



Providing a World Class Education to Students in Durham, Freeport, and Pownal

***Superintendent's Revised FY18
Proposed Budget
March 8, 2017***

FY 2018 BUDGET PROCESS TIMELINE

SCHOOL BOARD REVIEW

Oct. 26:	Timeline Presented
Nov-December:	School Budget Prep
December 14:	Pro Forma Budget
January 25:	Recommended Budget
February 1:	Workshop Session DCS, FMS, FHS
February 8:	Workshop Session PES, MSS, MLS
February 15:	Workshop Session Technology, CIA, RCE
March 1:	Workshop Session Instructional Support, Maintenance, Athletics

COMMUNITY INPUT / APPROVAL

November 10:	Leadership from Three Towns
March 2:	Leadership from Three Towns
March 8:	Public Hearing / Deliberations
March 22:	Adoption of FY 17 Budget
April 12:	PES "Q&A" 6:00 – 6:30
April 26:	DCS "Q&A" 6:00 – 6:30
May 10:	FHS "Q&A" 6:00 – 6:30
May 24:	Budget Meeting (FHS)
June 13:	Budget Validation Vote



RSU5 School Board Sets Strategic Goal:

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



- **Strategic Objective One:**
Implementation of Proficiency Based Learning PreK-12
- **Strategic Objective Two:**
Improved teacher and administrator effectiveness
- **Strategic Objective Three:**
Increase the sense of pride, unity, and excitement in the RSU5 community.
- **Strategic Objective Four:**
Create facilities that foster a safe, engaging environment.

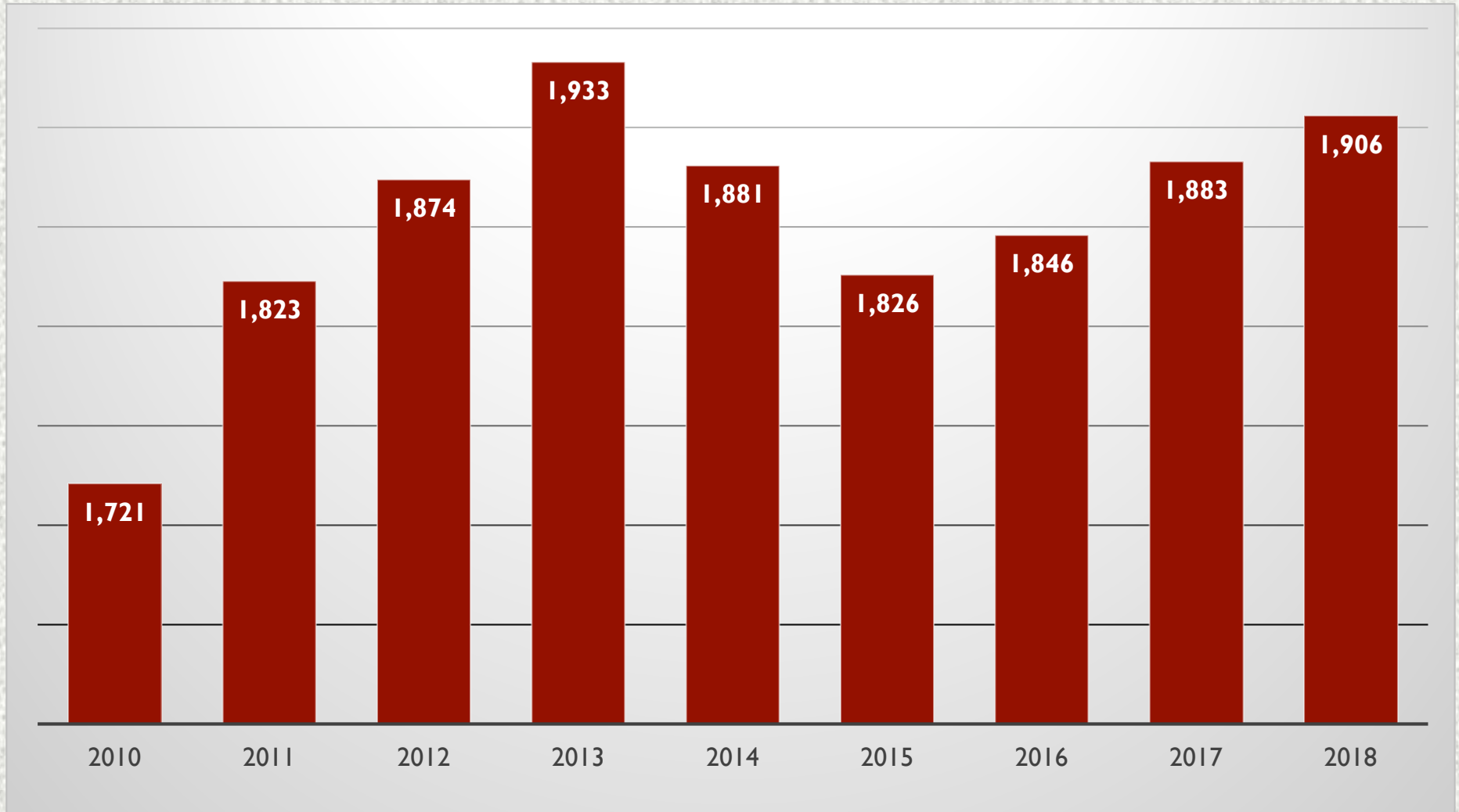
FY 2018 FOCUS AREAS FOR IMPROVED STUDENT ACHIEVEMENT



1. Early Intervention
2. Increased Student Support for Differentiation
3. Professional Collaboration: Increased collaborative time for teachers



RSU5 PK-12 ENROLLMENT



PROJECTED CLASS SIZES WITHOUT SELF-CONTAINED STUDENTS (11-24)

Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle
PK	1 (16,16)	1.5 (16,16,16)	.5 (15)		
K	3 (15)	4 (17)	1 (11)		
1	2 (20)	4 (16-17)	1 (16)		
2	3 (15-16)	4 (17-18)	1 (19)		
3	3 (14)		1 (14)	4 (18)	
4	3 (16-17)		1 (11)	4 (20-21)	
5	2 (21-22)		1 (21)	4 (18-19)	
6	2 (18)				6/7(18-22)
7	2 (23-24)				5 (20-21)
8	3 (17-18)				5/6(17-22)
Total Classroom Teachers	24	13.5	6.5	12	17

Early Intervention

Requests

- PES kindergarten full day program
 - ..4 kindergarten teacher
- Restructure of MSS & PES PreK programs
 - .6 PreK teacher
 - .6 Ed tech for PreK



DISTRICT DATA PRE-K

	2014	2015	2016	2017
No. Of Students Enrolled in PreK Program				
District	Est. 39	60	66	95

Increased Student Support

Requests

- ❖ Additional RTI Teacher – MSS
- ❖ Additional RTI Ed Tech – DCS
- ❖ Additional Math Teacher – FMS/DCS
- ❖ .25 ELA teacher – FHS



REPURPOSING FOR EXCELLENCE, EQUITY, AND ENGAGEMENT

- Middle/High School Math Program
- Additional Guidance/Social Work at PES
 - Reallocation of .17 P.E. position
- Additional math teacher at FMS/DCS
 - Reallocation from teacher at FMS
- Additional RTI Teacher at MSS
 - Reallocation of Grade I Teacher due to enrollment
- Experiential Learning
 - Additional Ropes Element DCS/FMS



OTHER BUDGET DRIVERS

❖ Expenditures

- Region 10 – 5.9% (Roof Repair) \$31,984
- Track & Field Bond Impact: \$38,450
- Nutrition: \$211, 260
- Additional Custodian – FHS
- Health Insurance – 6.5% increase
- Retirement Increase – 18% increase
- Additional Bus Lease – \$30,000
- Salaries: 2.5 – 3.0%

❖ Revenues

- State Subsidy –
Current Reduction – \$211,997
- Nutrition: \$211,260

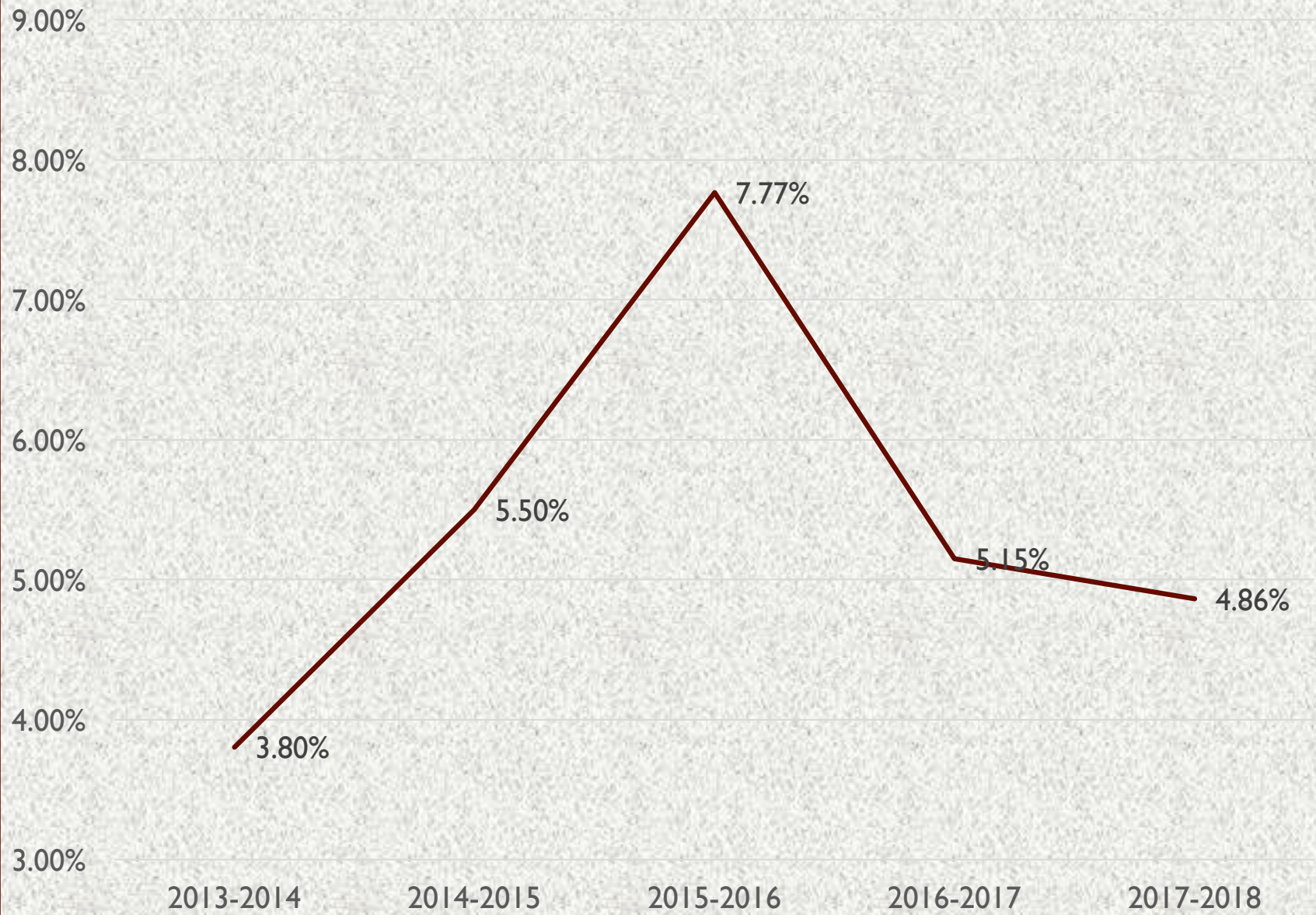
RSU5 2017-2018 SUPERINTENDENT'S RECOMMENDED BUDGET

	Assessed <u>2016-2017</u>	Proposed <u>2017-2018</u>	Difference
<u>RSU Operating Budget</u>			
Total Operating Budget	\$ 30,908,672	\$ 32,413,085	\$ 1,504,413
Adult Education Budget	\$ 100,000	\$ 103,000	\$ 3,000
Total RSU Operating Budget (w/ Adult Ed)	\$ 31,008,672	\$ 32,516,085	\$ 1,507,413
Total Percentage Increase			4.86%
<u>Less: State and Non-Shared Debt</u>			
F-Non-Shared Local Debt	\$ 176,207	\$ 169,708	\$ (6,499)
D- State Supported Debt	\$ 1,331,957	\$ 1,313,563	\$ (18,394)
D-Non-Shared Local Debt	\$ 206,547	\$ 202,782	\$ (3,765)
Total State and Non-Shared Debt\$	1,714,711	\$ 1,686,053	\$ (28,658)
<u>Less: Local Revenues</u>			
Shared Revenue	\$ 600,391	\$ 1,330,192	\$ 729,801
State Aid	\$ 4,578,301	\$ 4,366,304	\$ (211,997)
Total Revenues	\$ 5,178,692	\$ 5,696,496	\$ 517,804
Less: RSU Plan Local Contribution	\$ 15,830,728	\$ 16,235,412	\$ 404,684
Total Additional Local Monies Req.	\$ 8,284,541	\$ 8,898,124	\$ 613,583
Net Impact to Taxation	\$ 24,115,269	\$ 25,133,536	\$ 1,018,267
Total Percentage Increase to Taxes			4.22%

BUDGET EXPENDITURES: PAST AND PRESENT

FY 15	FY 16	FY 17	FY 18 “Recommended”
\$27,365,247	\$29,490,203	\$31,008,672	\$32,516,085
	+\$2,124,956	+\$1,518,469	+1,507,413
	7.77%	5.15%	4.86%

History of Expenditure % Increase





“Education is the most powerful weapon which you can use to change the world.”

Nelson Mandela

