

RSU5
Durham – Freeport – Pownal

Superintendent's Recommended Budget
2018-2019

~~*January 24, 2018*~~
February 14, 2018

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FY 19 RSU5 Budget Timeline

September 27, 2017 Business Meeting	<i>Budget Timeline</i>
November 30, 2017 @ Central Office	<i>Leadership Meeting w/ Towns</i>
January 24, 2018 Business Meeting	Superintendent's Recommended Budget
*February 7, 2018 Workshop	<i>Budget Review: DCS, FMS, FHS</i>
February 14, 2018 Budget Workshop	<i>Budget Review: MSS, PES, MLS</i>
February 28, 2018 Business Meeting	<i>Budget Review: Technology, CIA, Nutrition, Community Programs</i>
*March 7, 2018 Budget Workshop	<i>Budget Review: Inst. Support, Maintenance, Athletics</i>
March 14, 2018 Workshop	<i>6:00-6:30: Q&A with individual Board Members Public Input on Budget Board Deliberations</i>
March 28, 2018 Business Meeting	Adopt FY 19 School Budget
April 11, 2018 @ PES Workshop	<i>6:00 -6:30: Dine and Discuss the FY 19 Budget</i>
April 25, 2018 @ DCS Business Meeting	<i>6:00 -6:30: Dine and Discuss the FY 19 Budget</i>
May 9, 2018 Workshop	<i>6:00 -6:30: Dine and Discuss the FY 19 Budget</i>
May 23, 2018 @ DCS	Annual Budget Meeting
June 12, 2018	Budget Validation Referendum
*Additional Meetings	

Approved by Board of Directors: September 27, 2017

RSU5 Proposed Budget 2018-2019
Teachers/Class loads per grade

Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle	Freeport High School
PK	1 (16,16)	1.6 (16,16,16)	.4 (16)			
K	3 (13-14)	5 (15)	1 (20)			
1	2 (20-21)	4 (19-20)	1 (15)			
2	2 (18)	4 (17-18)	1 (19)			
3	3 (15-16)		1 (20)	4 (18-19)		
4	3 (16)		1 (14)	4 (20-21)		
5	3 (16-17)		1 (13)	4 (22-23)		
6	2 (20-21)				5(21)	
7	2 (19)				7 (19-20)	
8	3 (15-16)				5 (21)	
9						
10						
11						
12						
Total Classroom Teachers	24	14.6	6.4	12	17	See attached

	2014-2015 Enrollment 10/1/14	2015-2016 Enrollment 10/1/15	2016-2017 Enrollment 10/1/16	2017-2018 Enrollment ¹ 0/1/17	2018-2019 Projected Enrollment
Durham Community School	393	437	438	432	419
Morse Street School	252	240	236	259	270
Pownal Elementary School	111	117	120	114	117
Mast Landing School	280	257	263	251	245
Freeport Middle School	309	308	315	356	346
Freeport High School	481	487	511	535	580
Total	1826	1846	1883	1947	1977

Freeport High School Class Sizes Current School Year 2017-2018

Dept	Student Load	# of Sections	Class Sizes (Range)
Choices	48	6	8
Drama	25	4	6.25
English	504	33	15.27
Fine Arts	166	13	12.76
Health/PE	443	38	11.65
JMG /Videography	64	12	10.66
Math	538	38	14.15
Music	148	12	12.33
Science	814	58	14.03
Social Studies	579	29	19.96
Virtual High School	42	-	
World Language	337	26	12.96

Notes:

Accelerated Achievement - 87 students, 8 sections = 10.87 average

Morse Street Preapprenticeship - 62 students, 6 sections = 10.33 average

ESL - 6 students, 2 section = 3 average

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2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET

Article #	Description	Assessed 2017-2018 Budget	Proposed 2018-2019 Budget	Difference	%
Article 1	STUDENT AND STAFF SUPPORT	\$ 3,137,669	\$ 3,375,646	\$ 237,977	7.58%
Article 2	SCHOOL ADMINISTRATION	\$ 1,537,851	\$ 1,530,034	\$ (7,817)	-0.51%
Article 3	FACILITIES MAINTENANCE	\$ 4,825,085	\$ 4,843,560	\$ 18,475	0.38%
Article 4	CAREER AND TECHNICAL EDUCATION	\$ 574,091	\$ 631,500	\$ 57,409	10.00%
Article 5	ALL OTHER EXPENDITURES (Nutrition, Crossing Guard, etc.)	\$ 374,829	\$ 269,645	\$ (105,184)	-28.06%
Article 6	REGULAR INSTRUCTION	\$ 12,645,567	\$ 13,130,536	\$ 484,969	3.84%
Article 7	OTHER INSTRUCTION (Co-Curricular & Athletics)	\$ 760,097	\$ 776,445	\$ 16,348	2.15%
Article 8	SYSTEM ADMINISTRATION	\$ 841,731	\$ 880,209	\$ 38,478	4.57%
Article 9	TRANSPORTATION AND BUSES	\$ 1,486,226	\$ 1,427,196	\$ (59,030)	-3.97%
Article 10	DEBT SERVICE AND OTHER COMMITMENTS	\$ 1,644,542	\$ 1,613,149	\$ (31,393)	-1.91%
Article 11	SPECIAL EDUCATION	\$ 4,379,996	\$ 4,512,573	\$ 132,576	3.03%
TOTAL ARTICLE 1-11 BUDGET		\$ 32,207,685	\$ 32,990,493	\$ 782,808	
ADULT EDUCATION		\$ 103,000	\$ 112,000	\$ 9,000	8.74%
TOTAL OPERATING BUDGET		\$ 32,310,685	\$ 33,102,493	\$ 791,808	2.45%

Budget Adjustments 2018-2019

ALL ARTICLES

**DW Travel, Substitutes, Dues & Fees, Supplies and Books all were reallocated
and adjusted based on 3 year expenditure history**

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

GUIDANCE SERVICES

MSS *Added .2 FTE Social Worker (would make .5 FTE)
MLS *Added .2 FTE Social Worker (would make .5 FTE)
DW *Moved Supplies and Books from Reg Ins to Article 1

HEALTH SERVICES (NURSING)

No change

CURRICULUM DEVELOPMENT

No change

IMPROVEMENT OF INSTRUCTION

DW *Move Purch Prof from DCS and FMS to Improv of Instruction

LIBRARY SERVICES

No change

TECHNOLOGY

FHS *Added for technology equipment at High School
DW *Added for sound equipment
FMS *Teacher reallocated from Reg Instruction

ARTICLE 2: SCHOOL ADMINISTRATION- Pages 11-13

No change

ARTICLE 3: FACILITIES MAINTENANCE-Pages 14-18

DCS *Added funds for DCS supplies for grounds maintenance
MSS *Added funds for MSS gym painting
PES *Added funds for PES for stage curtain
FMS *Reduced funds for maintenance at FMS due to 3 year historical spending
FHS *Added funds for NEASC accreditation
DW *Reallocate from Purch Prof and Supplies to Purch Repair based on historical
DW *Reduced debt service
DW *Add Capital Renewal/Track Replacement
DW *Add Capital Improvement

Budget Adjustments 2018-2019

ARTICLE 4: CAREER AND TECHNICAL EDUCATION-Page 19

DW *Added 10% for needed roof replacement

ARTICLE 5: ALL OTHER EXPENDITURES-Page 19

SCHOOL NUTRITION

DW *Reduction of funds based on current expenditures and revenues

ARTICLE 6: REGULAR INSTRUCTION-Pages 20-26

FHS *Added .5 FTE Math Strategist Teacher

MSS *Reduced .5FTE Ed Tech

MLS *Increased Ed Tech hours

DCS *Increased Ed Tech hours

FMS *Increased Ed Tech hours

DW *Added Ed Tech hours

DW *Changed some Ed Tech II to Ed Tech III

DW *Reduced Contingency

ARTICLE 7: OTHER INSTRUCTION-Pages 27-29

CO-CURRICULAR

No change

ATHLETICS

FHS *Reduced Transportation now that Track and Field is open

ARTICLE 8: SYSTEM ADMINISTRATION-Pages 30-31

DW *Added Purch Prof based on historical spending

DW *Added Advertising based on historical spending

ARTICLE 9: TRANSPORTATION AND BUSES-Page 32

DW *Added funds for salaries and benefits for six additional bus drivers

DW *Added funds for salaries and benefits for .5FTE Van driver

DW *Reduced Substitutes based on historical spending

DW *Added funds for Fleet Fuel due to six additional buses

DW *Added Buses

ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS-Page 33

DW *Scheduled reductions

Budget Adjustments 2018-2019

ARTICLE 11: SPECIAL EDUCATION-Page 34-44

- DW *Added Purch Prof based on historical spending**
- DW *Reduced Tutor/ESY based on historical spending**
- ALL *Reallocation of teachers and ed techs to current placement**

ADULT EDUCATION-Page 44

- DW *Increased local Adult Education contribution**

KEY:

- DW District wide**
- RR Resource Room**
- SC Self Contained, Choices, Bridges**

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2018-2019 RESERVE FUNDS SUMMARIES

CAPITAL RESERVE FUND

Summary as of January 24, 2018

Capital Reserve July 1, 2017 Balance	\$ 1,044,175
2017-2018 Capital Improvements	\$ -
Capital Reserves Balance	<u>\$ 1,044,175</u>
Expenditures (Track and Field)	<u>\$ (400,000)</u>
Anticipated Capital Reserve Balance as of January 24, 2018	\$ 644,175

How Funded:

2017-2018 Anticipated Unexpended Capital Reserve Fund Balance	\$ 644,175
2017-2018 Undesignated Fund Balance	\$ -
2018-2019 Capital Improvements (Track and Field)	<u>\$ (114,175)</u>
Capital Reserve Fund	\$ 530,000

Anticipated 2018-2019 Capital Items

Item 1	Bus (2) 77 Passenger (funded through retired bus debt)	-
Item 2	Morse Street bathroom renovation	15,000
Item 3	High School convert boiler 1 to gas	65,000
Item 4	Middle school phone upgrade	15,000
Item 5	Durham Heat pump replacement (3)	180,000
Item 6	High School Roof Replacement 300 wing	95,000
Item 7	Pownal cooler and Freezer hot plates (2)	26,000
Item 8	capital Reserves	<u>4,000</u>
		\$ 400,000

Breakdown of Capital Items Funding:

Article 3 Capital Improvements	\$ 400,000
Article 9 Bus Lease	\$ 238,421
Capital Reserves Fund	<u>\$ -</u>
Total Funding	\$ 638,421

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2018-2019 RESERVE FUNDS SUMMARIES

FUEL RESERVE FUND

Summary as of January 24, 2018

Fuel Reserve July 1, 2017 Balance	\$ 100,000
Anticipated Usage	\$ -
Anticipated Fuel Reserve Balance as of January 24, 2018	\$ 100,000

Funding for 2018-2019:

Anticipated 2017-2018 Unexpended Fuel Reserve Fund Balance	\$ 100,000
2017-2018 Unexpended Fund Balance	\$ -
Fuel Reserve Fund	\$ 100,000

2018-2019 Heating Fuel Budgeted in Operating Budget*	\$ 217,364
2018-2019 Anticipated Fuel Reserve Expenditures**	\$ -

*Amounts budgeted are based on anticipated Natural Gas expenditures
Durham Community School utilizes Geothermal heating with Propane backup.

**Buffer for Natural Gas pricing

RSU5 2018-2019 SUPERINTENDENT'S RECOMMENDED BUDGET IMPACT

	Assessed 2017-2018	Proposed 2018-2019	Difference	
<u>RSU Operating Budget</u>				
Total Operating Budget	\$ 32,207,685	\$ 32,990,493	\$ 782,808	
Adult Education Budget	\$ 103,000	\$ 112,000	\$ 9,000	
Total RSU Operating Budget w/Adult Ed	\$ 32,310,685	\$ 33,102,493	\$ 791,808	2.45%
<u>Less: State and Non-Shared Debt</u>				
F-Non-Shared Local Debt	\$ 169,708	\$ 162,486	\$ (7,222)	
D- State Supported Debt	\$ 1,313,563	\$ 1,292,035	\$ (21,528)	
D-Non-Shared Local Debt	\$ 202,782	\$ 198,901	\$ (3,881)	
Total State and Non-Shared Debt	\$ 1,686,053	\$ 1,653,422	\$ (32,631)	
<u>Less: Local Revenues</u>				
Shared Revenue*	\$ 1,330,192	\$ 949,691	\$ (380,501)	
State Aid**	\$ 4,534,949	\$ 4,534,949	\$ -	
Total Revenues	\$ 5,865,141	\$ 5,484,640	\$ (380,501)	
<u>Less: RSU Plan Required Local Contribu</u>	\$ 15,830,728	\$ 16,233,574	\$ 402,846	
Total Additional Local Monies Required*	\$ 8,928,763	\$ 9,730,857	\$ 802,094	
Net Impact to Taxation Districtwide	\$ 24,759,491	\$ 25,964,431	\$ 1,204,940	4.87%
<u>Additional Local Monies Required Distribution Per RSU Plan</u>				
Durham 21.42%	\$ 1,912,541	\$ 2,084,349	\$ 171,808	
Freeport 65.98%	\$ 5,891,198	\$ 6,420,419	\$ 529,221	
Pownal 12.60%	\$ 1,125,024	\$ 1,226,088	\$ 101,064	
Total Additional Local Monies Required	\$ 8,928,763	\$ 9,730,857	\$ 802,094	

		*Shared Revenue	
Town of Freeport	Hunter Road Field Maintenance	\$87,291	
	State Agency	\$32,000	
	Medicaid	\$5,000	
	Misc / Interest	\$19,900	
	Laugh & Learn	\$9,500	
	Contingency	\$196,000	
	Undesignated Fund Balance	\$600,000	
	Total Shared Revenue	\$949,691	