

RSU5 School District **Durham – Freeport – Pownal**



“Education is the most empowering force in the world. It creates knowledge, builds confidence, and breaks down barriers to opportunity.”

-Helle-Thorning Schmidt

***FY23 RSU5 Board of Directors’
Adopted Budget Brochure***

District Mission Statement

To inspire and support every learner by challenging minds, building character, sparking creativity, and nurturing passions.

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FY 2023 Budget Brochure

FY 2023 BUDGET CONTEXT

NET IMPACT OF \$1,508,288 or 4.22% (Expenditure Increase)

I want to thank all of our stakeholders for their support in educating our students. Even with living with another year of the pandemic, we remained focused on continuous improvement. The creation and passage of the budget is critical to our improvement in RSU5. Our proposed budget invests in the education of our students, while being fiscally responsible to our taxpayers. The Board of Directors adopted the FY 2023 Budget with a budget increase of 4.22%. To lessen the loss of the subsidy, financial resources were reallocated or reduced when possible. This proposed budget maintains class sizes of 14-23 in PreK through eighth grade.

Our first priority in the budget is to maintain class sizes according to our policy. For the upcoming school year, this requires adding an additional teacher at Mast Landing School and Durham Community School. Although we did not reach our projected enrollment for the current school year, we expect our enrollment to be 2007 for next year, surpassing enrollment by 17 over this current year.

Our second priority is to increase student support. To improve coverage due to sub shortages, there is an additional educational technician being requested at Mast Landing, Freeport Middle School, and Durham Community School. There is a .5 educational technician being requested at the high school to support students in math. An additional speech teacher, occupational therapist, and special education teacher are being requested to support Pre-K and kindergarten throughout the district. We are increasing hours for our contracted athletic trainer to provide more support to our athletes.

Lastly, we recognize the importance of a strong transportation system. Due to bus driver shortages and continuing challenges in keeping our buildings cleaned, we are requesting an additional bus driver/custodian.

We believe this year's additional requests will continue to strengthen teaching and learning in RSU5. We hope that we are near the end of the pandemic and that the upcoming school year will signal a return to normalcy.

The annual budget meeting will be May 25, 2022 at Freeport High School gymnasium at 6:30 p.m. The referendum vote will be held on June 14, 2022. We hope you will find the information inside this brochure helpful in understanding the Board's proposed budget and will assist you in supporting this year's budget.

My six years in RSU5 have flown by. I cannot express enough my gratitude for the opportunity you have given me to lead. Although I look forward to retirement, I will forever be thankful to have been a small part of this amazing community and educating the students that have been entrusted to my care.

Eternally grateful,
Dr. Becky Foley
Superintendent of Schools

THE SCHOOLS

RSU5 is created from the communities of Durham, Freeport and Pownal. Freeport High School regularly scores in the top 10% of all Maine high schools on standardized tests. We encourage our students to look beyond those numbers and create and embrace their own learning goals.

Currently, the RSU5 schools serve 1,990 students in grades PreK through grade 12. The District operates six schools, specifically a PreK-5 elementary school in Pownal, a PreK-8 school in Durham, and PreK-2, 3-5, 6-8 and 9-12 schools in Freeport.

RSU5 “BY THE NUMBERS”

DISTRICT ENROLLMENT 2021-2022

Total Enrollment: 1,990

Pre-K 99

K – 5 859

6 – 8 437

9 – 12 595

Increase of 41 students from
the 2020-2021 School Year

COMMUNITY DATA

	Durham	Freeport	Pownal
Population	4,173	8,737	1,566
Median Age	42.3	47.7	46.2
% 65 and over	18%	18.2%	19.8%
Median Household Income	\$78,995	\$86,128	\$88,250
Unemployment, 2/2022	3.4%	3.7%	3.0%

US Census; State of Maine Dept. of Labor

ACCOUNTABILITY INFORMATION

The reauthorization of the Elementary and Secondary Education Act (ESEA) as the Every Student’s Succeeds Act (ESSA) of 2015 has provided Maine with the opportunity to develop and refine Maine’s Model of School Supports to ensure additional resources, funds and professional learning opportunities are available to schools experiencing challenges.

Maine has moved towards a more purposeful approach to supporting Maine schools. Maine’s Model of School Supports utilizes the following indicators: Chronic Absenteeism, Academic Progress, Academic Achievement, English Language Proficiency, and the Graduation Rate. Progress for each indicator is reported at four levels: emerging, developing, meeting, and excelling. RSU5 data is available by viewing the ESSA Dashboard at <https://www.maine.gov/doe/dashboard#>

DISTRICT SCORECARD

The RSU5 District Scorecard provides information on academic achievement and academic growth throughout the district as well as graduation rates and college persistence. The following assessments are reflected in this year’s scorecard: current Measures of Academic Progress (MAP Assessment) in grades 3 through 10 in literacy and math and the Benchmark Assessment System (BAS) in literacy in grades K-5. Please visit <https://www.rsu5.org/Administration2/28> to review the current District Scorecard.

Athletics

- 2021-2022 athletic participation numbers are on the rebound after two years of COVID-19 disruptions.



- Every winter varsity sports team participated in MPA postseason tournaments!

Freeport Middle School

- Added Civil Rights Teams and an advisory council to help improve student voice.
- Brought back “Fab Friday” after a break due to COVID.
- Expanded STEM and STEM learning activities in all grades.

Pownal Elementary School

- Classroom-led assemblies are bringing students of all ages together to share new learning and build our sense of community.
- The Principal’s Advisory, an elected group of 4th and 5th graders, meet regularly to address common problems, gather feedback from peers, and plan school celebrations.



Mast Landing School

- Despite the impact of the pandemic, cohort NWEA in reading and math achievement increased from spring 2019 to spring 2021.
- Our new co-curricular opportunities for students – Civil Rights Team and STEM Club – have high student participation with over one-third of our student body participating in one of these new opportunities.

Morse Street School

- MSS provided academic tutoring, by invitation to at-risk students throughout the summer. We have continued to offer extended school day services to eligible RTI students during the school year.
- MSS has established a “Community Helpers” Team – a group of second grade students are taking ownership of ways our school can be more inclusive for all.

Durham Community School

- Students in grades 3-8 have the option to participate in Civil Rights Team meetings and are providing helpful feedback and input to our school leadership team.
- The DCS community really rose to the challenges of the pandemic with great contributions from the Care Team providing meals and gifts around holidays. In addition, middle school parents volunteered and led social activities for students in grades 6-8, and the PTA have supported staff appreciation activities alongside student fun activities. We are grateful to have such supportive families.

Freeport High School

- Thirteen FHS students (45 pieces of artwork) received recognition in the Maine Scholastics Art Competition, which is the largest visual art competition in the state.
- Two FHS students were selected to be included in the New York Times contest “Coming of Age in 2020” and are having their writing published in a book with the collection of essays, being published by the New York Times.
- Despite almost two years of having to pause the program due to the pandemic, our FHS students have returned to working in classrooms at the Morse Street School. FHS students are partnered with a MSS classroom and teacher and provide classroom support and mentoring for some of our youngest students.

Districtwide

We are extremely proud of all of our staff members for their innovation, adaptability and dedication to the students of RSU5 during another challenging year.



We are proud of our schools and students in RSU5!

RSU5 School Board Strategic Goals

- **Strategic Objective One:**
All RSU5 students experience a joyful learning climate that is safe, nurturing, and fosters curiosity.
- **Strategic Objective Two:**
All RSU5 students regularly engage in meaningful student centered learning.
- **Strategic Objective Three:**
All RSU5 school-parent-community partnerships are based on strong communication and active involvement to support student success.
- **Strategic Objective Four:**
RSU5 has well developed and refined finance, human resources, facilities, transportation, and food service systems to support the learning of all students.

BOARD OF DIRECTORS

*Michelle Ritcheson, Chair
Elisabeth Munsen, Vice-Chair
Colin Cheney
Candace deCsipkes
Jennifer Galletta
Susana Hancock
Dung Nguyen
Jill Piker
Maura Pillsbury
Valy Steverlynck
Maddy Vertenten*

Student Representatives on the Board

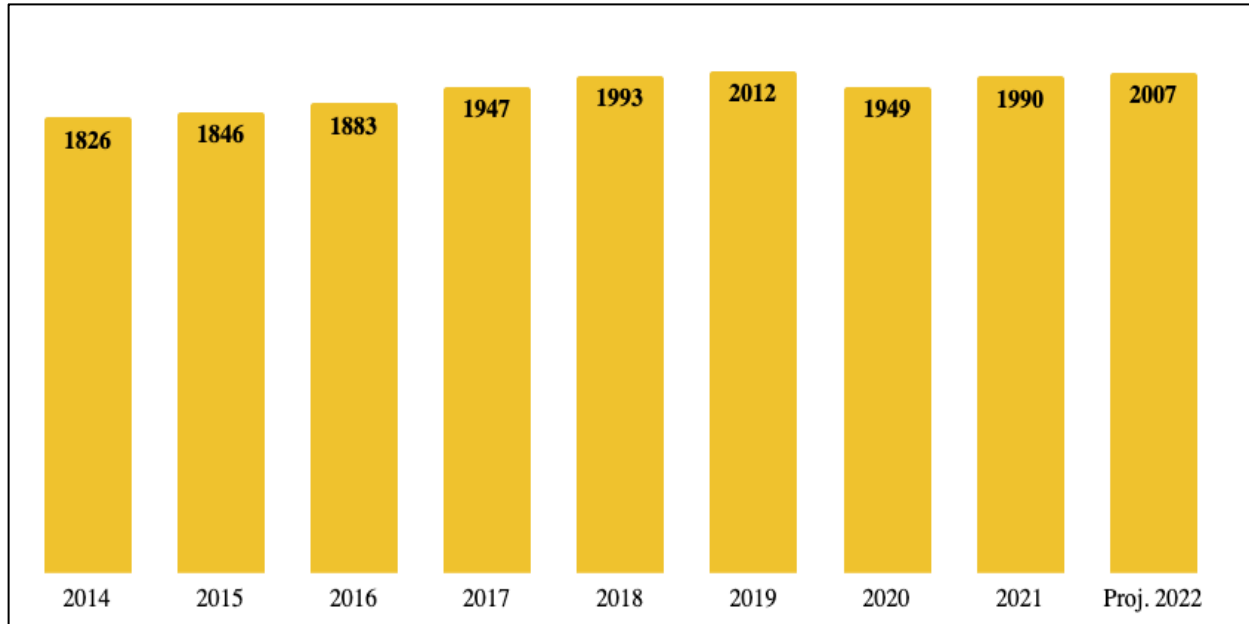
*Senior Brady Grogan
Junior Piper Williams*

IMPORTANT BUDGET MEETING DATES

April 13th: **Q&A on the FY23 Budget**, 6:00 p.m., Pownal Elementary School
April 27th: **Q&A on the FY23 Budget**, 6:00 p.m., Durham Community School
May 11th: **Q & A on the FY23 Budget**, 6:00 p.m., Freeport High School
May 25th: **Annual Budget Meeting**, 6:30 p.m., Freeport High School
June 14th: **Budget Validation Referendum**, in each town

Want to learn more about the FY23 Budget?
Go to www.rsu5.org/content/budget2023

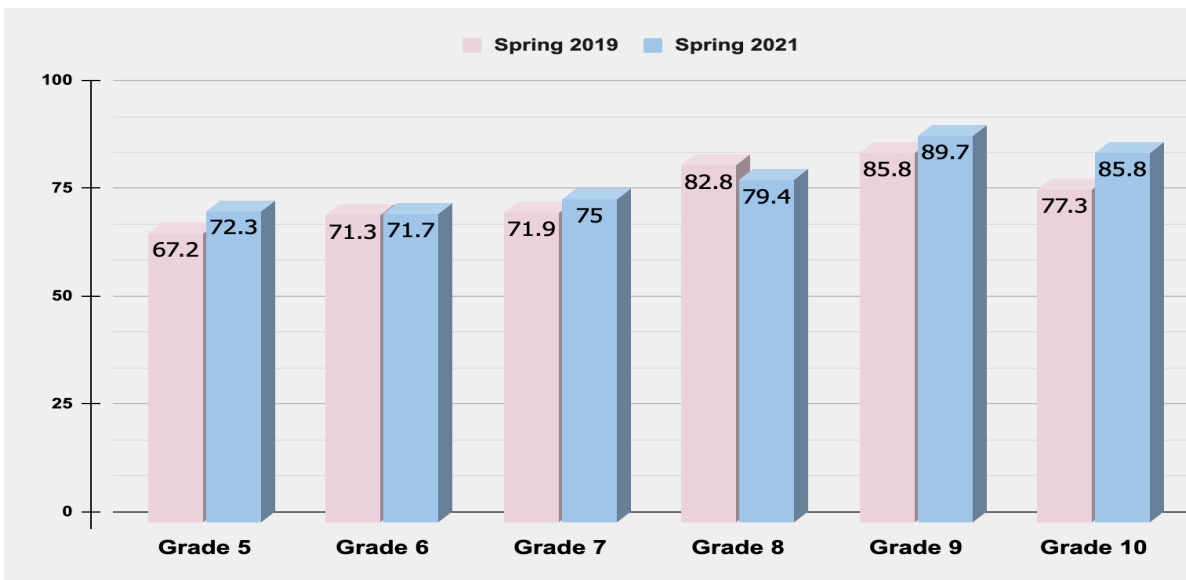
RSU5 Pre-K – 12 October 1st Enrollment Students Attending RSU5 Schools



Pre-K – 8 Anticipated Teachers/Class Sizes Per Grade

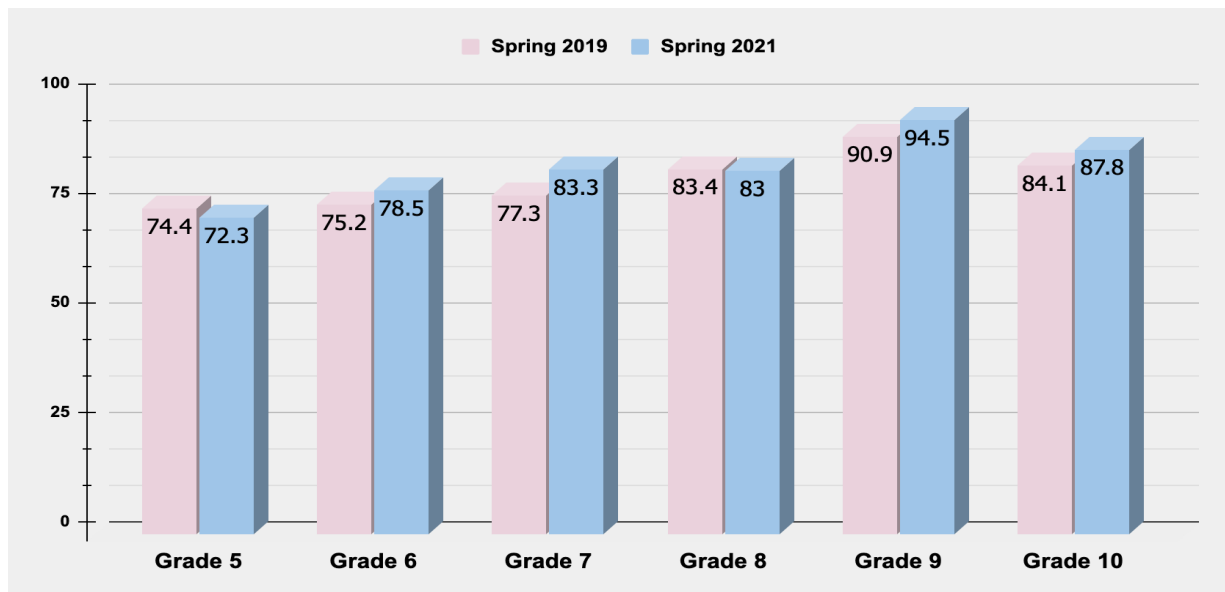
Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle
PK	1.5 (16,16,16)	2 (16,16,16,16)	.5 (16)		
K	3 (14-15)	5 (15-16)	1 (14)		
1	3 (16)	5 (16-17)	1 (20)		
2	3 (15-16)	5 (17-18)	1 (15)		
3	3 (16-17)		1 (16)	5 (17-18)	
4	3 (17-18)		1 (16)	4 (20)	
5	3 (16)		1 (14)	4 (19-20)	
6	2 (19)				5.33 (18-19)
7	3 (15-16)				5.33 (18-19)
8	2 (23)				5.33 (19-20)
Total Classroom Teachers	26.5	17	6.5	13	16

MAP (NWEA) Academic Achievement Math



Academic achievement data for students who took the MAP (NWEA) math assessment in the spring of 2019 and then again in the spring of 2021. The bars indicate how our students did in comparison with all others taking the test in the same grade level across the United States based on national norms. In grade 5, the bar to the right shows our last year's grade 5 did better than 72.3% of other students in the United States who took the test. The bar to the left shows that when these students were at the end of their 3rd grade year, they scored better than 67.2% of other students.

MAP (NWEA) Academic Achievement Reading



Academic achievement data for students who took the MAP (NWEA) reading assessment in the spring of 2019 and then again in the spring of 2021. The bars indicate how our students did in comparison with all others taking the test in the same grade level across the United States based on national norms. In grade 5, the bar to the right shows last year's grade 5 did better than 72.3% of other students in the United States who took the test. The bar to the left shows that when these students were at the end of their 3rd grade year, they scored better than 74.4% of other students.

Benchmarking Against A Peer Cohort

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On this page you will be able to compare our district against the comparison set of districts identified in the RSU5 Strategic Plan. Cohort metrics are taken from the Maine Department of Education Data Warehouse, DOE ED279, Maine School Management Association and direct contact from source districts.

District	Average Administrator Salaries 21-22	Average Teacher Salaries 21-22	Per Pupil Cost 20-21	State of Maine Subsidy Allocations 21-22
RSU5	\$108,225.62	\$64,183.99	\$15,215.41	\$6,533,221.42
Brunswick	\$108,895.94	\$66,915.39	\$16,782.31	\$12,956,555.96
Cape Elizabeth	\$111,493.93	\$69,539.00	\$18,022.28	\$2,563,531.39
Falmouth	\$116,144.08	\$70,421.84*	\$19,132.30	\$10,251,275.20
RSU15 (Gray)	\$103,692.81	\$61,712.00	\$14,367.30	\$11,252,039.54
RSU51 (Greely)	\$108,669.50	\$70,552.00	\$18,391.13	\$13,830,877.56
Yarmouth	\$117,205.00	\$82,212.00	\$16,130.46	\$6,882,048.93
MSAD75 (Topsham)	\$101,617.95	\$59,337.00	\$18,023.86	\$19,985,679.88

*Falmouth is based on salary scale Masters 10 level for comparison purposes.

Graduation Rates			Free/Reduced School Lunch Eligibility		
District	19-20	20-21	District	20-21	21-22
RSU5	97.0%	97.90%	RSU5	22.78%	14.41%
Brunswick	85.71%	91.76%	Brunswick	19.77%	25.56%
Cape Elizabeth	100%	97.73%	Cape Elizabeth	2.73%	2.36%
Falmouth	96.97%	97.14%	Falmouth	4.51%	2.74%
RSU15 (Gray)	91.10%	91.16%	RSU15 (Gray)	17.28%	18.15%
RSU51 (Greely)	95.71%	93.33%	RSU51 (Greely)	3.50%	2.95%
Yarmouth	*	95.21%	Yarmouth	8.30%	7.02%
MSAD75 (Topsham)	87.72%	93.49%	MSAD75 (Topsham)	12.55%	6.69%

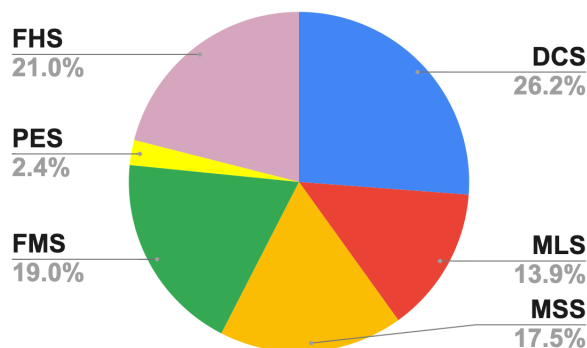
*Not available to the public

Instructional Support

Historical Special Education Counts

School Year	# of Special Education Pupils	% of Total Enrollment
2017-18	259	13.34%
2018-19	276	13.85%
2019-20	276	13.72%
2020-21	262	13.44 %
2021-22	253	12.71%

Special Education Students By School 2021-2022



FY23 Budget Process

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January – March: Superintendent’s Recommended Budget Presented to Board of Directors
Cost Center Presentations, Public Input

February & March: Board of Directors Deliberations on Budget and Adoption of Budget
April & May: Q&A Information Sessions for the Public on Board Adopted Budget

Annual Budget Meeting
Wednesday, May 25, 2022 – 6:30 p.m.
Freeport High School Gymnasium
Voters discuss and act upon each of the
Budget Warrant Articles

Budget Validation Referendum
Tuesday, June 14, 2022
8am-8pm, Durham Amvets Post #13
7am-8pm, Freeport High School
8am-8pm, Pownal Mallet Hall

FY23 School Warrant Articles

ARTICLE: 1	Regular Instruction (Elementary and Secondary, Secondary Tuition, Gifted & Talented, ESL and Contingency) Regional School Unit Board Recommends: <u>\$16,401,257</u>
ARTICLE: 2	Special Education (Special Education) Regional School Unit Board Recommends: <u>\$4,972,716</u>
ARTICLE: 3	Career and Technical Education (Maine Region 10 Technical High School) Regional School Unit Board Recommends: <u>\$184,596</u>
ARTICLE: 4	Other Instruction (Co-Curricular, and Athletics) Regional School Unit Board Recommends: <u>\$919,069</u>
ARTICLE: 5	Student and Staff Support (Guidance, Health, Curriculum Development, Improvement of Instruction, Library and Technology) Regional School Unit Board Recommends: <u>\$3,594,805</u>
ARTICLE: 6	System Administration (Board of Directors, Superintendent, and Business Office) Regional School Unit Board Recommends: <u>\$1,082,988</u>
ARTICLE: 7	School Administration (School Administration) Regional School Unit Board Recommends: <u>\$1,942,616</u>
ARTICLE: 8	Transportation and Buses (Regular and Special Ed Transportation) Regional School Unit Board Recommends: <u>\$1,438,023</u>
ARTICLE: 9	Facilities Maintenance (Operation of Plant, Capital Improvements, Shared Capital Enhancement Projects, Non Shared Capital Renewal Projects, Shared Capital Renewal Projects, Crossing Guards) Regional School Unit Board Recommends: <u>\$5,100,233</u>
ARTICLE: 10	Debt Service and Other Commitments (State Supported Debt Service and Non Shared Debt) Regional School Unit Board Recommends: <u>\$1,181,603</u>
ARTICLE: 11	All Other Expenditures (School Nutrition) Regional School Unit Board Recommends: <u>\$293,245</u>

Total Operating Budget Articles 1-11 \$37,111,151

Adult Education \$112,000

Total RSU5 Operating Budget including Adult Education \$37,223,151

Board Adopted Budget Impact – Summary

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	Assessed 2021-2022	Proposed 2022-2023	Difference	
Total Operating Budget	\$ 35,602,864	\$ 37,111,151	\$ 1,508,287	
Adult Education Budget	112,000	112,000	-	
Total Operating Budget w/Adult Ed	\$ 35,714,864	\$ 37,223,151	\$ 1,508,287	4.22%
Less: Shared Revenues*	\$ 909,853	\$ 1,363,829	\$ 453,976	
Less: Shared State Aid (Educ. Service Center. Member Alloc.)	54,905	56,118	1,213	
A - Operating Budget less Shared Revenue/Aid	\$ 34,750,106	\$ 35,803,204	\$ 1,053,098	

Less: State Aid Allocation by Town

Durham	\$ 4,785,401	\$ 4,997,167	\$ (22,939)
note 1 Durham-Additional subsidy received after 7/01/2021	\$ 234,705		
Freeport (incl. Min Spec. Ed. Adj)	1,073,800	938,654	(135,146)
Pownal *	285,749	438,504	(869)
note 2 Pownal-Additional subsidy received after 7/01/2021	153,624	-	
	\$ 6,533,279	\$ 6,374,325	\$ (158,954)

This amount is the increased FY22 subsidy

\$388,329

B - Total State Allocation @ Time of Budget Adoption

\$ 6,144,950

Notes 1 & 2 refer to an increase in FY22 State subsidy that was not known when the budget was passed by the voters. It is being applied within shared revenues to offset taxation in FY23.

Less: Non-Shared Debt

Durham Non-Shared Debt Assessment	\$ 126,381	\$ 125,094	\$ (1,287)
C - Total Non-Shared Debt	\$ 126,381	\$ 125,094	\$ (1,287)

Less: Required Local Contribution (RLC)

Durham	\$ 3,313,918	\$ 3,138,792	\$ (175,126)
Freeport	13,691,358	13,275,698	(415,660)
Pownal	2,033,328	1,919,840	(113,488)
D - Total Required Local Contribution	\$ 19,038,604	\$ 18,334,330	\$ (704,274)

E - Additional Local Monies Required (A - B - C - D)

\$ 9,440,170 \$ 10,969,455 \$ 1,529,285

Net Impact to Taxation Districtwide (C+D + E)

\$ 28,605,155 \$ 29,428,879 \$ 823,724 2.88%

Additional Local Monies (ALM) Required Distribution per RSU Cost Sharing Plan

Durham (21.42% x E)	\$ 2,022,085	\$ 2,349,657	\$ 327,573
Freeport (65.98% x E)	\$ 6,228,625	7,237,647	1,009,022
Pownal (12.60% x E)	\$ 1,189,462	1,382,151	192,690
	\$ 9,440,171	\$ 10,969,455	\$ 1,529,284

	2021-2022	2022-2023
*Shared Revenue		
Town of Freeport Hunter Road Field Maintenance	\$ 98,835	\$ 100,811
Town of Freeport Contribution for Shared Employee	25,518	25,518
State Agency / Medicaid	50,000	30,000
Additional 2021-2022 State Subsidy Received	-	388,329
Misc. / Interest	30,000	25,000
Laugh & Learn	5,500	5,500
Undesignated Fund Balance	700,000	788,671
Total Shared Revenue	\$ 909,853	\$ 1,363,829

Summary of Total Contribution By Town

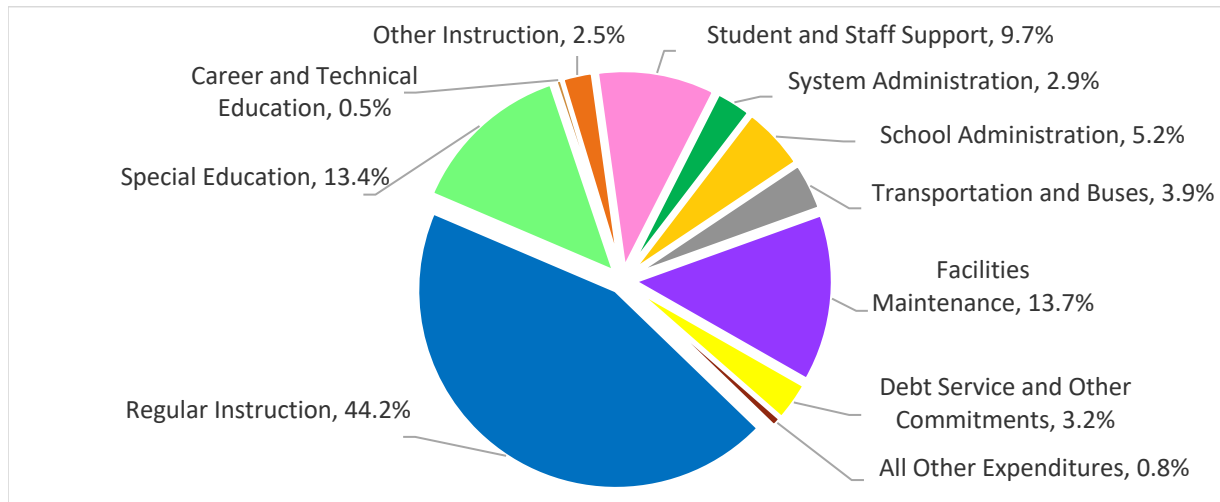
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	Assessed 2021-2022	Proposed 2022-2023	\$ Difference	
<u>DURHAM</u>				
Durham 2021 taxable valuation	\$ 419,483,333	\$ 442,083,333		
State mil rate	x 0.79%	x 0.710%		
Durham RLC	3,313,918	3,138,792		
Durham ALM	2,022,084	2,349,657		
Durham Non-Shared Debt	126,381	125,094		
Durham State Aid	4,785,401	4,997,167		
* Durham Total Contribution	\$ 10,247,784	\$ 10,610,710		
Durham Net Tax Impact				
(Total Contribution less State Aid)	\$ 5,462,383	\$ 5,613,543	\$ 151,160	2.69%
Estimated Impact based on 2021 Mil of \$20.70 and a taxable valuation of \$363,029,800			\$0.42	2.01%
<u>FREEPORT</u>				
Freeport 2021 taxable valuation	\$ 1,733,083,333	\$ 1,869,816,667		
State mil rate	x 0.79%	x 0.71%		
Freeport RLC	13,691,358	13,275,698		
Freeport ALM	6,228,625	7,237,647		
Freeport State Aid (or Min. Spec. Ed. Adj.)	1,073,800	938,654		
Freeport Total Contribution	\$ 20,993,783	\$ 21,451,999		
Freeport Net Tax Impact				
(Total Contribution less State Aid)	\$ 19,919,983	\$ 20,513,345	\$ 593,362	2.98%
Estimated Impact based on 2021 Mil of \$13.35 and a taxable valuation of \$2,067,067,634			\$0.29	2.15%
<u>POWNAL</u>				
Pownal 2021 taxable valuation	\$ 257,383,333	\$ 270,400,000		
State mil rate	x 0.79%	x 0.710%		
Pownal RLC	2,033,328	1,919,840		
Pownal ALM	1,189,462	1,382,151		
Pownal Non-Shared Debt	-	-		
Pownal State Aid	285,749	438,504		
Pownal-Additional subsidy received after 7/01/2021				
* Pownal Total Contribution	\$ 3,508,539	\$ 3,740,495		
Pownal Net Tax Impact				
(Total Contribution less State Aid)	\$ 3,222,790	\$ 3,301,991	\$ 79,202	2.46%
Estimated Impact based on 2021 Mil of \$18.00 and a taxable valuation of \$252,769,660			\$0.31	1.74%

***2022-2023 Includes the additional State subsidy received**

*** April 1, 2022 valuations and mil rates are not known at this time. Actual impact will be determined when taxes are committed in each town.**

FY23 Proposed Budget Breakdown by Cost Center Page 11

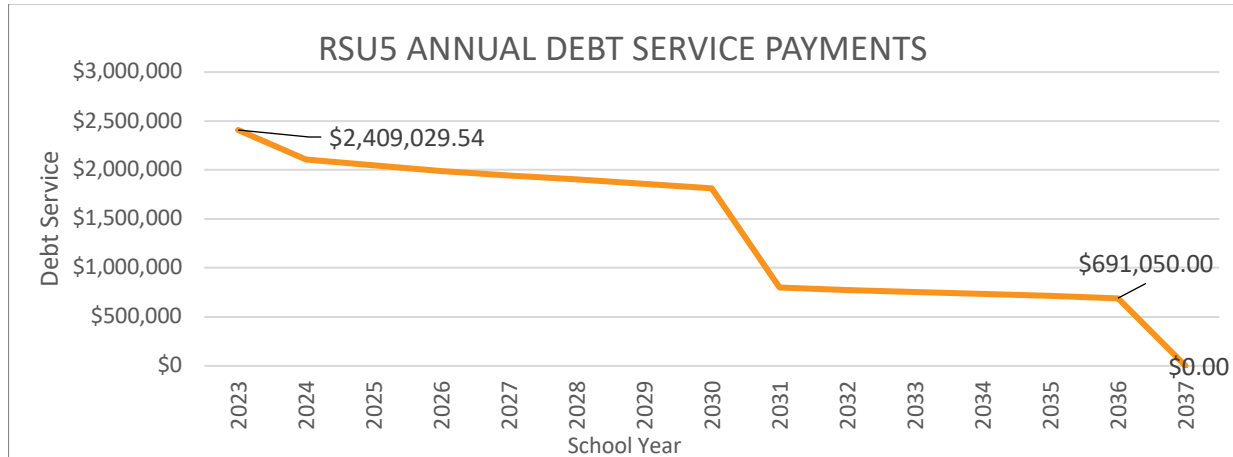


Capital Improvement Plan for FY23

June 30, 2022 Anticipated Capital Reserve End Balance	\$500,175
Anticipated 2022-23 Capital Items	
Maintenance Drop Deck Trailer for Lift	\$14,000
Pownal Steamer	\$15,000
Pownal Security System	\$15,000
Maintenance Dump Truck: Body Only	\$17,000
Mast Landing Steamer and Four Burner Range	\$30,000
Morse Street Elevator Upgrade	\$70,000
Mast Landing Exterior Doors	\$123,000
Middle School Replacement Siding on Additions	\$70,000
Pownal Walkway Paving	\$25,000
Capital Reserves	\$21,000
TOTAL	\$400,000

Debt Service

The chart below illustrates the projected long-term debt service obligations through FY 2037. In FY 2023, Principal & Interest payments will be \$2,409,029.54 and in FY 2036, the final payments for the FHS renovation project will total \$691,050.



Morse Street School by Julie Nickerson

The additional second grade teacher we received as requested in last year's budget means that we have been able to keep our numbers in each class within the school board's class size policy. The additional stipend that was funded in last year's budget means that our school community has been enriched by the addition of our "Community Helpers." This student focused group is led by our school counselor and a kindergarten teacher, to lay the foundation for the work that the Civil Rights Teams continue in the upper grades.

In the budget this year, Morse Street, together with Pownal Elementary and Durham Community School, is requesting the addition of three new positions to create an Early Intervention Team. This team will support students in prekindergarten and kindergarten with developmental needs. Additionally, we are requesting additional hours for our office administrative team, so that we have two people in our school office for part of each day.

The shift toward universal prekindergarten at Durham Community School, Morse Street School, and Pownal Elementary has had a positive impact on learning for most students. Our budget request adds an early intervention team of three teachers to increase access to early intervention for our neediest prekindergarten and kindergarten students. Employment challenges for Child Development Services (CDS) and lack of access to birth to five community-based interventions is resulting in students with developmental learning challenges having limited or no access to those services before coming to school. Adding a teacher with a special education background, an Occupational Therapist, and a Speech Pathologist will bring three aspects of intervention together to work across the 18 classrooms in all three schools for identified and at risk students. This team will provide direct instruction for students who need assistance to access classroom instruction and work to consult with our kindergarten and prekindergarten team on universal supports. The budget impact of these roles is divided across the three schools and the Instructional Support Budget. The costs of the positions will be partially offset by revenue for students who qualify for CDS services.

Mast Landing School by Emily Grimm

At a time when opportunities for community and peer engagement are more important than ever, we are thrilled that two additional stipends in last year's adopted budget have enabled opportunities for students to participate in our Civil Rights Team and our STEM Club. Over 80 students (over 1/3 of our student body!) are participating in these activities. We are grateful both for these stipends in last year's budget as well as for the enduring support we have received as a school community over the past year.

As we see enrollment trends increase, the proposed 2022-2023 budget includes one additional grade-level teacher for our incoming 3rd grade cohort. This will ensure we are able to maintain class sizes at current levels. Additionally, we are requesting one additional ed tech position to alleviate the impact of substitute shortages we are currently experiencing. This ed tech position will help preserve the essential academic and behavioral supports that are in place and that are most frequently impacted when these staff are pulled from their roles to cover when substitute teachers are unavailable. Additionally, this role will help ensure consistency and learning despite a teacher's absence. When not providing classroom coverage, the individual in this role will be able to provide short-cycle academic interventions, further supporting student achievement.

Pownal Elementary School by Lisa Demick

As we continue to work on implementing the district strategic plan, Pownal Elementary School benefited from two requests in last year's budget. The first was an additional day (.2) of math intervention support. This expanded our ability to reach all grade levels when students required extra help

to meet our math benchmarks. We were also able to add a stipend to offer a Civil Rights Team for our third through fifth graders. Fourteen students are actively participating on this team this year.

The shift toward universal prekindergarten at Durham Community School, Morse Street School, and Pownal Elementary has had a positive impact on learning for our students. This year's budget request adds an Early Intervention Team of three teachers to increase access to early intervention for our neediest prekindergarten and kindergarten students. Employment challenges for Child Development Services (CDS) and lack of access to birth to five community-based interventions is resulting in students with developmental learning challenges having limited or no access to those services before coming to school. Adding a Special Education Teacher, an Occupational Therapist, and a Speech Pathologist will bring three aspects of intervention together to work across the 18 classrooms in all three schools for identified and at risk students. This team will provide direct instruction for students who need support to access classroom instruction and work to consult with our kindergarten and prekindergarten team on universal supports. The budget impact of these roles is divided across the three schools and the Instructional Support Budget. The costs of the positions will be partially offset by revenue for students who qualify for CDS services.

Durham Community School by Will Pidden

In our budget requests last year we had moved the 0.5 Guidance Counselor position from grant funding to local funding and added two stipend roles for Civil Rights Team Leaders. Both these requests have had positive impacts on student support at school. Adding two Civil Rights Team leaders has resulted in students in grades 3-8 having opportunities to be more responsive and inclusive of the needs of the students at Durham Community School.

Last year a staffing adjustment that changed a reading support role from a halftime education technician to a half time teacher role allowed us to increase the responsiveness of our reading intervention program.

This year there are several budget requests addressing a variety of needs that are indicative of the changing numbers at our school and the range of needs we are committed to meeting.

Staffing:

- We have had an increase of students in our primary grades that requires us to add a position in 1st grade.
- With the inability to provide sufficient coverage on a daily basis from substitute teachers, we are requesting an educational technician who can help cover when needed. When this person is not needed as a sub, they will provide student support to improve student achievement.
- The shift toward universal prekindergarten at Durham Community School, Morse Street School, and Pownal Elementary has had a positive impact on learning for our students. This year's budget request adds an Early Intervention Team of three teachers to increase access to early intervention for our neediest prekindergarten and kindergarten students. This is the same request as Pownal Elementary School and Morse Street School.

We are requesting several stipends in response to student learning needs and opportunities:

- Two additional Technology Integrator Stipends: This stipend allows a staff member to oversee the use of technology in instruction and in engaging students. We currently have one technology stipend at the 6-8 level to support laptop usage. We would like to add a role in 3-5 for Chromebooks and in K-2 for i-Pads.
- Three additional Leadership Stipends: These stipends allow teachers to lead their grade level teams and facilitate student data discussions.
- Yoga Club Stipend - Currently, we are piloting this club and students have enjoyed it immensely. This will be offered to K-8 students in different sessions.

We are also requesting an additional 1.5 days to our guidance counselor's work year. This is aimed at being responsive to new families and ensuring a smooth transition for those families moving over the summer.

Freeport Middle School by Ray Grogan

The Freeport Middle School budget for FY 22-23 will continue focusing on several priorities from the past few years. The proposed budget will allow for class sizes at Freeport Middle School to remain between 18-20 students per class and allow us to teach Math and English Language Arts daily.

The proposed FY 22-23 school budget has added an RTI education technician. This position will help in several ways. They will work with students in small groups and provide in classroom support, with a specific focus on executive functioning skill development. This position will also play a vital role in covering classes when teachers are absent and substitute teachers are not available.

The added leadership team stipends and the new RTI ed-tech are to focus specifically on the district goal for increased student support. The additional leadership team stipends will focus on equity. This will benefit the school, allowing for greater teacher voice, increased professional development, and expanding the equity work. The additional technical director will allow more students to participate in the technical side of our drama productions such as with set design. We currently have a technical director for one of our two plays.

These priorities and budget requests align closely with the district's strategic goals and will directly support continuous improvement of instructional practices as well as increased student achievement at FMS.

Freeport High School by Jen Gulko

Freeport High School continues to benefit from the budget process as the financial support helps our students and school community. Last year, we were able to add a half time education technician position to provide math intervention (RTI) for students in need of additional support. We also added a stipend for our Civil Rights Team, which supports our efforts of increasing equity, inclusion and students' knowledge about and participation in social justice efforts at FHS.

Our FHS budget for 2022-23 prioritizes our ability to continue to provide high quality instructional support for students. We are asking for funding to increase our Math RTI Ed Tech position by 0.5 to make this a full time position. This will help our students in need of additional support in math while also enabling us to attract and retain quality candidates in a full time position. In addition to a math RTI position, we are requesting a stipend for our FHS Jazz Band Advisor. This stipend allows us to prioritize the development of extensive performing arts opportunities for our students. Finally, the proposed budget requests funds to provide increased financial support for students taking AP tests in order to reduce the financial obstacle for some students.

These priorities and budget requests align closely with the district's strategic goals and will directly support continuous improvement of instructional practices as well as increased student achievement.

Districtwide Programs

Our budget for the 2022-2023 school year includes an increase to our transportation and custodial budget by adding one additional bus driver/custodian position.

The installed solar project in Acton, Maine is fully functioning as of December. We had a net savings of \$9,000 thus far this current year. We anticipate the savings to grow to \$38,000 for this upcoming year.

Lastly, in our athletic program, we want to increase the amount in the reserve account for the tennis courts to \$40,000. We are also requesting to double the time for our athletic trainer in order to better support our student athletes.

**RSU5
Durham-Freeport-Pownal
17 West Street
Freeport, ME 04032**

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POSTAL CUSTOMER

FY23 BOARD OF DIRECTORS' ADOPTED BUDGET BROCHURE

Annual Budget Meeting, Wednesday, May 25, 2022, 6:30 p.m. – Freeport High School Gymnasium

***Budget Validation Referendum**, Tuesday, June 14, 2022

Polls Open in Durham, 8:00 a.m. – 8:00 p.m., Durham Amvets Post #13

Polls Open in Freeport, 7:00 a.m. – 8:00 p.m., Freeport High School

Polls Open in Pownal, 8:00 a.m. – 8:00 p.m., Mallet Hall

The detailed 2022-2023 Board of Directors' Adopted Budget is available online at the RSU5 website www.rsu5.org/content/budget2023