

RSU5 2015-2016 BUDGET OPTIONS

2014-2015	RSU5 APPROVED BUDGET	\$ 27,365,247	
2015-2016	RSU5 PROPOSED BUDGET	\$ 28,288,633	3.37%
	No <u>NEW</u> spending; includes		
	Electricity		
	Fuel		
	Heating		
	Insurance		
	Preventative Maintenance		
	Snowplowing		
	Transportation		
	Wage and benefit increases		

Tier One Recommendations: **MISSION CRITICAL**

1 FHS: Addition and Renovation interest payment	\$ 219,570		
2 Instructional Support: Ed Techs	\$ 269,000		
3 Instructional Support: Additional Strategist	\$ 74,000		
4 Facilities: 2 Additional Custodians	\$ 116,000		
5 Technology: Student Based Reporting	\$ 10,000		
Total Tier One Recommendations	<u>\$ 688,570</u>	\$ 28,977,203	5.89%

Tier Two Recommendations: **NECESSARY**

1 Durham: Pre-K	\$ 36,000		
2 FMS: RTI	\$ 56,000		
3 FHS: Social Worker	\$ 39,000		
4 Instructional Support: Psychologist	\$ 23,000		
5 Technology: Various	\$ 10,000		
6 Athletics: Various	\$ 15,000		
7 FHS: Personnel and Professional Development	\$ 50,000		
8 PES & MSS: Nursing Increases	\$ 34,000		
Total Tier Two Recommendations	<u>\$ 263,000</u>	\$ 29,240,203	6.85%

Tier Three Recommendations: **REASONABLE**

All other requests	\$ 629,680		
Total Tier Three Recommendations	<u>\$ 629,680</u>	\$ 29,869,883	9.15%

"Is it good for kids?"

2015-2016 RSU5 BUDGET OPTIONS

April 29, 2015

WJM

2014-2015 RSU5 APPROVED BUDGET

\$27,365,247

Is it good for kids?

2015-2016
RSU5 BUDGET: No New Spending

\$28,288,633

3.37% Increase

Is it good for kids?

2015-2016
RSU5 BUDGET: No New Spending

- Includes increases to the following:
 - Electricity
 - Fuel
 - Heating
 - Insurance
 - Preventative Maintenance
 - Snowplowing
 - Transportation Contract
 - Wages and Benefits

Is it good for kids?

2015-2016 RSU5 BUDGET: No New Spending

- Impact on Mil Rates

Durham ↑4.08%

Freeport ↑2.99%

Pownal ↑4.19%

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2015-2016 RSU5 BUDGET: Tier One – Mission Critical Increases

\$28,977,203

5.89 % Increase

Is it good for kids?

2015-2016 RSU5 BUDGET: Tier One – Mission Critical Increases

- Includes
 - FHS: Renovation Interest Payment
 - Instructional Support: Ed. Techs
 - Instructional Support: Instructional Strategist
 - Facilities: 2 Custodians
 - Technology: Student Based Reporting

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2015-2016 RSU5 BUDGET: Tier One – Mission Critical Increases

- Impact on Mil Rates

Durham	↑6.73%
Freeport	↑4.98%
Pownal	↑6.71%

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2015-2016
RSU5 BUDGET:
Tier Two – Necessary Increases

\$29,240,203
6.85% Increase

Is it good for kids?

2015-2016
RSU5 BUDGET:
Tier Two – Necessary Increases

- Includes:
 - Durham: Pre-K
 - FMS: RTI
 - FHS: Social Worker
 - Instructional Support: Psychological Services
 - Technology: Various
 - Athletics: Various
 - FHS: Personnel & Professional Development
 - PES & MSS: Nursing Services

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2015-2016
RSU5 BUDGET:
Tier Two – Necessary Increases

- Impact on Mil Rates

Durham ↑7.75%

Freeport ↑5.75%

Pownal ↑7.67%

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2015-2016
RSU5 BUDGET:
Tier Three – Reasonable Increases

\$29,869,833

9.15% Increase

Is it good for kids?

2015-2016
RSU5 BUDGET:
Tier Three – Reasonable Increases

- Includes:
 - All other requests for new spending

Is it good for kids?

2015-2016
RSU5 BUDGET:
Tier Three – Reasonable Increases

- Impact on Mil Rates

Durham	↑10.18%
Freeport	↑7.57%
Pownal	↑9.97%

Is it good for kids?

2015-2016 RSU5 Budget Options

No New Spending	\$28,288,633	3.37% Increase
Mission Critical	\$28,977,203	5.89% Increase
Necessary	\$29,240,203	6.85% Increase
Reasonable	\$29,869,883	9.15% Increase

Is it good for kids?

IS IT GOOD FOR KIDS?

RSU5
DURHAM—FREEPORT--POWNAL

Is it good for kids?