RSU5 2015-2016
BUDGET OPTIONS

2014-2015  RSU5 APPROVED BUDGET  $ 27,365,247

2015-2016  RSU5 PROPOSED BUDGET  $ 28,288,633  3.37%

No NEW spending; includes
Electricity
Fuel
Heating
Insurance
Preventative Maintenance
Snowplowing
Transportation
Wage and benefit increases

Tier One Recommendations: MISSION CRITICAL

1  FHS: Addition and Renovation interest payment  $ 219,570
2  Instructional Support: Ed Techs  $ 269,000
3  Instructional Support: Additional Strategist  $ 74,000
4  Facilities: 2 Additional Custodians  $ 116,000
5  Technology: Student Based Reporting  $ 10,000

Total Tier One Recommendations  $ 688,570  $ 28,977,203  5.89%

Tier Two Recommendations: NECESSARY

1  Durham: Pre-K  $ 36,000
2  FMS: RTI  $ 56,000
3  FHS: Social Worker  $ 39,000
4  Instructional Support: Psychologist  $ 23,000
5  Technology: Various  $ 10,000
6  Athletics: Various  $ 15,000
7  FHS: Personnel and Professional Development  $ 50,000
8  PES & MSS: Nursing Increases  $ 34,000

Total Tier Two Recommendations  $ 263,000  $ 29,240,203  6.85%

Tier Three Recommendations: REASONABLE

All other requests  $ 629,680

Total Tier Three Recommendations  $ 629,680  $ 29,869,883  9.15%

"Is it good for kids?"
2015-2016
RSU5 BUDGET OPTIONS

April 29, 2015

2014-2015
RSU5 APPROVED BUDGET

$27,365,247

Is it good for kids?
2015-2016
RSU5 BUDGET: No New Spending

$28,288,633
3.37% Increase

Is it good for kids?

2015-2016
RSU5 BUDGET: No New Spending

• Includes increases to the following:
  – Electricity
  – Fuel
  – Heating
  – Insurance
  – Preventative Maintenance
  – Snowplowing
  – Transportation Contract
  – Wages and Benefits

Is it good for kids?
2015-2016
RSU5 BUDGET: No New Spending

• Impact on Mil Rates

  Durham  ↑4.08%
  Freeport ↑2.99%
  Pownal  ↑4.19%

Is it good for kids?

2015-2016
RSU5 BUDGET:
Tier One – Mission Critical Increases

$28,977,203
5.89 % Increase

Is it good for kids?
2015-2016
RSU5 BUDGET:
Tier One – Mission Critical Increases

• Includes
  – FHS: Renovation Interest Payment
  – Instructional Support: Ed. Techs
  – Instructional Support: Instructional Strategist
  – Facilities: 2 Custodians
  – Technology: Student Based Reporting

2015-2016
RSU5 BUDGET:
Tier One – Mission Critical Increases

• Impact on Mil Rates

  Durham  \( \uparrow 6.73\% \)

  Freeport  \( \uparrow 4.98\% \)

  Pownal  \( \uparrow 6.71\% \)
2015-2016
RSU5 BUDGET:
Tier Two – Necessary Increases

$29,240,203
6.85% Increase

2015-2016
RSU5 BUDGET:
Tier Two – Necessary Increases

• Includes:
  – Durham: Pre-K
  – FMS: RTI
  – FHS: Social Worker
  – Instructional Support: Psychological Services
  – Technology: Various
  – Athletics: Various
  – FHS: Personnel & Professional Development
  – PES & MSS: Nursing Services

Is it good for kids?
2015-2016
RSU5 BUDGET:
Tier Two – Necessary Increases

- Impact on Mil Rates

Durham → 7.75%
Freeport → 5.75%
Pownal → 7.67%

Is it good for kids?

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2015-2016
RSU5 BUDGET:
Tier Three – Reasonable Increases

$29,869,833

9.15% Increase

Is it good for kids?
2015-2016
RSU5 BUDGET:
Tier Three – Reasonable Increases

• Includes:
  – All other requests for new spending

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Durham</td>
<td>↑10.18%</td>
</tr>
<tr>
<td>Freeport</td>
<td>↑7.57%</td>
</tr>
<tr>
<td>Pownal</td>
<td>↑9.97%</td>
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2015-2016
RSU5 Budget Options

<table>
<thead>
<tr>
<th>Budget Option</th>
<th>Cost</th>
<th>Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>No New Spending</td>
<td>$28,288,633</td>
<td>3.37%</td>
</tr>
<tr>
<td>Mission Critical</td>
<td>$28,977,203</td>
<td>5.89%</td>
</tr>
<tr>
<td>Necessary</td>
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Is it good for kids?

IS IT GOOD FOR KIDS?

RSU5
DURHAM—FREEPORT—POWNAL

Is it good for kids?