

*RSU5
Durham – Freeport – Pownal*

*Superintendent's Recommended Budget
2016-2017*

~~*March 9, 2016*~~
Revised March 23, 2016

| | |
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RSU5 Proposed Budget 2016-2017

Teachers/Class loads per Grade

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

| | 2012-2013 Enrollment 10/1/12 | 2013-2014 Enrollment 10/1/13 | 2014-2015 Enrollment 10/1/14 | 2015-2016 Enrollment 10/1/15 | 2016-2017 Projected Enrollment |
|--------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------|
| Durham Community School | 420 | 425 | 393 | 437 | 445 |
| Morse Street School | 279 | 268 | 252 | 240 | 240 |
| Pownal Elementary School | 109 | 102 | 111 | 117 | 118 |
| Mast Landing School | 286 | 271 | 280 | 257 | 259 |
| Freeport Middle School | 302 | 300 | 309 | 308 | 303 |
| Freeport High School | 537 | 515 | 481 | 487 | 508 |
| Total | 1933 | 1881 | 1826 | 1846 | 1873 |

| | 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 Projected Tuition Students |
|--------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--------------------------------------|
| 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 | 0 |
| Total | 49 | 37 | 34 | 37 | 7 | 0 |

Freeport High School Class Sizes Current School Year 2015-2016

| Dept. | Student Load | # of Sections | Average Students |
|---------------------|---------------------|----------------------|-------------------------|
| Choices | 35 | 9 | 3.9 |
| Drama | 45 | 3 | 15.0 |
| English | 555 | 36 | 15.4 |
| Fine Arts | 358 | 37 | 9.7 |
| Health/PE | 395 | 30 | 13.2 |
| JMG/Videography | 68 | 5 | 13.6 |
| Math | 555 | 47 | 11.8 |
| Science | 618 | 52 | 11.9 |
| Social Studies | 496 | 31 | 16.0 |
| Virtual High School | 25 | 5 | 5.0 |
| World Language | 285 | 27 | 10.6 |

**RSU5
2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET**

| Article # | Description | Assessed 2015-2016 Budget | Proposed 2016-2017 Budget | Difference | % |
|----------------------------------|---|--|--|---------------------|---------------|
| Article 1 | STUDENT AND STAFF SUPPORT | \$ 2,871,476 | \$ 3,034,814 | \$ 163,338 | 5.69% |
| Article 2 | SCHOOL ADMINISTRATION | \$ 1,365,042 | \$ 1,501,738 | \$ 136,696 | 10.01% |
| Article 3 | FACILITIES MAINTENANCE | \$ 3,541,593 | \$ 4,601,454 | \$ 1,059,861 | 29.93% |
| Article 4 | CAREER AND TECHNICAL EDUCATION | \$ 512,001 | \$ 542,107 | \$ 30,106 | 5.88% |
| Article 5 | ALL OTHER EXPENDITURES (Nutrition, Crossing Guards) | \$ 189,552 | \$ 226,629 | \$ 37,077 | 19.56% |
| Article 6 | REGULAR INSTRUCTION | \$ 12,328,718 | \$ 12,088,185 | \$ (240,533) | -1.95% |
| Article 7 | OTHER INSTRUCTION (Co-Curricular & Athletics) | \$ 676,475 | \$ 738,862 | \$ 62,387 | 9.22% |
| Article 8 | SYSTEM ADMINISTRATION | \$ 778,805 | \$ 784,704 | \$ 5,899 | 0.76% |
| Article 9 | TRANSPORTATION AND BUSES | \$ 1,421,848 | \$ 1,522,706 | \$ 100,858 | 7.09% |
| Article 10 | DEBT SERVICE AND OTHER COMMITMENTS | \$ 1,701,717 | \$ 1,671,693 | \$ (30,024) | -1.76% |
| Article 11 | SPECIAL EDUCATION | \$ 4,019,985 | \$ 4,195,780 | \$ 175,795 | 4.37% |
| TOTAL ARTICLE 1-11 BUDGET | | \$ 29,407,203 | \$ 30,908,672 | \$ 1,501,469 | |
| ADULT EDUCATION | | \$ 83,000 | \$ 100,000 | \$ 17,000 | 20.48% |
| TOTAL OPERATING BUDGET | | \$ 29,490,203 | \$ 31,008,672 | \$ 1,518,469 | 5.15% |

Budget Adjustments 2016-2017

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

GUIDANCE SERVICES

- MSS *Added .2 FTE Guidance (would make 1 FTE)**
- MLS *Added .2 FTE Guidance (would make 1 FTE)**

HEALTH SERVICES (NURSING)

- PES *Added .3 FTE Nurse (would make .8 FTE)**
- MLS *Added .34 FTE Nurse (would make 1 FTE)**
- FMS *Added .2 FTE Nurse (would make .7 FTE)**

CURRICULUM DEVELOPMENT

- DW *Reallocated Curriculum Materials to Honorarium wages**

IMPROVEMENT OF INSTRUCTION

- DW *Added Honorarium wages/benefits K-8**
- DW *Transferred \$20K in Tuition Reimbursement to Professional Development funds K-8**
- DW *Added Honorarium wages/benefits 9-12**
- DW *Transferred \$8K Tuition Reimbursement to Professional Development funds 9-12**

LIBRARY SERVICES

- MSS *Added .4 FTE Librarian (would make .6 FTE)**
- MSS *Reallocate 15 hr Library Ed Tech to General Education**
- MLS *Reallocate .2 FTE Literacy Enrichment General Education to .2 FTE Librarian**
- DW *Library Books funded at \$20.32 per student**

TECHNOLOGY

- DW *Added funds for additional Elementary technology equipment**

ARTICLE 2: SCHOOL ADMINISTRATION- Pages 11-13

- MSS *Added 84 hrs Secretarial time for Kindergarten enrollment**
- FMS *Added .2 FTE to Assistant Principal (would make .8 FTE)**
- FHS *Added funds for Dues and Fees**

ARTICLE 3: FACILITIES MAINTENANCE-Pages 14-18

- FHS *Added funds for FHS Addition and Renovation principal and interest payment**
- DW *Added funds for Materials for Repair, Supplies, and Major Maintenance**

ARTICLE 4: CAREER AND TECHNICAL EDUCATION-Page 19

- DW *As recommended by Region 10 Board of Directors**

Budget Adjustments 2016-2017

ARTICLE 5: ALL OTHER EXPENDITURES-Page 19

SCHOOL NUTRITION

- DW *Added funds to cover contracted wage & benefit increases
- FHS *Added 20 hr per week Food Service Assistant @ FHS starting Jan 2017

ARTICLE 6: REGULAR INSTRUCTION-Pages 20-27

- DCS *Added .1 FTE Music Educator (would make .2 FTE)
- DCS *Added funds to Purchased Professional for Ropes Course Maintenance
- DCS *Added funds to Equipment for camera upgrades
- DCS *Added funds to Supplies for updates to Lego/robotics supplies
- DCS *Added Stipends
- DCS/PES *Added Funds for KJUMP program (wages, benefits, and supplies)
- DCS/FMS *Reallocate portion of .5 FTE Literacy Strategist funds to Professional Development
- MSS *Reallocate 15 hr Library Ed Tech to General Education
- MSS *Added Funds for KJUMP program (wages, benefits, and supplies)
- MSS *Added funds to Equipment for stage curtain
- PES *Added Stipend funds for RTI (6hrs per week school year)
- PES *Added funds for Experiential Education
- PES *Transferred .2 FTE from PES General Ed to FLS Program
- MLS *Reallocate .2 FTE Literacy Enrichment General Education to .2 FTE Librarian
- MLS *Added funds to Equipment for stage curtain, kiln, and risers
- MLS *Added Dues and Fees for Maine Studies and Wolf Neck Farm trips
- FMS *Transfer in 15 hr Ed Tech from Title I
- FMS *Added funds to Purchased Professional for Ropes Course Maintenance
- FMS *Added 200 hrs Ed Tech time for Power School Scheduling
- FHS *Added funds to Equipment for PE, Band, Science, SS and Library
- FHS *Added funds to Instructional Supplies and Purchased Professional Services
- FHS *Added funds to Stipends for summer Pre-Algebra program
- GT *Added Stipends for K-12
- GT *Added funds for Supplies, Professional Services, & Travel for K-12
- DCS/FMS *Removed .5 FTE Math Strategist position (currently unfilled in 15/16)
- DW *Added 1/2 day Professional Learning Day for Educators
- MLS/FMS *Added .3 FTE Math RTI (funded in Title I-staff change & reduction 15 hr Ed Tech)

ARTICLE 7: OTHER INSTRUCTION-Pages 28-30

CO-CURRICULAR

- DCS *Added Stipends
- PES *Added Stipend and removed inactive one (net)
- MLS *Added Stipends and removed inactive one (net)
- FMS *Added Stipends
- DW *Reallocated funds for transportation

Budget Adjustments 2016-2017

ATHLETICS

- 6-12 *Added funds for supplies, dues & fees, game officials, and police services**
- DW *Reallocated funds for transportation**

ARTICLE 8: SYSTEM ADMINISTRATION-Pages 31-32

- DW *Added funds for recoding the Board Meetings**
- DW *Added funds for updated Student Activity Funds Tracking Software**

ARTICLE 9: TRANSPORTATION AND BUSES-Page 33

- DW *Added funds for Bus Maintenance and Supplies**
- DW *Reallocated funds for co-curricular and athletic transportation**

ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS-Page 34

- DW *Scheduled reductions**

ARTICLE 11: SPECIAL EDUCATION-Page 35-44

- DW *Removed \$17,000 from Special Education Contingency**
- MLS/MSS *Reallocate 1 FTE MLS Resource Room Educator to MSS**
- DW *Added .1 FTE to Social Worker to oversee BHP/Ed Tech III Choices billing**
- DW *Added 2.5 hrs to all Freeport Special Education Ed Techs**
- DW *Added funds to change 6 Ed Tech II positions to Ed Tech III's**
- DW *Added funds for BHP training for 4 Ed Techs working 1:1**
- DW *Reduced .84 FTE Ed Tech (25 hours)**
- DW *Reallocation of Ed Techs based on student needs**

ADULT EDUCATION

- DW *Increased local Adult Education contribution to gain state funding**

KEY:

- DW District wide**
- RR Resource Room**
- SC Self Contained, Choices, Bridges**

RSU5
2016-2017 RESERVE FUNDS SUMMARIES

CAPITAL RESERVE FUND

Summary as of March 9, 2016

| | |
|--|--------------------|
| Capital Reserve July 1, 2015 Balance | \$ 132,438 |
| 2015-2016 Capital Improvements | \$ 1,270 |
| Capital Reserves Balance | <u>\$ 133,708</u> |
| FHS Boiler 3 Replacement | <u>\$ (24,000)</u> |
| Anticipated Capital Reserve Balance as of March 9, 2016 | \$ 109,708 |

How Funded:

| | |
|---|--------------------------|
| 2015-2016 Anticipated Unexpended Capital Reserve Fund Balance | \$ 109,708 |
| 2015-2016 Undesignated Fund Balance | - |
| 2016-2017 Capital Improvements | - |
| Capital Reserve Fund | <u>\$ 109,708</u> |

Anticipated 2016-2017 Capital Items

| | |
|--|-------------------|
| Item 1 Bus (1)-78 Passenger | \$ - |
| Item 2 Van (2) Replacement | \$ 70,000 |
| Item 3 Pownal Clock System | \$ 10,000 |
| Item 4 Pownal Parking Lot Seal & Finish Coating | \$ 80,000 |
| Item 5 Mast Landing Parking Lot Seal & Finish Coating | \$ 39,000 |
| Item 6 Pownal Cubbies | \$ 12,000 |
| Item 7 Pick-up Truck with Plow | \$ 38,000 |
| Item 8 Morse Street Security Alarm Upgrades | \$ 15,000 |
| Item 9 Central Office Siding | \$ 16,000 |
| Item 10 Central Office Roof (Main Building) & Window Replacement | \$ 26,000 |
| Item 11 Morse Street D Wing Flooring | \$ 25,000 |
| Item 12 Pownal Warning Lights | \$ 15,000 |
| Item 13 Capital Reserves | \$ - |
| | <u>\$ 346,000</u> |

Breakdown of Capital Items Funding:

| | |
|--------------------------------|-------------|
| Article 3 Capital Improvements | \$ 346,000 |
| Article 9 Bus Lease | \$ - |
| Capital Reserves Fund | <u>\$ -</u> |

Total Funding \$ 346,000

RSU5
2016-2017 RESERVE FUNDS SUMMARIES

FUEL RESERVE FUND

Summary as of March 9, 2016

| | |
|---|-------------------|
| Fuel Reserve July 1, 2015 Balance | \$ 100,000 |
| Anticipated Usage | \$ - |
| Anticipated Fuel Reserve Balance as of March 9, 2016 | \$ 100,000 |

Funding for 2016-2017:

| | |
|---|-------------------|
| Anticipated 2015-2016 Unexpended Fuel Reserve Fund Balance | \$ 100,000 |
| 2015-2016 Unexpended Fund Balance | \$ - |
| Fuel Reserve Fund | \$ 100,000 |
| 2016-2017 Heating Fuel Budgeted in Operating Budget* | \$ 213,862 |
| 2016-2017 Anticipated Fuel Reserve Expenditures** | \$ 25,800 |

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

**Buffer for Natural Gas pricing

RSU5 2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET IMPACT

| | <u>Assessed</u> 2015-2016 | <u>Proposed</u> 2016-2017 | <u>Difference</u> | |
|--|------------------------------|------------------------------|---------------------|--------------|
| <u>RSU Operating Budget</u> | | | | |
| Total Operating Budget | \$ 29,407,203 | \$ 30,908,672 | \$ 1,501,469 | |
| Adult Education Budget | \$ 83,000 | \$ 100,000 | \$ 17,000 | |
| Total RSU Operating Budget w/Adult Ed | \$ 29,490,203 | \$ 31,008,672 | \$ 1,518,469 | 5.15% |
| <u>Less: State and Non-Shared Debt</u> | | | | |
| F-Non-Shared Local Debt | \$ 185,578 | \$ 176,207 | \$ (9,371) | |
| D- State Supported Debt | \$ 1,350,351 | \$ 1,331,957 | \$ (18,394) | |
| D-Non-Shared Local Debt | \$ 210,455 | \$ 206,547 | \$ (3,908) | |
| Total State and Non-Shared Debt | \$ 1,746,384 | \$ 1,714,711 | \$ (31,673) | |
| <u>Less: Local Revenues</u> | | | | |
| Shared Revenue* | \$ 330,480 | \$ 1,100,391 | \$ 769,911 | |
| State Aid** | \$ 4,076,486 | \$ 4,578,301 | \$ 501,815 | |
| Total Revenues | \$ 4,406,966 | \$ 5,678,692 | \$ 1,271,726 | |
| <u>Less: RSU Plan Required Local Contribution</u> | \$ 16,203,019 | \$ 15,830,728 | \$ (372,291) | |
| Total Additional Local Monies Required*** | \$ 7,133,834 | \$ 7,784,540 | \$ 650,706 | |
| Net Impact to Taxation Districtwide | \$ 23,336,853 | \$ 23,615,269 | \$ 278,416 | 1.19% |

| | |
|--|--------------------|
| *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 | \$196,000 |
| Undesignated Fund Balance | \$750,000 |
| Total Shared Revenue | <u>\$1,100,391</u> |