

Handout
From 3/22/17

**2017-2018 Superintendent Budget Recommendations
Possible Reductions**

Plan A:

Dues and Fees	750	Pre Buy	
Band Equipment	5,000	Pre Buy	
Sound Equipment	8,417	Pre Buy	
Math Curriculum	10,000	Pre Buy	
Custodial Supplies for new FHS Sq Ft	3,720	Pre Buy	
Floor Scrubber	8,644	Pre Buy	
Bus Lease	30,000	Pre Buy	
Replacement Projectors	10,000	Pre Buy	
MSS Painting	12,000	Pre Buy	
Capital Improvements	25,000	Reduction	
Nutrition	100,000	Reduction - increase use of fund balance	
Flat Fund Supplies and Books	5,800	Reduction	
Flat Fund Telephone and Travel	11,141	Reduction	
Composting	925	Reduction/Alternative Solution	
3 summer guidance days at FHS	3,003	Use at the end of this year	
Pownal cafeteria equipment	2,000	Reduction - due to FHS renovations this is no longer urgent	
FHS Purchased Professional (GSP)	10,000	Use of Proficiency Funds	
Hiring savings	25,000	Reduction	
Ed Tech extra hours DCS	3,368	District discussion for next year	
Weight Room stipend	4,000	Reduction to 4 days/week for 3 seasons	
Total of Plan A reductions	278,768		5.25%

Plan A: Wording in warrant would be to return all money to taxpayers in the current year.

Plan B:

Includes all of Plan A plus:

Math Extension FMS/DCS	79,814		
Total of all reductions	358,582		4.91%

Plan B: Wording in warrant would be: if state subsidy is higher, reinstate math teacher and any remainder of subsidy will be returned to the taxpayers.

Options for possible wording of warrant:

1. No wording in warrant and all goes into the fund balance;
2. Place any additional funds into a reserve account;
3. Use the funds to further next steps in whatever articles the School Board decides;
4. Give immediate relief by lessening the tax impact;
5. Any combination of 2, 3 and 4.

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Tax Impact to
Each Town
with Plan A

**RSU5 2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET IMPACT
PLAN A**

Additional Local Monies Required Distribution Per RSU Plan

Durham	21.42%	\$ 1,667,449	\$ 1,846,266	\$ 178,817
Freeport	65.98%	\$ 5,136,240	\$ 5,687,051	\$ 550,811
Pownal	12.60%	\$ 980,852	\$ 1,086,039	\$ 105,187
Total Additional Local Monies Required		\$ 7,784,541	\$ 8,619,356	\$ 834,815

Durham

RSU Plan Additional Local Monies	\$ 1,667,449	\$ 1,846,266	\$ 178,817
RSU Plan Required Local Contribution	\$ 2,906,937	\$ 2,928,166	\$ 21,230
Non Shared Debt	\$ 206,547	\$ 202,782	\$ (3,765)
Net Impact	\$ 4,780,932	\$ 4,977,214	\$ 196,282

Estimated Impact based on 2016 Mil* **\$0.57** **3.05%**

Freeport

RSU Plan Additional Local Monies	\$ 5,136,240	\$ 5,687,051	\$ 550,811
RSU Plan Required Local Contribution	\$ 11,297,960	\$ 11,562,063	\$ 264,103
Non Shared Debt	\$ 176,207	\$ 169,708	\$ (6,499)
Net Impact	\$ 16,610,407	\$ 17,418,822	\$ 808,415

Estimated Impact based on 2016 Mil* **\$0.52** **3.27%**

Pownal

RSU Plan Additional Local Monies	\$ 980,852	\$ 1,086,039	\$ 105,187
RSU Plan Required Local Contribution	\$ 1,625,832	\$ 1,745,183	\$ 119,352
Non Shared Debt	\$ -	\$ -	\$ -
Net Impact	\$ 2,606,684	\$ 2,831,222	\$ 224,538

Estimated Impact based on 2016 Mil* **\$0.96** **5.81%**

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