

RSU5
Durham – Freeport – Pownal

Superintendent's Recommended Budget
2017-2018

~~*January 25, 2017*~~
~~Revised March 8, 2017~~
Revised March 15, 2017

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RSU5 Proposed Budget 2017-2018

Teachers/Class loads per Grade

Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle	Freeport High School
PK	1 (16,16)	1.5 (16,16,16)	.5 (15)			
K	3 (15)	4 (17)	1 (11)			
1	2 (20)	4 (16-17)	1 (16)			
2	3 (15-16)	4 (17-18)	1 (19)			
3	3 (14-15)		1 (17)	4 (18-19)		
4	3 (16-17)		1 (11)	4 (20-21)		
5	2 (21-22)		1 (22)	4 (18-19)		
6	2 (18-19)				6/7 (19-23)	
7	2 (23-24)				5 (20-21)	
8	3 (17-18)				5/6 (19-23)	
9						
10						
11						
12						
Total Classroom Teachers	24	13.5	6.5	12	17	See attached

	2013-2014 Enrollment 10/1/13	2014-2015 Enrollment 10/1/14	2015-2016 Enrollment 10/1/15	2016-2017 Enrollment 10/1/16	2017-2018 Projected Enrollment
Durham Community School	425	393	437	438	437
Morse Street School	268	252	240	236	252
Pownal Elementary School	102	111	117	120	111
Mast Landing School	271	280	257	263	228
Freeport Middle School	300	309	308	315	348
Freeport High School	515	481	487	511	530
Total	1881	1826	1846	1883	1906

	2011-2012 Tuition Students 10/1/11	2012-2013 Tuition Students 10/1/12	2013-2014 Tuition Students 10/1/13	2014-2015 Tuition Students 10/1/14	2015-2016 Tuition Students 10/1/15	2016-2017 Tuition Students 10/1/16
Grade K	0	0	1	1	0	0
Grade 1	0	0	1	0	0	0
Grade 2	0	0	0	1	0	0
Grade 6	0	0	1	0	0	0
Grade 7	0	0	0	1	0	0
Grade 8	0	0	0	2	0	0
Grade 9	8	11	4	4	0	0
Grade 10	10	7	12	11	0	0
Grade 11	10	9	5	13	0	0
Grade 12	21	10	10	4	7	1
Total	49	37	34	37	7	1

Freeport High School Class Sizes Current School Year 2016-2017

Dept	Student Load	# of Sections	Class Sizes (Range)
Choices	15	5	
Drama	48	5	
English	556	35	
Fine Arts	221	17	
Health/PE	449	32	
JMG Videography	59	7	
Math	517	37	
Music	164	12	
Science	583	39	
Social Studies	547	33	
Virtual High School	10	-	
World Language	334	24	

Notes:

Accelerated Achievement - 19 students, 2 sections = 9.5 average

Morse Street Preapprenticeship - 51 students, 4 sections = 6.38 average

ESL - 2 students, 1 section = 2 average

RSU5
2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET

Article #	Description	Assessed 2016-2017 Budget	Proposed 2017-2018 Budget	Difference	%
Article 1	STUDENT AND STAFF SUPPORT	\$ 3,034,814	\$ 3,171,672	\$ 136,858	4.51%
Article 2	SCHOOL ADMINISTRATION	\$ 1,501,738	\$ 1,537,851	\$ 36,113	2.40%
Article 3	FACILITIES MAINTENANCE	\$ 4,601,454	\$ 4,880,282	\$ 278,828	6.06%
Article 4	CAREER AND TECHNICAL EDUCATION	\$ 542,107	\$ 574,091	\$ 31,984	5.90%
Article 5	ALL OTHER EXPENDITURES (Nutrition, Crossing Guard, etc.)	\$ 226,629	\$ 474,829	\$ 248,200	109.52%
Article 6	REGULAR INSTRUCTION	\$ 12,088,185	\$ 12,627,768	\$ 539,583	4.46%
Article 7	OTHER INSTRUCTION (Co-Curricular & Athletics)	\$ 738,862	\$ 764,097	\$ 25,235	3.42%
Article 8	SYSTEM ADMINISTRATION	\$ 784,704	\$ 841,731	\$ 57,027	7.27%
Article 9	TRANSPORTATION AND BUSES	\$ 1,522,706	\$ 1,516,226	\$ (6,480)	-0.43%
Article 10	DEBT SERVICE AND OTHER COMMITMENTS	\$ 1,671,693	\$ 1,644,542	\$ (27,151)	-1.62%
Article 11	SPECIAL EDUCATION	\$ 4,195,780	\$ 4,379,996	\$ 184,216	4.39%
TOTAL ARTICLE 1-11 BUDGET		\$ 30,908,672	\$ 32,413,085	\$ 1,504,413	
ADULT EDUCATION		\$ 100,000	\$ 103,000	\$ 3,000	3.00%
TOTAL OPERATING BUDGET		\$ 31,008,672	\$ 32,516,085	\$ 1,507,413	4.86%

Budget Adjustments 2017-2018

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

GUIDANCE SERVICES

- PES *Added .17 FTE Guidance (would make .5 FTE)**
- FHS *Added 3 summer days for 3 Guidance counselors**

HEALTH SERVICES (NURSING)

No change

CURRICULUM DEVELOPMENT

- DW *Added \$10K to curriculum materials**

IMPROVEMENT OF INSTRUCTION

- DW *Reduced Honorarium wages/benefits K-8 & 9-12**
- DW *Reduced Purchased Professional**
- DW *Added Dues and Fees**

LIBRARY SERVICES

No change

TECHNOLOGY

- FHS *Added for technology equipment at High School**
- DW *Added increased wages for current technicians**
- DW *Added for sound equipment**

ARTICLE 2: SCHOOL ADMINISTRATION- Pages 11-13

- FHS *Reduced Postage**
- FHS *Reduced Dues and Fees**
- FHS *Added funds for Travel for Professional Development**

ARTICLE 3: FACILITIES MAINTENANCE-Pages 14-18

- DW *Added funds for recycling**
- DCS *Added funds for DCS Septic Services**
- FHS *Added funds for FHS custodian for addition to school**
- FHS *Added funds for FHS supplies for addition to school**
- FHS *Reduced funds for maintenance at FHS due to renovation**
- DW *Added funds for central office plowing of parking lot**
- FHS *Added funds for FHS Equipment (floor scrubber) for new addition**
- DCS *Reduced funds for DCS Major Maintenance**
- DCS *Reduced funds for DCS Electricity**
- MSS *Reduced funds for MSS Purchased Repairs**
- MSS *Reduced funds for MSS Electricity**

Budget Adjustments 2017-2018

MLS *Reduced funds for MLS Repairs
MLS *Reduced funds for MLS Electricity
DW *Added to Capital Improvements
DW *Added Interest for Track and Field Bond

ARTICLE 4: CAREER AND TECHNICAL EDUCATION-Page 19

DW *Added 5.9% for needed roof repairs

ARTICLE 5: ALL OTHER EXPENDITURES-Page 19

SCHOOL NUTRITION

DW *Added funds (current year and to cover prior years' losses)

ARTICLE 6: REGULAR INSTRUCTION-Pages 20-27

DCS *Added .5 FTE Math Extension Teacher
DCS *Added 1.0FTE Ed Tech III RTI-B
DCS *Added 5 hours/week to Ed Tech to make full-time
DCS *Reduced Equipment
MSS *Added .6FTE PreK teacher
MSS *Added .6FTE PreK Ed Tech
MSS *Added 1.0FTE RTI teacher
MSS *Reduced 1.0FTE 1st grade teacher due to enrollment
MSS *Reduced Supplies
MSS *Reduced Books
PES *Added .4FTE for all day Kindergarten
PES *Reduced .17FTE PE teacher
MLS *Reduced 2.0FTEs teachers due to enrollment
MLS *Reduced Supplies
MLS *Reduced Books
MLS *Added Purchased Professional for composting
FMS *Added 1.0FTE teacher due to enrollment
FMS *Added .5 FTE Math Extension Teacher
FMS *Added Equipment for Band
FMS *Added Supplies
FMS *Reduced Ed Tech hours from 200 to 100 hours
FHS *Added .25FTE ELA teacher
FHS *Added stipends
FHS *Reduced Purchase Professional
FHS *Reduced Supplies
FHS *Added Books
FHS *Reduced Equipment
DW *Reduced Contingency

Budget Adjustments 2017-2018

ARTICLE 7: OTHER INSTRUCTION-Pages 28-30

CO-CURRICULAR

JCS/FMS *Added Stipends for Unified Basketball

ATHLETICS

FHS *Added Dues and Fees for Boys Hockey

FHS *Added Program Supplies

FHS *Added Contracted Services for police for night games

FHS *Added Stipend for Weight Room Coach

ARTICLE 8: SYSTEM ADMINISTRATION-Pages 31-32

No change

ARTICLE 9: TRANSPORTATION AND BUSES-Page 33

DW *Reduced funds for Fleet Fuel due to new contract amount

DW *Reduce transportation due to All Day PreK

DW *Reduced Contracted Services for Student Transportation

DW *Added Bus

ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS-Page 34

DW *Scheduled reductions

ARTICLE 11: SPECIAL EDUCATION-Page 35-44

DW *Reduced ESY/Tutor

ADULT EDUCATION

DW *Increased local Adult Education contribution

KEY:

DW District wide

RR Resource Room

SC Self Contained, Choices, Bridges

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2017-2018 RESERVE FUNDS SUMMARIES

CAPITAL RESERVE FUND

Summary as of March 8, 2017

Capital Reserve July 1, 2016 Balance	\$ 109,708
2016-2017 Capital Improvements	\$ -
Capital Reserves Balance	<u>\$ 109,708</u>
Expenditures	<u>\$ -</u>
Anticipated Capital Reserve Balance as of March 8, 2017	\$ 109,708

How Funded:

2016-2017 Anticipated Unexpended Capital Reserve Fund Balance	\$ 109,708
2016-2017 Undesignated Fund Balance	\$ 390,292
2017-2018 Capital Improvements	<u>-</u>
Capital Reserve Fund	\$ 500,000

Anticipated 2017-2018 Capital Items

Item 1 Bus (2) 84 Passenger (funded through retired bus debt)	\$ -
Item 2 Middle Roof Over Office and Locker Rooms	\$ 40,000
Item 3 Mast Landing Windows	\$ 130,000
Item 4 Mast Landing Boilers (2)	\$ 60,000
Item 5 Morse Street Convert Boiler 2 to gas	\$ 22,000
Item 6 Morse Street Doors and Locks	\$ 110,000
Item 7 Morse Street Playground Repairs	\$ 10,000
Item 8 Mast Landing Clocks	\$ 3,000
Item 9 Capital Reserves	\$ -
	<u>\$ 375,000</u>

Breakdown of Capital Items Funding:

Article 3 Capital Improvements	\$ 375,000
Article 9 Bus Lease	\$ -
Capital Reserves Fund	<u>\$ -</u>
Total Funding	\$ 375,000

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2017-2018 RESERVE FUNDS SUMMARIES

FUEL RESERVE FUND

Summary as of March 8, 2017

Fuel Reserve July 1, 2016 Balance	\$ 100,000
Anticipated Usage	\$ -
Anticipated Fuel Reserve Balance as of March 8, 2017	\$ 100,000

Funding for 2017-2018:

Anticipated 2016-2017 Unexpended Fuel Reserve Fund Balance	\$ 100,000
2016-2017 Unexpended Fund Balance	\$ -
Fuel Reserve Fund	\$ 100,000

2017-2018 Heating Fuel Budgeted in Operating Budget*	\$ 220,278
2017-2018 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 2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET IMPACT

	Assessed 2016-2017	Proposed 2017-2018	Difference	
<u>RSU Operating Budget</u>				
Total Operating Budget	\$ 30,908,672	\$ 32,413,085	\$ 1,504,413	
Adult Education Budget	\$ 100,000	\$ 103,000	\$ 3,000	
Total RSU Operating Budget w/Adult Ed	\$ 31,008,672	\$ 32,516,085	\$ 1,507,413	4.86%
<u>Less: State and Non-Shared Debt</u>				
F-Non-Shared Local Debt	\$ 176,207	\$ 169,708	\$ (6,499)	
D- State Supported Debt	\$ 1,331,957	\$ 1,313,563	\$ (18,394)	
D-Non-Shared Local Debt	\$ 206,547	\$ 202,782	\$ (3,765)	
Total State and Non-Shared Debt	\$ 1,714,711	\$ 1,686,053	\$ (28,658)	
<u>Less: Local Revenues</u>				
Shared Revenue*	\$ 1,100,391	\$ 1,330,192	\$ 229,801	
State Aid**	\$ 4,578,301	\$ 4,366,304	\$ (211,997)	
Total Revenues	\$ 5,678,692	\$ 5,696,496	\$ 17,804	
<u>Less: RSU Plan Required Local Contribu</u>	\$ 15,830,728	\$ 16,235,412	\$ 404,684	
Total Additional Local Monies Required*	\$ 7,784,541	\$ 8,898,124	\$ 1,113,583	
Net Impact to Taxation Districtwide	\$ 23,615,269	\$ 25,133,536	\$ 1,518,267	6.43%
<u>Additional Local Monies Required Distribution Per RSU Plan</u>				
Durham 21.42%	\$ 1,667,449	\$ 1,905,978	\$ 238,529	
Freeport 65.98%	\$ 5,136,240	\$ 5,870,982	\$ 734,742	
Pownal 12.60%	\$ 980,852	\$ 1,121,164	\$ 140,311	
Total Additional Local Monies Required	\$ 7,784,541	\$ 8,898,124	\$ 1,113,583	

*Shared Revenue

Town of Freeport Hunter Road Field Maintenance	\$87,291
State Agency	\$32,000
Medicaid	\$5,000
Misc / Interest	\$19,900
Laugh & Learn	\$10,200
Contingency	\$214,541
Undesignated Fund Balance	\$961,260
Total Shared Revenue	\$1,330,192