

**REGULAR MEETING OF RSU NO. 5 BOARD OF DIRECTORS
WEDNESDAY- FEBRUARY 26, 2020
FREEPORT HIGH SCHOOL - LIBRARY
6:30 P.M. REGULAR SESSION
AGENDA**

1. **Call to Order:**

The meeting was called to order at _____ p.m. by Chair Michelle Ritcheson

2. **Attendance:**

___ Kathryn Brown	___ Maura Pillsbury
___ Jeremy Clough	___ Michelle Ritcheson
___ Candace deCsipkes	___ Valeria Steverlynck
___ Lindsey Furtney	___ Madelyn Vertenten
___ Jennifer Galletta	___ Rhea Fitzpatrick – Student Representative
___ Susana Hancock	___ Liam Hornschild-Bear – Student Representative
___ Elisabeth Munsen	

3. **Pledge of Allegiance:**

4. **Consideration of Minutes:**

A. Consideration and approval of the Minutes of February 12, 2020 as presented barring any errors or omissions.

Motion: _____ 2nd: _____ Vote: _____

5. **Adjustments to the Agenda:**

6. **Good News & Recognition:**

A. Report from Board's Student Representative (10 Minutes)

7. **Public Comments: (10 Minutes)**

8. **Reports from Superintendent:**

A. Items for Information

1. District Happenings (10 Minutes)

9. **Administrator Reports:**

A. Finance - Ann Cromer (3 Minutes)

10. **Board Comments and Committee Reports:**

A. Board Information Exchange and Agenda Requests (10 Minutes)

B. Finance Committee (10 Minutes)

11. **Policy Review:**

NA

12. Unfinished Business:

A. Budget Review:

1. Budget Update – Becky Foley (10 Minutes)
2. Instructional Support – Bonnie Violette (20 Minutes)
3. Morse Street School – Julie Nickerson (20 Minutes)
4. School Nutrition - Erin Dow (20 Minutes)
5. Technology - Jim Grant (20 Minutes)
6. Facilities and Transportation – Dennis Ouellette (20 Minutes)
7. Community Programs – Peter Wagner (20 Minutes)

13. New Business:

NA

14. Personnel:

NA

15. Public Comments: (10 Minutes)

16. Adjournment:

Motion: _____ 2nd: _____ Vote: _____ Time: _____

Item #4A.

**RSU No. 5 Board of Directors Meeting
Wednesday, February 12, 2020 – 6:30 p.m.
Freeport High School - Library
Meeting Minutes**

(NOTE: These Minutes are not official until approved by the Board of Directors. Such action, either to approve or amend and approve, is anticipated at the February 26, 2020 meeting).

1. CALLED TO ORDER:

Chair Michelle Ritcheson called the meeting to order at 6:36 p.m.

2. MEMBERS PRESENT: Kathryn Brown, Jeremy Clough, Candace deCsipkes, Lindsey Furtney, Jennifer Galletta, Susana Hancock, Elisabeth Munsen, Maura Pillsbury, Michelle Ritcheson, Valeria Steverlynck, Madelyn Vertenten

MEMBERS ABSENT: Rhea Fitzpatrick, Student Representative

3. PLEDGE OF ALLEGIANCE:

4. CONSIDERATION OF MINUTES:

A. VOTED: To approve the Minutes of February 5, 2020. (Vertenten - Hancock) (11 – 0)

5. ADJUSTMENTS TO THE AGENDA:

Item 12.A.4 was removed from the agenda and will be added to the next meeting agenda.

6. GOOD NEWS AND RECOGNITION:

A. Report from Board's Student Representative – No report

7. PUBLIC COMMENT:

None

8. REPORTS FROM SUPERINTENDENT:

None

9. ADMINISTRATOR REPORTS:

None

10. BOARD COMMENTS AND COMMITTEE REPORTS:

None

11. POLICY REVIEW:

None

12. UNFINISHED BUSINESS:

A. Budget Review:

1. Budget Update – Becky Foley
2. Pownal Elementary School – Lisa Demick
3. Mast Landing School – Emily Grimm
4. Instructional Support - Bonnie Violette (moved to the next meeting)
5. Curriculum, Instruction and Assessment – Cynthia Alexander

B. Cost Sharing Discussion

13. NEW BUSINESS:

None

14. PERSONNEL:

None

15. PUBLIC COMMENT:

None

16. EXECUTIVE SESSION:

A. VOTED: To enter into Executive Session as outlined in 1 M.R.S.A § 405(6)(A) for the purpose of discussing Administrator negotiations for RSU5. (Steverlynck – Furtney) (11 – 0)

Time In: 8:25 p.m.

Time Out: 9:45 p.m.

17. ACTION AS A RESULT OF EXECUTIVE SESSION:

A. VOTED: To authorize the Superintendent to execute contracts for the following administrators, as discussed in Executive Session. (Vertenten - Steverlynck) (11 – 0)

Julie Nickerson
Emily Grimm
Lisa Demick
Ray Grogan
Conor Walsh

Will Pidden
Kelli Rogers
Jen Gulko
Charlie Mellon

Craig Sickels
Jim Grant
Ann Cromer
Bonnie Violette

Dennis Ouellette
Erin Dow
Peter Wagner
Cynthia Alexander

18. ADJOURNMENT:

VOTED: To adjourn at 9:46 p.m. (Hancock– deCsipkes) (11 – 0)


Becky J. Foley, Superintendent of Schools

Item # 9.A.

RSU #5	General Budget Report		1/31/2020		2019-2020				
New Article #	Prior Article #	Description	2019-2020 Budget	Transfers	Revised Budget	Expenses YTD	Encumb YTD	Balances YTD	% Remaining
Article 1	Article 6	Instruction K - 12	\$ 14,218,224.00	\$ -	\$ 14,218,224.00	\$ 6,099,980.47	\$ 32,025.19	\$ 8,086,218.34	56.87%
Article 2	Article 11	Special Education Services	\$ 4,592,878.00	\$ -	\$ 4,592,878.00	\$ 1,864,759.52	\$ 962.13	\$ 2,727,156.35	59.38%
Article 3	Article 4	Voc. E. Assessment	\$ 99,419.00	\$ -	\$ 99,419.00	\$ 57,994.30	\$ 41,424.55	\$ 0.15	0.00%
Article 4	Article 7	Co-Curr. & Athletics	\$ 829,237.00	\$ -	\$ 829,237.00	\$ 397,694.59	\$ 22,444.06	\$ 409,098.35	49.33%
Article 5	Article 1	Support Staff	\$ 3,567,564.00	\$ -	\$ 3,567,564.00	\$ 1,607,877.36	\$ 54,834.56	\$ 1,904,852.08	53.39%
Article 6	Article 8	District Administration	\$ 950,098.00	\$ -	\$ 950,098.00	\$ 469,339.06	\$ 5,421.98	\$ 475,336.96	50.03%
Article 7	Article 2	School Administration	\$ 1,617,920.00	\$ -	\$ 1,617,920.00	\$ 914,887.03	\$ 1,609.83	\$ 701,423.14	43.35%
Article 8	Article 9	Transportation Services	\$ 1,533,555.00	\$ -	\$ 1,533,555.00	\$ 927,582.61	\$ 270,395.03	\$ 335,577.36	21.88%
Article 9	Article 3	Operation of Plant	\$ 4,819,999.00	\$ -	\$ 4,819,999.00	\$ 2,978,412.21	\$ 510,038.89	\$ 1,331,547.90	27.63%
Article 10	Article 10	Debt Services	\$ 1,581,756.00	\$ -	\$ 1,581,756.00	\$ 1,039,474.60	\$ 542,281.40	\$ -	0.00%
Article 11	Article 5	School Nutrition/Crossing Guard	\$ 269,645.00	\$ -	\$ 269,645.00	\$ 156,476.25	\$ 111,768.75	\$ 1,400.00	0.52%
		Totals	\$ 34,080,295.00	\$ -	\$ 34,080,295.00	\$ 16,514,478.00	\$ 1,593,206.37	\$ 15,972,610.63	46.87%

2/26/2020



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Finance Subcommittee Report

Date: February 19, 2020

Committee: Finance Committee

Chair: Kate Brown

In attendance: Kate Brown, Michelle Ritcheson, Jeremy Clough, Becky Foley, Ann Cromer

Meeting Date: February 12, 2020

Agenda Items and Discussion:

Cost Sharing Presentation:

The Committee planned how they would walk through the cost sharing options material during the Board Meeting. The Committee discussed additional analysis recently received from Valy Sterverlynck and agreed there was not enough time to incorporate it into the presentation planned for the February 12 Board Meeting. After reviewing the three options to be presented, the Committee decided that they didn't have a specific recommendation for the Board.

Other:

The remaining balance of the High School Renovation Fund was discussed. Becky explained that Ann had researched and found that renovation expenses had been properly recorded to the correct fund. The prior Finance Director was not able to give insight into why the balance had not been very nearly fully expended, as she had said it had been. Ann will be discussing with the Attorney what restrictions there would be for spending down the remaining fund balance and Becky will develop a spending plan based upon that guidance to share with the Finance Committee.

Next Meeting:

February 26, 2020, 5:00 pm at Central Office

Submitted by: Ann Cromer, Director of Finance

Regional School Unit No. 5

17 West St, Freeport, ME 04032 Telephone: 865-0928x225 E-mail: cromera@rsu5.org



Finance Subcommittee Report

Date: February 17, 2020

Committee: Finance Committee

Chair: Kate Brown

In attendance: Kate Brown, Michelle Ritcheson, Jeremy Clough, Becky Foley, Ann Cromer

Meeting Date: February 5, 2020

Agenda Items and Discussion:

Warrant Signing:

The Committee signed off on payroll and accounts payable warrants.

Capital Reserve Funds:

The Committee discussed the approval process and timing of transfers from the Undesignated Fund Balance into the Track and Field Reserve, and whether a vote was necessary every year. The Committee also discussed the remaining balance in the High School Renovation Fund. Ann will research to be sure that the balance is accurate and if so, will check with the auditor and attorney about whether we can move funds into other reserves related to the high school.

Cost Sharing Presentation:

The three options were reviewed again, and the Committee decided what had to be sent to the Superintendent's Office and by when, to be in time for the 2/12/20 Board Meeting. The wording in the overview for each option to be presented was edited slightly based on discussion.

Other:

The Committee heard an update from Michelle Ritcheson on initial discussions about potential tax increment funding (TIF) which would divert a portion of taxes from LL Bean to finance development in Freeport. The Committee shared their preliminary ideas on what type of involvement from RSU5 would be appropriate, and what conditions for that involvement would be necessary.

Next Meeting:

February 12, 2020, 5:00 pm at Central Office

Submitted by: Ann Cromer, Director of Finance



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Finance Subcommittee Report

Date: February 17, 2020

Committee: Finance Committee

Chair: Kate Brown

In attendance: Kate Brown, Michelle Ritcheson, Jeremy Clough, Becky Foley, Ann Cromer

Meeting Date: February 4, 2020

Agenda Items and Discussion:

Cost Sharing Presentation:

The Committee discussed the cost sharing tool that Kate had updated and then continued analysis together. They considered a new idea for a third option to present. They also reviewed the drafted handouts that Kate had prepared and they decided on revisions.

Next Meeting:

February 5, 2020, 5:00 pm at Central Office

Submitted by: Ann Cromer, Director of Finance

Regional School Unit No. 5

17 West St, Freeport, ME 04032 Telephone: 865-0928x225 E-mail: cromera@rsu5.org

FY 2021 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Department of Instructional Support

What key issues and priorities are you trying to address in your proposed budget?

(Administrators identified the following four focus areas: maintain class sizes, equity among schools, increased student support, and increase bus fleet.)

1. An increase of .5 FTE social work due to student enrollment.
2. A decrease of .5 FTE ELL teacher due to student enrollment.
3. A decrease of 1 FTE educational technician due to decrease in student need.

How do these priorities align with the district's four strategic objectives?

1. All RSU 5 students experience a joyful learning climate that is safe, nurturing, and fosters curiosity.

Objective 1.1 Strengthen and align all social/emotional supports and systems to meet the needs of all learners in RSU 5. The increase in social work services at FHS will address students' social-emotional learning.

2. Strategic Goal 2: All RSU 5 students regularly engage in meaningful student centered learning. Due to a decrease in student enrollment (#2) the position of ELL teacher is being reduced from 1 FTE to .5 FTE.

3. Strategic Goal 2: All RSU 5 students regularly engage in meaningful student centered learning. Due to a change in student needs (#3) at FHS, one full time educational technician is being eliminated.

FY 2021 Projected Enrollment / Class Size Ratio by Grade

N/A

Staffing Adjustments to Budget in FY 20	Staffing Adjustments to Budget in FY 21 Increase of .5 FTE Social Work at FHS Decrease of .5 FTE ELL District Teacher Decrease of 1 FTE Educational Technician FHS
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Other significant FY 21 requests in budget and need. (Supplies, Equipment, etc).

FY 2021 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Item # 12.A.3.

Building/Program: Morse Street School

What key issues and priorities are you trying to address in your proposed budget?
 (Administrators identified the following four focus areas: maintain class sizes, equity among schools, increased student support, and increase bus fleet.)

As part of the realignment of library support to provide equity across the district, we are requesting an additional 0.1 of Librarian time.

Over the past few years we have been well supported by the RSU5 Board and the community to increase our staffing to a level that supports the student needs in our school; therefore, we have no specific additional requests in our budget this year.

How do these priorities align with the district's four strategic objectives?

FY 2021 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size
PK	64	2	16
K	86* (on watch)	5	17-18
1	86	5	17-18
2	83	4	20-21

Staffing Adjustments to Budget in FY 20	Staffing Adjustments to Budget in FY 21
<ul style="list-style-type: none"> ● Additional Grade 1 teacher 1.0 FTE ● Additional Pre-K teacher 0.4 FTE ● Additional Pre-K Ed-tech 0.4 FTE ● Additional RTI-B Ed-tech III 32.5 hours/week 	<ul style="list-style-type: none"> ● Additional Librarian 0.1 FTE

Other significant FY 21 requests in budget and need (Supplies, Equipment, etc).

FY 2021 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: School Nutrition Program

Erin M. Dow, School Nutrition Director

What key issues and priorities are you trying to address in your proposed budget?

RSU 5's Nutrition Program continues its work to support student learning through a robust and accessible Nutrition Program. Strategic objective goals for FY 2021 continue FY 2020's efforts to ensure all of RSU 5's students enjoy delicious and nutritious foods throughout the school day while remaining mindful of cost, quality and sustainability.

How do these priorities align with the district's four strategic objectives?

RSU 5 Strategic Goal 4: RSU 5 has well developed and refined finance, human resource, facilities, transportation and food service system to support the learning of all students.

- Continued work to achieve higher free and reduced meal eligibility percentage ensures that RSU 5 families are receiving the assistance they need to afford quality school meals.
- Regular and clear communication with district households helps students' families make informed meal choices and understand the benefits and costs of their participation in the Nutrition Program.
- The Nutrition Program will continue its initiatives to complement RSU 5's commitment to environmental sustainability in fiscally responsible ways.

Notable FY 20 Budget Priorities	Current Status
Wireless POS stations at MLS and MSS	In process.
Reduction of single use utensils by 25%	FMS and FHS complete. MSS and MLS in process.

Staffing Adjustments to Budget in FY 20	Staffing Adjustments to Budget in FY 21
<p><u>New Position:</u> 30 hours/week @ FMS</p> <p><u>Increase Hours:</u> Increase Kitchen Assistant position at FHS from 15-30 hours/week</p>	<p><u>N/A:</u> We are adequately staffed for our current production levels and program goals.</p>

FY 2021 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

FY 2021 Projected Enrollment: 2034
FY 2020 Oct. 1 Enrollment: 2012
FY 2019 Oct. 1 Enrollment: 1993

Other significant FY 21 requests in budget and need (Supplies, Equipment, etc).

1. + \$10,000 local support to offset increase in cost to program from student meal debt forgiveness (Ref: EFC-R).
2. + \$5,000 for equipment repairs.
3. + \$2,000 in Employee Training and Development/Travel to support nutrition personnel offsite training at regional or national conference.

Fiscal Summary of FY 2017 through FY 2019

School Nutrition Budget v. Actuals
 SNP FY 2017 - FY 2019

		Budget	Actual	Budget	Actual	Budget	Actual
		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2018-2019
EXPENSES							
6000-0000-3100-51180-900	Salaries	\$ 915,137.00	\$ 918,188.50	\$320,042.00	\$ 342,076.50	\$ 344,732.00	\$ 368,755.01
6000-0000-3100-52080-900	Benefits	\$ 162,562.00	\$ 126,885.49	\$181,736.00	\$ 140,956.13	\$ 171,519.00	\$ 148,273.10
6000-0000-3100-52180-900	Retirement	\$ -	\$ 2,463.73	\$0.00	\$ 2,515.31	\$ -	
6000-0000-3100-53300-900	Employee Training &	\$ 2,000.00	\$ 842.00	\$500.00	\$ 154.95	\$ 1,500.00	\$ 2,290.19
6000-0000-3100-53400-900	Contracted Services	\$ 1,000.00	\$ 1,939.36	\$8,500.00	\$ 12,897.52	\$ 12,500.00	\$ 12,064.28
6000-0000-3100-54300-900	Repairs	\$ 12,000.00	\$ 25,004.59	\$8,000.00	\$ 1,077.61	\$ 9,000.00	\$ 10,484.46
6000-0000-3100-55800-900	Travel	\$ 3,000.00	\$ 2,152.98	\$5,500.00	\$ 1,411.01	\$ 4,000.00	\$ 4,386.97
6000-0000-3100-56300-900	Food Purchases	\$ 289,000.00	\$ 246,351.78	\$250,000.00	\$ 308,171.29	\$ 285,000.00	\$ 337,006.59
6000-0000-3100-56310-900	Supplies	\$ 25,000.00	\$ 32,984.30	\$25,000.00	\$ 22,214.86	\$ 30,000.00	\$ 22,403.34
6000-0000-3100-57300-900	Equipment	\$ 2,000.00	\$ 344.00	\$3,500.00	\$ 3,573.59	\$ 5,000.00	\$ 2,605.33
6000-0000-3100-58100-900	Dues & Fees	\$ 1,500.00	\$ 2,514.00	\$2,000.00	\$ 600.00	\$ 2,000.00	\$ 976.40
TOTAL NUTRITION EXPENSES		\$ 823,199.00	\$ 759,070.78	\$804,778.00	\$ 835,648.77	\$ 865,245.00	\$ 909,245.67
BUDGET - ACTUAL			\$ 64,128.22		\$ (30,870.77)		\$ (44,000.67)

REVENUES

6000-0000-0000-41610-900	Revenues	\$ 296,670.00	\$ 148,319.59	\$275,000.00	\$ 314,791.34	\$ 305,000.00	\$ 318,763.37
6000-0000-0000-41620-900	A La Carte Revenues	\$ 12,000.00	\$ 113,588.26	\$13,000.00	\$ 6,190.17	\$ 35,000.00	\$ 10,653.91
6000-0000-0000-44551-900	State Subsidy	\$ 289,300.00	\$ 219,778.95	\$255,000.00	\$ 267,184.25	\$ 257,000.00	\$ 295,789.56
6000-0000-0000-45201-900	Local Contribution	\$ 225,229.00	\$ 225,256.00	\$261,778.00	\$ 373,428.91	\$ 268,245.00	\$ 268,332.24
TOTAL REVENUES		\$ 823,199.00	\$ 706,934.80	\$804,778.00	\$ 961,594.67	\$ 865,245.00	\$ 883,539.08
BUDGET - ACTUAL			\$ 116,262.20		\$ (156,816.67)		\$ (28,294.08)

NET POSITION		\$ (52,133.93)		\$ 125,945.90		\$ (15,706.59)
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* Increased local contrib. for debt reduction for FY 18

\$ (111,000.00)
\$ 14,945.90

FY 2021 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Technology

What key issues and priorities are you trying to address in your proposed budget?
 (Administrators identified the following four focus areas: maintain class sizes, equity among schools, increased student support, and increase bus fleet.)

The primary goal of the FY 2021 Technology Budget revolves around the MLTI “Bridge year” and replacement / supplement of staff laptops.

The usual lease agreement for MLTI is four years with the current ending in FY 2020. The State was not in a position to offer a proposal in time for the 2021 fiscal year. Therefore, we will continue a fifth, or “Bridge Year” at a reduced rate. This provides an opportunity to utilize the difference in payment to purchase new laptops for elementary staff a year or two early. The devices they currently have will be four years old and have some life left to them. I propose redistributing them to classroom ed techs, subs and others who don’t have a device at this point, which has caused issues in the past. The remainder will be used as spares for MLTI as there will be no support during the Bridge Year.

Also the budget addresses the following:

- Continued increase of devices and carts at elementary level for general educational use and testing.
- Continued implementation of voice amplification and projection systems.
- Continued updates to network server racks and battery backup systems.

How do these priorities align with the district’s four strategic objectives?

Access to current and reliable technology infrastructure as well as the ability to access and utilize student data helps improve student/teacher effectiveness.

FY 2021 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size

Staffing Adjustments to Budget in FY 20	Staffing Adjustments to Budget in FY 21 None
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Other significant FY 21 requests in budget and need (Supplies, Equipment, etc).

None

FY 2021 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Facilities and Transportation

What key issues and priorities are you trying to address in your proposed budget?
(Administrators identified the following four focus areas: maintain class sizes, equity among schools, increased student support, and increase bus fleet.)

We service over 2000 students within our schools and beautiful athletic facilities. Of the 2000+ students, our buses pick up and drop off 1400 to 1500 students per day on time and safely. This year we have added 3 buses into the budget to increase the size of the bus fleet in order to have buses available at any time they are needed including field trips, out of district sports activities and any other busing needs.

Also in this budget we have added funding for composting throughout the district.

A reserve account is being created to rebuild the existing tennis courts in approximately five years. The tennis courts will be repaired this summer to allow for a safer playing surface.

A late bus is being added to transport Freeport Middle School students to Pownal to ensure equitable access to after school activities and student support.

How do these priorities align with the district's four strategic objectives?

Proper care of our buildings are tied with strategic goal 4.1 *Ensure that all staff and students have quality facilities to meet their needs.*

The purchase of the three buses within this budget cycle is tied with goal 4.4: *Provide all students transportation that supports their participation in curricular and co-curricular programs.*

Staffing Adjustments to Budget in FY 20	Staffing Adjustments to Budget in FY 21
One half time van driver	No new staff requests at this time.

Other significant FY 21 requests in budget and need (Supplies, Equipment, etc.).

Within the operating budget, generators at the high school and central office have been added to ensure that we maintain our phone and internet systems so that effective communication is available in the event of an emergency or power outage.

At Morse Street School the nurse's office will be reconfigured to ensure needed patient privacy.

Bus Lease Replacement Schedule

2/26/20

Buses		Year	Mileage	general condition				# of buses	Replace	lease payments			
										1st	2nd	final	
25	1	2007	125,300	corrosion on under carriage (repaired)				21	Jul-22				
27	2	2009	184,013	high mileage corrosion on under carriage	remove bus 27 add propane bus			21	May-20				
28	3	2011	149,800	high mileage corrosion on under carriage				21	Jun-22				
29	4	2011	161,262	high mileage corrosion on under carriage				21	Jul-24				
30	5	2012	185,600	high mileage corrosion on under carriage				21	Jul-23				
31	6	2012	126,500	motor good body good				21	Jul-25				
32	7	2012	94,000	good condition				21	Jul-24				
33	8	2012	105,839	good condition				21	Jul-25				
34	9	2015	52,600	good condition				21	Jul-26				
35	10	2017	44,500	good condition				21	Jul-27				
36	11	2017	51,300	good condition				21	Jul-27				
12	12	2018	34,279	new very good				21	Jul-28				
13	13	2018	39,146	new very good				21	Jul-28				
14	14	2018	23,821	new very good				21	Jul-29				
10	15	1019	2,403	new				21	Jul-30			2021	
15	16	2018	19,004	new very good				21	Jul-30				
16	17	2018	33,771	new very good				21	Jul-31				
17	18	2018	31,251	new very good				21	Jul-31				
18	19	2018	47,502	very good				21	Jun-32				
19	20	2018	33,142	new very good				21	Jul-32				
21	21	2020	20,500	new very good				21	Jul-33				
new	add	2020						add	22	Jul-21	2021	2022	2023
new	add	2020						add	23	Jul-21	2021	2022	2023
new	add	2020						add	24	Jul-21	2021	2022	2023
Replacement 1											2022	2023	2024
Replacement 2											2022	2023	2024
Replacement 3											2023	2024	2025
Replacement 4											2024	2025	2026
Replacement 5											2024	2025	2026
Proposed payment schedule													
	1st	2nd	final	Total Leases									
2020	1	1	8	10									
2021	3	1	1	5									
2022	2	3	1	6									
2023	1	2	3	6									
2024	2	1	2	5									

FY 2021 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: COMMUNITY PROGRAMS

What key issues and priorities are you trying to address in your proposed budget? (Administrators identified the following four focus areas: maintain class sizes, equity among schools, increased student support, and increase bus fleet.)

The primary needs being met in the FY21 budget are continuing scalable and efficient growth in our Early Childhood Education, Recreation, and Adult Education & Enrichment operations. The current year brought a number of challenges, most notably in our Laugh & Learn program. We're now in the home stretch of the year and L&L has been a great success. In FY21 the program will see additional transition and change as we relocate our preschool and add new offerings at Pownal Elementary School. Adult Education & Enrichment will soon welcome a new Coordinator, who will be tasked with sustaining our growing Lifelong Learning programs and also improving our recruitment, persistence, and advising efforts for adult learners. Recreation will take another great step forward with a new track & field program for young athletes.

How do these priorities align with the district's four strategic objectives?

1. **All RSU5 students experience a joyful learning climate that is safe, nurturing, and fosters curiosity.** *We are placing a greater emphasis on recruiting and retaining highly-qualified staff to our Childhood Education programs. We are additionally moving our traditional summer camp back toward its roots as a more active, nature-focused program.*
2. **All RSU5 students regularly engage in meaningful student-centered learning.** *Our Childhood Education Coordinator is working closely with our L&L staff, particularly at our preschool, to offer student-centered, responsive care.*
3. **All RSU5 school-parent-community partnerships are based on strong communication and active involvement to support student success.** *We have established a Community Programs' Advisory Committee to extend our reach into the community, our six schools, and the three RSU5 towns. We continue to build partnerships with local non-profits with similar missions to our own.*
4. **RSU5 has well-developed and refined finance, facilities, transportation, and food service systems to support the learning of all students.** *N/A*

FY 2021 Projected Enrollment / Class Size Ratio by Grade

N/A

Staffing Adjustments to Budget in FY 20 <i>N/A</i>	Staffing Adjustments to Budget in FY 21 <i>New Adult Ed. Coord. hired at 40 hrs/wk Rec. Prog. Asst. moving from 17 to 30 hrs/wk</i>
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Other significant FY 21 requests in budget and need (Supplies, Equipment, etc).

Community Programs' annual budget request from the local share is solely for use in Adult Education (equivalency studies, ESOL, and college and vocational advising). The request for FY21 will remain flat from FY20. All other program expenses for Enrichment, Recreation, and Childhood Education (Laugh & Learn and Camp Seaside), along with salaries, is funded by registrant fees for our programs.