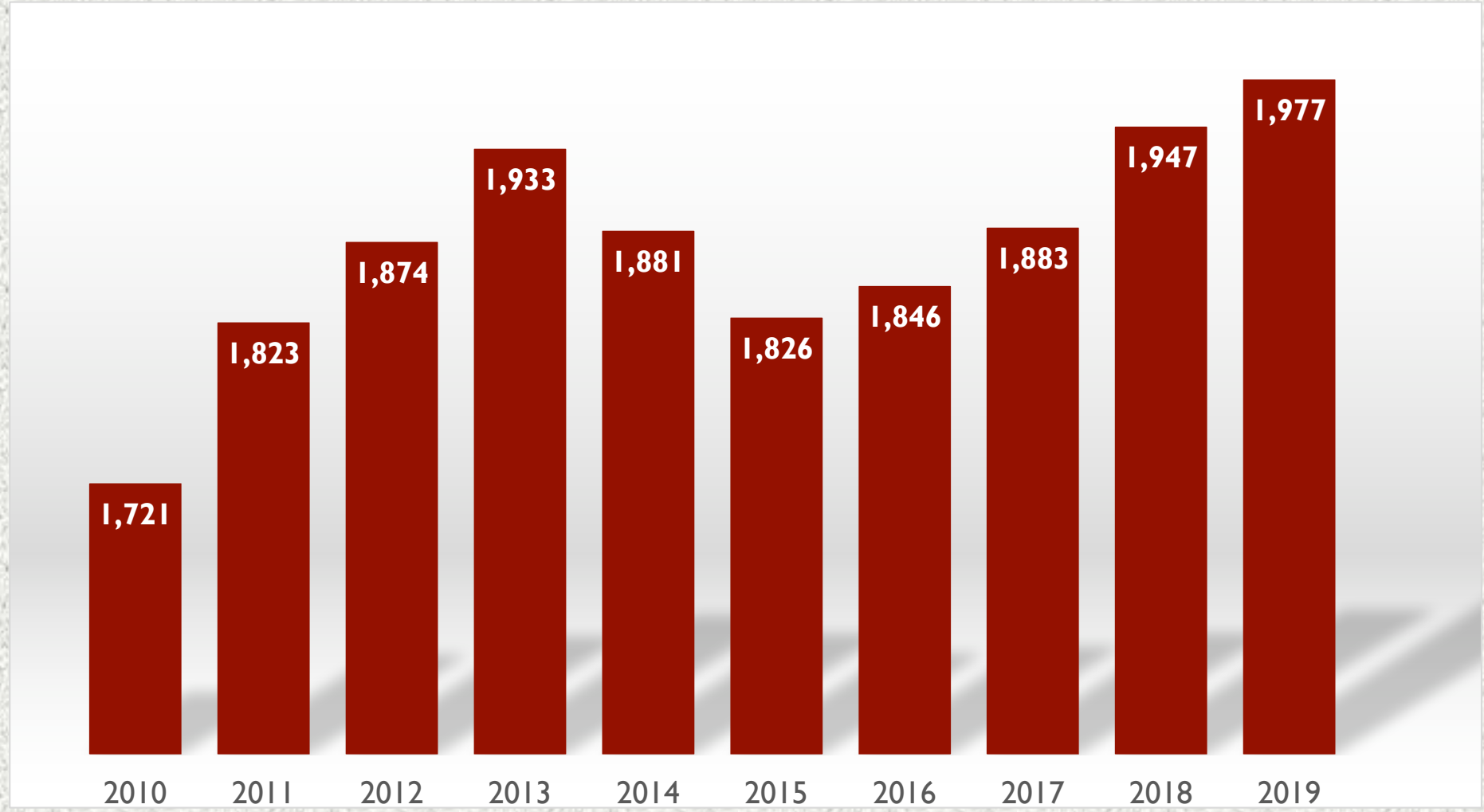
RSU5 School Board Sets Strategic Goal:

"Focus on Student Achievement through Improved Student-Centered Teaching and Learning"



- ***Strategic Objective One:***
  Implementation of Proficiency Based Learning PreK-12
- ***Strategic Objective Two:***
  Improved Teacher and Administrator Effectiveness
- ***Strategic Objective Three:***
  Create a Long-term District Strategic Plan

RSU5 PK-12 ENROLLMENT



ENROLLMENT BY GRADE SPAN

FY	PK-5	6-8	9-12	Total
FY 2019 (Projected)	**926**	**471**	**580**	**1,977**
FY 2018	**919**	**493**	**535**	**1,947**
FY 2017	**914**	**458**	**511**	1,883
FY 2016	913	446	487	1,846
FY 2015	915	430	481	1,826
FY 2014	940	426	515	1,881
FY 2013	964	432	537	1,933
FY 2012	944	411	519	1,874
FY 2011	927	406	490	1,823
FY 2010	877	419	425	1,721

PROJECTED CLASS SIZES 2018-2019

Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle
PK	1 (16,16)	1.6 (16,16,16)	.4 (16)		
K	3 (13-14)	5 (15)	1 (20)		
1	2 (20-21)	4 (19-20)	1 (15)		
2	2 (18)	4 (17-18)	1 (19)		
3	3 (15-16)		1 (20)	4 (18-19)	
4	3 (16)		1 (14)	4 (20-21)	
5	3 (16-17)		1 (13)	4 (22-23)	
6	2 (20-21)				5 (21)
7	2 (19)				7 (19-20)
8	3 (15-16)				5 (21)
Total Classroom Teachers	24	14.6	6.4	12	17

FOCUS AREAS FOR IMPROVED STUDENT ACHIEVEMENT

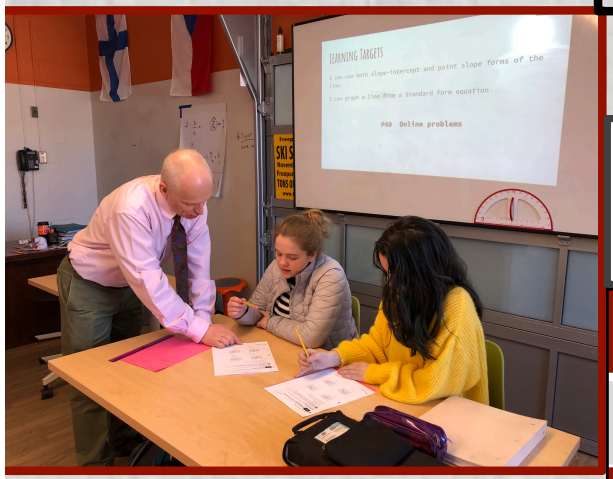
- Increased Staff for Math Support
- Increased Student Support
- Professional Collaboration: Increased collaborative time for teachers



Increased Math Achievement

Request

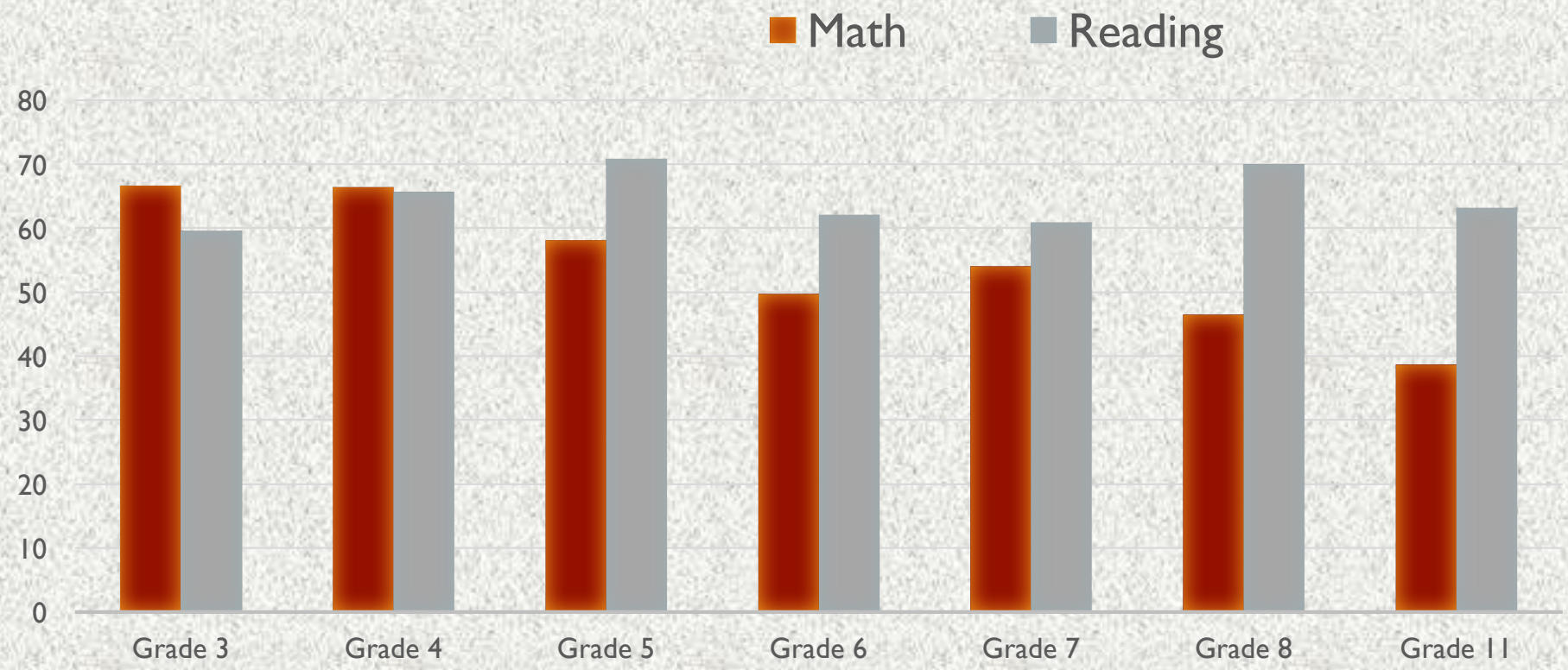
- Half-time Math Strategist 9-12



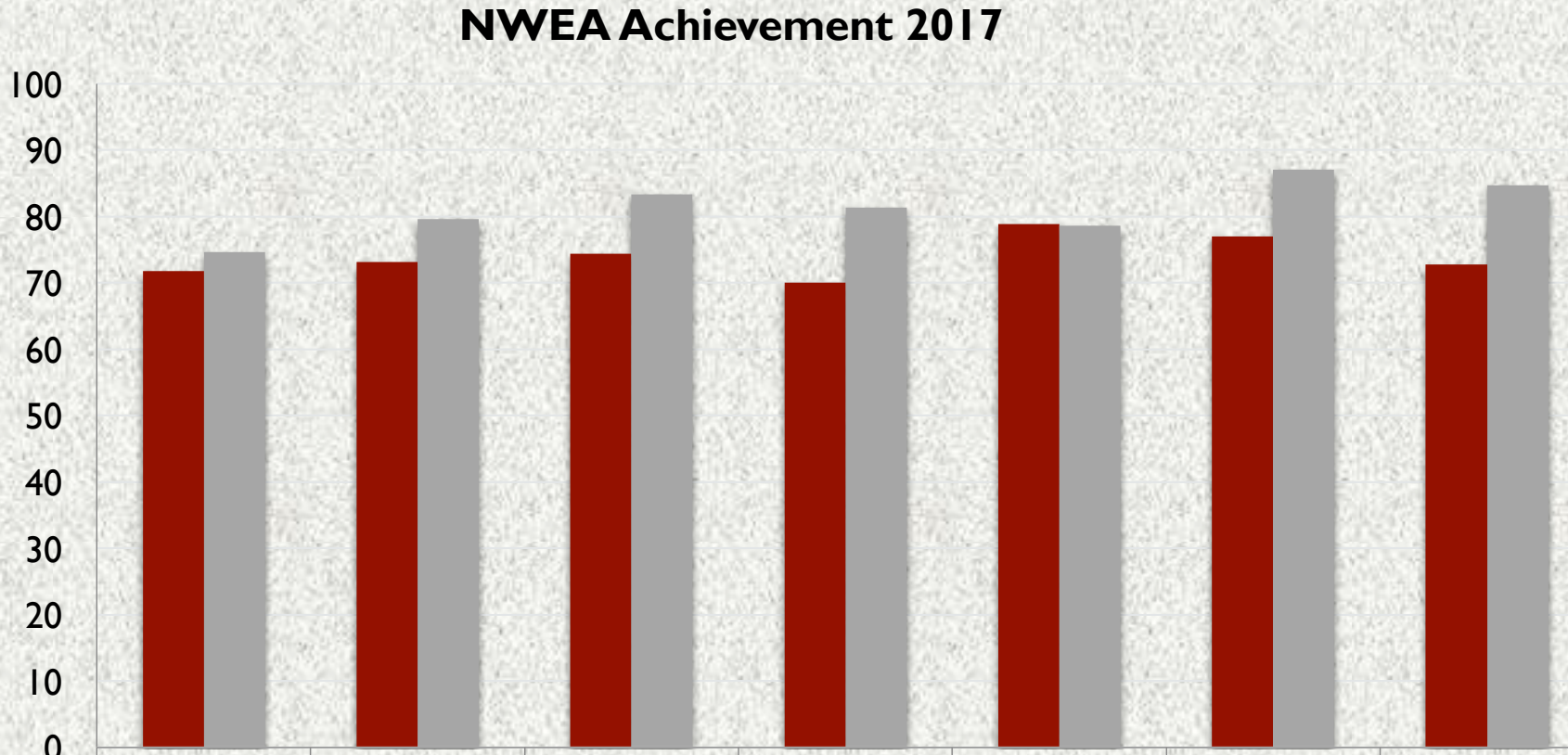
DISTRICT DATA
SAT MATH

	2016	2017
% Meeting Standards		
District	39.2	38.7
State Avg.	34.9	34.6

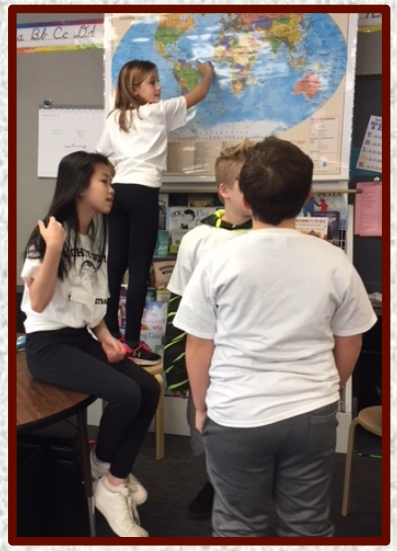
MEA (2017): COMPARISONS OF MATH AND READING BY GRADE LEVEL: PERCENT AT OR ABOVE STATE STANDARDS



SUMMARY OF NWEA ACHIEVEMENT IN GRADES 3-9

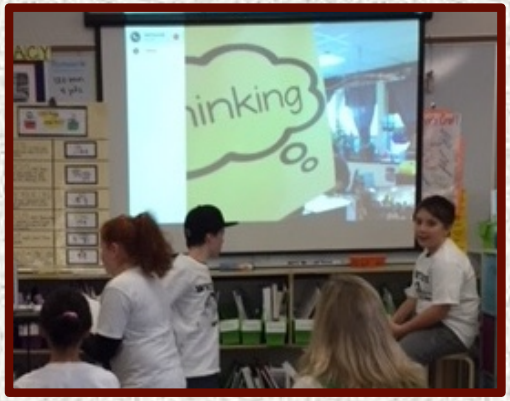


	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9
At or Above Math	71.8	73.2	74.4	70.1	78.9	77	72.8
At or Above Reading	74.6	79.6	83.3	81.3	78.6	87.1	84.7



RESEARCH SAYS…..

- **Earnings are higher for persons with more math preparation (Duncan et al., 2007; Jamison, Jamison, & Hanushek, 2007; Rose & Betts, 2004).**
- **Students who take advanced math in high school are 17 percentage points more likely to enroll in college; (Aughinbaugh, 2012)**
- **Advanced math in high school is strongly associated with completion of college, with an impact even greater than that of high school GPA and socioeconomic status (Adelman, 1999)**



Increased Student Support

- .2 Social Worker– MSS
- .2 Social Worker– MLS
- Increase of Ed Tech Support – DCS, MLS, FMS

Classroom Behavioral – Effect size: .7 (Hattie, 2015)
R.T.I. – Effect size: 1.1 (Hattie, 2015)



Increased Collaborative Time

Request

- Additional Early Release Day

PROFESSIONAL DEVELOPMENT TIME

PLD	5.5
Early Release Days	2



RESEARCH SAYS…..



Professional Development Time: Effect size of .45 (Hattie, 2015)

REPURPOSING FOR EXCELLENCE, EQUITY, AND ENGAGEMENT

- Reallocation of .5 Regular Education Technician at MSS
- Reallocation of BOMAR savings
- Reviewed 3 year historical spending in all lines





ENSURING ALL STUDENTS HAVE A PATHWAY TO SUCCESS!!

RSU5 2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET

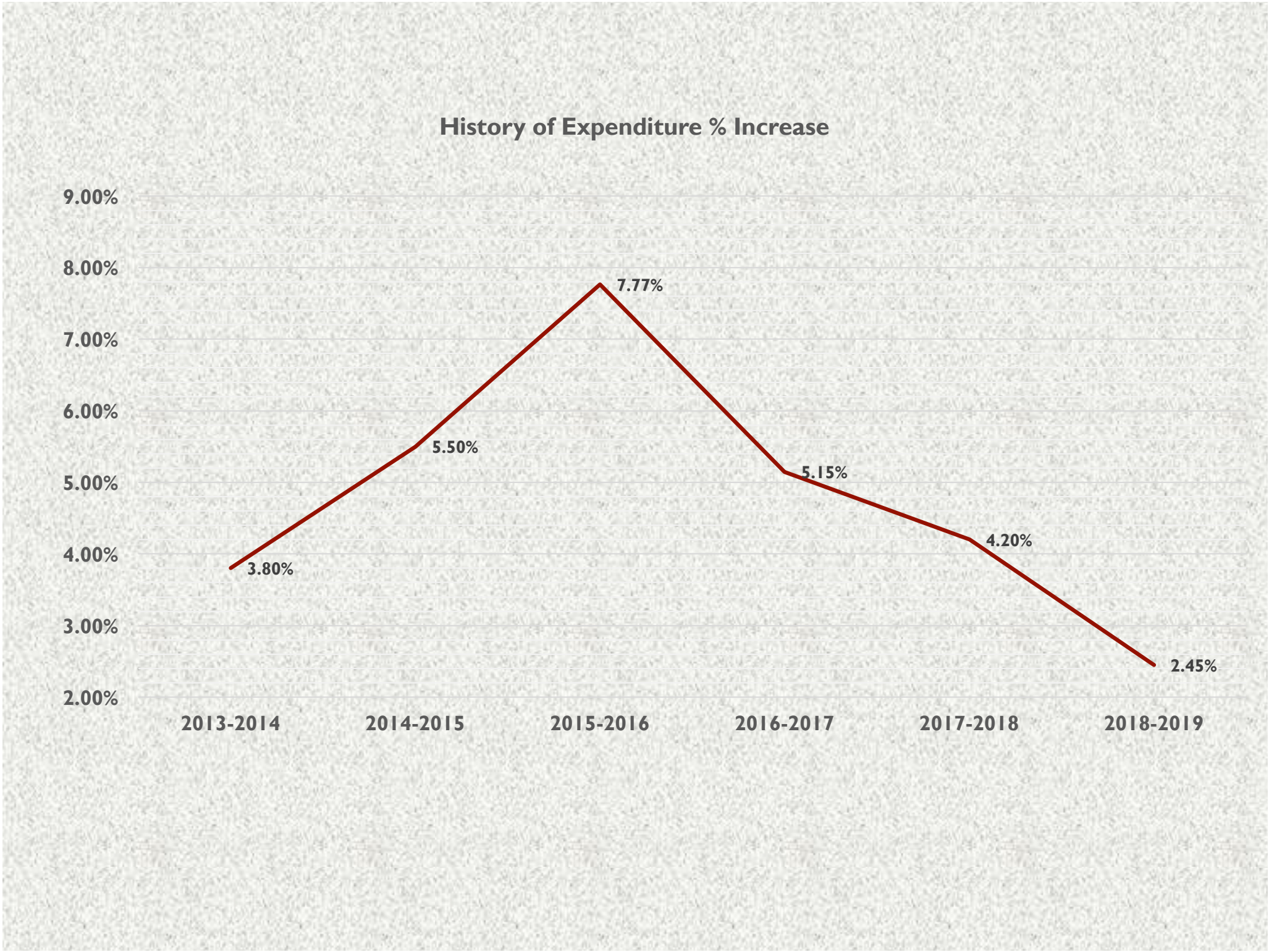
	Assessed 2017-2018	Proposed 2018-2019	Difference	
RSU Operating Budget				
Total Operating Budget	$ 32,207,685	$ 32,990,493	$ 782,808	
Adult Education Budget	$ 103,000	$ 112,000	$ 9,000	
Total RSU Operating Budget w/Adult Ed	**$ 32,310,685**	**$ 33,102,493**	**$ 791,808**	**2.45%**
Less: State and Non-Shared Debt				
F-Non-Shared Local Debt	$ 169,708	$ 162,486	$ (7,222)	
D- State Supported Debt	$ 1,313,563	$ 1,292,035	$ (21,528)	
D-Non-Shared Local Debt	$ 202,782	$ 198,901	$ (3,881)	
Total State and Non-Shared Debt	**$ 1,686,053**	**$ 1,653,422**	**$ (32,631)**	
Less: Local Revenues				
Shared Revenue*	$ 1,330,192	$ 949,691	$ (380,501)	
State Aid**	$ 4,534,949	$ 4,534,949	$ -	
Total Revenues	**$ 5,865,141**	**$ 5,484,640**	**$ (380,501)**	
Less: RSU Plan Required Local Contribut	**$ 15,830,728**	**$ 16,233,574**	**$ 402,846**	
Total Additional Local Monies Required*	**$ 8,928,763**	**$ 9,730,857**	**$ 802,094**	
Net Impact to Taxation Districtwide	**$ 24,759,491**	**$ 25,964,431**	**$ 1,204,940**	**4.87%**

DRIVERS OF 4.87% INCREASE

- Reduced Usage of Fund Balance from $961,000 to $600,000 as Revenue
  - Goal is to reduce to $ 250,000 over the next few years
- Additional .5 Van Driver - $10,500
- NEASC - $20,000
- Sub Line Increase of $77,000
- Reserve Account for Track/Field - $35,000
- Increase in capital improvements - $50,000

BUDGET EXPENDITURES: PAST AND PRESENT

FY 15	FY 16	FY 17	FY 18	FY 19 "Recommended"
$27,365,247	$29,490,203	$31,008,672	$32,310,685	$33,102,493
	+$2,124,956	+$1,518,469	+$1,302,013	+$791,808
	7.77%	5.15%	4.20%	2.45%


History of Expenditure % Increase
9.00%
8.00%
7.00%
6.00%
5.00%
4.00%
3.00%
2.00%
3.80%
5.50%
7.77%
5.15%
4.20%
2.45%
2013-2014
2014-2015
2015-2016
2016-2017
2017-2018
2018-2019

???

Estimations

- **Revenues**
  - **State Subsidy – CTE & Regionalization**
    Expect Amount in February
  - **Hunter Road Fields**
- **Expenditures**
  - **Region 10 - 10% (Roof Repair)**
  - **Two Contract Negotiations**

FY 2019 BUDGET PROCESS TIMELINE

SCHOOL BOARD REVIEW

Oct. 26: Timeline Presented

Nov-December: School Budget Prep

January 24: Recommended Budget

February 7: Workshop Session
DCS, FMS, FHS

February 14: Workshop Session
PES, MSS, MLS

February 28: Workshop Session
Technology, CIA, RCE, Nutrition

March 7: Workshop Session
Instructional Support, Maintenance, Athletics

COMMUNITY INPUT / APPROVAL

November 30: Leadership from Three Towns

March 14: "Q & A" 6:00 – 6:30 p.m.
Public Input/ Deliberations

March 28: Adoption of FY 19 Budget

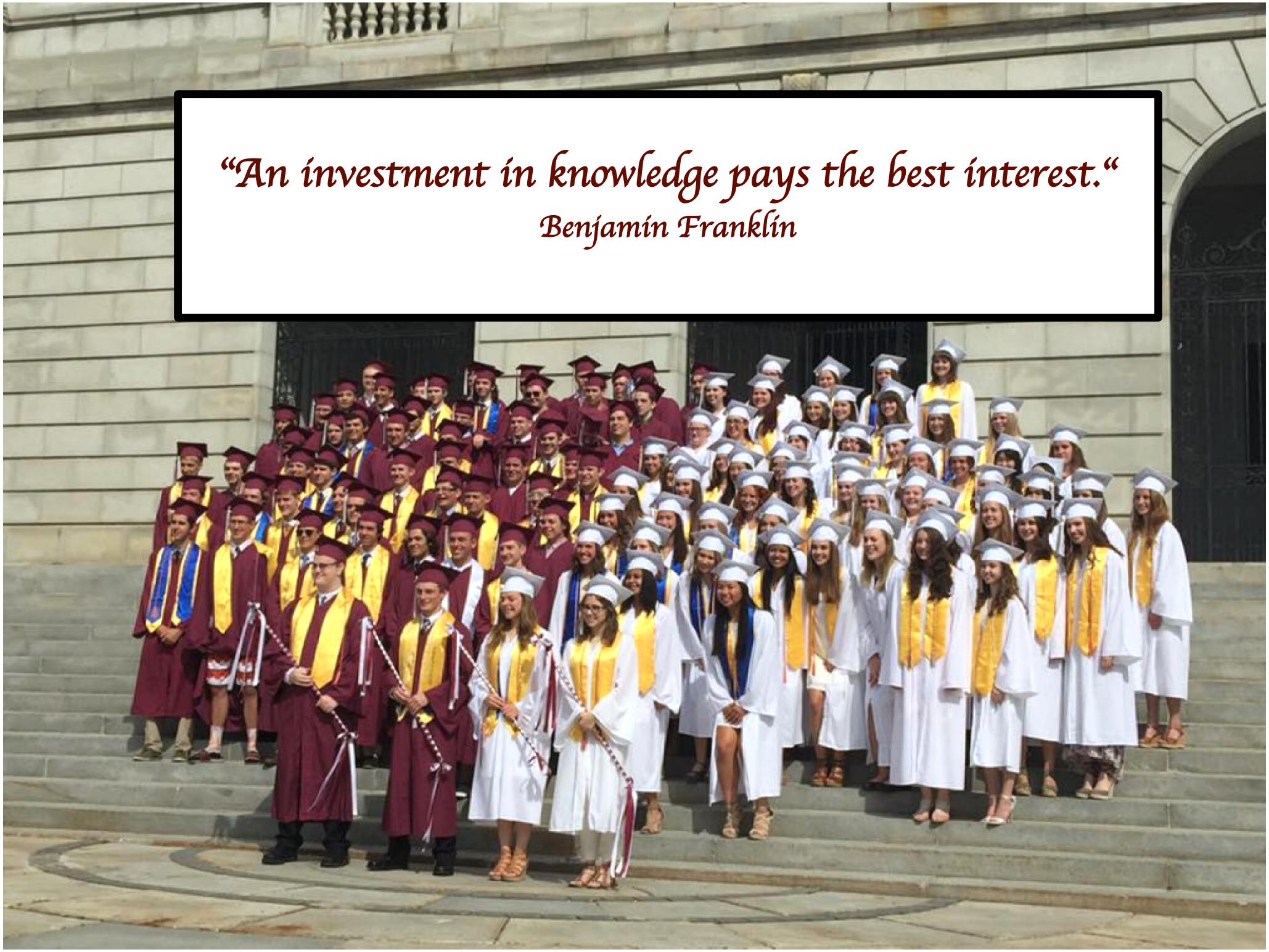
April 11: PES "Q&A" 6:00 – 6:30 p.m.

April 25: DCS "Q&A" 6:00 – 6:30 p.m.

May 9: FHS "Q&A" 6:00 – 6:30 p.m.

May 23: Annual Budget Mtg. (DCS)

June 12: Budget Validation Referendum


"An investment in knowledge pays the best interest."
Benjamin Franklin