

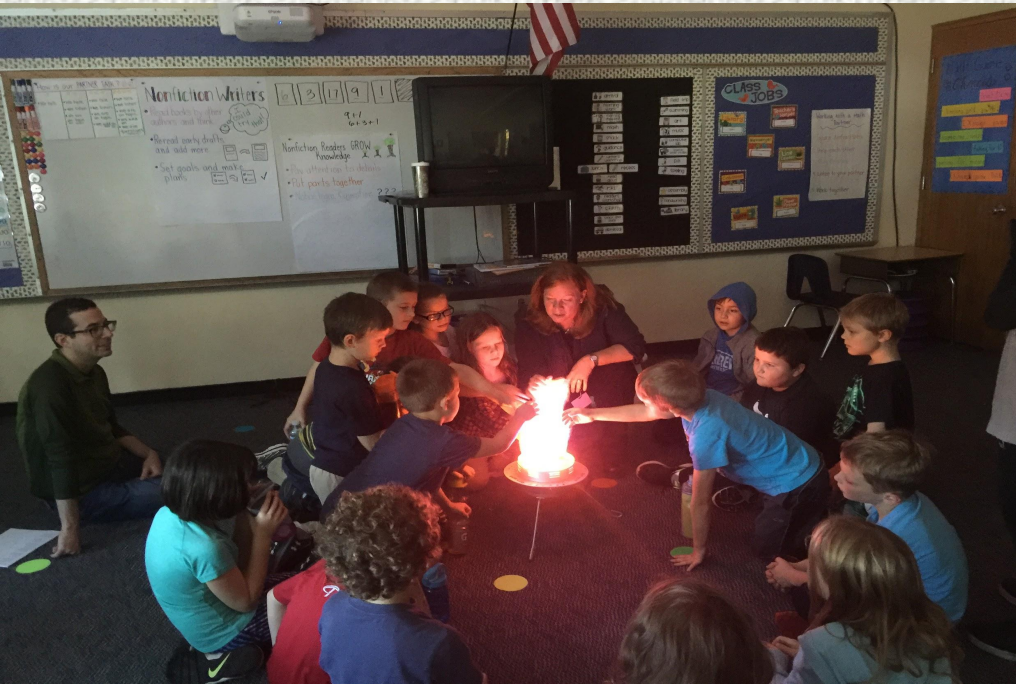
# Inspiring and Supporting Learners in Durham, Freeport, and Pownal



***Superintendent's FY 20 Proposed  
Budget***

***January 23, 2019***

# MISSION AND VISION OF RSU5



## **Mission:**

To provide our students with a world-class education that will challenge minds, engage creativity, develop self-discipline, and advance inherent strengths.

## **Vision:**

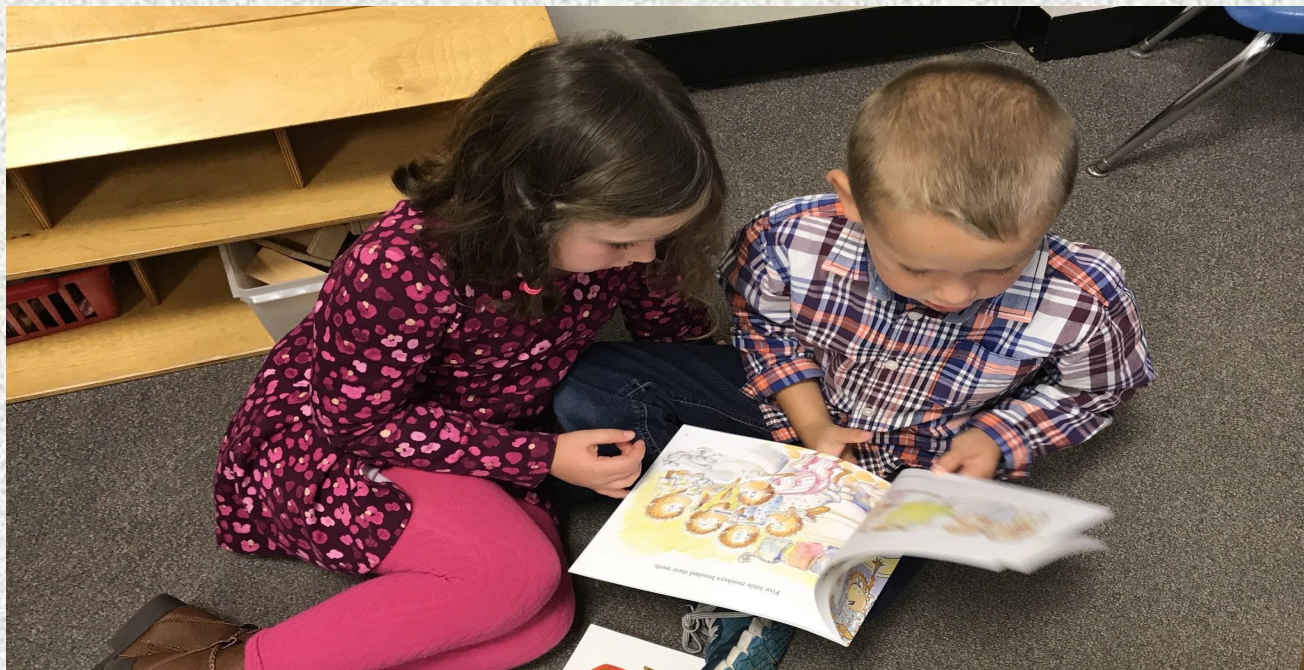
- Our schools provide a safe, engaging environment that fosters a passion for life-long learning.
- Our educators are mentors dedicated to providing our students with the knowledge and skills that will help them adapt to our changing world.
- Our community supports the concept that each individual—be they student, educator, parent, or community member—bears responsibility to the success of our mission.
- All stakeholders understand that financial responsibility is a facet of each decision that is made and tirelessly seek the resources to support our mission and vision.



**RSU5 School**  
**Board Strategic**

**Goal:**

Focus on Student  
Achievement  
through  
Improved  
Student-Centered  
Teaching and  
Learning



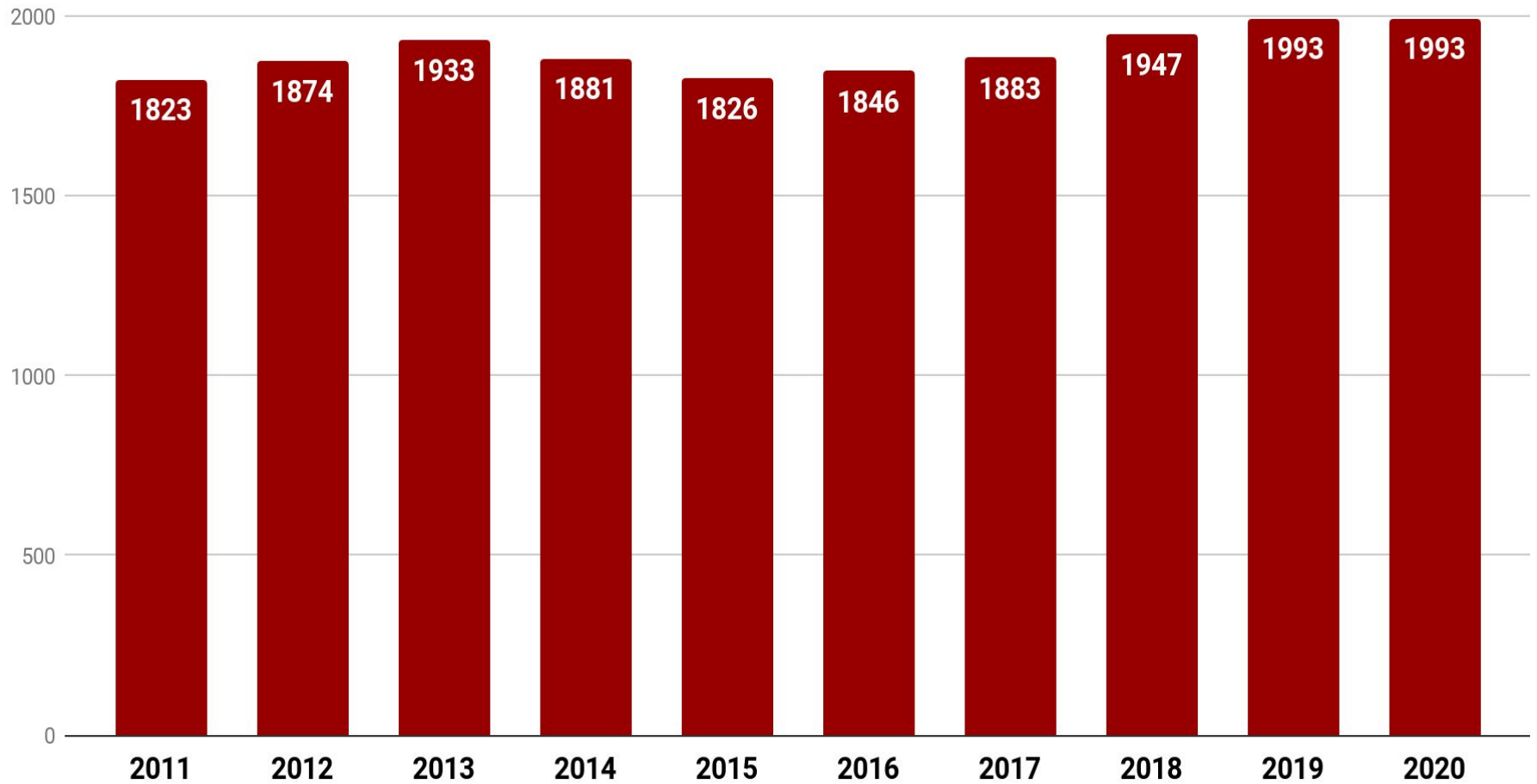
**Strategic Objective One:**  
***Continued implementation of Proficiency Based  
Learning PreK-12***

**Strategic Objective Two:**  
***Improved Teacher and Administrator Effectiveness***

**Strategic Objective Three:**  
***Create a Long-term District Strategic Plan***

**Strategic Objective Four:**  
***Incorporate Engagement with Stakeholders***

## RSU5 PK-12 ENROLLMENT



## ENROLLMENT BY GRADE SPAN

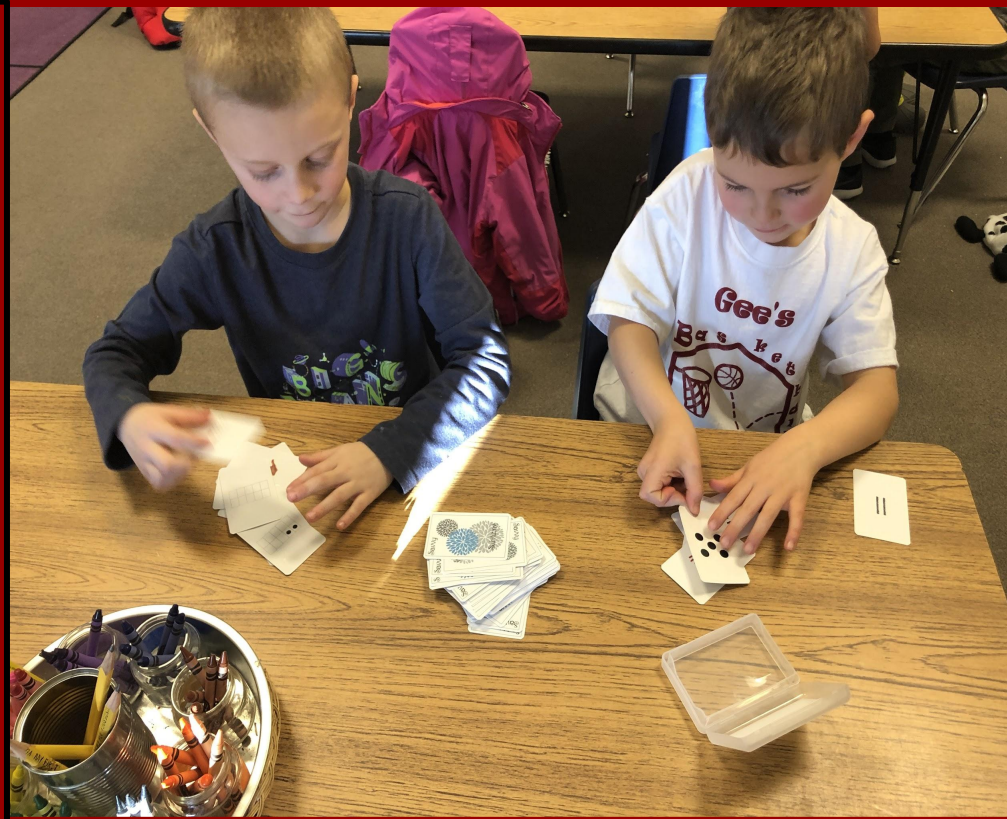
FY3	PK-5	6-8	9-12	Total
<b>FY 2020 (Projected)</b>	<b>931</b>	<b>474</b>	<b>588</b>	<b>1,993</b>
FY 2019	939	472	582	1,993
FY 2018	919	493	535	1,947
FY 2017	914	458	511	1,883
FY 2016	913	446	487	1,846
FY 2015	915	430	481	1,826
FY 2014	940	426	515	1,881
FY 2013	964	432	537	1,933
FY 2012	944	411	519	1,874
FY 2011	927	406	490	1,823

# PROJECTED CLASS SIZES 2019-2020

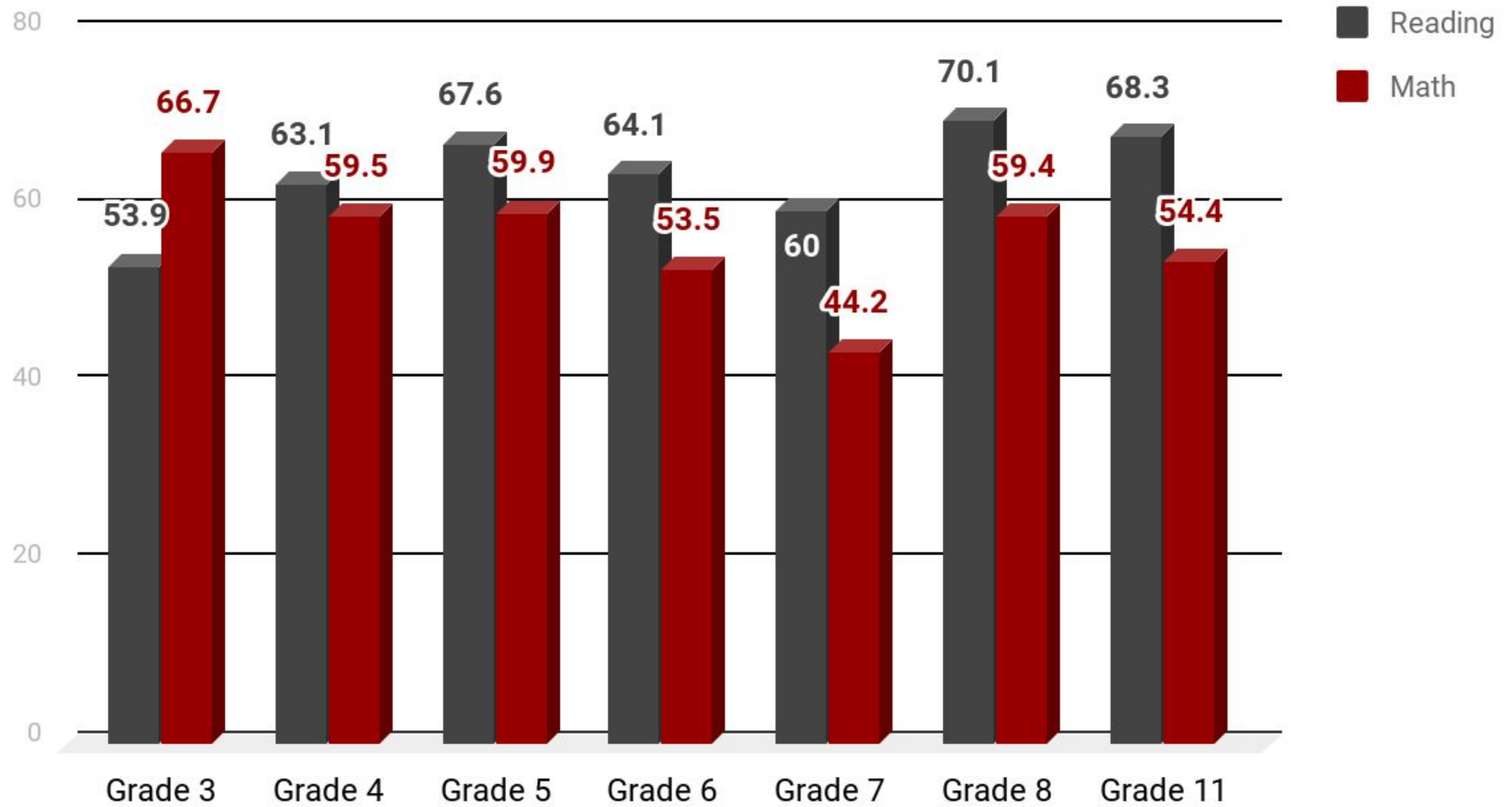
Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle
PK	1 (16,16)	1.6 (16,16,16)	.4 (16)		
K	3 (16)	5 (16)	1 (18)		
1	3 (16-17)	5 (17-18)	1 (18)		
2	2 (19)	4 (18-19)	1 (15)		
3	2 (20)		1 (19)	4 (17)	
4	3 (14-15)		1 (17)	4 (19)	
5	3 (15-16)		1 (10)	5 (17-18)	
6	3(16)				5 (21-22)
7	2 (20)				5 (21-22)
8	3 (13-14)				7 (18-19)
<b>Total Classroom Teachers</b>	<b>25</b>	<b>15.6</b>	<b>6.4</b>	<b>13</b>	<b>17</b>

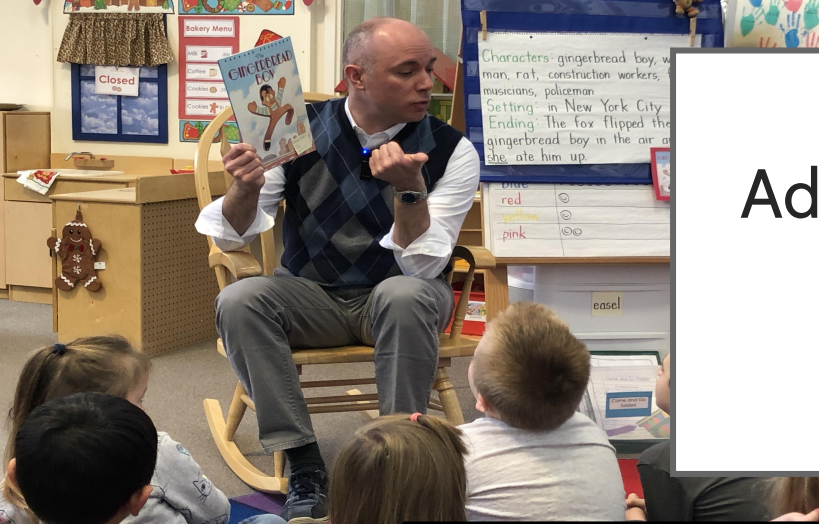
# Focus Areas in FY20 Budget for Improved Student Achievement

- Maintain Class Sizes
- Increase Nursing Services
- Increase Student Support



## 2018 MEA Achievement in Reading and Math at Grades 3-11





## Additional Teachers Needed to Maintain Class Sizes

DCS - additional teacher: Grade 6  
class sizes of 16 versus 24

MSS - additional teacher: Grade 1  
class sizes of 17/18 versus 22

FHS - additional .5 World Language  
additional .25 Science

# Increased Nursing Support

## Request

.3 Additional Nursing at FMS

## Purpose

Ensuring Equity of Nursing Services  
Throughout the District



# Increased Student Support



**Expand Endeavor** Program at FHS

**Expand RTI-B Ed Techs** @ PES, MSS, MLS

**Expand Programming in Special Education**

- Specially Designed Instruction at MLS
- Requires Additional Teacher and Ed Tech

**Classroom Behavioral – Effect size: .7 (Hattie, 2015)**

**R.T.I. – Effect size: 1.1 (Hattie, 2015)**

**Impact of Dropping Out: Stareshina, L. (2004, September 10). Dropouts. *Education Week*.**

# Transportation Needs



- Half time Van Driver - \$12,500
- Additional Van - \$35,000
- Bus Aide - \$14,400



## Nutrition

- **Additional prep cook at FMS:  
\$27,000**
- **Moving a part time position to full  
time FHS:  
\$11,000**

# Community Programs

**\$25,000: Charter Buses for Enrichment Trips**



The background image shows a crowd of people at a sports event. In the upper right, a scoreboard is visible with the word "SCORE" on it. In the lower right, a person wearing a brown trench coat and a yellow beanie is holding a sign that says "#20 is STRONG COCA".

## REPURPOSING FOR EXCELLENCE, EQUITY, AND ENGAGEMENT

- Reallocation of staff
- Reallocated decrease of debt service dollars: \$117,000
- Reviewed 3 year historical spending



ENSURING ALL STUDENTS HAVE A  
PATHWAY TO SUCCESS!!



# RSU5 2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

	Assessed 2018-2019	Proposed 2019-2020	Difference	
<b><u>RSU Operating Budget</u></b>				
Total Operating Budget	\$ 32,946,024	\$ 34,037,517	\$ 1,091,493	
Adult Education Budget	\$ 112,000	\$ 112,000	\$ -	
<b>Total RSU Operating Budget w/Adult Ed</b>	<b>\$ 33,058,024</b>	<b>\$ 34,149,517</b>	<b>\$ 1,091,493</b>	<b>3.30%</b>
<b><u>Less: State and Non-Shared Debt</u></b>				
F-Non-Shared Local Debt	\$ 162,486	\$ 155,264	\$ (7,222)	
D- State Supported Debt	\$ 1,292,035	\$ 1,270,507	\$ (21,528)	
D-Non-Shared Local Debt	\$ 198,901	\$ 155,985	\$ (42,916)	
<b>Total State and Non-Shared Debt</b>	<b>\$ 1,653,422</b>	<b>\$ 1,581,756</b>	<b>\$ (71,666)</b>	
<b><u>Less: Local Revenues</u></b>				
Shared Revenue*	\$ 976,136	\$ 805,500	\$ (170,636)	
State Aid**	\$ 4,659,591	\$ 4,709,591	\$ 50,000	
<b>Total Revenues</b>	<b>\$ 5,635,727</b>	<b>\$ 5,515,091</b>	<b>\$ (120,636)</b>	
<b><u>Less: RSU Plan Required Local Contributions</u></b>	<b>\$ 17,771,646</b>	<b>\$ 17,771,646</b>	<b>\$ -</b>	
<b>Total Additional Local Monies Required*</b>	<b>\$ 7,997,229</b>	<b>\$ 9,281,024</b>	<b>\$ 1,283,795</b>	
<b>Net Impact to Taxation Districtwide</b>	<b>\$ 25,768,875</b>	<b>\$ 27,052,670</b>	<b>\$ 1,283,795</b>	<b>4.98%</b>

## DRIVERS OF 3.30% INCREASE

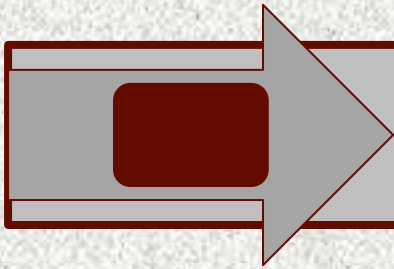
- Two Additional Classroom Teachers - 164,000
- One Special Education Teacher - \$82,000
- One Special Education Technician - \$41,000
- Nursing - .3 - \$24,600
- Expansion of Endeavor Program - \$82,000
- High School Teachers .75 - \$61,500
- Half time Van Driver - \$12,500
- Additional Van - \$35,000
- Bus Aide - \$14,400

## BUDGET EXPENDITURES: PAST AND PRESENT

FY 16	FY 17	FY 18	FY 19	FY20 “Recommended”
\$29,490,203	\$31,008,672	\$32,310,685	\$33,058,024	<i>\$34,149,517</i>
+\$2,124,956	+\$1,518,469	+\$1,302,013	+\$747,340	<i>+\$1,091,493</i>
7.77%	5.15%	4.20%	2.31%	3.30%

## History of Expenditure % Increase





# Estimations

## → Revenues:

- State Subsidy
- Regionalization Center

## → Expenditures:

- Region 10 - 5% (Air Quality/Sped Teacher)
- Property and Casualty Insurance - 8%

# FY 2020 BUDGET PROCESS TIMELINE

## SCHOOL BOARD REVIEW

- Sept. 26:** Timeline Presented
- Nov-Dec:** School Budget Prep
- January 23:** Recommended Budget
- February 6:** Workshop Session  
DCS, FMS, FHS, Athletics
- February 13:** Workshop Session  
PES, MSS, MLS, Instructional Support
- February 27:** Workshop Session  
Technology, CIA, Nutrition, Community Programs, Facilities & Transportation
- March 13:** Board Deliberations

## COMMUNITY INPUT / APPROVAL

- November 29:** Leadership from Three Towns
- March 20:** "Q & A" 6:00 – 6:30 p.m.  
Public Input/ Deliberations
- March 27:** Adoption of FY 20 Budget
- April 10:** DCS "Q&A" 6:00 – 6:30 p.m.
- April 24:** PES "Q&A" 6:00 – 6:30 p.m.
- May 8:** FHS "Q&A" 6:00 – 6:30 p.m.
- May 22:** Annual Budget Mtg. (FHS)
- June 11:** Budget Validation Referendum



Building Pride in RSU 5!