

RSU5 SCHOOL DISTRICT

Durham

Freeport

Pownal

Proposed FY17 Budget & Performance Measures



Personalized Learning
Strong Arts and Athletics
Every Student Graduates
Career & College &
Citizenship Ready



District Mission

Providing our students with a world-class education that will challenge minds, engage creativity, develop self-discipline and advance inherent strengths



Focus on
Academic Achievement
Teacher and Administrator Effectiveness
Stewardship of Resources
Accountability for Results



RSU5 SCHOOL DISTRICT

DURHAM - FREEPORT - POWNAL

District Mission Statement

To provide our students with a world-class education that will challenge minds, engage creativity, develop self-discipline, and advance inherent strengths.

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Proposed FY 2017 Budget and District Performance Measures

FY 2017 BUDGET CONTEXT

NET IMPACT OF \$278,416 OR 1.19%

On March 23, 2016, the RSU5 School Board adopted the FY 2017 Budget. The budget increases by some 5.15% or \$1,518,469. A key driver is an increase in debt service of just under 1 million dollars. The good news is the district planned for the Freeport High School debt service coming on line this year and has planned to use undesignated fund balance to mitigate the tax impact. Moreover, the RSU will see an increase of \$501,815 in state subsidy so that the net impact to taxation across the three towns will be an increase of \$278,416 or a net percent increase of 1.19%.

The story of this year's budget is one that sustains all existing programs, strengthens student support services and maintains appropriate class sizes. Student support is increased in guidance, nursing, library and social work. Moreover, the budget supports expanding opportunities for children to be successful, be it Jump Start Kindergarten, after school enrichment programming, increased G/T support or increasing educational technician time. The proposed budget finds us strengthening students supports and providing targeted learning opportunities. The budget also finds us investing in our teaching corps and providing more time to collaborate. We have added a half day of professional learning. This budget also includes an effort to support teacher efforts in RSU5 professional development through an honorarium. These funds will recognize teacher time spent during the summer and at professional development beyond the school day. Finally, on the operational side, we have funded all requests for supplies, equipment replacement, and maintenance. All capital improvement requests for FY 17 in the multi-year plan are included. We believe this budget is educationally sound, responsive to budget-maker requests, and is fiscally responsible to the taxpayers in our three towns.

This brochure is intended to serve two aims. The first is to share with you the details on the budget. The second aim is to share with you key data about the district. Each principal has provided a school information page. We hope the booklet illustrates the good work taking place in RSU5 along with details of the budget. Please mark your calendars so you may come to the annual budget meeting on May 25th and vote at the budget validation referendum on June 14th.

We hope you will find these materials helpful in understanding the Board's proposed budget and enjoy reading about the good news taking place in the RSU5. We thank you for your continued support of our children.

The Schools

RSU5 Schools serve over 1,846 students in grades pre-school through grade 12. The district operates six schools, specifically a PK-5 Elementary School in Pownal, a PK-8 School in Durham, and PK-2, 3-5, 6-8 and 9-12 schools in Freeport.

In addition to the regular school program, RSU5 offers a full range of extra and co-curricular activities, extended summer learning opportunities and after-school enrichment programs. Please visit us at RSU5.org to learn more about our schools.

The Towns

Freeport is located on the southern coast of Maine; Freeport and Pownal are located in the northeastern section of Cumberland County while Durham is located in the southwest corner of Androscoggin County. Freeport is a coastal community with suburban and rural areas; Durham and Pownal are inland rural communities. Durham's land area is 38.28 square miles; Freeport is approximately 34.7 miles and Pownal is 22.86 square miles.



Freeport Middle School



Durham Community School



Pownal Elementary School

RSU 5 "By the Numbers"

School Data

Total Enrollment: 1,846

Pre-School: 69

K - 5: 851

6 - 8: 446

9 - 12: 487

Caucasian / White: 94.6%

African American / Black: 1.3%

Asian / Pacific Islander: 3.1%

Native American: 0.25%

Hispanic / Latino: 0.75%

Free and Reduced Lunch: 21.76%

English Language Learners: 1.13%

Special Education: 15.75%

Community Data

	Durham	Freeport	Pownal
Population:	3,848	7,879	1,474
Median Age:	41.2	45.0	44.6
% School Age	16.4%	17.3%	16.1%
% 65 and over	9.3%	15.3%	13.2%
Persons/household	2.57	2.40	2.50
Media Family Income	\$78,105	\$83,013	\$75,313
% below poverty level	2.6%	8.9%	12.0%
Per capita income	\$29,177	\$35,201	\$30,588
% homeowner occupied	91.6%	76.6%	89.2%
Occupied Housing Units	1,401	3,356	591
Median Home value	\$229,600	\$303,600	\$240,900
Unemployment, 2014	3.6%	4.2%	4.8%

2010 Census, US Department of Commerce; State of Maine, Department of Labor

Report of the Superintendent of Schools

To the RSU5 Board of Directors;

I have the honor and privilege to share with you, as well as the citizens of RSU5, an annual update on the progress of the schools.

I began my duties on September 1, 2015 and spent considerable time completing an entry plan as an opportunity to meet key stakeholders in the RSU and assemble what folks perceived to be the strengths and challenges ahead for the district. My report can be found on the district's website, (RSU5.org), but suffice it to say citizens across the three towns value public education, seek what is best for children and view our schools as integral to their respective communities.

This year's district wide goal has been for teachers to work collaboratively to achieve results. Teachers are organized into Professional Learning Community (PLC) teams. Teams have been asked to establish student learning goals, share strategies to help students meet the targets and develop additional ways to support student learning outside the classroom. Principals have shared the goals established by teams with the School Board and will report out the results of this work in June.



Additionally, the current school year finds us working to implement initiatives outlined in State legislation. First, the district has been piloting a teacher evaluation and growth process, known as Professional Evaluation and Professional Growth (PEPG). All teachers have had 6-8 mini-observations and regular feedback from administrators. The next steps will be incorporating student growth measures which for RSU5 will connect with our PLC goal work as well as incorporating a peer observation process.

A second big initiative is our effort to implement proficiency-based education. As you know, the high school has been working to align courses with the State's College and Career Readiness Standards and establishing assessments and supports to see that every child graduates from Freeport High School proficient. The high school is slated to award proficiency-based diplomas beginning with the Class of 2021. Teachers at all grade levels are aligning units of instruction to the revised standards. The district has a PK-12 Proficiency-based steering committee to ensure coordination and communication across all grade spans.

Finally, this year will find us undertaking yet another statewide assessment in grades 3-8 and 11. Last year, the Smarter Balanced Assessment, a computer adaptive test was administered. In prior years, students had completed a paper and pencil assessment known as the Maine Educational Assessment (MEA). This year, the state has moved to a new test, the EMPOWER, a computer test that is expected to take less time. The State has delayed issuing district report cards based on the many shifts the past three years as the data is not

comparable.

In November, the new addition / renovation of Freeport High School began. The general contractor is Sheridan Corporation; the architect for the project is Portland Design Team (PDT) from Portland, Maine. The first phase of the project is expected to be completed by December 21, 2016. Phase II will occur through June and the entire \$14.6 million dollar project should be complete by August 2017.

The FY 17 Budget was adopted by the School Board on March 23, 2016 and the Annual Budget Meeting will take place at Durham Community School on May 25th. The Budget Validation Referendum will take place on June 14th. Much of this publication is dedicated to explaining the details of the proposed budget.

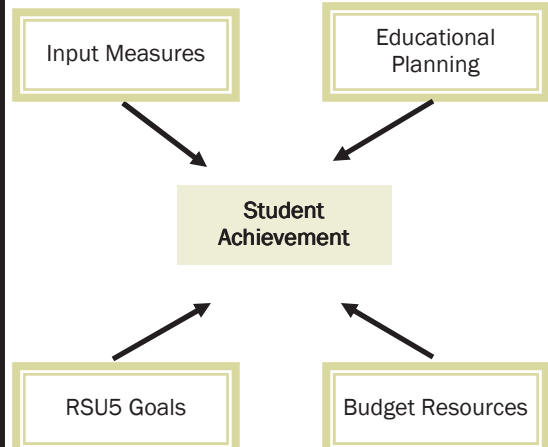
We have a strong educational system. Dedicated teachers, caring support staff, highly skilled administrators, supportive parents, engaged students, involved communities and a thoughtful school board are evident throughout this performance report.

We hope you enjoy reading about our student and staff accomplishments as there are many. Children are provided rich opportunities in the arts and athletics, but most importantly, are provided strong academic programming to ensure each child graduates career, college and citizenship ready.

As Superintendent of Schools, I am proud of everyone's efforts to help students learn, grow and achieve.

ORGANIZATION OF THE REPORT

- Points of Pride
- School Board Goals
- Enrollments
- Monitoring Progress
- Cohort Metrics
- Financial & Budget Details
- The Warrant
- School Updates



RSU5

POINTS OF PRIDE

2015-16

FHS Cross Country State Class B Champions



Boys Nordic Skiing State Class B Champions

Maine Principal's Association Sportsmanship Award

Boys Alpine Skiing, Class A

RSU5 IS PROUD OF

- *Freeport High School's One Act Play Ensemble* which won the Regional Competition.
- *Project Ascent*, a middle & high school transition program seeking to build



relationships in the RSU.

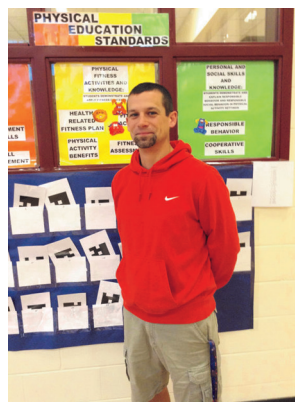
- *Turkeys on Strike*, a musical production put on by Pownal Elementary students.
- *All-State Music Festival* (Band-Orchestra-Choir) recognition for **Noah Brown, Natalie Crawford, Maya Egan, Julia Haldeman and Abby Fortune.**
- *Ethan Pierce* for his leadership with Boys to Men and his appearance on the WCSH 207 program.
- *Kudos to all RSU's Odyssey of the Mind Teams.* The MLS 5th grade team took first place and will advance to the World Finals
- *West African Drama and Dance* performances at PES, MSS and MLS schools.

- *Madeleine Squibb* for her recognition as a National Merit Commended Scholar.



- *Maggie Riendeau, winner and Eric Simmons, runner-up*, in the DCS Spelling Bee.

- *Nick Lyons*, Physical Education Teacher at DCS who was selected Physical Education and Health Teacher of the Year in Maine by MAPHERD.



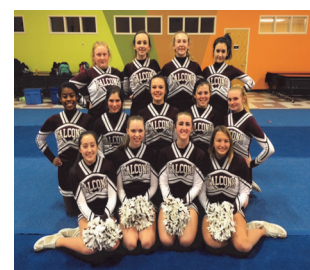
- *The FMS production of Cinderella.*



- *The FHS fall production of SPAMalot.*



FHS Varsity Cheerleading, 3rd place finish in the Western Maine Championship.



The RSU5 Music Programs, all of the dedicated instructors and all of the wonderful musicians and singers at our schools.



RSU5 SCHOOL BOARD & ANNUAL GOALS



IMPORTANT BUDGET MEETING DATES

April 27th: **Q&A on Budget**, 6 pm, Durham Community School
 May 11th: **Q&A on Budget**, 6 pm, Freeport High School
 May 25th: **Annual Budget Meeting**, 6:30 pm, Durham Community School
 June 14th: **Budget Validation Referendum**

Back Row: Jeremy Clough, Lindsay Sterling, Louise Brogan, Valy Steverlynck, Brian Pike, Michelle Ritcheson, John Morang.

Front Row : Beth Parker, Candy deCsipkes, Kate Brown and Naomi Ledbetter.

Focus on Student Achievement

Vision: RSU5 is committed to ensuring all children have a school experience characterized by “personalized learning.” RSU5 embraces the responsibility to nurture the unique strengths each student possesses while supporting every student to graduate ready for career, college and citizenship.

Annual Goals:

- Review our continued implementation of strategic curriculum investments; specifically, Teachers College Reading and Writing Workshop Model, Every Day Math, Project Based Learning and Proficiency-Based Learning.
- Strengthen Instructional Support by developing a framework to create consistency and improvement. Encourage and support all schools to raise student aspirations and develop systemic interventions to ensure learning progress for each student.
- Highlight stories of success and growth of students, teachers and community to enhance pride in RSU5.

Focus on Teacher and Administrator Effectiveness

Vision: RSU5 employs teachers and administrators who value a strong collaborative culture and shared responsibility for student learning. Teachers and administrators work in professional learning communities (PLCs) to meet the needs of all learners and engage in on going, job-embedded professional learning.

Annual Goals:

- Monitor implementation of Year #2 of Teacher Professional Growth and Evaluation Pilot and Year #1 of Administrator Professional Growth and Evaluation Pilot, and establish a coherent system of teacher and administrator growth and evaluation for 2016-2017.
- Select and pilot a comprehensive superintendent performance evaluation.
- Assess efforts to get to scale across RSU5 with Professional Learning Communities by setting SMART goals and reviewing the results.
- Re-establish an RSU5 Professional Development Committee to provide more opportunities for teacher input and set the context for more support for initiatives.

Focus on Stewardship of Resources.

Vision: RSU5 takes seriously its responsibility to be good stewards of resources. Thorough financial planning for strategic priorities, proactive facilities management and sustainability planning are the hallmarks of a high performing district.

Annual Goals:

- Align the FY 17 district budget with strategic priorities; adjust the budget timeline to provide time to address educational as well as financial impacts and to allow plenty of discussion and communication with stakeholder groups.
- Monitor high school addition and renovation project.
- Develop a long-range plan for capital investments, technology and education initiatives that are aligned with district goals.
- Explore ways to create efficiencies working in concert with the three towns.

Focus on Accountability

Vision: RSU5 will communicate with all stakeholders regularly about the schools and will sustain efforts to publish performance indicators to demonstrate progress in the focus areas of Student Achievement, Teacher Effectiveness and Stewardship of Resources.

Annual Goals:

- Monitor, on a regular basis, progress on yearly goals.
- Develop specific strategies for improving communications about RSU5, including updating the district's website on a regular basis and in a timely fashion, and more frequent newsletters and submissions to local publications. Increase opportunities to engage the public in conversations about school related issues and open up avenues for public stakeholder feedback and input.
- Continue RSU5 Leadership Committee meetings with leaders from the three towns.
- Create a district-wide, consistent process for accurately tracking migration patterns in and out of RSU5.

SCHOOL ENROLLMENT DATA

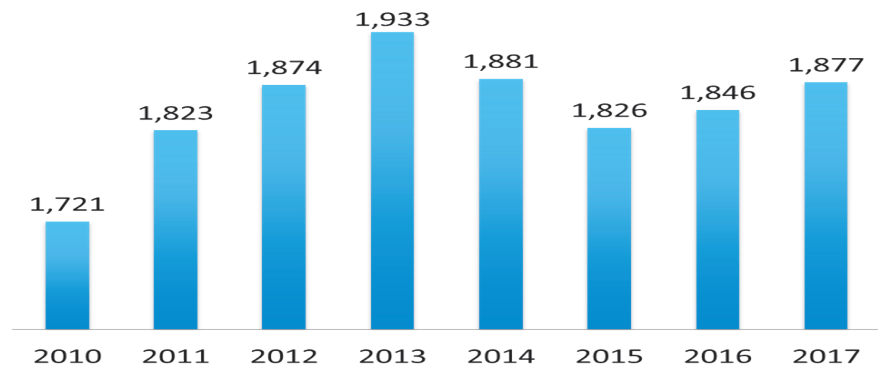
A cursory look at historical October 1st enrollments illustrates how enrollment increased between 2010 to a highwater mark of 1,933 in 2013 and has been stable since then.

Last year, 2015, there were 1,826 students. This year there are 1,846 pupils. In June, we expect 119 students will graduate from Freeport High and next September we hope to welcome 127 kindergartners. We expect 1,877 pupils next fall.

While the RSU has had a relatively stable enrollment, you will often see some variability with a grade span. However, over the past three years, the enrollment at the PK-5, 6-8 and 9-12 levels have been steady.

PK-5 enrollment is projected to increase by 7 students, and in grade 6-8 by 3 pupils. Freeport High School, if all 8th grades in the RSU attend, the enrollment will increase by 21 pupils next year.

RSU5 PK-12 OCTOBER 1st ENROLLMENT



HISTORICAL ENROLLMENT BY GRADE SPAN

FY	PK-5	6-8	9-12	Total
FY 2017	920	449	508	1,877
FY 2016	913	446	487	1,846
FY 2015	915	430	481	1,826
FY 2014	940	426	515	1,881
FY 2013	964	432	537	1,933
FY 2012	944	411	519	1,874
FY 2011	927	406	490	1,823
FY 2010	877	419	425	1,721

ELEMENTARY SCHOOLS

ANTICIPATED ENROLLMENTS AND CLASS SIZES

The table to the right



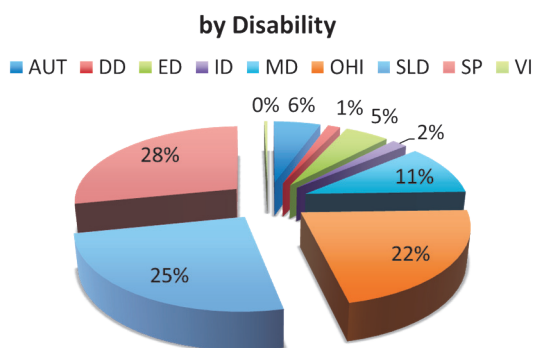
illustrates the impact of sustaining the same level of staffing in FY17 as we enjoy today. We expect 916 students in grades K-5 and with 51 classroom teachers will have an average class size of 18:1.

Grade	Durham			Freeport			Pownal			Total Pupils
	Pupils	Tchr	Class Size	Pupils	Tchr	Class Size	Pupils	Tchr	Class Size	
Pre-K	32	1	16	24	1	11	15	.5	15	71
K	45	3	15	75	5	15	14	.5	14	134
1	45	3	15	69	4	18	19	1	19	133
2	44	3	15	72	4	18	15	1	15	131
3	53	3	18	80	4	20	10	1	10	143
4	42	2	21	72	4	18	22	1	22	136
5	38	2	19	107	6	18	23	1	23	168
Total	299	17		499	28		118	6		916

INSTRUCTIONAL SUPPORT

SPECIAL EDUCATION

RSU5 provides special education services to two hundred seventy-three (273) students. The delivery of services is overseen by Ms. Bonnie Violette, Director of Instructional Support.

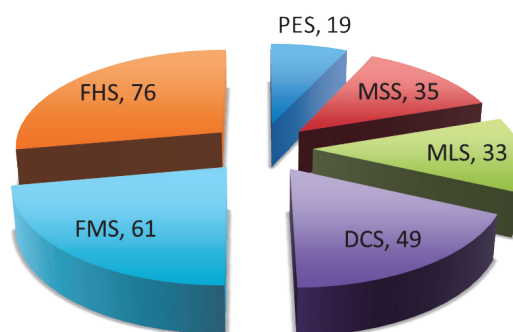


Disability	# of	% of SPED
Autism	15	5.49%
Developmentally Delayed	4	1.47%
Emotional Disability	14	5.13%
Intellectual Disability	5	1.83%
Multiple Disabilities	29	10.62%
Other Health Impairment	60	21.98%
Specific Learning Disability	69	25.27%
Speech & Language Impairment	76	27.84%
Visual Impairment including Blindness	1	0.37%
TOTAL	273	100 %

SPECIAL EDUCATION CODES

AUT—Autism
DD—Developmental Delay
ED—Emotional Disability
MD—Multiple Disabilities
ID—Intellectual Disability
OHI—Other Health Impaired
SLD—Specific Learning Disability
SP - Speech & Language Impairment
VI—Visual Impairment Including Blindness

Special Education Students by School



Historical Special Education Count

School Year	Number of Special Education Pupils	% of Total Enrollment
2011-12	281	14.9%
2012-13	298	14.9%
2013-14	296	15.7%
2014-15	274	15.0%
2015-16	273	14.8%

School	# of Pupils
Pownal Elementary School	19
Morse Street School	35
Mast Landing School	33
Durham Community School	49
Freeport Middle School	61
Freeport High School	76
TOTAL	273

MONITORING PROGRESS

TEACHER COLLABORATION FOCUSED ON RESULTS

Throughout the district, teachers have been engaged in collaborative work to achieve results. Whereas once upon a time student learning was the sole responsibility of the individual teacher, now it is the collective responsibility of the school.

To make this operational, teachers are organized in Professional Learning Community (PLC) teams. These teams collaboratively establish student learning goals, share strategies to best teach students in their classroom, and develop additional ways to support student learning outside of the classroom.

2015 Smarter Balanced Assessment Data: All Schools, All Levels

2015 SBAC Test	ELA % Meets Exceeds	ME %	Percentile	Math % Meets Exceeds	ME %	Percentile	Science % Meets Exceeds	ME %	Percentile
DCS	64%	48%	89th	70%	36%	98th	89%	61%	96th
PES	59%	48%	81st	50%	36%	81st	78%	61%	82nd
MLS	57%	48%	75th	53%	36%	86th	78%	61%	82nd
FMS	70%	48%	96th	57%	36%	91st	91%	61%	97th
FHS	<95%**	48%	n/a	<95%**	36%	n/a	52%	61%	25th

*scores not reported to protect privacy

** participation rate below 95%

STANDARDIZED ASSESSMENT SCORES FOR 2014-15

As Maine shifts to a proficiency-based system by 2018, the 2014-15 Smarter Balanced Assessment scores in English language arts and mathematics for grades 3 through 8 and the third year of high school are the first statewide assessment of our students' accomplishments in meeting Maine's college and career readiness standards. These results are reflective of a more rigorous assessment as the world is changing rapidly, and Maine is poised to improve in this educational shift to better prepare our students for future success.

In 2011, Maine adopted these new learning standards for ELA/literacy and mathematics, and the Maine Department of Education has assisted educators with instructional support to implement these new, more rigorous standards geared for student success. These assessment scores offer a baseline that now gives Maine the opportunity to measure student progress in meeting the standards as educators cultivate and strengthen students' ability to think critically and solve complex problems. The new assessment is different from our previous state assess-

ments. This first computer-based effort went beyond multiple-choice questions to include technology-enhanced items allowing students to demonstrate critical-thinking and problem-solving skills. Collections of questions challenged students to apply their knowledge and skills to respond to complex real-world problems designed to measure capacities such as depth of understanding, writing and research skills, and complex analysis. The resulting scores are broken down into achievement levels. Acting Education Commissioner Tom Desjardin says, "This was a huge challenge for Maine schools and they met it with remarkable skill. The shift to a computerized assessment from paper and pencil was difficult enough, but the shift to new standards and a more rigorous assessment made this year's effort an unusually difficult task." While Maine will use a different partner to administer the state assessment aligned to Maine's college and career readiness standards next year, the computerized delivery of these assessments and the standards on which they are based will remain the same. - *Maine DOE*

3-Year Proficiency Levels by Grade (NECAP / MEA v. Smarter Balanced / MEA)

Reading	2013 NECAP		2014 NECAP		2015 SBAC	
	RSU5	Maine	RSU5	Maine	RSU5	Maine
Grade 3	75%	68%	84%	68%	62%	48%
Grade 4	74%	69%	70%	66%	51%	47%
Grade 5	81%	72%	80%	71%	61%	51%
Grade 6	75%	71%	80%	70%	60%	46%
Grade 7	81%	69%	78%	69%	71%	48%
Grade 8	81%	77%	83%	71%	76%	48%
Grade 11	60%	48%	58%	48%	< 95	48%

Math	2013 NECAP		2014 NECAP		2015 SBAC	
	RSU5	Maine	RSU5	Maine	RSU5	Maine
Grade 3	76%	62%	75%	60%	68%	45%
Grade 4	68%	65%	73%	63%	62%	40%
Grade 5	78%	62%	73%	63%	47%	35%
Grade 6	69%	64%	74%	61%	51%	34%
Grade 7	78%	59%	77%	59%	66%	36%
Grade 8	72%	61%	72%	56%	76%	33%
Grade 11	57%	48%	62%	49%	<95	25%

NWEA Scores: RSU5 uses the Northwest Evaluation Assessment in the fall to provide feedback to teachers to help inform instruction. This computer adapted test shows the growth of students over time. In an effort to test less, the RSU will administer school-wide only in the fall so that growth will be measured fall to fall. The assessment is nationally normed using RIT scores that align to grade level expectations. Below are the results by school as well as 2015 Fall Status Norms.

School	Grade	MATH Mean RIT	MATH Median	READING Mean RIT	READING Median	National Fall Status Norm		
DCS PES MLS	3	199.3 195.1 197.0	(201) (211) (198)	200.0 192.7 195.8	(202) (206) (192)	3rd	190.4	188.3
DCS PES MLS	4	211.6 205.2 209.5	(213) (211) (209)	207.1 203.0 206.0	(210) (206) (206)	4th	201.9	198.2
DCS PES MLS	5	215.6 221.3 214.6	(215) (222) (217)	206.8 219.1 211.3	(208) (224) (211)	5th	211.4	205.7
DCS FMS	6	226.4 221.1	(228) (223)	217.0 216.4	(217) (218)	6th	217.6	211.0
DCS FMS	7	234.3 231.7	(235) (231)	224.8 223.8	(226) (224)	7th	222.6	214.4
DCS FMS	8	242.6 233.6	(245) (235)	225.9 225.0	(225) (226)	8th	226.8	217.8

MONITORING PROGRESS

	2013 NECAP Science		2014 NECAP Science		2015 NECAP Science	
	RSU5	Maine	RSU5	Maine	RSU5	Maine
Grade 5	79%	69%	79%	63%	82%	65%
Grade 8	79%	70%	86%	73%	90%	71%
Grade 11	49%	41%	58%	44%	52%	43%

FREEPORT HIGH SCHOOL

Class of 2015 Post Secondary Plans

Number in Class:	123
Four Year College:	62%
Two Year College:	19%
Armed Services:	2%
Employment:	17%

	# AP Students	# of AP Exams	# Scores 3+	% 3 or higher
2010-11	51	91	35	38%
2011-12	66	125	41	33%
2012-13	69	119	47	39%
2013-14	79	168	59	35%
2014-15	79	169	62	37%

Many times, colleges will accept a "3" or higher earned on these national exams as college credit. You will see that over the years, FHS has increased the number of students taking AP courses, the number of exams and maintaining the percent at a "3" or higher.

SAT Performance Class of 2015

	Critical Reading	Mathematics	Writing
Freeport High School	501	496	489
State of Maine	468	473	451
National	495	511	484

Class of 2015 Post-Secondary Institutions of Acceptance (partial listing)

Bard	Emerson College	MIT	Thomas College
Bentley College	Emmanuel College	Occidental College	Universal Technical Institute
Boston University	Endicott College	Pace University	University of California
Bowdoin College	Franklin Pierce	Providence College	University of Denver
Brandeis University	Hampshire College	Roger William University	University of Hartford
Bryant College	Hawaii Pacific University	San Francisco College of Art	University of Maine
Carleton College	High Point University	SCAD	University of Michigan
Champlain College	Husson University	Simmons College	University of New Hampshire
Clark University	Johnson & Wales	Skidmore	University of Tampa
Clarkson University	Lesley University	SMCC	University of Vermont
CMCC	Lyndon State College	Smith College	USM
College of Charleston	Manhattanville College	Springfield College	Wellesley College
Columbia College	MECA	St. Lawrence University	Wentworth Institute of Tech.
Connecticut College	Merrimack College	Stetson University	Wheaton College
Eckerd College	MICA	Susquehanna University	Worcester Polytechnic Institute

BENCHMARKING AGAINST A PEER COHORT

Over the next few pages you will be able to compare our district against the comparison set of districts identified in the RSU Strategic Plan. You will see that overall our student performance is very good and we are striving for a higher standard. The RSU is using the professional learning communities model as the means to continuously improve. As a community we offer strong programs and are committed to providing our students a high quality education while managing the taxpayers' dollars as effectively as possible.

Socio-Economic Status of Students

Free & Reduced School Lunch Eligibility 2015-16	
<u>District</u>	<u>Percent</u>
RSU5	21.76%
BRUNSWICK	34.67%
CAPE	6.89%
FALMOUTH	7.23%
RSU 15 (GNG)	34.28%
RSU 51 (GREELY)	8.71%

District Enrollments

District	Four Year Trend			
	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
RSU5	1,181	1,933	1,874	1,832
BRUNSWICK	2,463	2,345	2,391	2,356
CAPE	1,683	1,673	1,668	1,640
FALMOUTH	2,155	2,140	2,117	2,146
RSU 15 (GNG)	2,068	2,033	2,025	2,015
RSU 51 (GREELY)	2,112	2,087	2,045	2,027
YARMOUTH	1,413	1,455	1,471	1,514
SAD 75 (TOPSHAM)	2,635	2,608	2,513	2,483

Graduation Rates

	Four Year Trend				
	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
RSU5	92.3%	92.7%	92.1%	92.5%	98.4%
BRUNSWICK	87.7%	89.1%	93.3%	89.1%	92.6%
CAPE	92.3%	96.3%	96.8%	97.5%	97.8%
FALMOUTH	90.3%	95.5%	93.6%	97.5%	99.4%
RSU 15	83.1%	87.5%	84.9%	84.6%	91.9%
RSU 51	94.9%	96.4%	93.5%	98.1%	96.9%
YARMOUTH	96.7%	96.0%	96.8%	97.5%	94.2%
SAD 75	89.6%	90.4%	87.6%	78.0%	90.0%

Drop Out Rates

	Two Year Trend	
	<u>13-14</u>	<u>14-15</u>
RSU5	1.25%	1.46%
BRUNSWICK	2.12%	1.25%
CAPE	0.19%	0.37%
FALMOUTH	0.29%	0.14%
RSU 15	2.72%	0.97%
RSU 51	0.00%	1.08%
YARMOUTH	0.00%	1.20%
SAD 75	6.23%	1.91%

Outcomes and Graduates

Ideally, the metrics will help us look beyond our district to ensure we are performing at a level commensurate with our resources. The school board is committed to measuring our success against the RSU5 Mission.

Per Pupil Costs @ High School

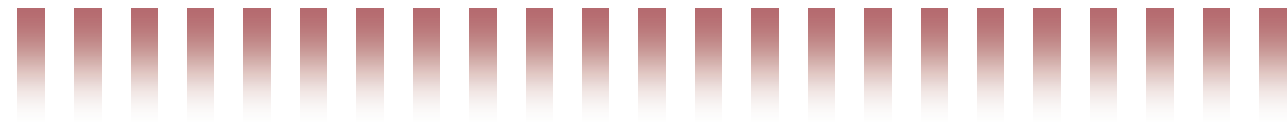
	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
RSU5	\$10,542	\$10,493	\$10,766	\$11,843
BRUNSWICK	\$9,992	\$10,277	\$11,072	\$12,100
CAPE	\$11,171	\$11,726	\$12,071	\$13,054
FALMOUTH	\$9,818	\$9,830	\$10,564	\$10,948
RSU 15	\$8,977	\$9,188	\$10,402	\$10,641
RSU 51	\$9,853	\$10,597	\$11,103	\$12,354
YARMOUTH	\$11,471	\$11,412	\$12,035	\$12,078
SAD 75	\$ 8,460	\$ 8,671	\$ 8,879	\$ 9,894

PEER COHORT DATA

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Per Pupil Cost				Average Administrator Salaries				
	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>		<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>
RSU5	\$10,138	\$10,402	\$11,082	RSU5	81,946	80,357	87,005	87,097
BRUNSWICK	\$10,498	\$11,316	\$11,771	BRUNSWICK	92,169	88,772	92,141	97,519
CAPE	\$10,726	\$11,472	\$11,980	CAPE	100,452	99,394	99,720	99,147
FALMOUTH	\$10,371	\$10,898	\$11,550	FALMOUTH	89,613	93,622	92,624	96,890
RSU 15 (GNG)	\$8,423	\$8,544	\$8,423	RSU 15 (GNG)	79,416	86,596	82,537	89,558
RSU 51	\$11,463	\$12,373	\$12,780	RSU 51	92,457	94,149	96,625	89,558
YARMOUTH	\$11,441	\$11,948	\$13,260	YARMOUTH	93,028	94,433	97,237	98,646
SAD 75	\$11,059	\$11,120	\$11,676	SAD 75	82,729	86,436	86,036	90,187
*INCLUDES SPECIAL ED & CTE; EXCLUDES CAPITAL OUT-								

Cohort metrics are taken from the Maine Department of Education's Data Warehouse (See: <http://www.maine.gov/doe/>)
The data allows us to look not only at performance comparisons, our outputs, but to also take note of RSU5 input measures, such as per pupil expenditures, classroom and other teacher resources, teacher salaries and alike.



Average Teacher Salaries					Classroom / Other Teacher Resources		
	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>		<u>13-14</u>	<u>14-15</u>
RSU5	49,973	52,099	52,620	53,299	RSU5	151 / 17	148 / 15
BRUNSWICK	54,894	56,933	57,878	57,693	BRUNSWICK	203 / 20	208 / 21
CAPE	58,147	59,919	61,642	63,603	CAPE	126 / 18	128 / 17
FALMOUTH	59,882	61,023	62,846	64,127	FALMOUTH	172 / 18	177 / 19
RSU 15 (GNG)	46,461	46,584	47,452	46,338	RSU 15 (GNG)	139 / 15	146 / 17
RSU 51	60,340	61,161	61,688	62,078	RSU 51	158 / 20	162 / 18
YARMOUTH	62,316	63,043	64,239	63,327	YARMOUTH	117 / 13	116 / 13



State of Maine- Subsidy Allocations					
	<u>11-12</u>	<u>12-13</u>	<u>13-14</u>	<u>14-15</u>	<u>15-16</u>
RSU5	4,904,584	4,884,020	4,521,422	5,376,756	5,644,650
BRUNSWICK	11,618,358	9,876,797	10,477,217	9,763,144	10,269,509
CAPE	2,297,954	1,826,645	2,616,411	2,482,037	3,403,683
FALMOUTH	5,521,844	7,194,983	7,676,045	8,185,522	8,706,033
RSU 15 (GNG)	7,735,362	7,691,052	8,449,668	8,988,199	9,356,308
RSU 51	10,720,416	10,535,084	11,695,612	11,815,760	11,575,066
YARMOUTH	1,476,289	1,315,492	2,546,080	3,093,046	3,752,983
SAD 75	13,612,897	13,169,149	14,215,756	14,537,278	15,066,858

FY 17 SCHOOL BUDGET BY OBJECT CODE

BUDGET DETAILS BY OBJECT CODE

A quick way to look at school budgets is to examine it by object code. For example, if you look at the table to the right, 1000 encompasses all salaries and 2000 all benefits. In short, these two areas comprise \$22,293,698 or some 71.8% of the total budget.

The table shows comparative data, which is to say, you can compare what is requested in the proposed 2016-17 budget against what was approved in 2015-16. Here you can see the extent to which debt service is a key driver in the proposed budget by looking at codes 8310, Debt Service Principal and 8320—Debt Service Interest. In FY 16, the total debt service for the RSU was \$2,760,129. In FY 17, with FHS debt coming on line, the total is \$3,698,636 or an increase of \$938,507.

BUDGET DETAILS BY COST CENTER

The next three pages detail the budget by program and location. Again, you can compare the proposed budget to FY 16, see the salary and benefit costs, the operational costs as well as the number of full-time equivalents (FTEs) allocated to that program or location.

	<u>2016/2017</u>	<u>2015/2016</u>
1000 SALARIES	\$17,147,582	\$16,552,667
2000 BENEFITS	\$5,146,116	\$5,401,337
3000 PURCHASED PROFESSIONAL	\$285,858	\$255,603
3300 EMPLOYEE TRAINING	\$3,400	\$3,400
3400 CONTRACTS/LEGAL	\$248,235	\$194,555
3440 PURCHASED SERVICES	\$56,360	\$53,360
4100 WATER/SEWER	\$39,341	\$38,195
4300 PURCHASED REPAIRS	\$438,888	\$392,290
4310 EQUIPMENT CALIBRATION	\$1,800	\$175
4320 TECH REPAIRS	\$9,669	\$9,669
4330 SOFTWARE	\$63,429	\$57,250
4450 BUS GARAGE LEASE	\$12,500	\$12,500
5000 OTHER PURCHASED SERVICES	\$60,790	\$61,420
5100 CONTRACTED TRANSPORTATION	\$465,618	\$443,922
5200 INSURANCE	\$88,179	\$83,980
5400 ADVERTISING	\$10,000	\$10,000
5310 POSTAGE	\$16,100	\$16,100
5320 TELEPHONE	\$29,800	\$32,050
5610 TUITION	\$0	\$90,429
5640 TECHNICAL	\$542,107	\$512,001
5800 TRAVEL	\$34,443	\$33,503
5900 CROSSING GUARDS	\$1,400	\$1,400
6000 GENERAL SUPPLIES	\$221,773	\$217,435
6011 MATERIALS FOR REPAIRS	\$48,900	\$37,100
6013 MAINTENANCE	\$52,900	\$45,000
6100 INSTRUCTIONAL SUPPLIES	\$305,866	\$285,429
6220 ELECTRICITY	\$328,718	\$328,718
6240 HEATING	\$213,862	\$207,633
6260 FUEL	\$129,627	\$125,851
6400 BOOKS	\$154,156	\$176,011
6500 TECH SUPPLIES	\$7,553	\$7,553
6700 TRANSPORTATION SUPPLIES	\$50,000	\$30,450
7300 EQUIPMENT	\$149,175	\$97,805
7340 TECH EQUIPMENT	\$278,699	\$254,719
8100 DUES & FEES	\$92,751	\$82,364
8310 DEBT-PRINCIPAL	\$2,561,234	\$1,892,757
8320 DEBT- INTEREST	\$1,137,402	\$867,372
8500 ATH/CO-CURR TRANSPORTATION	\$16,000	\$0
9000 CONTINGENCY	\$233,213	\$307,048
NUTRITION	\$225,229	\$188,152
ADULT ED	\$100,000	\$83,000
TOTAL OPERATING BUDGET	\$31,008,672	\$29,490,203

	2016/2017					2015/2016				
	TOTAL BUDGET	SALARIES	BENEFITS	OPERATIONS	FTE	TOTAL BUDGET	SALARIES	BENEFITS	OPERATIONS	FTE
STUDENT & STAFF SUPPORTS										
GUIDANCE	\$646,955	\$492,553	\$142,377	\$12,025	9.01	\$637,475	\$476,546	\$148,904	\$12,025	8.61
HEALTH	\$426,255	\$334,613	\$83,488	\$8,153	5.50	\$339,091	\$270,802	\$61,836	\$6,453	4.66
CURRICULUM	\$176,603	\$95,187	\$26,416	\$55,000	1.00	\$196,216	\$89,723	\$26,493	\$80,000	1.00
IMPROVE OF INSTRUCT	\$309,320	\$167,195	\$51,925	\$90,200	0.00	\$286,092	\$145,661	\$78,231	\$62,200	0.00
LIBRARY	\$492,022	\$339,494	\$103,122	\$49,406	7.40	\$460,132	\$299,167	\$112,860	\$48,105	7.30
TECHNOLOGY	\$969,318	\$482,605	\$149,705	\$337,008	9.21	\$938,129	\$454,174	\$162,327	\$321,628	9.21
ASSESSMENT	\$14,341	\$0	\$0	\$14,341	0.00	\$14,341	\$0	\$0	\$14,341	0.00
	\$3,034,814	\$1,911,648	\$557,034	\$566,133	32.12	\$2,871,476	\$1,736,073	\$590,651	\$544,752	30.78
SCHOOL ADMINISTRATION										
DURHAM COMMUNITY	\$316,108	\$247,402	\$64,377	\$4,330	3.88	\$310,907	\$238,370	\$68,207	\$4,330	3.88
MORSE STREET	\$182,954	\$138,606	\$42,298	\$2,050	2.30	\$174,683	\$131,720	\$40,913	\$2,050	2.30
POWNAL ELEMENTARY	\$166,394	\$132,146	\$32,298	\$1,950	2.00	\$105,904	\$82,286	\$21,668	\$1,950	2.00
MAST LANDING	\$185,229	\$138,132	\$44,846	\$2,250	2.30	\$176,752	\$133,326	\$41,176	\$2,250	2.30
FREEPORT MIDDLE SCHOOL	\$281,478	\$223,465	\$55,163	\$2,850	3.62	\$256,850	\$199,167	\$55,058	\$2,625	3.42
FREEPORT HIGH SCHOOL	\$369,575	\$267,003	\$80,322	\$22,250	4.31	\$339,946	\$253,342	\$70,354	\$16,250	4.31
	\$1,501,738	\$1,146,754	\$319,304	\$35,680	18.41	\$1,365,042	\$1,038,211	\$297,376	\$29,455	18.21
FACILITIES MAINTENANCE										
DURHAM COMMUNITY	\$528,954	\$152,147	\$58,504	\$318,302	4.04	\$492,569	\$143,584	\$38,088	\$310,897	4.04
MORSE STREET	\$343,924	\$127,174	\$61,112	\$155,638	3.33	\$317,938	\$105,466	\$60,109	\$152,363	3.33
POWNAL ELEMENTARY	\$165,705	\$48,114	\$19,118	\$98,473	1.25	\$161,872	\$45,114	\$20,540	\$96,218	1.25
MAST LANDING	\$272,437	\$92,177	\$36,067	\$144,193	2.50	\$295,276	\$97,545	\$57,219	\$140,512	2.50
FREEPORT MIDDLE SCHOOL	\$406,909	\$156,841	\$63,814	\$186,254	4.08	\$381,208	\$131,400	\$74,795	\$175,013	4.08
FREEPORT HIGH SCHOOL	\$2,123,776	\$182,152	\$110,562	\$1,831,062	4.74	\$1,126,538	\$182,006	\$104,512	\$840,020	4.74
CENTRAL OFFICE	\$46,791	\$0	\$0	\$46,791	0.00	\$42,450	\$0	\$0	\$42,450	0.00
SW MAINTENANCE	\$366,959	\$186,971	\$90,538	\$89,450	5.02	\$361,742	\$191,081	\$83,472	\$87,189	5.02
SW CAPITAL PROJECTS	\$346,000	\$0	\$0	\$346,000	0.00	\$362,000	\$0	\$0	\$362,000	0.00
	\$4,601,454	\$945,576	\$439,715	\$3,216,163	24.96	\$3,541,593	\$896,196	\$438,735	\$2,206,662	24.96

FY 17 SCHOOL BUDGET DETAIL

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CAREER AND TECHNICAL EDUCATION						
	2016/2017				2015/2016	
	TOTAL BUDGET	SALARIES	BENEFITS	OPERATIONS	FTE	
REGION 10	\$542,107	\$0	\$0	\$542,107	0.00	
	\$542,107	\$0	\$0	\$542,107	0.00	
ALL OTHER EXPENDITURES						
NUTRITION	\$225,229	\$0	\$0	\$225,229	14.32	
CROSSING GUARDS	\$1,400	\$0	\$0	\$1,400	0.00	
	\$226,629	\$0	\$0	\$226,629	14.32	
REGULAR INSTRUCTION						
DURHAM COMMUNITY	\$2,344,212	\$1,712,642	\$480,985	\$150,585	32.25	
MORSE STREET	\$1,521,700	\$1,120,280	\$324,205	\$77,215	21.13	
POWNALE ELEMENTARY	\$701,546	\$516,089	\$129,552	\$55,905	10.72	
MAST LANDING	\$1,639,510	\$1,188,108	\$354,555	\$96,847	19.50	
FREEPORT MIDDLE SCHOOL	\$2,046,335	\$1,441,585	\$454,154	\$150,596	25.00	
FREEPORT HIGH SCHOOL	\$3,336,263	\$2,408,564	\$646,409	\$281,291	44.05	
ESL	\$66,006	\$53,344	\$11,215	\$1,448	1.00	
GIFTED & TALENTED	\$257,071	\$181,728	\$48,615	\$26,728	3.00	
SYSTEM WIDE	\$175,541	\$0	\$0	\$175,541	0.00	
	\$12,088,185	\$8,622,339	\$2,449,690	\$1,016,156	156.65	
OTHER INSTRUCTION						
CO-CURR DURHAM	\$22,771	\$19,618	\$1,333	\$1,820	0.00	
CO-CURR POWNAL	\$7,051	\$6,015	\$396	\$640	0.00	
CO-CURR MAST LANDING	\$5,721	\$4,593	\$488	\$640	0.00	
CO-CURR MIDDLE SCHOOL	\$33,944	\$25,965	\$1,566	\$6,413	0.00	
CO-CURR HIGH SCHOOL	\$78,004	\$63,198	\$3,526	\$11,280	0.00	
CO-CURR TRANSPORTATION	\$3,500	\$0	\$0	\$3,500	0.00	
ATHLETICS DCS/FMS	\$209,838	\$139,176	\$16,930	\$53,732	0.45	
ATHLETICS HIGH SCHOOL	\$365,533	\$222,267	\$30,570	\$112,697	1.05	
ATHLETIC TRANSPORTATION	\$12,500	\$0	\$0	\$12,500	0.00	
	\$738,862	\$480,831	\$54,809	\$203,222	1.50	

2016/2017					
CAREER AND TECHNICAL EDUCATION	TOTAL BUDGET	SALARIES	BENEFITS	OPERATIONS	FTE
REGION 10	\$542,107	\$0	\$0	\$542,107	0.00
	\$542,107	\$0	\$0	\$542,107	0.00
ALL OTHER EXPENDITURES					
NUTRITION	\$225,229	\$0	\$0	\$225,229	14.32
CROSSING GUARDS	\$1,400	\$0	\$0	\$1,400	0.00
	\$226,629	\$0	\$0	\$226,629	14.32
REGULAR INSTRUCTION					
DURHAM COMMUNITY	\$2,344,212	\$1,712,642	\$480,985	\$150,585	32.25
MORSE STREET	\$1,521,700	\$1,120,280	\$324,205	\$77,215	21.13
POWNALE ELEMENTARY	\$701,546	\$516,089	\$129,552	\$55,905	10.72
MAST LANDING	\$1,639,510	\$1,188,108	\$354,555	\$96,847	19.50
FREEPORT MIDDLE SCHOOL	\$2,046,335	\$1,441,585	\$454,154	\$150,596	25.00
FREEPORT HIGH SCHOOL	\$3,336,263	\$2,408,564	\$646,409	\$281,291	44.05
ESL	\$66,006	\$53,344	\$11,215	\$1,448	1.00
GIFTED & TALENTED	\$257,071	\$181,728	\$48,615	\$26,728	3.00
SYSTEM WIDE	\$175,541	\$0	\$0	\$175,541	0.00
	\$12,088,185	\$8,622,339	\$2,449,690	\$1,016,156	156.65
OTHER INSTRUCTION					
CO-CURR DURHAM	\$22,771	\$19,618	\$1,333	\$1,820	0.00
CO-CURR POWNAL	\$7,051	\$6,015	\$396	\$640	0.00
CO-CURR MAST LANDING	\$5,721	\$4,593	\$488	\$640	0.00
CO-CURR MIDDLE SCHOOL	\$33,944	\$25,965	\$1,566	\$6,413	0.00
CO-CURR HIGH SCHOOL	\$78,004	\$63,198	\$3,526	\$11,280	0.00
CO-CURR TRANSPORTATION	\$3,500	\$0	\$0	\$3,500	0.00
ATHLETICS DCS/FMS	\$209,838	\$139,176	\$16,930	\$53,732	0.45
ATHLETICS HIGH SCHOOL	\$365,533	\$222,267	\$30,570	\$112,697	1.05
ATHLETIC TRANSPORTATION	\$12,500	\$0	\$0	\$12,500	0.00
	\$738,862	\$480,831	\$54,809	\$203,222	1.50

FY 17 SCHOOL BUDGET DETAIL

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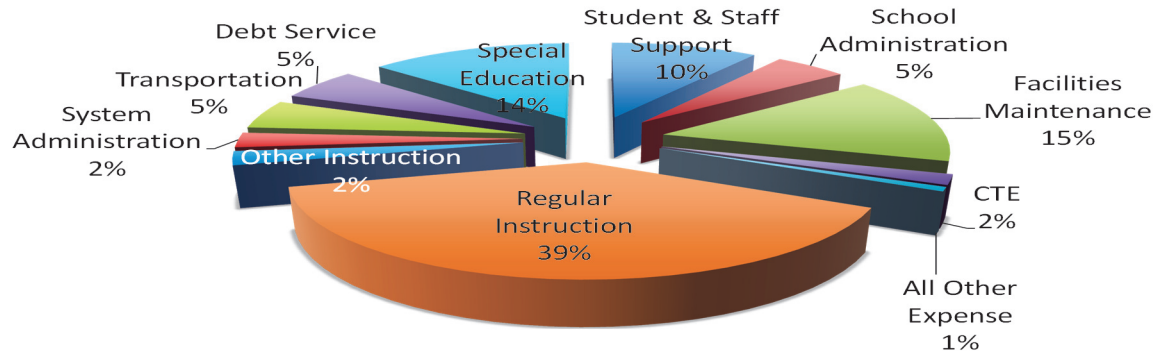
2016/2017					
TOTAL BUDGET	SALARIES	BENEFITS	OPERATIONS	FTE	
SYSTEM ADMINISTRATION					
BOARD OF DIRECTORS	\$125,887	\$8,000	\$700	\$117,187	0.00
SUPERINTENDENT'S OFFICE	\$369,890	\$189,259	\$55,271	\$125,360	2.00
BUSINESS OFFICE	\$288,927	\$202,651	\$85,376	\$900	4.63
	\$784,704	\$399,910	\$141,347	\$243,447	6.63
TRANSPORTATION AND BUSES					
STUDENT TRANSPORTATION	\$1,522,706	\$491,277	\$227,434	\$803,995	10.94
	\$1,522,706	\$491,277	\$227,434	\$803,995	10.94
DEBT SERVICE AND OTHER COMMITMENTS					
DURHAM COMMUNITY	\$1,495,486	\$0	\$0	\$1,495,486	0.00
FREEMPORT MIDDLE SCHOOL	\$176,207	\$0	\$0	\$176,207	0.00
	\$1,671,693	\$0	\$0	\$1,671,693	0.00
SPECIAL EDUCATION					
SYSTEM WIDE	\$532,890	\$372,847	\$76,743	\$83,300	5.00
TUTOR/ESY	\$38,694	\$36,000	\$1,694	\$1,000	0.00
RESOURCE ROOM	\$1,556,537	\$1,161,555	\$394,082	\$900	31.97
CHOICES/BRIDGES	\$1,126,128	\$816,273	\$309,855	\$0	26.50
SOCIAL WORK	\$248,620	\$193,174	\$54,495	\$950	3.60
PSYCH SERVICES	\$178,077	\$143,424	\$33,153	\$1,500	2.00
SPEECH LANGUAGE	\$340,639	\$277,902	\$61,837	\$900	4.00
OCCUPATIONAL THERAPY	\$139,610	\$117,302	\$21,408	\$900	1.80
PHYSICAL THERAPY	\$34,585	\$30,769	\$3,516	\$300	0.50
	\$4,195,780	\$3,149,246	\$956,783	\$89,750	75.37
ADULT EDUCATION					
ADULT EDUCATION	\$100,000	\$0	\$0	\$100,000	0.00
	\$100,000	\$0	\$0	\$100,000	0.00
TOTAL OPERATING BUDGET					
	\$31,008,672	\$17,147,582	\$5,146,116	\$8,714,974	340.90

2015/2016					
TOTAL BUDGET	SALARIES	BENEFITS	OPERATIONS	FTE	
SYSTEM ADMINISTRATION					
BOARD OF DIRECTORS	\$121,224	\$8,000	\$700	\$112,524	0.00
SUPERINTENDENT'S OFFICE	\$367,621	\$191,997	\$56,264	\$119,360	2.00
BUSINESS OFFICE	\$289,960	\$197,424	\$91,636	\$900	4.63
	\$778,805	\$397,421	\$148,600	\$232,784	6.63
TRANSPORTATION AND BUSES					
STUDENT TRANSPORTATION	\$1,421,848	\$485,870	\$215,442	\$720,536	10.94
	\$1,421,848	\$485,870	\$215,442	\$720,536	10.94
DEBT SERVICE AND OTHER COMMITMENTS					
DURHAM COMMUNITY	\$1,516,139	\$0	\$0	\$1,516,139	0.00
FREEMPORT MIDDLE SCHOOL	\$185,578	\$0	\$0	\$185,578	0.00
	\$1,701,717	\$0	\$0	\$1,701,717	0.00
SPECIAL EDUCATION					
SYSTEM WIDE	\$554,131	\$344,978	\$109,153	\$100,000	5.00
TUTOR/ESY	\$38,694	\$36,000	\$1,694	\$1,000	0.00
RESOURCE ROOM	\$1,571,334	\$1,121,677	\$448,757	\$900	31.96
CHOICES/BRIDGES	\$956,440	\$667,941	\$288,499	\$0	27.14
SOCIAL WORK	\$228,866	\$168,760	\$59,156	\$950	3.50
PSYCH SERVICES	\$172,258	\$136,398	\$34,360	\$1,500	2.00
SPEECH LANGUAGE	\$330,702	\$260,501	\$69,301	\$900	4.00
OCCUPATIONAL THERAPY	\$137,062	\$109,736	\$26,426	\$900	1.80
PHYSICAL THERAPY	\$30,498	\$28,558	\$1,640	\$300	0.50
	\$4,019,985	\$2,874,549	\$1,038,986	\$106,450	75.90
ADULT EDUCATION					
ADULT EDUCATION	\$83,000	\$0	\$0	\$83,000	0.00
	\$83,000	\$0	\$0	\$83,000	0.00
TOTAL OPERATING BUDGET					
	\$29,490,203	\$16,552,667	\$5,401,337	\$7,536,199	340.02

DRAFT OF FY 17 SCHOOL WARRANTS

ARTICLE : 1	To see what sum the Board will authorize RSU No. 5 to expend for Student and Staff Support (Health, Curriculum Development, Improvement of Instruction, Library and Technology).						
			Recommend	\$	3,034,814.00		
ARTICLE : 2	To see what sum the Board will authorize RSU No. 5 to expend for School Administration (School Administration).						
			Recommend	\$	1,501,738.00		
ARTICLE : 3	To see what sum the Board will authorize RSU No. 5 to expend for Facilities Maintenance (Oper Capital Improvements, Shared Capital Enhancement Projects, Non Shared Capital Renewal Projects Capital Renewal Projects).						
			Recommend	\$	4,601,454.00		
ARTICLE : 4	To see what sum the Board will authorize RSU No. 5 to expend for Career and Technical Education Vocational Region 10, (MVR10))						
			Recommend	\$	542,107.00		
ARTICLE : 5	To see what sum the Board will authorize RSU No. 5 to expend for All Other Expenditures (School Crossing Guards).						
			Recommend	\$	226,629.00		
ARTICLE : 6	To see what sum the Board will authorize RSU No. 5 to expend for Regular Instruction (Elementary Secondary), Secondary Tuition, Gifted & Talented and Contingency).						
			Recommend	\$	12,088,185.00		
ARTICLE : 7	To see what sum the Board will authorize RSU No. 5 to expend for Other Instruction (ESL, Co-C Athletics).						
			Recommend	\$	738,862.00		
ARTICLE : 8	To see what sum the Board will authorize RSU No. 5 to expend for System Administration (Board Directors, Superintendent, and Business Office).						
			Recommend	\$	784,704.00		
ARTICLE : 9	To see what sum the Board will authorize RSU No. 5 to expend for Transportation and Buses. (Regular Special Ed Transportation)						
			Recommend	\$	1,522,706.00		
ARTICLE : 10	To see what sum the Board will authorize RSU No. 5 to expend for Debt Service and Other Commitments (State Supported Debt Service and Non Shared Debt)						
			Recommend	\$	1,671,693.00		
ARTICLE : 11							
	To see what sum the Board will authorize RSU No. 5 to expend for Special Education (Special Education)						
			Recommend	\$	4,195,780.00		

2016-17 PROPOSED BUDGET BREAKDOWN BY COST CENTER



CAPITAL IMPROVEMENT PLAN FOR FY 2017

Capital Reserve Fund

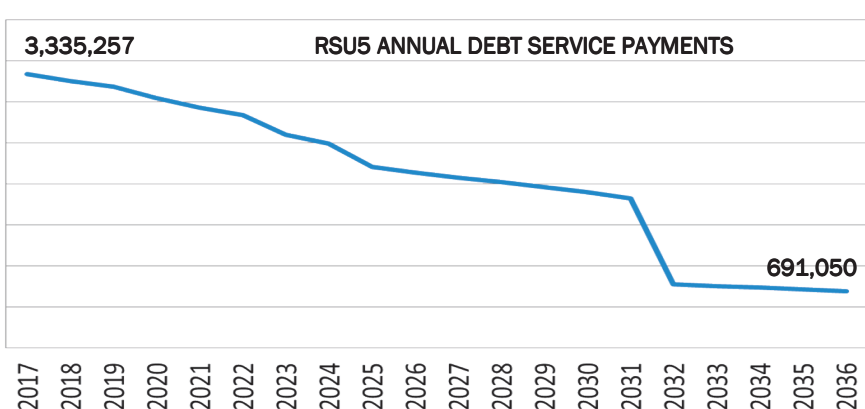
Anticipated Capital Unexpended Capital Reserve Fund Balance (March 2016) \$109,708

Anticipated 2016-17 Capital Items

Van(2) Replacement	\$70,000
Pownal Elementary Clock System	\$10,000
Pownal Parking Lot Seal and Finish Coating	\$80,000
Mast Landing Parking Lot Seal and Finish Coating	\$39,000
Pownal Cubbies	\$12,000
Pick-up Truck with Plow	\$38,000
Morse Street Security Alarm Upgrades	\$15,000
Central Office Siding	\$16,000
Central Office Roofing (Main Building) & Window Replacement	\$26,000
Morse Street D Wing Flooring	\$25,000
Pownal Warning Lights	\$15,000
TOTAL	\$346,000

Projected Debt Service 4,000,000
3,500,000

The chart to the right illustrates the projected debt service obligations through 2036. In FY 17, Principal & Interest are \$3,335,257 and in 2036, the last payment in the FHS project will be \$691,050



BUDGET REVENUES & IMPACT

RSU5 2016-2017 SUPERINTENDENT'S RECOMMENDED BUDGET IMPACT						
	Assessed		Proposed			
	2015-2016		2016-2017		Difference	
RSU Operating Budget						
Total Operating Budget	\$	29,407,203	\$	30,908,672	\$	1,501,469
Adult Education Budget	\$	83,000	\$	100,000	\$	17,000
Total RSU Operating Budget w/Adult Ed	\$	29,490,203	\$	31,008,672	\$	1,518,469 5.15%
Less: State and Non-Shared Debt						
F-Non-Shared Local Debt	\$	185,578	\$	176,207	\$	(9,371)
D- State Supported Debt	\$	1,350,351	\$	1,331,957	\$	(18,394)
D-Non-Shared Local Debt	\$	210,455	\$	206,547	\$	(3,908)
Total State and Non-Shared Debt	\$	1,746,384	\$	1,714,711	\$	(31,673)
Less: Local Revenues						
Shared Revenue*	\$	330,480	\$	1,100,391	\$	769,911
State Subsidy	\$	4,076,486	\$	4,578,301	\$	501,815
Total Revenues	\$	4,406,966	\$	5,678,692	\$	1,271,726
Less: RSU Plan Required Local Contribution	\$	16,203,019	\$	15,830,728	\$	(372,291)
Total Additional Local Monies Required	\$	7,133,834	\$	7,784,541	\$	650,707
Net Impact to Taxation District-wide	\$	23,336,853	\$	23,615,269	\$	278,416 1.19%

Shared Revenue

Town of Freeport Hunter Road Field Maintenance	\$87,291
State Agency	\$32,000
Medicaid	\$ 5,000
Miscellaneous / Interest	\$19,900
Laugh and Learn	\$10,200
Contingency	\$196,000
Undesignated Fund Balance	<u>\$750,000</u>
TOTAL SHARED REVENUE	\$1,100,391 *

MORSE STREET SCHOOL

Kindness Matters at MSS

Morse Street School is home to 245 students Pre-K through second grade. This year we have been focused on building our school community through a school-wide approach to establishing common expectations. Our staff has been learning more about Responsive Classroom. "The Responsive Classroom approach is a way of teaching that emphasizes social, emotional, and academic growth in a strong and safe community." (Center for Responsive Schools) Each classroom starts the



day with a Morning Meeting, which is made up of four key components: Greeting, Activity, Share and Mes-



sage. Through this practice students feel connected to each other and that they belong to a community of learners. Our year has been punctuated with monthly assemblies to celebrate learning and special weeks where we have been thinking about others. As a school we collected food for Freeport Community Services and in January we had a Kindness week where we brought the importance of kindness to the forefront at our school. This social-emotional learning supports our academic work where we have continued to build strong readers

and writers through our work with Reading and Writing workshop, and strong mathematical thinkers through the implementation of an improved Everyday Math program. We are fortunate to have a very dedicated and active Parent Teachers Club who worked tirelessly to support our school with fundraising, enrichment activities and volunteer hours. Our students have been able to experience field trips out of school, as well as performances in school to extend their learning beyond the classroom walls.



FY 17 Budget Requests

The Morse Street budget aligns with the district strategic goal to improve student achievement. The provision of Kindergarten Jump Start is the first step in responding to student need. This program provides an intervention that targets Kindergarten readiness skills. The absence of this program this year has been evident in the social and academic needs present in Kindergarten classrooms. A full time guidance counselor will provide a more comprehensive approach to whole class instruction, small group



instruction, as well as short-term one-to-one support for social-emotional needs. These Guidance services coupled with our Responsive

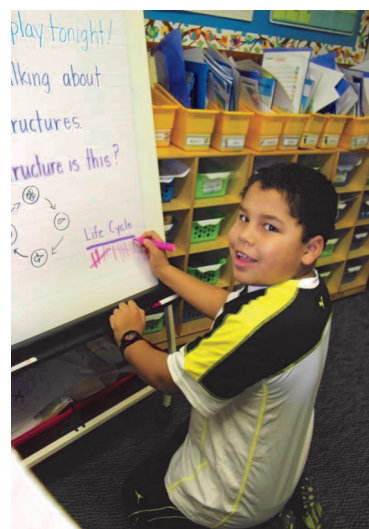
Classroom work is critical to student achievement as we address the needs of the whole child. Increased Librarian time will support the transfer of literacy skills in multiple settings. The role of the school library has changed, and we live in a society drenched in informational literacy and demands on our students have increased. In order to support student achievement we need to start teaching and preparing our students from the onset of our students' school career.

POWNALELEMENTARY SCHOOL

“Helping each child achieve his/ her personal best”

This year the staff at PES has worked on structures and strategies to increase student achievement. Structures such as professional learning communities and teacher teaming were implemented. Specialists observed each other regularly and provided feedback to increase student attention and reduce transitions. Alternative grouping strategies to accelerate or remediate were put in place to help each child achieve more. Students have been learning to set goals and track their progress to make sure they are an active part of their educational process.

In addition to the serious work of helping each child achieve his/her personal best, the staff at Pownal Elementary School continued to work on ensuring learning is a joyous, relevant process. Students regularly share writing with other classes and families. Field trips and Skype visits extended and enhanced our classroom studies. Students enjoyed visits from local celebrities and volunteers for World Read Aloud Day. Paws celebrations, which promote positive behavior, included whole school snow fun and a PJ Day. An author visit, Character Day, and an integrated unit on Maine habitats are among the events planned for later this year.



FY 17 Budget Requests

Our budget priorities focus on increasing student support. We are requesting an increase from .5 to .8 nursing support. Nurse Green's insights into how student medical needs impact learning and development along with her ability to support students and families when they face medical issues, help ensure students are ready for learning. In addition, we have created two stipends for reading and math

clubs to increase opportunities for before and after school tutoring on key skills. Our last request increases our experiential education line to meet the fee increases required for our physical education swim unit at the Freeport YMCA. We believe these incremental increases allow us to better meet the needs of our students.



MAST LANDING SCHOOL

A Strong Learning Community

Mast Landing School is a welcoming environment of hard work, play and exploration for its diverse community of 265 students. Upon entering the school, it is clear that each student is valued by every member of the staff for his or her unique qualities. Adults and students can be overheard discussing school events as well as the occasions and people that make students' lives special beyond the regular school day.

Great value is placed on student centered learning. Students have a variety of opportunities to participate in activities which are part of, or go beyond, their academic day. These include Student Council, College Knowledge Bowl, Band, Chorus, Special Chorus, Peer Mentoring, Library Page Program, Drama Club, Civil Rights Team,



Garden Club, Odyssey of the Mind, Reading Buddies and more! Students make choices and build independence through these activities, as well as in their academics.

The educators at Mast Landing strive to balance expectations and standards for academics with creativity, core values and independent decision making. They promote experiential learning through local field trips, farm study at Wolfe's Neck Farm and Hearts Beat service projects in the community. They build upon history and science curriculums with travel to Boston and other regional sites. All of these experiences are inherently appealing to young minds and are invaluable as teaching tools to broaden students' perspectives.

Mast Landing School has a strong sense of community within the school and that sense of belonging and pride goes beyond its borders. It is a supportive, challenging learning environment which owes credit for its success to the amazing community to which it belongs, to its tireless staff of teachers and educational professionals, and to the parents of the students that make it all worthwhile.



FY 17 Budget Requests

The key issues addressed in Mast Landing's proposed budget reflect a commitment to providing academic, social and emotional support for all



students. Increasing the school counselor to full-time status will assure that support is available for students

throughout the school day and will also give the counselor the time to implement a comprehensive elementary guidance curriculum. Currently the Mast Landing school nurse works part time. Increasing this position to full-time means the nursing support would be available throughout the school day. These two requests account for the staffing increases in the budget. Additional requests include replacing aging equipment including music risers, the stage curtain and an art kiln and to support curriculum based fieldwork experi-

ences that are key components of the curriculum. These include Wolfe's Neck Farm School as part of the 3rd grade environmental science unit and support for the 4th grade Maine Studies unit working with the Abbe Museum in Bar Harbor.



Pre-Kindergarten comes to DCS

Durham Community School has been enjoying a busy and productive year. The big initiative entering this year was the implementation of a Pre- Kindergarten program for four year olds. We have been delighted to welcome 28 students to Pre-K this year and the benefits are already evident as the children are fully engaged in the life of school.

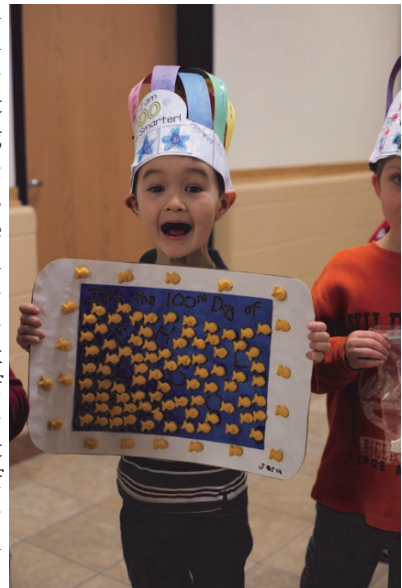
Mr. Lyons, our P.E teacher was selected as the Physical Education Teacher of the Year for the State of Maine, an award that we think is fully justified. With support from the L.L Bean aspirations grant we were also able to add archery to one of Mr. Lyons offerings in class.



From the same grant we were fortunate enough to add a new challenge element to the Ropes Course, which has really contributed to the team building and communication skills we focus upon.

The emphasis upon supporting teachers with quality professional development in the areas of read-

ing, writing and math has continued to be a great investment as the impact on student learning has been measurable and sustaining. As a school we have also been focused on teaching children specific debate skills and talk moves, both of which have resulted in vibrant classrooms full of purposeful discussions and shared thinking.



We have benefited from wonderful volunteer support this year with several community members providing great science opportunities across the grade levels, and a number of parents offering classroom enrichment and support.

The PTA has made significant contributions to bringing in visiting artists and a major purchase of instruments to supplement the music program.

FY 17 Budget Requests

Durham Community School is looking to provide some select student supports and enrichment opportunities with the upcoming budget.

We plan on reinstituting the Kindergarten Jump Start program again this summer, which supports rising kindergarten children who may need a boost with their literacy skills before entering school. For our intermediate and upper grades we are hoping to offer an after school writing club and an environmental club.

A request for some equipment position while also allowing the money will allow us to continue Assistant Principal to focus on the upgrading our security cameras to a digital format, as well as adding to our robotics program.

From a staffing perspective we are looking to add a half day to our music program as we continue to focus on increasing student opportunities and participation in band and chorus. We have also requested a stipend for an athletic director role that will better meet the needs of that



FREEPORT MIDDLE SCHOOL

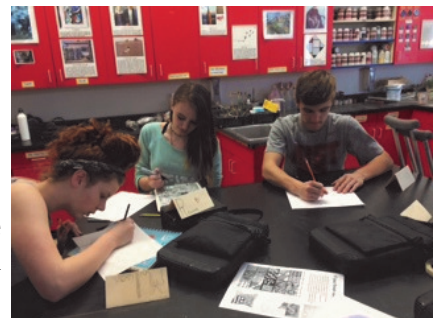
FMS: *“where teaching and learning are exciting”*

Freeport Middle School provides an excellent education for sixth, seventh, and eighth grade students in RSU5. We average about one hundred students in each grade level, with one team of teachers at each grade. We aim to address the unique academic, physical, social, and emotional needs of students who are in a special and critical period of their lives as they change from childhood to adolescence. The staff of Freeport Middle School is committed to a vision of creating and maintaining an orderly, trusting, and caring environment where teaching and learning are exciting and we continue to have some of the highest standardized test scores in the state.



FY 17 Budget Requests

The budget requests for next year reflect this vision for the middle school. The increase in the assistant principal (.2) will help the middle school continue to improve our school culture and allow us to continue to move to a more standards based approach of teaching and learning. We have also requested increased nursing services (.2) to help support increased student needs for next year's students. To help increase student engagement and connection to school we have requested the following new clubs for students: green team, writing, ropes course, coding, and robotics. All of these requests will help Freeport Middle School move forward as a school and continue to improve our school.



Rich Opportunities in Academics, Arts & Athletics

Freeport High School is a diverse school community that is passionate about learning and understands that it is a lifetime process that goes beyond the walls of our school.

Freeport High School's curriculum is structured to provide rich content and skill development in all content areas. A major element of each course is performance-based assessment where students are required to demonstrate complex thinking; we believe that pushing students to develop higher-order thinking and problem-solving skills will prepare our graduates to be career, college and citizenship ready.

Freeport High offers rich opportunities through a wide variety of extra-curricular experiences. FHS has over twenty clubs that engage students in the arts, civic and social awareness, peer mentoring, community service and more. Through these activities students investigate passions and grow as individuals and as community members. FHS offers athletes numerous opportunities to develop and shine through nineteen sports, most at the varsity and junior varsity level. Research shows that students who partici-

pate in extra-curricular activities and athletics typically perform better in school and reap the benefits of strong peer and adult relationships, social-emotional health and wellness, and opportunities to excel.

The Freeport High School staff members are dedicated professionals who are committed to the success of every

student. Our staff is continually working to provide meaningful learning opportunities that push our students to develop their content and skill development and promote a love of learning. There are vast academic offerings and co-curricular opportunities that will enrich the education of every student.



FY 17 Budget Requests

The proposed FY17 budget for Freeport High School includes an overall increase of approximately \$46,000 in instructional costs. Within this fiscally responsible budget, the high school can continue to support the programming that exists and provide adequate instructional materials to teachers and students across all content areas and essential equipment needs in the areas of science, physical education, and music to support and expand program offerings. An additional stipend for a summer Pre-Algebra class has been proposed to close



the achievement gap by getting identified students closer to grade level proficiency. Freeport High School has established a strong academic program that provides rich, diverse learning opportunities through all disciplines. This budget supports our on-going efforts to meet the needs of all learners while supporting students' areas of interest.



MORSE STREET SCHOOL HISTORY

BY KRISTY JOHNSON

Many people have visited or attended Morse Street School in Freeport, but few current residents know just exactly when it was built. I was one of those unsure of its first years. Having taught at Morse Street for over 14 years now, I decided, during the summer of 2014, to spend some time to learn more about MSS's early years. Anyone who has walked through the well-loved "Wing B" (now the first grade) hallway will note clear characteristics of mid-20th century architecture. I'd heard stories from previous staff members of how it was first constructed as a single-story building. I hoped to locate a photo or two from when MSS was first built; I thought the current students might find it interesting! A former custodian/bus driver informed me it was built during World War II, with the second floor added in the early 1950's, but an exact year or date was not given.

I started with several logical resources in town (Superintendent's Office, Town Hall, Freeport Historical Society). Each time I got a similar response- no original photos or other pertinent information. I called a number of agencies throughout the state. What I was able to discern was that nobody really knew exactly. Some people felt it would have been too costly to build during a war. The little bit of information I received from the Dept. of Education stated that it was originally built in 1940. I found other conflicting information stating it was built in 1946, with the second floor added in 1953. Another resource thought it was built in the 1920's!

As I continued looking for information, the Assistant to the Superintendent located a deed from when the Freeport Public Schools became part of RSU5. This led me to the Cumberland County Registry of Deeds website, where I was able to trace a large tract of land that included the current Morse Street School property, eventually owned by local real estate agent, Olin G. Morse. I followed deed transfers from the summer of 1944, as parcels of land (on which our current school, playground and bus road are situated) were purchased by the Town. Clearly, Freeport was preparing to build our school. I even found a perplexing deed from August 25, 1944 when the Town of Freeport sold the land on which MSS currently stands to the U.S. Government for "one dollar and other valuable considerations."

Vicki Lowe, one of the librarians at the Freeport Community Library, helped direct me to several years worth of Freeport Town Reports, wherein each year the superintendent included a "School Report" (much like a "State of the Union", but for the schools). I learned about what a bustling town Freeport was in the 1940's, including its numerous shoe factories. I also read about what seemed like incessant overcrowding at most of Freeport's neighborhood schools, which were scattered all about the town. To compound the issue, more than one superintendent wrote about the challenges of teachers leaving the profession in search of more financially lucrative occupations.

The "School Report" from The Freeport Town Report of March 1945 (reporting on the fiscal year March 1944-February 1945) stated that to ease overcrowding, work on a new school building was started in September 1944, and that "the building is nearing completion". The report cited funds from the Lanham Act in saving an overdraft of several thousand dollars. The Lanham Act of 1940 provided federal aid for the construction, maintenance, and operations of schools located in federally impacted areas (where US military families lived and worked).

With this information in hand, I combed the microfilm archives of the Curtis Memorial Library in Brunswick, looking through numerous issues of the *Brunswick Record* (now *Times Record*). Finally I came upon a fairly short article nestled within the *Brunswick Record* from August 30, 1945 detailing a new school in Freeport that would be opening on the first day of school that year- September 10, 1945. Further research proved a continued issue around overcrowding, necessitating a second floor added to MSS by fall of 1953 (by some reports loud, foul-smelling construction took place while students attended downstairs).

To date I have yet to find a photo of the original Morse Street School. Thanks to Freeport resident, Nancy Marston, I was able to locate some photos of the inside and outside of the building, circa 1954. The exciting part was to have an exact opening date. My hope is to begin preserving its history, and to celebrate its many decades of service to Freeport students and families. Seventy years is an important birthday. I am one of many teachers proud to say that I teach here!

RSU5

Durham—Freeport—Pownal

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FY 2017 BUDGET EXPLANATION & PERFORMANCE MEASURES BOOKLET

**Annual Budget Meeting, Wednesday, May 25, 2016, 6:30 pm,
Durham Community School Gymnasium**

Budget Validation Referendum, Tuesday, June 14, 2016

Polls Open in Durham, 8 am- 8 pm, Durham Community School

Polls Open in Freeport, 7 am—8 pm, Freeport High School

Polls Open in Pownal, 8 am—8 pm, Mallet Hall

The detailed 2016-2017 proposed budget is available online at the District's website @
RSU5.org