

RSU5
Durham – Freeport – Pownal

Superintendent's Recommended Budget
2015-2016

March 25, 2015

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RSU5 Proposed Budget 2015-2016

Teachers per Grade

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

	2011-2012 Enrollment 10/1/11	2012-2013 Enrollment 10/1/12	2013-2014 Enrollment 10/1/13	2014-2015 Enrollment 10/1/14	2015-2016 Projected Enrollment
Durham Community School	425	420	425	393	431
Morse Street School	283	279	268	252	262
Pownal Elementary School	105	109	102	111	114
Mast Landing School	266	286	271	280	252
Freeport Middle School	276	302	300	309	309
Freeport High School	519	537	515	481	502
Total	1874	1933	1881	1826	1870

	2010-2011 Tuition Students 10/1/10	2011-2012 Tuition Students 10/1/11	2012-2013 Tuition Students 10/1/12	2013-2014 Tuition Students 10/1/13	2014-2015 Tuition Students 10/1/14	2015-2016 Projected Tuition Students
Grade K	0	0	0	1	1	0
Grade 1	0	0	0	1	0	0
Grade 2	0	0	0	0	1	0
Grade 6	0	0	0	1	0	0
Grade 7	0	0	0	0	1	0
Grade 8	0	0	0	0	2	0
Grade 9	12	8	11	4	4	0
Grade 10	14	10	7	12	11	0
Grade 11	26	10	9	5	13	0
Grade 12	35	21	10	10	4	9
Total	87	49	37	34	37	9

Teacher	Dept.	Student Load	# of Sections	Average # Students	Other Duties
Andreson, Charles	Fine Arts	81	6	13.50	
Atwood, Diane	Soc Stud	45	6	7.50	
Berkemeyer, Brian	Math	71	5	14.20	
Blier, Lisa	English	112	5	22.40	
Cass, James	Science	97	4	24.25	
Chalmers, Margaret	English	41	3	13.67	
DiSilvestro, Victor	Science	113	5	22.60	
Draper, Deborah	Health/PE	151	6	25.17	
Drolet, Nancy	Health/PE	53	2	26.50	
Dyhrberg, Geoffrey	Soc Stud	88	5	17.60	
Gath, Jeremy	Choices	9	6	1.50	
Girardin, Elayna	Science	100	5	20.00	
Greear, Matthew	Health/PE	176	6	29.33	
Grivois, Timothy	Soc Stud	92	6	15.33	
Harper, Jay	JMG/Videography	51	6	8.50	
Heathco, Joseph	Math	87	5	17.40	
Hunter, Amy	Science	77	3	25.67	
Irish, James	Science	92	4	23.00	
Jensen, Amber	For Lang	58	6	9.67	
Kenlan, Jessica	Fine Arts	35	4	8.75	
Kurry, Karin	Science	85	4	21.25	
Leavitt, Michelle	English	93	5	18.60	
Lyons, Halie	Science	76	6	12.67	
Medsker-Mehalic, Kimberly	Fine Arts	77	6	12.83	
Mellon, Charles	Soc Stud	78	6	13.00	
Nolan, Christopher	English	67	5	13.40	
Ogilby, Henry	Soc Stud	113	6	18.83	
Peterson, Rebecca	English	95	5	19.00	
Pizzuto, Debra	Math	59	5	11.80	
Robinson, Richard	English	84	6	14.00	
Skold, Simon	Drama	36	2	18.00	
Soule, Madeleine	Math	77	5	15.40	
Stiles, Lillian	Math	68	5	13.60	
Taylor, Erin	For Lang	85	6	14.17	
Thomas, Jay	Math	63	5	12.60	
Trefsgar, Keirstin	Alt - Ed	40	6	6.67	
Varela, Cathy	For Lang	52	5	10.40	
Watts, David	Fine Arts	99	6	16.50	
Whitmore, Diane	For Lang	85	6	14.17	
Wood, Marcia	Math	58	5	11.60	

RSU5
2015-2016 SUPERINTENDENT'S RECOMMENDED BUDGET

Article #	Description	Assessed 2014-2015 Budget	Proposed 2015-2016 Budget	Difference	%
Article 1	STUDENT AND STAFF SUPPORT	\$ 2,603,993	\$ 2,909,739	\$ 305,746	11.74%
Article 2	SCHOOL ADMINISTRATION	\$ 1,300,246	\$ 1,426,434	\$ 126,188	9.70%
Article 3	FACILITIES MAINTENANCE	\$ 3,040,846	\$ 3,601,692	\$ 560,846	18.44%
Article 4	CAREER AND TECHNICAL EDUCATION	\$ 506,152	\$ 531,460	\$ 25,308	5.00%
Article 5	ALL OTHER EXPENDITURES (Nutrition, Crossing Guards)	\$ 156,400	\$ 189,552	\$ 33,152	21.20%
Article 6	REGULAR INSTRUCTION	\$ 11,486,631	\$ 12,448,465	\$ 961,834	8.37%
Article 7	OTHER INSTRUCTION (Co-Curricular & Athletics)	\$ 652,027	\$ 688,689	\$ 36,662	5.62%
Article 8	SYSTEM ADMINISTRATION	\$ 751,497	\$ 778,805	\$ 27,308	3.63%
Article 9	TRANSPORTATION AND BUSES	\$ 1,430,555	\$ 1,431,847	\$ 1,292	0.09%
Article 10	DEBT SERVICE AND OTHER COMMITMENTS	\$ 1,728,287	\$ 1,701,717	\$ (26,570)	-1.54%
Article 11	SPECIAL EDUCATION	\$ 3,625,613	\$ 4,078,482	\$ 452,869	12.49%
TOTAL ARTICLE 1-11 BUDGET		\$ 27,282,247	\$ 29,786,882	\$ 2,504,635	
ADULT EDUCATION		\$ 83,000	\$ 83,000	\$ -	0.00%
TOTAL OPERATING BUDGET		\$ 27,365,247	\$ 29,869,882	\$ 2,504,635	9.15%

Budget Adjustments 2015-2016

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

GUIDANCE

- MSS *Added 5 Summer Days**
- PES *Added .2 FTE**
- MLS *Added .2 FTE**
- FHS *Added .5 FTE Social Work**
- FHS *Staff Retirement**
- FHS *Added funds for Comprehensive College Planning Aspirations Software**

NURSING

- DCS *Staff Retirement**
- MSS *Added .5 FTE to address medical needs**
- PES *Added .1 FTE to address medical needs**
- MLS *Added .16 FTE to address medical needs**

CURRICULUM DEVELOPMENT

- FHS *Added Professional Development Funds**
- FHS *Added Operations Leadership Stipends**

LIBRARY SERVICES

- PES *Added .1 FTE**
- FHS *Added 10 hrs Ed Tech Support**
- DW *Library books funded at \$19.73 per student**

TECHNOLOGY

- DW *Added funds for Standards Based Reporting software**
- DW *Added funds for IPAD I replacements**

ARTICLE 2: SCHOOL ADMINISTRATION- Pages 11-13

- DCS *Reallocated 10 hrs Secretary from Special Education**
- MSS *Added 2 additional summer days to Admin Secretary**
- PES *Reallocated .5 FTE Math Strategist to .5 FTE Principal**
- FMS *Added .1 FTE to Assistant Principal**
- FMS *Added 4 summer days to Admin Secretary**

ARTICLE 3: FACILITIES MAINTENANCE-Pages 14-18

- DCS *Added 20 hr Custodian**
- PES *Additional funds for snow blower and cubbies**
- FMS *Added 20 hr Custodian**
- FMS *Additional funds for repairs to flooring, walls, etc.**
- FHS *Added 40 hr Custodian**
- FHS *Added interest only payment on Additional/Renovation**
- DW *Added \$50,000 to fund at Strategic Plan level**

Budget Adjustments 2015-2016

- FHS *Added \$12,000 for Scoreboard
- DW * Increases in electricity, natural gas, fuel oil, propane, and insurance
- DW *Revenues from Town of Freeport to offset Hunter Rd. field maintenance expenses
- DW *Custodial time reductions to adjust for actual van driving time offset in Article 9

ARTICLE 4: CAREER AND TECHNICAL EDUCATION-Page 19

- DW *Budget being developed by Region 10 Board of Directors

ARTICLE 5: ALL OTHER EXPENDITURES-Page 19

NUTRITION

- DW *Adjustment for wage/benefit costs

ARTICLE 6: REGULAR INSTRUCTION-Pages 20-26

- DW *Addition of 1 FTE PreK-6 Math Strategist
- DCS *Reallocation of 1 FTE to PreK line
- DCS * Added Pre-K Ed Tech
- MSS *Added 1 FTE Teacher due to enrollment
- MSS *Added .47 FTE for Literacy Interventionist previously funded by Title IA funds
- PES *Added 15 hr Ed Tech
- FMS *Reallocated 30 hr Ed Tech to Title I funds
- FMS *Added 1 FTE RTI Teacher (.5 FTE previously funded thru Title I funds)
- FMS *Additional funds for Art & Music supplies; text books, and equipment
- FHS *Added .5 FTE Educator Drama
- FHS *Added .5 FTE Educator Social Studies
- FHS *Added .17 FTE Educator Science
- FHS *Additional funds for math consulting
- FHS *Additional funds for professional development
- FHS *Additional funds for equipment
- FHS *Additional funds for dues and fees
- FHS *Additional funds for instructional supplies
- FHS *Moved School, Community, Aspirations Resource Coordinator to salary position
- K-6 *Added 15 hr Ed Tech for English Language Learners
- DW *Added Stipends and supplies for Gifted & Talented
- DW *Charter tuition/fees removed due to pending Legislative change; DOE to pay

ARTICLE 7: OTHER INSTRUCTION-Pages 27-29

- DCS *Added 2 Co-Curricular stipend positions
- MLS *Added 2 Co-Curricular stipend positions
- FMS *Added 5 Co-Curricular stipend positions
- 6-12 *Continued phase in funding for Booster funded teams
- 6-12 *Continuation of uniform replacement plan
- 6-12 *Added funds for supplies, dues and fees, equipment
- FHS *Added funds for police services

Budget Adjustments 2015-2016

ARTICLE 8: SYSTEM ADMINISTRATION-Pages 30-31

- *Adjustment for change in Superintendent

ARTICLE 9: TRANSPORTATION AND BUSES-Pages 32-33

- *Moved Van Drivers/Ed Techs to correct classification per DOE
- *Contractual increases for outsourced student transportation
- *Additional funds for supplies and repairs
- *Van drivers time adjusted to actual runs-offset in Article 3
- *Additional Bus Run for DCS PreK

ARTICLE 10: DEBT SERVICE AND OTHER COMMITMENTS-Page 33

- *Scheduled reductions

ARTICLE 11: SPECIAL EDUCATION-Page 34-43

- DW *Added 1 FTE Instructional Strategist
- DW *Reallocated 10 hrs Secretary to Regular Education
- DW *Added funds for Behavior Data Collection Software
- DW *Added Professional Development/Safety Care training funds
- DW *Added Instructional/Office Supplies
- DW *Added legal fees monies
- DCS RR *Staff retirements
- MSS RR *Added 15 hr Ed Tech III to replace outsourced BHP
- PES RR *Reallocated .2 FTE Educator to Regular Education
- PES RR *Reallocated 32.5 hr Ed Tech from Self Contained
- MLS RR *Added 30 hr Ed Tech III to replace outsourced BHP
- DCS SC *Added 3-32.5 hr Ed Tech III to replace outsourced BHP
- PES SC *Reallocated .2 FTE Educator to Regular Education
- PES SC *Reallocated 32.5 hr Ed Tech to Resource Room
- FMS SC *Added 2-30 hr Ed Tech III to replace outsourced BHP
- *Reallocated .5 FTE FHS Social Work to DCS/MSS/PES
- K-8 *Added .3 FTE Psychologist

KEY:

- DW Districtwide
- RR Resource Room
- SC Self Contained, Choices, Bridges

RSU5
2015-2016 RESERVE FUNDS SUMMARIES

CAPITAL RESERVE FUND

Summary as of March 25, 2015

Capital Reserve July 1, 2014 Balance	\$ 98,010
2014-2015 Capital Improvements	<u>\$ 193,000</u>
Capital Reserves Balance	\$ 291,010
Telecommunications Repeater	<u>\$ (22,000)</u>
Anticipated Capital Reserve Balance as of March 25, 2015	\$ 269,010

How Funded:

2014-2015 Anticipated Unexpended Capital Reserve Fund Balance	\$ 269,010
2015-2016 Capital Improvements	<u>\$ 1,270</u>
Capital Reserve Fund	\$ 270,280

Anticipated 2015-2016 Capital Items

Item 1	Bus (2) 78 Passenger	\$ 60,000
Item 2	Pownal install air ventilation classrooms	\$ 110,000
Item 3	Morse St Carpet C Wing	\$ 20,000
Item 4	Mast Landing Resurface Parking Lot	\$ 80,000
Item 5	Mast Landing Security Upgrade	\$ 15,000
Item 6	Middle & Mast Landing Outside Lighting Upgrade	\$ 10,000
Item 7	Pownal Paving	\$ 70,000
Item 8	High School add cabinets to room 401	\$ 15,000
Item 9	Mast Landing Fire Protection	\$ 15,000
Item 10	Field Maintenance Tractor (moved from FY 15)	\$ 33,000
Item 11	Mast Landing lower level outside doors	\$ 30,730
Item 12	Capital Reserves	\$ 1,270
Item 13	Scoreboard FHS	<u>\$ 12,000</u>
		\$ 472,000

Breakdown of Capital Items Funding:

Article 3 Capital Improvements	\$ 412,000
Article 9 Bus Lease	\$ 60,000
Capital Reserves Fund	<u>\$ -</u>

Total Funding \$ 472,000

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2014-2015 RESERVE FUNDS SUMMARIES

FUEL RESERVE FUND

Summary as of March 25, 2015

Fuel Reserve July 1, 2014 Balance	\$ 75,013
Anticipated Usage Due to Extremely Cold Winter	<u>\$ -</u>
Anticipated Fuel Reserve Balance as of March 25, 2015	\$ 75,013

Funding for 2014-2015:

Anticipated 2014-2015 Unexpended Fuel Reserve Fund Balance	\$ 75,013
2014-2015 Unexpended Fund Balance	<u>\$ 75,000</u>
Fuel Reserve Fund	\$ 150,013

2015-2016 Heating Fuel Budgeted in Operating Budget*	\$ 207,633
2015-2016 Anticipated Fuel Reserve Expenditures**	\$ 25,800

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

**Buffer for Natural Gas pricing

RSU5 2015-2016 SUPERINTENDENT RECOMMENDED BUDGET IMPACT

	Assessed 2014-2015	Projected 2015-2016	Difference	
<u>RSU Operating Budget</u>				
Total Operating Budget	\$ 27,282,247	\$ 29,786,882	\$ 2,504,635	
Adult Ed Budget	\$ 83,000	\$ 83,000	\$ -	
Total RSU Operating Budget w/Adult Ed	\$ 27,365,247	\$ 29,869,882	\$ 2,504,635	9.15%
<u>Less: State and Non-Shared Debt</u>				
F-Non-Shared Local Debt	\$ 191,496	\$ 185,578	\$ (5,918)	
D- State Supported Debt	\$ 1,368,745	\$ 1,350,351	\$ (18,394)	
D-Non-Shared Local Debt	\$ 212,167	\$ 210,455	\$ (1,712)	
Total State and Non-Shared Debt	\$ 1,772,408	\$ 1,746,384	\$ (26,024)	
<u>Less: Local Revenues</u>				
Shared Revenue*	\$ 365,502	\$ 330,480	\$ (35,022)	
State Aid	\$ 4,149,656	\$ 4,076,486	\$ (73,170)	
Total Revenues	\$ 4,515,158	\$ 4,406,966	\$ (108,192)	
<u>Less: RSU Plan Required Local Contribution</u>	\$ 15,629,558	\$ 16,203,019	\$ 573,461	
Total Additional Local Monies Required	\$ 5,448,123	\$ 7,513,513	\$ 2,065,390	
<u>Additional Local Monies Required Distribution Per RSU Plan</u>				
Durham 21.42%	\$ 1,166,988	\$ 1,609,394	\$ 442,407	
Freeport 65.98%	\$ 3,594,672	\$ 4,957,416	\$ 1,362,744	
Pownal 12.60%	\$ 686,463	\$ 946,703	\$ 260,239	
Total Additional Local Monies Required	\$ 5,448,123	\$ 7,513,513	\$ 2,065,390	

*Shared Revenue	
Town of Freeport Hunter Rd Field Maintenance	\$85,580
State Agency	\$18,800
Medicaid	\$0
Misc / Interest	\$19,900
Laugh & Learn	\$10,200
Contingency	\$196,000
Fund Balance:	\$0
Total Shared Revenue	\$330,480

RSU5 2015-2016 SUPERINTENDENT RECOMMENDED BUDGET IMPACT

		Assessed 2014-2015	Projected 2015-2016	Difference
Additional Local Monies Required Distribution Per RSU Plan				
Durham	21.42%	\$ 1,166,988	\$ 1,609,394	\$ 442,407
Freeport	65.98%	\$ 3,594,672	\$ 4,957,416	\$ 1,362,744
Pownal	12.60%	\$ 686,463	\$ 946,703	\$ 260,239
Total Additional Local Monies Required		\$ 5,448,123	\$ 7,513,513	\$ 2,065,390

Durham

RSU Plan Additional Local Monies	\$ 1,166,988	\$ 1,609,394	\$ 442,407
RSU Plan Required Local Contribution	\$ 2,844,923	\$ 2,969,131	\$ 124,209
Non Shared Debt	\$ 212,167	\$ 210,455	\$ (1,712)
Net Impact	\$ 4,224,077	\$ 4,788,980	\$ 564,903

Impact on Mil* **\$1.69 10.18%**

Freeport

RSU Plan Additional Local Monies	\$ 3,594,672	\$ 4,957,416	\$ 1,362,744
RSU Plan Required Local Contribution	\$ 11,290,590	\$ 11,656,325	\$ 365,735
Non Shared Debt	\$ 191,496	\$ 185,578	\$ (5,918)
Net Impact	\$ 15,076,758	\$ 16,799,319	\$ 1,722,561

Impact on Mil* **\$1.20 7.57%**

Pownal

RSU Plan Additional Local Monies	\$ 686,463	\$ 946,703	\$ 260,239
RSU Plan Required Local Contribution	\$ 1,494,045	\$ 1,577,563	\$ 83,518
Non Shared Debt	\$ -	\$ -	\$ -
Net Impact	\$ 2,180,508	\$ 2,524,266	\$ 343,757

Impact on Mil* **\$3.44 9.97%**

*Based on April 1, 2014 Town Valuations and Mil Rates