

*RSU5
Durham - Freeport - Pownal*



*Superintendent's Proposed Budget
2024-2025*

February 7, 2024

FY25 RSU5 Budget Timeline

September 13, 2023	Budget Timeline to Board
December 6, 2023	Leadership Meeting w/ Towns
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February 7, 2024	Superintendent's Proposed Budget Budget Review: DCS, FMS, FHS, Athletics
February 14, 2024	Budget Review: MSS, PES, MLS, Inst. Support, CIA
February 28, 2024	Budget Review: Technology, Nutrition, Community Programs, Facilities, Transportation
March 13, 2024	Review of FY25 Superintendent's Budget Board Deliberations on Budget
March 20, 2024	Review of FY25 Superintendent's Budget Public Input on Budget Board Deliberations on Budget
March 27, 2024	Public Input on Budget Adopt FY25 School Budget
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April 10, 2024 @ PES	6:00-6:30 p.m. Q&A on FY25 Board Adopted Budget Signing of Warrants for ABM & Referendum
April 24, 2024 @ DCS	6:00-6:30 p.m. Q&A on FY25 Board Adopted Budget
May 8, 2024	6:00-6:30 p.m. Q&A on FY25 Board Adopted Budget
May 15, 2024 @ FHS	Annual Budget Meeting (ABM) on the FY25 Budget Board Meeting
June 11, 2024	Budget Validation Referendum (BVR)
June 12, 2024	Computation & Declaration of Votes Assessment Warrants

Board of Directors Review: 9-13-23
Revised: 1-2-24; 1-24-24

**Projected Enrollment
2024-2025**

	2020-2021 Enrollment 10/1/20	2021-2022 Enrollment 10/1/21	2022-2023 Enrollment 10/1/22	2023-2024 Enrollment 10/1/23	2024-2025 Projected Enrollment
Morse Street School	284	301	327	316	326
Mast Landing School	213	235	254	281	279
Pownal Elementary School	103	108	96	89	94
Durham Community School	431	455	463	473	483
Freeport Middle School	314	296	307	293	304
Freeport High School	604	595	619	632	608
Total	1949	1990	2066	2084	2094

Projected Teachers / Class Sizes Per Grade

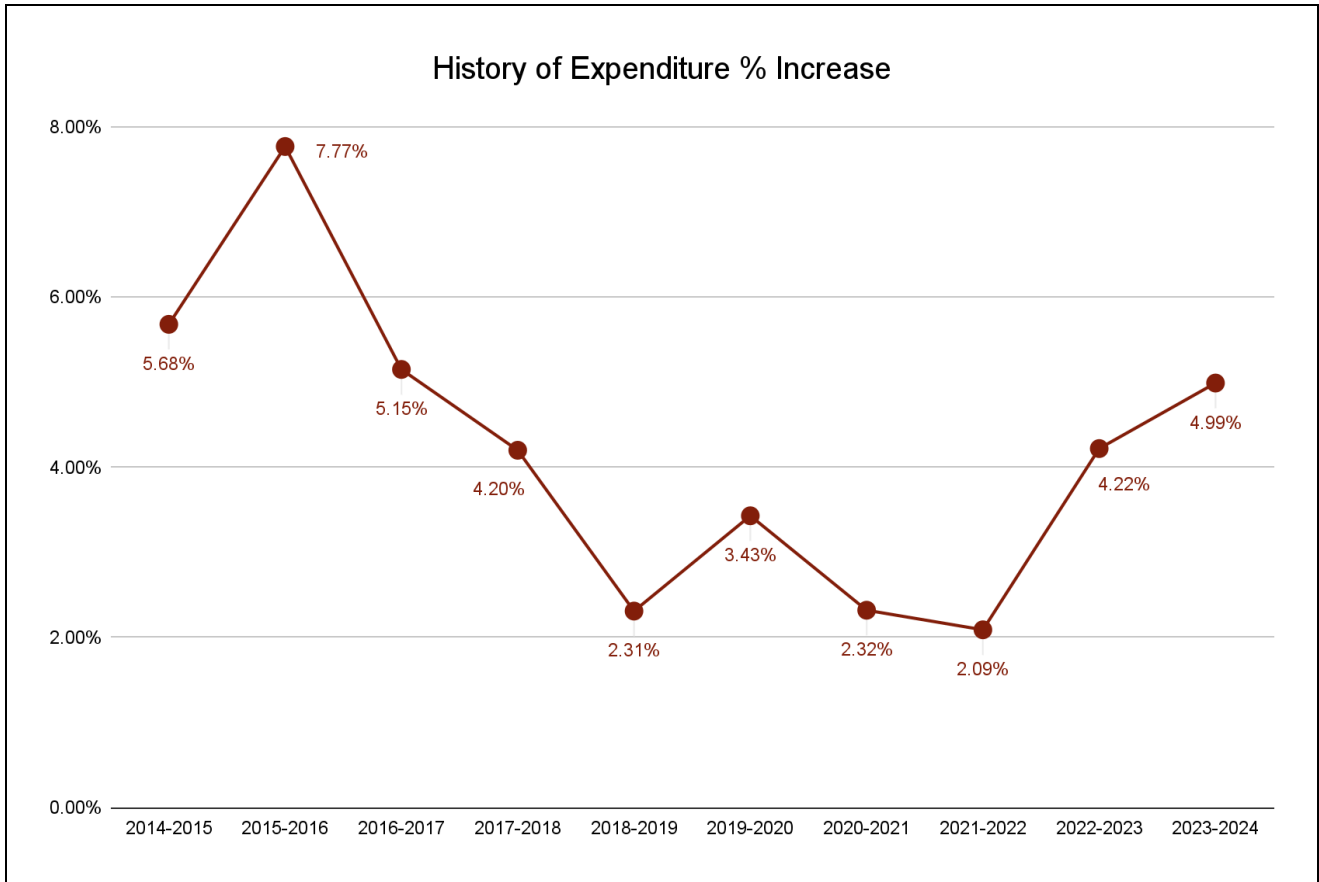
Grade	Morse Street	Mast Landing	Pownal Elementary	Durham Community	Freeport Middle
Pre-K	2 (16,16,16,16)		.5 (16)	1.5 (16,16,16)	
K	5 (17)		1 (10)	3 (16-17)	
1	5 (17-18)		1 (12)	3 (17-18)	
2	5 (17-18)		1 (12)	3 (14-15)	
3		5 (18-19)	1 (17)	3 (17-18)	
4		4 (25-26)	1 (14)	3 (14-15)	
5		4 (21-22)	1 (13)	3 (16-17)	
6				3 (19)	5.33 (20-22)
7				3 (16-17)	5.33 (18-20)
8				2 (18-19)	5.33 (20-22)
Total	17	13	6.5	27.5	16
9					See next page
10					See next page
11					See next page
12					See next page

**Freeport High School
2023-2024 Class Size**

Department	# of Students	# of Sections	Class Size (Range)
Choices / Life Skills	15	6	2 - 5
Drama	49	3	10 - 25
Endeavor	26	9	5 - 11
English	675	25	2 - 22
Fine Arts	178	13	1 - 22
Health / PE	287	17	10 - 25
JMG / Videography	72	6	4 - 15
Math	640	40	6 - 23
Music	157	11	5 - 43
Morse Street Pre-apprenticeship	40	6	2 - 7
Science	783	41	6 - 22
Social Studies	526	31	7 - 22
Virtual High School	23	0	0
World Language	412	25	5 - 20

10 Year Adopted Budget History

	Adopted Budget	Expenditure Difference	% Increase
FY 24	\$39,080,569	\$1,857,418	4.99%
FY 23	\$37,223,151	\$1,508,288	4.22%
FY 22	\$35,714,863	\$730,163	2.09%
FY 21	\$34,984,700	\$792,405	2.32%
FY 20	\$34,192,295	\$1,134,270	3.43%
FY 19	\$33,058,025	\$747,340	2.31%
FY 18	\$32,310,685	\$1,302,013	4.20%
FY 17	\$31,008,672	\$1,518,469	5.15%
FY 16	\$29,490,203	\$2,124,956	7.77%
FY 15	\$27,365,247	\$1,554,936	5.68%



2024-2025
Proposed Budget Expenditure/Reductions Summary

Rating	Description	Initial Request	Reductions	Reserves	Future Year	Proposed Amount
M	Salary & Benefit Increases for current staffing levels	\$2,437,045				\$2,437,045
M	Audit & Legal Fee (based on 3 yr actual average)	\$40,069				\$40,069
M	Technology Device & Equipment Replacements	\$201,319				\$201,319
M	Special Education Teacher (MLS) <i>previously grant funded</i>	\$95,000				\$95,000
M	6 Educational Technicians (Special Education) <i>previously grant funded</i>	\$240,000		(\$240,000)		\$0
M	Grade 4 Teacher (MLS)	\$95,000				\$95,000
M	Network System Administrator/ Remove Computer Technician	\$24,000				\$24,000
M	Nutrition	(\$103,245)	(\$4,666)			(\$107,911)
M	CTE-Region 10 Technical High School	\$27,201				\$27,201
M	Debt Service	(\$62,331)				(\$62,331)
1	Misc. Supplies, Books, Furniture, Subscriptions, Stipends (District)	(\$33,531)	(\$61,834)			(\$95,365)
1	2 Lease Bus Replacements	\$102,710	(\$51,355)			\$51,355
1	Capital Projects Funding Increase	\$170,000		(\$125,000)		\$45,000
1	Strategic Planning Consultant	\$37,000		(\$37,000)		\$0
1	.2 FTE McKinney Vento/Multilingual Coordinator	\$19,000			(\$19,000)	\$0
1	Assistant Principal- increase to 190 work days (FMS)	\$7,257				\$7,257
1	Assistant Principal-190 days (MLS)	\$127,000				\$127,000
1	Health Teacher/Remove .5 FTE Guidance Counselor (DCS)	\$47,500				\$47,500
1	.5 FTE Science Teacher (FHS)	\$47,500				\$47,500
2	Stipend Adjustments- DCS/MSS/FMS	\$1,083				\$1,083
2	Stipend- FHS Standardized Testing Coordinator	\$4,066				\$4,066

Rating	Description	Initial Request	Reductions	Reserves	Future Year	Proposed Amount
3	Special Education Teacher (DCS)	\$95,000			(\$95,000)	\$0
3	District Nurse	\$95,000			(\$95,000)	\$0
3	Grade 5 Teacher (MLS)	\$95,000		(\$95,000)		\$0
3	.5 FTE Social Worker (MSS/MLS)	\$47,500			(\$47,500)	\$0
3	Multilingual Teacher (DW)	\$95,000			(\$95,000)	\$0
3	504/Standardized Testing Coordinator (FHS)	\$95,000			(\$95,000)	\$0
OR	Facilities Paving & Card Readers	\$0	(\$23,500)			(\$23,500)
OR	Contingency Funds- Regular & Special Education	\$0	(\$217,000)			(\$217,000)
OR	Tennis & Track Reserves	\$0		(\$75,000)		(\$75,000)
OR	2 School Year Bus Drivers	\$0	(\$119,045)			(\$119,045)
OR	Superintendent Office Custodian	\$0	(\$8,782)			(\$8,782)
	Total Year Over Year Expenditure Increase/Decrease Amount	\$4,046,143	(\$486,182)	(\$572,000)	(\$446,500)	\$2,541,461
	Total Year Over Year Expenditure Increase/Decrease %	10.35%				6.50%

M= Maintenance

1= Priority 1

2= Priority 2

3= Priority 3

OR= Other Reduction

**2024-2025
Superintendent's Proposed Budget by Article**

ARTICLE #	Description	Adopted 2023-2024	Proposed 2024-2025	Difference in Dollars	Difference %
Article 1	Regular Instruction	\$17,072,759	\$18,389,802	\$1,317,043	7.71%
Article 2	Special Education	\$5,366,821	\$5,870,507	\$503,686	9.39%
Article 3	Career & Technical Education	\$272,017	\$299,218	\$27,201	10.00%
Article 4	Other Instruction (Co-Curr & Athletics)	\$1,044,071	\$1,034,849	\$(9,222)	-0.88%
Article 5	Student & Staff Support	\$3,867,554	\$4,371,496	\$503,942	13.03%
Article 6	System Administration	\$1,074,251	\$1,179,440	\$105,189	9.79%
Article 7	School Administration	\$2,067,029	\$2,342,210	\$275,181	13.31%
Article 8	Transportation & Buses	\$1,551,608	\$1,586,682	\$35,074	2.26%
Article 9	Facilities & Maintenance	\$5,219,819	\$5,139,408	\$(80,411)	-1.54%
Article 10	Debt Service	\$1,139,395	\$1,111,064	\$(28,331)	-2.49%
Article 11	All Other/Nutrition	\$293,245	\$185,334	\$(107,911)	-36.80%
Total Articles 1-11 Budget		\$38,968,569	\$41,510,010	\$2,541,441	
Adult Education		\$112,000	\$112,000	\$0	0.00%
Total Operating Budget		\$39,080,569	\$41,622,010	\$2,541,441	6.50%

**Article & Capital Reserve Accounts
2024-2025**

Article 1: Regular Instruction Reserve Fund

Establishment of Fund, July 1, 2024*	\$190,000
<u>Anticipated Usage:</u>	
Grade 5 Teacher (MLS)	\$95,000
Multilingual Teacher	\$95,000
Anticipated Regular Instruction Reserve Balance as of June 30, 2025	\$0

Article 2: Special Instruction Reserve Fund

Establishment of Fund, July 1, 2024*	\$300,000
<u>Anticipated Usage:</u>	
6 Educational Technicians (Special Education)	\$240,000
Out of District Placement	\$60,000
Anticipated Special Instruction Reserve Balance as of June 30, 2025	\$0

Article 6: System Administration Reserve Fund

Establishment of Fund, July 1, 2024*	\$37,000
<u>Anticipated Usage:</u>	
Strategic Planning Consultant	\$37,000
Anticipated System Administration Reserve Balance as of June 30, 2025	\$0

Article 8: Transportation Reserve Fund

Establishment of Fund, July 1, 2024*	\$60,000
<u>Anticipated Usage:</u>	
New Mainer Transportation	\$60,000
Anticipated Transportation Reserve Balance as of June 30, 2025	\$0

Heating Fuel Reserve Fund

Heating Fuel Reserve Balance July 1, 2024	\$100,000
Anticipated Usage 2024-2025	\$0
Anticipated Heating Fuel Reserve Balance as of June 30, 2025	\$100,000
2024-2025 Heating Fuel Budgeted in Operating Budget	\$292,900

Capital Reserve Fund

Capital Reserve Balance July 1, 2024	\$500,175
Anticipated 2024-2025 Addition*	\$125,000
<u>Anticipated Usage 2024-2025:</u>	
PES Septic System Replacement	\$450,000
Community Oriented Policing Services (COPS) School Security Grant Matching Funds	\$125,000
Anticipated Capital Reserve Balance as of June 30, 2025	\$50,175

Tennis Court Reserve Fund

Tennis Court Reserve Balance July 1, 2024	\$110,000
Anticipated 2024-2025 Addition*	\$40,000
Anticipated Usage 2024-2025	\$0
Anticipated Tennis Court Reserve Balance 2023-2024	\$150,000

Track and Field Reserve Fund

Track and Field Reserve Balance July 1, 2024	\$210,000
Anticipated 2024-2025 Addition*	\$35,000
Anticipated Usage 2024-2025	\$0
Anticipated Track and Field Reserve Balance June 20, 2025	\$245,000

**Reserve Accounts funding: Appropriate \$787,000 from Undesignated Fund Balance*