RSU5
Durham – Freeport – Pownal

Superintendent’s Recommended Budget
2017-2018

January 25, 2017

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Pages 2-3  Enrollments
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Pages 5-7  Budget Adjustments
Page 8-9  Capital and Fuel Reserve Funds
Pages 10  Budget Impact Summary
# RSU5 Proposed Budget 2017-2018
## Teachers/Class loads per Grade

<table>
<thead>
<tr>
<th>Grade</th>
<th>Durham Community</th>
<th>Morse Street</th>
<th>Pownal Elementary</th>
<th>Mast Landing</th>
<th>Freeport Middle</th>
<th>Freeport High School</th>
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<td>11</td>
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<th>2013-2014 Tuition Students 10/1/13</th>
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<td>Average Students</td>
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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
<table>
<thead>
<tr>
<th>Article #</th>
<th>Description</th>
<th>Assessed 2016-2017 Budget</th>
<th>Proposed 2017-2018 Budget</th>
<th>Difference</th>
<th>%</th>
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<tbody>
<tr>
<td>Article 1</td>
<td>STUDENT AND STAFF SUPPORT</td>
<td>$3,034,814</td>
<td>$3,171,672</td>
<td>$136,858</td>
<td>4.51%</td>
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<tr>
<td>Article 2</td>
<td>SCHOOL ADMINISTRATION</td>
<td>$1,501,738</td>
<td>$1,537,851</td>
<td>$36,113</td>
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<td>Article 3</td>
<td>FACILITIES MAINTENANCE</td>
<td>$4,601,454</td>
<td>$4,841,555</td>
<td>$240,101</td>
<td>5.22%</td>
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<td>Article 4</td>
<td>CAREER AND TECHNICAL EDUCATION</td>
<td>$542,107</td>
<td>$569,212</td>
<td>$27,105</td>
<td>5.00%</td>
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<td>Article 5</td>
<td>ALL OTHER EXPENDITURES (Nutrition, Crossing Guai)</td>
<td>$226,629</td>
<td>$263,569</td>
<td>$36,940</td>
<td>16.30%</td>
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<td>Article 6</td>
<td>REGULAR INSTRUCTION</td>
<td>$12,088,185</td>
<td>$12,635,802</td>
<td>$547,617</td>
<td>4.53%</td>
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<td>Article 7</td>
<td>OTHER INSTRUCTION (Co-Curricular &amp; Athletics)</td>
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<td>$764,097</td>
<td>$25,235</td>
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<td>Article 8</td>
<td>SYSTEM ADMINISTRATION</td>
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<td>$841,731</td>
<td>$57,027</td>
<td>7.27%</td>
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<td>Article 9</td>
<td>TRANSPORTATION AND BUSES</td>
<td>$1,522,706</td>
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<td>Article 10</td>
<td>DEBT SERVICE AND OTHER COMMITMENTS</td>
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<td>-1.62%</td>
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<td>Article 11</td>
<td>SPECIAL EDUCATION</td>
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<td>TOTAL ARTICLE 1-11 BUDGET</td>
<td>$30,908,672</td>
<td>$32,179,253</td>
<td>$1,270,581</td>
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<tr>
<td>ADULT EDUCATION</td>
<td>$100,000</td>
<td>$103,000</td>
<td>$3,000</td>
<td>3.00%</td>
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<td>TOTAL OPERATING BUDGET</td>
<td>$31,008,672</td>
<td>$32,282,253</td>
<td>$1,273,581</td>
<td>4.11%</td>
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</table>
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
MLS  *Reduced funds for MLS Repairs
MLS  *Reduced funds for MLS Electricity
DW   *Added to Capital Improvements

ARTICLE 4: CAREER AND TECHNICAL EDUCATION-Page 19
  DW   *Added 5% for needed roof repairs

ARTICLE 5: ALL OTHER EXPENDITURES-Page 19
   SCHOOL NUTRITION
  DW   *Added funds

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
Budget Adjustments 2017-2018

FHS  *Added Books
FHS  *Reduced Equipment

ARTICLE 7: OTHER INSTRUCTION-Pages 28-30
CO-CURRICULAR
CS/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

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
RSU5
2017-2018 RESERVE FUNDS SUMMARIES

CAPITAL RESERVE FUND

Summary as of January 25, 2017
Capital Reserve July 1, 2016 Balance $109,708
2016-2017 Capital Improvements $-
Capital Reserves Balance $109,708
Expenditures $-
Anticipated Capital Reserve Balance as of January 25, 2017 $109,708

How Funded:
2016-2017 Anticipated Unexpended Capital Reserve Fund Balance $109,708
2016-2017 Undesignated Fund Balance -
2017-2018 Capital Improvements -
Capital Reserve Fund $109,708

Anticipated 2017-2018 Capital Items

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<th>Item</th>
<th>Description</th>
<th>Cost</th>
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<td>Item 1</td>
<td>Bus (2) 84 Passenger (funded through retired bus debt)</td>
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<td>Item 2</td>
<td>Middle Roof Over Office and Locker Rooms</td>
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<td>Item 3</td>
<td>Mast Landing Windows</td>
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<td>Item 4</td>
<td>Mast Landing Boilers (2)</td>
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<td>Item 5</td>
<td>Morse Street Convert Boiler 2 to gas</td>
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<td>Item 6</td>
<td>Morse Street Doors and Locks</td>
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<td>Item 7</td>
<td>Morse Street Playground Repairs</td>
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<td>Item 8</td>
<td>Mast Landing Clocks</td>
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<td>Capital Reserves</td>
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Total $375,000

Breakdown of Capital Items Funding:
Article 3 Capital Improvements $375,000
Article 9 Bus Lease $-
Capital Reserves Fund $-
Total Funding $375,000

01/25/2017
RSU5
2017-2018 RESERVE FUNDS SUMMARIES

FUEL RESERVE FUND

**Summary as of January 25, 2017**

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<td>Fuel Reserve July 1, 2016 Balance</td>
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<td>Anticipated Usage</td>
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<td>Anticipated Fuel Reserve Balance as of January 25, 2017</td>
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**Funding for 2017-2018:**

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<tr>
<td>2017-2018 Heating Fuel Budgeted in Operating Budget*</td>
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<td>2017-2018 Anticipated Fuel Reserve Expenditures**</td>
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*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

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<th>Assessed 2016-2017</th>
<th>Proposed 2017-2018</th>
<th>Difference</th>
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<td>Total Operating Budget</td>
<td>$30,908,672</td>
<td>$32,179,253</td>
<td>$1,270,581</td>
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<tr>
<td>Adult Education Budget</td>
<td>$100,000</td>
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<td><strong>Total RSU Operating Budget w/Adult Ed</strong></td>
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#### Less: State and Non-Shared Debt

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<td>F-Non-Shared Local Debt</td>
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<td>D-Non-Shared Local Debt</td>
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<tr>
<td><strong>Total State and Non-Shared Debt</strong></td>
<td>$1,714,711</td>
<td>$1,686,053</td>
<td>$(28,658)</td>
</tr>
</tbody>
</table>

#### Less: Local Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>Assessed 2016-2017</th>
<th>Proposed 2017-2018</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Shared Revenue*</td>
<td>$600,391</td>
<td>$1,126,966</td>
<td>$526,575</td>
</tr>
<tr>
<td>State Aid**</td>
<td>$4,578,301</td>
<td>$4,458,301</td>
<td>$(120,000)</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$5,178,692</td>
<td>$5,585,267</td>
<td>$406,575</td>
</tr>
</tbody>
</table>

#### Less: RSU Plan Required Local Contribu

<table>
<thead>
<tr>
<th>Description</th>
<th>Assessed 2016-2017</th>
<th>Proposed 2017-2018</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>$15,830,728</td>
<td>$16,254,997</td>
<td>$424,269</td>
<td></td>
</tr>
</tbody>
</table>

#### Total Additional Local Monies Required*

<table>
<thead>
<tr>
<th>Description</th>
<th>Assessed 2016-2017</th>
<th>Proposed 2017-2018</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>$8,284,541</td>
<td>$8,755,936</td>
<td>$471,395</td>
<td></td>
</tr>
</tbody>
</table>

#### Net Impact to Taxation Districtwide

<table>
<thead>
<tr>
<th>Description</th>
<th>Assessed 2016-2017</th>
<th>Proposed 2017-2018</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>$24,115,269</td>
<td>$25,010,933</td>
<td>$895,664</td>
<td>3.71%</td>
</tr>
</tbody>
</table>

#### Additional Local Monies Required Distribution Per RSU Plan

<table>
<thead>
<tr>
<th>Description</th>
<th>Assessed 2016-2017</th>
<th>Proposed 2017-2018</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Durham</td>
<td>21.42% $1,774,549</td>
<td>21.42% $1,875,522</td>
<td>$100,973</td>
</tr>
<tr>
<td>Freeport</td>
<td>65.98% $5,466,140</td>
<td>65.98% $5,777,167</td>
<td>$311,027</td>
</tr>
<tr>
<td>Pownal</td>
<td>12.60% $1,043,852</td>
<td>12.60% $1,103,248</td>
<td>$59,396</td>
</tr>
<tr>
<td><strong>Total Additional Local Monies Required</strong></td>
<td>$8,284,541</td>
<td>$8,755,936</td>
<td>$471,395</td>
</tr>
</tbody>
</table>

*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: $222,575
- Undesignated Fund Balance: $750,000

**Total Shared Revenue: $1,126,966**