RSU5
Durham – Freeport – Pownal

Superintendent's Recommended Budget
2020-2021

January 22, 2020
<table>
<thead>
<tr>
<th>Date</th>
<th>Event Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>September 25, 2019</td>
<td>Business Meeting</td>
</tr>
<tr>
<td>Date TBD @ Central Office</td>
<td>Leadership Meeting w/ Towns</td>
</tr>
<tr>
<td>January 22, 2020</td>
<td>Business Meeting</td>
</tr>
<tr>
<td>February 5, 2020</td>
<td>Workshop</td>
</tr>
<tr>
<td>February 12, 2020</td>
<td>Budget Workshop</td>
</tr>
<tr>
<td>February 26, 2020</td>
<td>Business Meeting</td>
</tr>
<tr>
<td>March 11, 2020</td>
<td>Workshop</td>
</tr>
<tr>
<td>March 18, 2020</td>
<td>Budget Workshop</td>
</tr>
<tr>
<td>March 25, 2020</td>
<td>Business Meeting</td>
</tr>
<tr>
<td>April 8, 2020</td>
<td>DCS Workshop</td>
</tr>
<tr>
<td>April 29, 2020</td>
<td>PBS Business Meeting</td>
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<tr>
<td>May 13, 2020</td>
<td>Workshop</td>
</tr>
<tr>
<td>May 27, 2020 @ DCS</td>
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</tr>
<tr>
<td>June 9, 2020</td>
<td></td>
</tr>
<tr>
<td>June 10, 2020</td>
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</tbody>
</table>

6:00-6:30 p.m. Q&A on FY21 Board Adopted Budget
Signing of Warrants for ABM & Referendum

6:00-6:30 p.m. Q&A on FY21 Board Adopted Budget

6:00-6:30 p.m. Q&A on FY21 Board Adopted Budget

Annual Budget Meeting

Budget Validation Referendum

Computation & Declaration of Votes
Assessment Warrants

9-11-19
### RSU5 Proposed Budget 2020-2021
#### 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>
</tr>
</thead>
<tbody>
<tr>
<td>PK</td>
<td>1 (16.16)</td>
<td>2 (16.16.16, 16)</td>
<td>.5 (16)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>K</td>
<td>3 (15)</td>
<td>5 (17-18)</td>
<td>1 (14)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>3 (14-15)</td>
<td>5 (17-18)</td>
<td>1 (15)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>2</td>
<td>3 (18)</td>
<td>4 (20-21)</td>
<td>1 (16)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>2 (20)</td>
<td>1 (16)</td>
<td>4 (19-20)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>2 (21)</td>
<td>1 (17)</td>
<td>4 (17-18)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>3 (16)</td>
<td>1 (17)</td>
<td>4 (18-19)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>3 (16-17)</td>
<td></td>
<td></td>
<td>5.33 (18-22)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>3 (16-17)</td>
<td></td>
<td></td>
<td>5.33 (20-22)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>2 (19-20)</td>
<td></td>
<td></td>
<td>5.33 (20-22)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>10</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Total Classroom Teachers</strong></td>
<td>25</td>
<td>16</td>
<td>6.5</td>
<td>12</td>
<td>16</td>
<td>See attached</td>
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<table>
<thead>
<tr>
<th></th>
<th></th>
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<tbody>
<tr>
<td>Durham Community School</td>
<td>438</td>
<td>432</td>
<td>422</td>
<td>438</td>
<td>443</td>
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<tr>
<td>Morse Street School</td>
<td>236</td>
<td>259</td>
<td>271</td>
<td>309</td>
<td>319</td>
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<tr>
<td>Pownal Elementary School</td>
<td>120</td>
<td>114</td>
<td>111</td>
<td>104</td>
<td>111</td>
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<tr>
<td>Mast Landing School</td>
<td>263</td>
<td>251</td>
<td>256</td>
<td>234</td>
<td>222</td>
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<tr>
<td>Freeport Middle School</td>
<td>315</td>
<td>356</td>
<td>351</td>
<td>347</td>
<td>321</td>
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<tr>
<td>Freeport High School</td>
<td>511</td>
<td>535</td>
<td>582</td>
<td>580</td>
<td>618</td>
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<tr>
<td><strong>Total</strong></td>
<td>1883</td>
<td>1947</td>
<td>1993</td>
<td>2012</td>
<td>2034</td>
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<tr>
<td>Department</td>
<td>Student Load</td>
<td># of Sections</td>
<td>Class Size (Range)</td>
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<td>-------------------------------</td>
<td>--------------</td>
<td>---------------</td>
<td>--------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Choices / Life Skills</td>
<td>13</td>
<td>12</td>
<td>4 - 7</td>
<td></td>
<td></td>
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<tr>
<td>Drama</td>
<td>54</td>
<td>6</td>
<td>10 - 26</td>
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<tr>
<td>Endeavor</td>
<td>49</td>
<td>7</td>
<td>7 - 22</td>
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<tr>
<td>English</td>
<td>568</td>
<td>37</td>
<td>12 - 21</td>
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<td></td>
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<tr>
<td>Fine Arts</td>
<td>222</td>
<td>17</td>
<td>2 - 20</td>
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<tr>
<td>Health / PE</td>
<td>540</td>
<td>31</td>
<td>7 - 22</td>
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<td>JMG / Videography</td>
<td>78</td>
<td>7</td>
<td>8 - 15</td>
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<tr>
<td>Math</td>
<td>667</td>
<td>39</td>
<td>4 - 24</td>
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<tr>
<td>Music</td>
<td>144</td>
<td>10</td>
<td>2 - 50 (concert band)</td>
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<tr>
<td>Morse Street Pre-apprenticeship</td>
<td>58</td>
<td>12</td>
<td>1 - 8</td>
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<tr>
<td>Science</td>
<td>756</td>
<td>42</td>
<td>8 - 22</td>
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<tr>
<td>Social Studies</td>
<td>482</td>
<td>39</td>
<td>8 - 22</td>
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<tr>
<td>Virtual High School</td>
<td>5</td>
<td>4</td>
<td>1 - 4</td>
<td></td>
<td></td>
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<tr>
<td>World Language</td>
<td>391</td>
<td>26</td>
<td>11 - 21</td>
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</table>
RSU5  
2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th>Article #</th>
<th>Description</th>
<th>Assessed 2019-2020 Budget</th>
<th>Proposed 2020-2021 Budget</th>
<th>Difference</th>
<th>%</th>
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<tbody>
<tr>
<td>Article 1</td>
<td>STUDENT AND STAFF SUPPORT</td>
<td>$3,567,561</td>
<td>$3,257,354</td>
<td>$(310,207)</td>
<td>-8.70%</td>
</tr>
<tr>
<td>Article 2</td>
<td>SCHOOL ADMINISTRATION</td>
<td>$1,617,919</td>
<td>$1,733,328</td>
<td>115,409</td>
<td>7.13%</td>
</tr>
<tr>
<td>Article 3</td>
<td>FACILITIES MAINTENANCE</td>
<td>$4,820,001</td>
<td>$5,057,773</td>
<td>237,772</td>
<td>4.93%</td>
</tr>
<tr>
<td>Article 4</td>
<td>CAREER AND TECHNICAL EDUCATION</td>
<td>$99,419</td>
<td>$104,390</td>
<td>4,971</td>
<td>5.00%</td>
</tr>
<tr>
<td>Article 5</td>
<td>ALL OTHER EXPENDITURES (Nutrition, Crossing Guards)</td>
<td>$269,845</td>
<td>$279,645</td>
<td>10,000</td>
<td>3.71%</td>
</tr>
<tr>
<td>Article 6</td>
<td>REGULAR INSTRUCTION</td>
<td>$14,218,224</td>
<td>$15,151,794</td>
<td>933,570</td>
<td>6.57%</td>
</tr>
<tr>
<td>Article 7</td>
<td>OTHER INSTRUCTION (Co-Curricular &amp; Athletics)</td>
<td>$829,237</td>
<td>$859,123</td>
<td>29,886</td>
<td>3.60%</td>
</tr>
<tr>
<td>Article 8</td>
<td>SYSTEM ADMINISTRATION</td>
<td>$950,098</td>
<td>$1,001,791</td>
<td>51,693</td>
<td>5.44%</td>
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<tr>
<td>Article 9</td>
<td>TRANSPORTATION AND BUSES</td>
<td>$1,533,556</td>
<td>$1,450,690</td>
<td>$(82,866)</td>
<td>-5.40%</td>
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<tr>
<td>Article 10</td>
<td>DEBT SERVICE AND OTHER COMMITMENTS</td>
<td>$1,581,756</td>
<td>$1,540,640</td>
<td>$(41,216)</td>
<td>-2.61%</td>
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<tr>
<td>Article 11</td>
<td>SPECIAL EDUCATION</td>
<td>$4,592,879</td>
<td>$4,906,303</td>
<td>313,424</td>
<td>6.82%</td>
</tr>
<tr>
<td>TOTAL 1-11</td>
<td>BUDGET</td>
<td>$34,080,285</td>
<td>$35,342,731</td>
<td>$1,262,436</td>
<td></td>
</tr>
<tr>
<td>ADULT EDUCATION</td>
<td>$112,000</td>
<td>$112,000</td>
<td>-</td>
<td>0.00%</td>
<td></td>
</tr>
<tr>
<td>TOTAL OPERATING BUDGET</td>
<td>$34,192,285</td>
<td>$35,454,731</td>
<td>$1,262,437</td>
<td>3.69%</td>
<td></td>
</tr>
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</table>
Budget Adjustments 2020-2021

ALL ARTICLES

DW  Increased Property & Casualty Insurance - 10% estimate

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

GUIDANCE

DW  *Increase for 504 Equipment - $2,500

HEALTH SERVICES (NURSING)

DW  *Increase in Purchased Professional Services - $6,000

IMPROVEMENT OF INSTRUCTION

DW  *Increase in Tuition for Professionals - $7,500

FMS  *Decrease/transfer of Leadership Stipends to FMS - Article 6 ($18,288)

TECHNOLOGY

DW  *Decreased/transfered Teacher Salary and Benefits to Regular Instruction - Article 6 - ($415,462)

DW  *Increased Professional Services -$4,680

DW  *Decrease in Stipends - ($7,294)

DW  *Increase in Equipment - $7,810

ARTICLE 3: FACILITIES MAINTENANCE-Pages 14-18

DW  *Increase of .5 shared employee with Town of Freeport, balanced by revenue - $29,750

DW  *Increase for utilities (Electricity/Heating Fuel/Water/Sewage) - $78,049

DW  *Scheduled reductions to debt service - ($47,094)

DW  *Increase in Supplies for Hunter Roads Fields maintenance - $15,000

DW  *Insurance, 10% estimated increase - $6,368

DW  *Telephone estimated increase - $5,498

DW  *Tennis courts reserve account - $30,000

ARTICLE 4: CAREER AND TECHNICAL EDUCATION-Page 19

DW  *Estimated Increase of 5% - $4,971

ARTICLE 5: ALL OTHER EXPENDITURES - Page 19

*Increase in Nutrition Program contribution - $10,000

ARTICLE 6: REGULAR INSTRUCTION-Pages 20-26

DW  *Increased/transfered Teacher Salary and Benefits from Technology - Article 1 - $415,462

FHS  *Added 1.0 FTE Math Teacher - $82,000

FHS  *Added .5 FTE Ed Tech - $18,000

FMS  *Added .5 FTE Ed Tech for Math - $18,000

FMS  *Added/transfered Leadership Stipends from Improvement of Instruction - Article 1 - $18,288

DCS  *Added .5 FTE Guidance Counselor - $41,000

DCS  *Added STEM Supplies - $9,875

MLS  *Reduced .5 FTE teacher - $41,000

MLS  *Added .2 RTI Teacher - $18,500

MSS  *Added .1 FTE Librarian - $2,397

PES  *Added .1 FTE PreK Teacher - $8,300
ARTICLE 7: OTHER INSTRUCTION-Pages 27-29

CO-CURRICULAR
- FHS  *Added Homework Center stipend - $2,470
- DCS  *Added Nordic Skiing & Art Club stipends - $3,874
- MLS  *Added Civil Rights Team & Robotics Club stipends - $1,978
- PES  *Added PreK Math Team - $1,593

ATHLETICS
- FHS  *Added Varsity Swim Coach to replace contract with Yarmouth - $2,217
- FHS  *Increase for New Uniforms - $8,600
- FMS  *Added TeamSnap Sports Team Management App - $1,200

ARTICLE 9: TRANSPORTATION AND BUSES-Pages 32-33

- DW  *Reductions in Bus Lease Payments - ($169,510)

ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS-Page 33

- DW  *Scheduled reductions - ($41,216)

ARTICLE 11: SPECIAL EDUCATION-Page 34-43

- FHS  *Added .5 FTE Social Worker - $41,000
- DW  *Reduced .5 FTE ELL Teacher - ($40,300)
- SC  *Reduced 1.0 FTE SPED Ed Tech - ($34,050)
- SC  *Transferred two 1.0 Ed Techs to Local Entitlement grant - ($73,248)

KEY:
- DW  District wide
- SC  Self Contained, Choices
RSU3
2020-2021 CAPITAL & FUEL RESERVE FUNDS SUMMARIES

CAPITAL RESERVE FUND

Summary as of January 22, 2020

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Capital Reserve July 1, 2019 Balance</td>
<td>$ 500,000</td>
</tr>
<tr>
<td>2019-2020 Capital Improvements</td>
<td>$ -</td>
</tr>
<tr>
<td>Capital Reserves Balance</td>
<td>$ -</td>
</tr>
<tr>
<td>Expenditures</td>
<td>$ -</td>
</tr>
<tr>
<td>Anticipated Capital Reserve Balance as of January 22, 2020</td>
<td>$ 500,000</td>
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How Funded:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>2019-2020 Anticipated Unexpended Capital Reserve Fund Balance</td>
<td>$ 500,000</td>
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<tr>
<td>2019-2020 Undesignated Fund Balance</td>
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<tr>
<td>2019-2020 Capital Improvements</td>
<td>$ -</td>
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<tr>
<td>Capital Reserve Fund</td>
<td>$ 500,000</td>
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Anticipated 2020-2021 Capital Items

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>1</td>
<td>Pownal roof over office</td>
<td>35,000</td>
</tr>
<tr>
<td>2</td>
<td>Durham heat pump replacement (3)</td>
<td>180,000</td>
</tr>
<tr>
<td>3</td>
<td>High School repair tennis courts</td>
<td>25,000</td>
</tr>
<tr>
<td>4</td>
<td>Pownal windows</td>
<td>130,000</td>
</tr>
<tr>
<td>5</td>
<td>Central Office windows business office</td>
<td>10,000</td>
</tr>
<tr>
<td>6</td>
<td>Pownal split system in kitchen (AC)</td>
<td>15,000</td>
</tr>
<tr>
<td>7</td>
<td>Miscellaneous</td>
<td>5,000</td>
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<td></td>
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<td>$ 400,000</td>
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Breakdown of Capital Items Funding:

<table>
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<tr>
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<th>Amount</th>
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<tbody>
<tr>
<td>Article 3 Capital Improvements</td>
<td>$ 400,000</td>
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<tr>
<td>Capital Reserves Fund</td>
<td>$ -</td>
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<tr>
<td>Total Funding</td>
<td>$ 400,000</td>
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01/22/2019
**RSU5**

**2020-2021 RESERVE FUNDS SUMMARIES**

**FUEL RESERVE FUND**

**Summary as of January 22, 2020**

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td>Fuel Reserve July 1, 2019 Balance</td>
<td>$100,000</td>
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<tr>
<td>Anticipated Usage</td>
<td>$-</td>
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<tr>
<td>Anticipated Fuel Reserve Balance as of January 22, 2020</td>
<td>$100,000</td>
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**Funding for 2020-2021:**

<table>
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<th>Amount</th>
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<tbody>
<tr>
<td>Anticipated 2020-2021 Unexpended Fuel Reserve Fund Balance</td>
<td>$100,000</td>
</tr>
<tr>
<td>2019-2020 Unexpended Fund Balance</td>
<td>$-</td>
</tr>
<tr>
<td>Fuel Reserve Fund</td>
<td>$100,000</td>
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2020-2021 Heating Fuel Budgeted in Operating Budget* $258,355

*Amounts budgeted are based on anticipated Natural Gas expenditures. Durham Community School utilizes Geothermal heating with Propane backup.
### RSU 2020-2021 SUPERINTENDENT'S RECOMMENDED BUDGET

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>Approved 2019-2020</th>
<th>Proposed 2020-2021</th>
<th>Difference</th>
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<tbody>
<tr>
<td><strong>RSU Operating Budget</strong></td>
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<td></td>
</tr>
<tr>
<td>Total Operating Budget</td>
<td>$34,080,295</td>
<td>$35,342,731</td>
<td>$1,262,436</td>
</tr>
<tr>
<td>Adult Education Budget</td>
<td>$112,000</td>
<td>$112,000</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total RSU Operating Budget w/Adult Ed</strong></td>
<td>$34,192,295</td>
<td>$35,454,731</td>
<td>$1,262,436 3.69%</td>
</tr>
<tr>
<td><strong>State and Non-Shared Debt</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>F-Non-Shared Local Debt</td>
<td>$155,264</td>
<td>$148,043</td>
<td>$(7,221)</td>
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<tr>
<td>D- State Supported Debt</td>
<td>$1,270,507</td>
<td>$1,240,229</td>
<td>$(30,278)</td>
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<tr>
<td>D-Non-Shared Local Debt</td>
<td>$155,985</td>
<td>$152,268</td>
<td>$(3,717)</td>
</tr>
<tr>
<td><strong>Total State and Non-Shared Debt</strong></td>
<td>$1,581,756</td>
<td>$1,540,540</td>
<td>$(41,216)</td>
</tr>
</tbody>
</table>