

RSU No. 5

Durham – Freeport – Pownal
Board of Directors' Recommended Budget
2010-2011

May 26, 2010

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Budget Adjustments 2010-2011

	Decreases	Increases
Article 1: Student and Staff Support		
Health Services - Restructure of Delivery Model	(\$29,445)	
Improvement of Instruction - Tuition Reimbursement		\$31,284
Library Services - Reduction of Ed Tech Support	(\$16,258)	
Technology - High School Laptop Purchase Program		\$84,856
Article 2: School Administration		
Restructure of Principals (Pownal and Mast Landing) and Secretary Support Staff - Additional Retirement funds of \$23,270 in Stimulus Budget	(\$64,137)	
Article 3: Facilities Maintenance		
Durham Community - Geo-Thermal Restructure/Utility Increases		\$76,732
Capital Improvement Plan - (some offsetting revenue from fund balance) - Includes conversion to Natural Gas		\$258,558
Article 4: Career and Technical Education		
MVR10	(\$3,398)	
Article 5: All Other Expenditures		
School Nutrition - Staff Changes - Purchasing Restructure - Revenue Increases	(\$173,702)	
Article 6: Regular Instruction		
Staff Changes (some due to retirements in 09-10) -Additional Retirement funds of \$185,300 in Stimulus Budget	(\$165,715)	
Secondary Tuition - Choice Student - \$165,074 in Stimulus Budget	(\$150,273)	
Contingency - (offsetting revenue from fund balance)		\$160,000
Article 8: System Administration		
Reduction due to consolidated services	(\$16,373)	
Article 9: Transportation and Buses		
Increase in Ed Tech Support to ride buses		\$24,937

Article 10: Debt Service and Other Commitments

Durham Community - 1st year Principal Payment		\$813,506
Other Debt Reductions	(\$26,610)	

Article 11: Special Education

Reduction of Outside Placements due to student needs	(\$108,402)	
Restructure of Resource Room Program	(\$92,146)	
Restructure of Self Contained Program		\$66,340
Restructure of Delivery Models from Contract Services	(\$16,897)	
\$45,011 in Stimulus Budget for Retirements		

**2009-10 High School
Teacher Class Loads**

Dept.	Teacher	Student Load per School Year	Average Class Size	# of Sections	Other duties
English	Anderson	43	10-11	4	PTE
English	Carr	71	23-24	3	Writing Center & PLATO
English	Compton	36	12	3	PTE
English	Detert	72	14-15	5	Study hall (80-minute)
English	Lemmerman	53	17-18	3	Writing Center & PLATO
English	MacVane	48	16	3	PTE
English	Robinson	95	15-16	6	
English	Wilhelm	73	14-15	5	Study hall (80-minute)
Fine & Applied Arts	Andreson	105	19-20	5.5	Study hall (40-minute)
Fine & Applied Arts	Harper	24	12	1	JMG (5 sections)
Fine & Applied Arts	Libby	88	17-18	5	
Fine & Applied Arts	Medsker	82	13-14	6	
Fine & Applied Arts	Russell	39	13	3	& FMS
Fine & Applied Arts	Watts	85	15-16	5.5	Lunch duty
Fine & Applied Arts	Wescott	143	23-24	6	
Foreign Lang.	Jensen	73	12-13	6	
Foreign Lang.	Paterson	76	15-16	5	Study hall (80-minute)
Foreign Lang.	Wakely	59	9-10	6	
Foreign Lang.	Whitmore	104	17-18	6	
Health/PE	Draper	199	33-34	6	
Health/PE	Drolet	205	34-35	6	
Math	Berkemeyer	70	11-12	6	
Math	Heathco	61	11-12	5.5	Study hall (40-minute)
Math	LaForge	89	14-15	6	
Math	Libby	13	13	1	
Math	Pizzuto	54	9	6	
Math	Soule	71	11-12	6	
Math	Thomas	67	13-14	5	
Science	Cass	57	9-10	6	
Science	DiSilvestro	58	11-12	5	Study hall (80-minute)
Science	Hunter	48	16	3	PTE
Science	Irish	54	9	6	
Science	Kurry	60	12	5	Study hall (80-minute)
Science	Smail	56	10-11	5.5	Lunch duty
Science	Thomas	8	8	1	
Science	Zachko	52	9-10	5.5	Study hall (40-minute)

**2009-10 High School
Teacher Class Loads**

Dept.	Teacher	Student Load per School Year	Average Class Size	# of Sections	Other duties
Soc Studies	Atwood	42	14	3	Virtual H.S. & Study hall
Soc Studies	Dyhrberg	64	10-11	6	
Soc Studies	Massey	51	17	3	PTE
Soc Studies	Mellon	74	14-15	5	Study hall (80-minute)
Soc Studies	Morrison/Crane	10	10	1	PTE
Soc Studies	Ogilby	105	17-18	6	
Soc Studies	Tilton	63	14	4.5	PTE

**RSU No. 5 Enrollment Chart - Class Size
Projected 2010-2011**

	Projected 2009-10	Actual 10/1/09	Class Size 2009-10	Projected 2010-11	Class Size 2010-11	Projected 2009-10	Actual 10/1/09	Class Size 2009-10	Projected 2010-11	Class Size 2010-11	Projected 2009-10	Actual 10/1/09	Class Size 2009-10	Projected 2010-11	Class Size 2010-11
Grade Level	Morse Street					Durham Community					Pownal Elementary				
Early/ Pre Kindergarten		14		18							11	12	12	15	15
Kindergarten	85	84	17	85	17	54	61	18	52	17-18	14	12	12	13	13
Grade 1	80	84	16	84	17	43	44	17-18	61	17-18	17	17	17	13	13
Grade 2	72	75	18	84	17	36	40	14-15	46	18-19	17	18	18	17	17
Total K-2	237	243 (no pre-k)		253 (no pre-k)		133	145		159		59	59		58	
	Mast Landing					Durham 3-5					Pownal 3-5				
Grade 3	86	88	19-20	73	18-19	45	45	22-23	40	20	17	16	16	19	19
Grade 4	78	84	19-20	88	22	32	35	16	46	23	13	12	12	18	18
Grade 5	86	84	19-20	84	21	42	39	21	34	17	11	12	12	12	12
Total 3-5	250	256		245		119	119		120		41	40		49	
	Freeport 6-8					Durham 6-8					Pownal 6-8				
Grade 6	91	89	18-19	92	18-19	42	42	21	42	21	12	10	10	8	8
Grade 7	82	79	16-17	99	19-20	36	35	18	48	16	14	12	12	0	0
Grade 8	100	99	20	87	21-22	37	37	18-19	33	16-17	15	16	16	0	0
Total 6-8	273	267		278		115	114		123		41	38		8	
	High School			High School Choice											
	Projected 2009-10	Actual 10/1/09	Projected 2010-11	Projected 2009-10	Actual 10/1/09	Projected 2010-11									
Grade 9	122	121	142	17	19	16									
Grade 10	112	111	125	29	29	19									
Grade 11	101	99	113	46	42	29									
Grade 12	86	94	102	43	35	42									
Total 9-12	421	425	482	135	125	106									

	Projected 2009-10	Actual 10/1/09	Projected 2010-11
Total K-8	1268	1281	1293
Total 9-12	556	550	588
Total K-12	1824	1831	1881

RSU No. 5 - Capital Plan
2010-2011

Proposed
New Capital

Item 1	Morse Street - Water Heater Replacement	\$	30,000
Item 2	Pownal Improvements	\$	20,500
Item 3	Pownal Roof Repairs	\$	38,000
Item 4	Natural Gas Conversions - Morse St - High School	\$	<u>70,291</u>
		Total \$	158,791

Capital Enhancement Projects / Debt Service

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>Difference</u>
<u>State Supported Debt Service</u>				
Mast Landing				
Principal	\$ 275,000	\$ 275,000	\$ 275,000	\$ -
Interest	\$ 49,844	\$ 29,906	\$ 9,969	\$ (19,937)
Durham Community				
Principal	\$ -	\$ -	\$ 886,469	\$ 886,469
Interest	\$ -	\$ 724,787	\$ 562,858	\$ (161,929)
Total State Supported Debt	\$ 324,844	\$ 1,029,693	\$ 1,734,296	\$ 704,603
<u>RSU Debt Service - Shared</u>				
High School Renovations				
Principal	\$ 225,000	\$ 225,000	\$ 225,000	\$ -
Interest	\$ 138,542	\$ 129,823	\$ 121,104	\$ (8,719)
High School Heating System Upgrade				
Principal	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
Interest	\$ 14,450	\$ 13,800	\$ 12,300	\$ (1,500)
High School Lighting Upgrade				
Principal	\$ 5,440	\$ 5,440	\$ 4,080	\$ (1,360)
Interest	\$ 501	\$ 405	\$ 286	\$ (119)
Central Office				
Principal	\$ 12,500	\$ 12,500	\$ 12,500	\$ -
Interest	\$ 8,106	\$ 7,606	\$ 7,075	\$ (531)
Total RSU Debt	\$ 464,539	\$ 454,574	\$ 442,345	\$ (12,229)
<u>Non-RSU Debt Service - Not Shared</u>				
Durham - Roof				
Principal	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
Interest	\$ 15,278	\$ 14,196	\$ 12,990	\$ (1,206)
Durham Community				
Principal	\$ -	\$ -	\$ 108,834	\$ 108,834
Interest	\$ -	\$ 88,972	\$ 69,104	\$ (19,868)
Sub-total Durham Debt	\$ 55,278	\$ 143,168	\$ 230,928	\$ 87,760
Freeport Middle School Renovation/Addition				
Principal	\$ 157,000	\$ 157,000	\$ 157,000	\$ -
Interest	\$ 92,906	\$ 86,234	\$ 79,561	\$ (6,673)
Freeport Middle School Siding				
Principal	\$ 52,433	\$ 52,433	\$ 52,433	\$ -
Interest	\$ -	\$ -	\$ -	\$ -
Freeport Schools - Lighting Upgrade				
Principal	\$ 14,560	\$ 14,560	\$ 10,920	\$ (3,640)
Interest	\$ 1,342	\$ 1,083	\$ 764	\$ (319)
Freeport Capital Improvement Plans 1998-2008				
Principal	\$ 105,606	\$ 47,804	\$ 32,805	\$ (14,999)
Interest	\$ 9,925	\$ 3,994	\$ 2,408	\$ (1,586)
Sub-total Freeport Debt	\$ 433,772	\$ 363,108	\$ 335,891	\$ (27,217)
Total Non-RSU Debt	\$ 489,050	\$ 506,276	\$ 566,819	\$ 60,543
TOTAL DEBT SERVICES	\$ 1,278,433	\$ 1,990,543	\$ 2,743,460	\$ 752,917

RSU No. 5 Budget 2010-11

Tax Impact

	2009-2010 Adopted Budget	2010-2011 Proposed Budget	Difference to 2009-10 Budget
OPERATING EXPENDITURES			
Operating Budget without State/ Non-Shared Debt	\$21,155,995	\$21,075,985	(\$80,010)
Stimulus Budget	\$620,207	\$418,655	(\$201,552)
Adult Ed Budget	\$83,000	\$83,000	\$0
Total RSU Operating Budget	\$21,859,202	\$21,577,640	(\$281,562)

REVENUES

Shared Revenue	\$96,532	\$512,026 *	\$415,494
Additional Assessment Durham	\$16,000	\$8,000	(\$8,000)
State Aid	\$3,649,791	\$3,126,378	(\$523,413)
Stimulus Funding	\$620,207	\$418,655	(\$201,552)
Minimum Required	\$12,976,328	\$14,264,219	\$1,287,891
Total other Revenue	\$17,358,858	\$18,329,278	\$970,420
Total Shared Budget	\$4,500,344	\$3,248,362	(\$1,251,982)

*Shared Revenue	
State Agency	\$63,394
Medicaid	\$110,442
Misc / Interest	\$9,000
Laugh & Learn	\$5,100
Fund Balance:	\$200,000
Cap/ Maint Reserve	\$124,090
	\$512,026

DEBT SERVICE

EXPENDITURES

State Debt	\$1,029,693	\$1,734,296	\$704,603
Non-Shared Local Debt	\$506,276	\$566,819	\$60,543
Total Debt - Expenditure	\$1,535,969	\$2,301,115	\$765,146

REVENUES

State Debt Contribution	\$1,029,693	\$1,734,296	\$704,603
Non-Shared Local Debt	\$506,276	\$566,819	\$60,543
Total Debt - Revenue	\$1,535,969	\$2,301,115	\$765,146

TOTAL SHARED BUDGET

Durham	21.42%	\$963,974	\$695,799	(\$268,175)
Freeport	65.98%	\$2,969,327	\$2,143,269	(\$826,058)
Pownal	12.60%	\$567,043	\$409,294	(\$157,749)
Total Shared Budget		\$4,500,344	\$3,248,362	(\$1,251,982)

Durham

RSU Plan	\$963,974	\$695,799	(\$268,175)
State Minimum Required	\$2,116,751	\$2,443,980	\$327,229
Non Shared Debt	\$143,168	\$230,928	\$87,760
Assessment HS Choice Transportation	\$16,000	\$8,000	(\$8,000)
Less Local Revenues (other)	(\$166,070)	(\$166,070)	\$0
Less Debt Service Owners' Reserve (Anticipated)	\$0	(\$153,162)	(\$153,162)
Less Debt Service Carryover	\$0	(\$40,904)	(\$40,904)
Tax Impact	\$3,073,823	\$3,018,571	(\$55,252)
Town Assessed Value 2009-10	\$190,008,540		

Freeport

RSU Plan	\$2,969,327	\$2,143,269	(\$826,058)
State Minimum Required	\$9,653,098	\$10,513,379	\$860,281
Non Shared Debt	\$363,108	\$335,891	(\$27,217)
Less Local Revenues (other)	(\$50,000)	(\$50,000)	\$0
Tax Impact	\$12,935,533	\$12,942,539	\$7,006
Town Assessed Value 2009-10	\$1,546,890,774		

Pownal

RSU Plan	\$567,043	\$409,294	(\$157,749)
State Minimum Required	\$1,206,479	\$1,306,860	\$100,381
Non Shared Debt	\$0	\$0	\$0
Less Local Revenues (other)	(\$129,021)	(\$83,159)	\$45,862
Tax Impact	\$1,644,501	\$1,632,995	(\$11,506)
Town Assessed Value 2009-10	\$73,355,000		

2010-2011 RSU No.5 Budget

