



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

***Superintendent's FY 18 Proposed
Budget***

January 25, 2017

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.



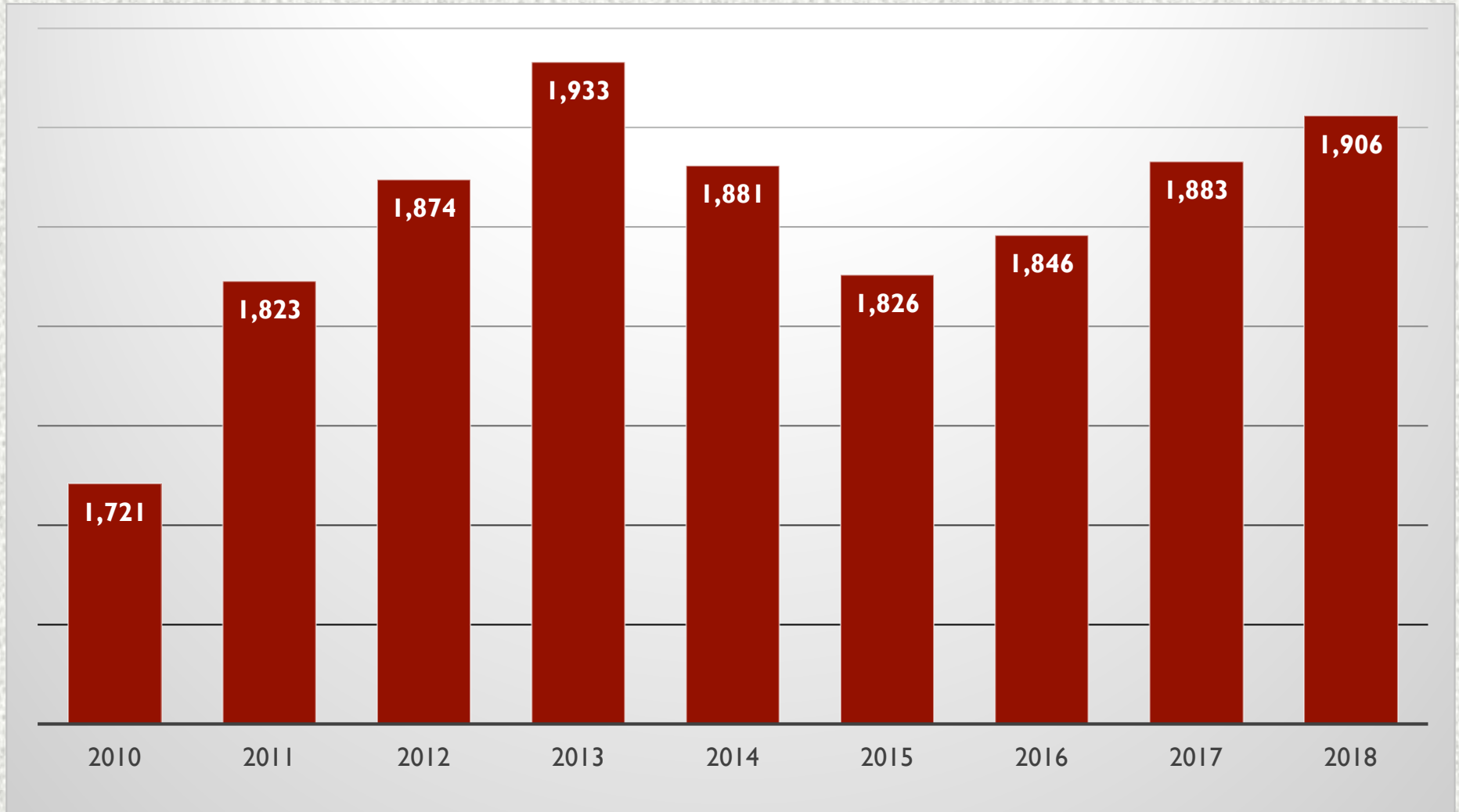
RSU5 School Board Sets Strategic Goal:

“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:**
Increase the sense of pride, unity, and excitement in the RSU5 community.
- **Strategic Objective Four:**
Create facilities that foster a safe, engaging environment.

RSU5 PK-12 ENROLLMENT



ENROLLMENT BY GRADE SPAN

FY	PK-5	6-8	9-12	Total
FY 2018	892	484	530	1906
FY 2017	914	458	511	1,883
Proj. FY 2017	920	449	508	1877
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

PROJECTED CLASS SIZES 2017-2018

Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle
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)
Total Classroom Teachers	24	13.5	6.5	12	17

FY 2018 FOCUS AREAS FOR IMPROVED STUDENT ACHIEVEMENT

- ❖ Early Intervention
- ❖ Increased Student Support for Differentiation
- ❖ Professional Collaboration: Increased collaborative time for teachers



Early Intervention

Requests

- Restructure of MSS & PES PreK programs
 - Limit programming to four year olds
 - Two/three full days versus half days
 - Additional PreK at MSS
 - Increases PreK sessions from 5-6
- PES kindergarten full day program



DISTRICT DATA PRE-K

	2014	2015	2016	2017
No. Of Students Enrolled in PreK Program				
District	Est. 39	60	66	95

RESEARCH SAYS PRE-K...



- **Positive impact on student achievement:**
 - **Effect size: .44 (Hattie, 2015)**
- **PICUS Report (2013)**
 - **Impacts future student academic achievement in basic skills**
 - **Attends college at a greater rate**
 - **Earns higher incomes**
 - **Engages in less socially-undesirable behavior**
 - **Return over time: \$8-10.00 for every dollar invested**



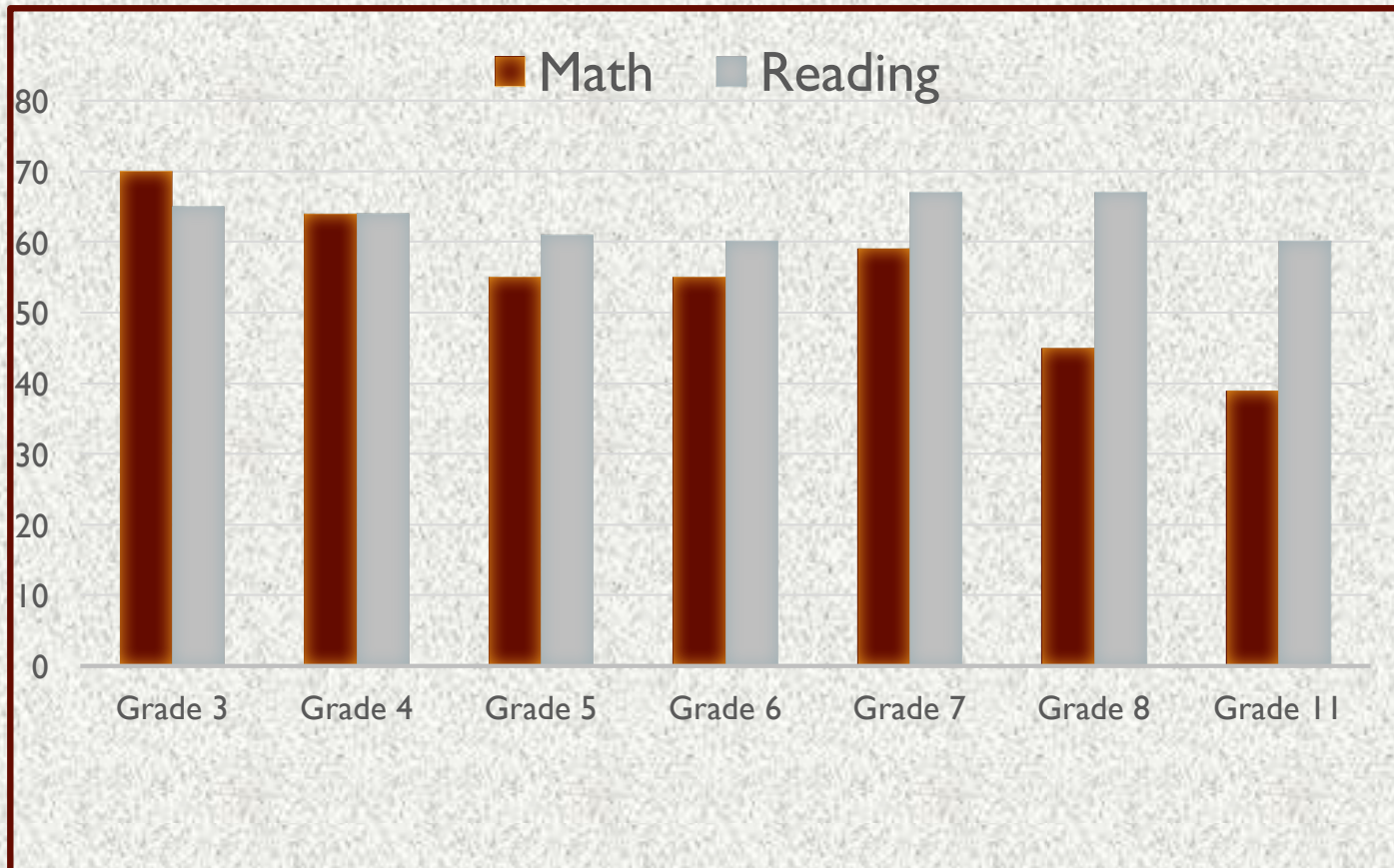
Increased Student Support

Requests

- ❖ Additional RTI Ed Tech – DCS
- ❖ Additional RTI Teacher – MSS
- ❖ Additional Math Teacher – FMS/DCS

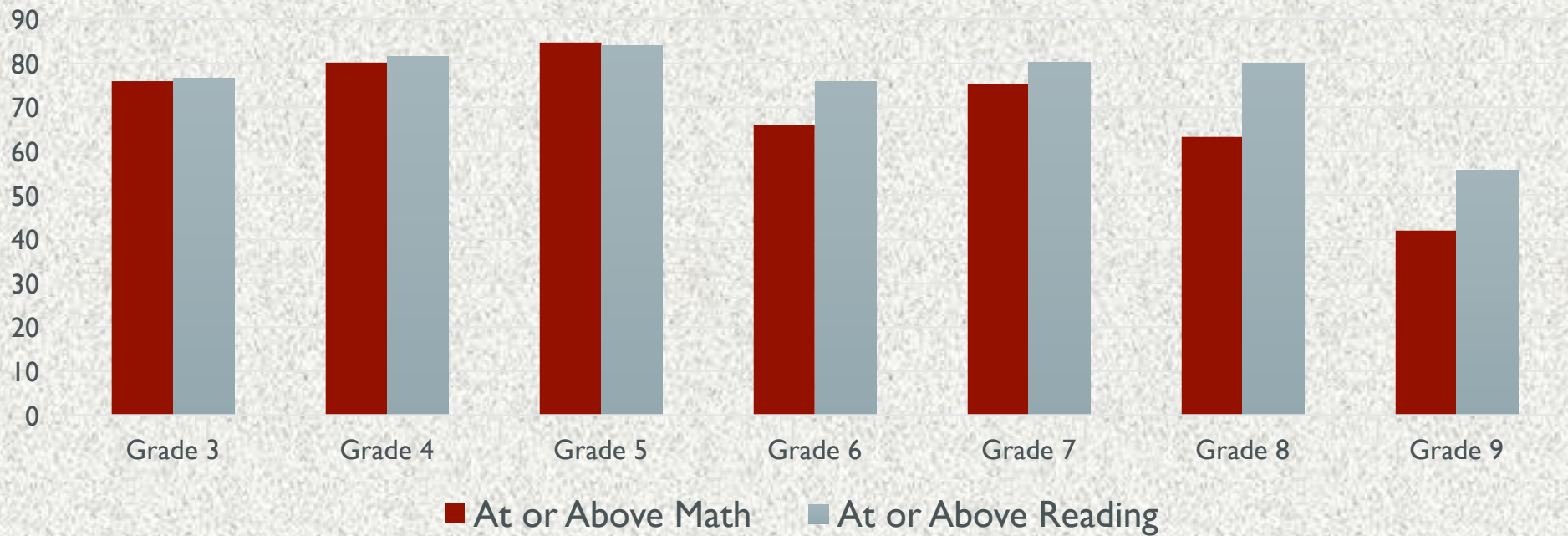


MEA (2016): COMPARISONS OF MATH AND READING BY GRADE LEVEL: PERCENT AT OR ABOVE STATE STANDARDS



SUMMARY OF NWEA ACHIEVEMENT IN GRADES 3-9

Achievement NWEA 2016



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)
- ❖ Response to Intervention – Effect size: 1.1 (Hattie, 2015)
- ❖ Acceleration – Effect size: .7 (Hattie, 2015)
- ❖ Classroom Behavioral – Effect size: .7 (Hattie, 2015)

Increased Collaborative Time

Request

- Additional .5 Early Release Day



PROFESSIONAL DEVELOPMENT TIME

	2016	2017
No. Of Professional Development Days		
District Total	7.5	8
Parent/Teach	2	2

RESEARCH SAYS.....



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



REPURPOSING FOR EXCELLENCE, EQUITY, AND ENGAGEMENT

- Middle/High School Math Program
- Additional Guidance/Social Work at PES
 - Reallocation of .17 P.E. position
- Additional math teacher at FMS/DCS
 - Reallocation from teacher at FMS
- Additional RTI Teacher at MSS
 - Reallocation of Grade I Teacher due to enrollment
- Experiential Learning
 - Additional Ropes Element DCS/FMS



OTHER

- .25 ELA teacher – FHS
- Additional Custodian – FHS
- Music Equipment – FMS
- Composting – MLS
- Unified Basketball Coach
- Weight Room Coach





ENSURING ALL STUDENTS HAVE
A PATHWAY TO SUCCESS!!



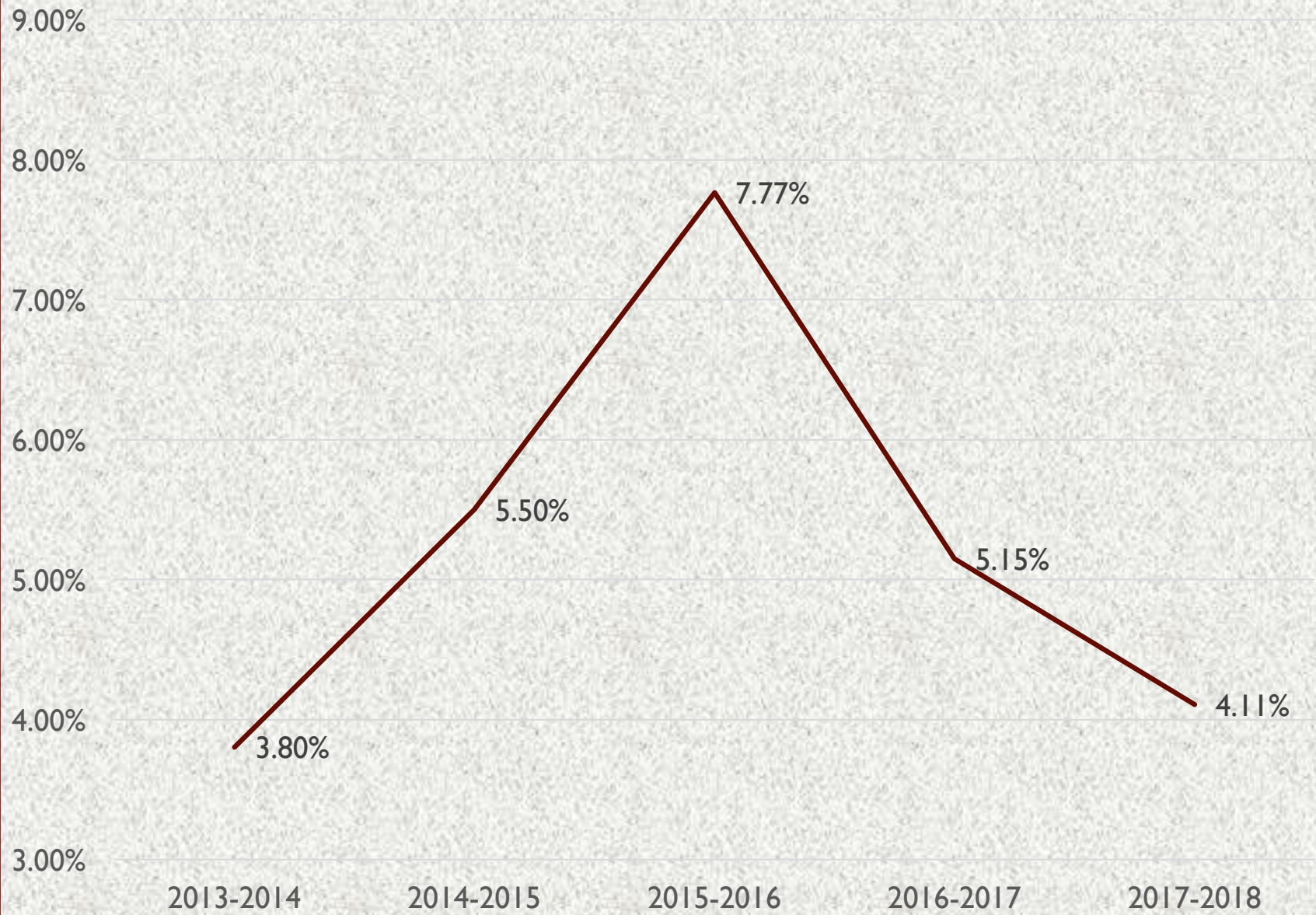
RSU5 2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET

	Assessed <u>2016-2017</u>	Proposed <u>2017-2018</u>	Difference
<u>RSU Operating Budget</u>			
Total Operating Budget	\$ 30,908,672	\$ 32,179,253	\$ 1,270,581
Adult Education Budget	\$ 100,000	\$ 103,000	\$ 3,000
Total RSU Operating Budget (w/ Adult Ed)	\$ 31,008,672	\$ 32,282,253	\$ 1,273,581
Total Percentage Increase			4.11%
 Less: State and Non-Shared Debt			
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	\$ 600,391	\$ 1,126,966	\$ 526,575
State Aid	\$ 4,458,301	\$ 4,578,301	\$ (120,000)
Total Revenues	\$ 5,178,692	\$ 5,585,267	\$ 406,575
 Less: RSU Plan Local Contribution	 \$ 16,254,997	 \$ 15,830,728	 \$ 424,269
Total Additional Local Monies Req.	\$ 8,755,936	\$ 8,284,541	\$ 471,395
 Net Impact to Taxation	 \$ 24,115,269	 \$ 25,010,933	 \$ 895,664
Total Percentage Increase to Taxes			3.71%

BUDGET EXPENDITURES: PAST AND PRESENT

FY 15	FY 16	FY 17	FY 18 “Recommended”
\$27,365,247	\$29,490,203	\$31,008,672	\$32,282,253
	+\$2,124,956	+\$1,518,469	+1,273,581
	7.77%	5.15%	4.11%

History of Expenditure % Increase



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Estimations

❖ Revenues

- **State Subsidy –**
Possible Reduction – \$120,000
Expect Amount in March
- **Hunter Road Fields**

❖ Expenditures

- **Region 10 - 5% (Roof Repair)**
- **Bomar Transportation**
- **Track & Field Bond Impact**

FY 2018 BUDGET PROCESS TIMELINE

SCHOOL BOARD REVIEW

Oct. 26:	Timeline Presented
Nov-December:	School Budget Prep
December 14:	Pro Forma Budget
January 25:	Recommended Budget
February 1:	Workshop Session DCS, FMS, FHS
February 8:	Workshop Session PES, MSS, MLS
February 15:	Workshop Session Technology, CIA, RCE
March 1:	Workshop Session Instructional Support, Maintenance, Athletics

COMMUNITY INPUT / APPROVAL

November 10:	Leadership from Three Towns
March 8:	Public Hearing / Deliberations
March 22:	Adoption of FY 17 Budget
April 12:	PES "Q&A" 6:00 – 6:30
April 26:	DCS "Q&A" 6:00 – 6:30
May 10:	FHS "Q&A" 6:00 – 6:30
May 24:	Budget Meeting (FHS)
June 13:	Budget Validation Vote



“Education is the most powerful weapon which you can use to change the world.”

Nelson Mandela

