

Inspiring and Supporting Learners in Durham, Freeport, and Pownal



Superintendent's FY23 Proposed Budget
January 26, 2022

VISION OF RSU5

Students graduate as compassionate, honest, and respectful citizens who learn and contribute to their communities for life.





RSU5 Mission:

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

Strategic Goal One:

All RSU5 students experience a joyful learning climate that is safe, nurturing, and fosters curiosity.

Strategic Goal Two:

All RSU5 students regularly engage in meaningful student centered learning.

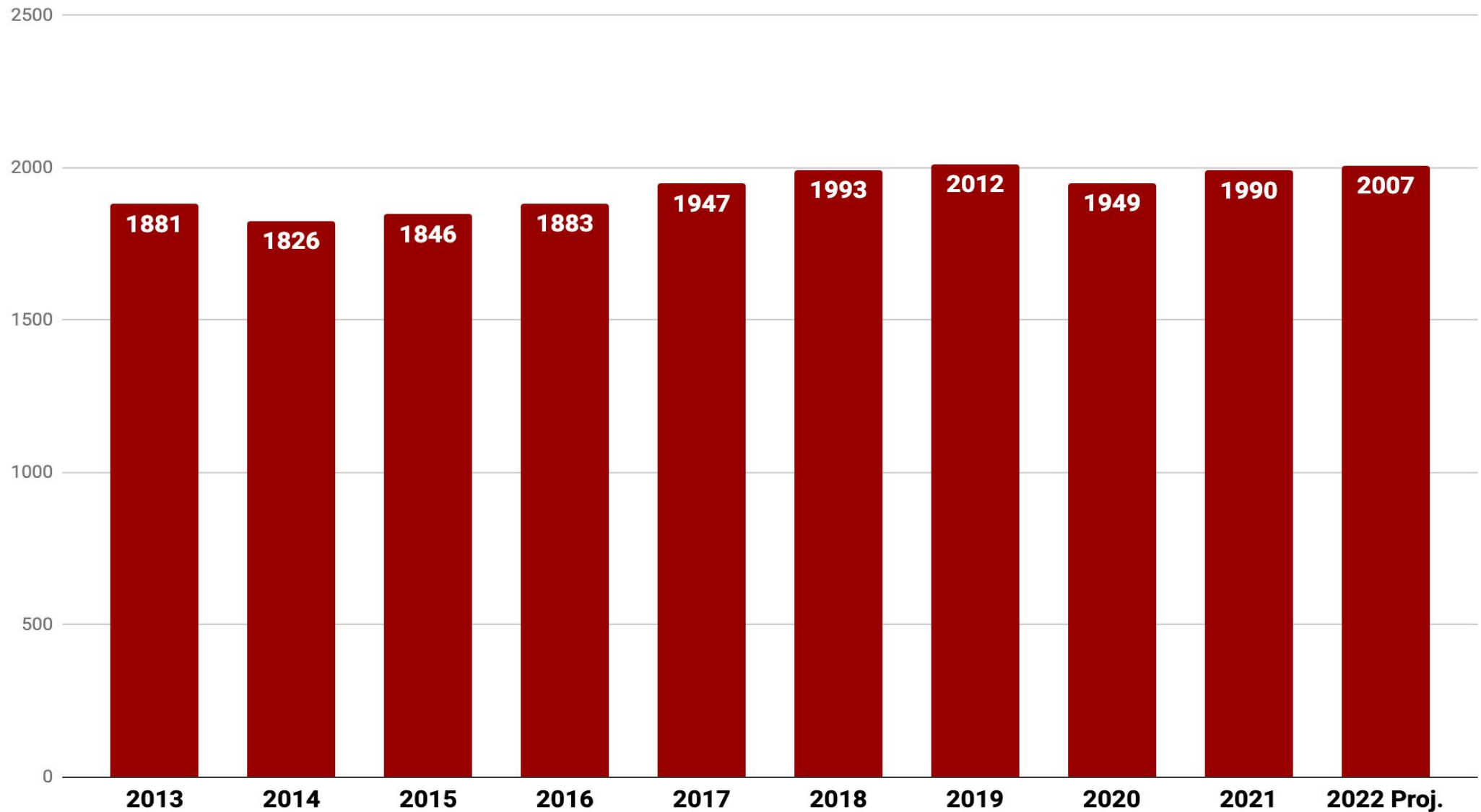
Strategic Goal Three:

All RSU5 school-parent-community partnerships are based on strong communication and active involvement to support student success.

Strategic Goal Four:

RSU5 has well developed and refined finance, facilities, transportation and food service systems to support the learning of all students.

RSU5 OCTOBER 1ST PK-12 ENROLLMENT



OCTOBER 1ST ENROLLMENT BY GRADE SPAN				
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	PK-5	6-8	9-12	Total
Projected				
2022	1004	416	587	2007
2021	958	437	595	1990
2020	903	442	604	1949
2019	956	476	580	2012
2018	939	472	582	1993
2017	919	493	535	1947
2016	914	458	511	1883
2015	913	446	487	1846
2014	915	430	481	1826
2013	940	426	515	1881

PROJECTED CLASS SIZES 2022-2023					
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

Focus Areas in FY23 Budget

- Maintain Class Sizes
- ELL Staffing to Assist with Increased Need
- Increased Student Support, Especially in PreK/K
- Staffing to Assist with Sub Shortage





Additional Teachers

- Grade 1 @ DCS
- Grade 3 @ MLS
- ELL Teacher Districtwide
- Cost: \$261,000

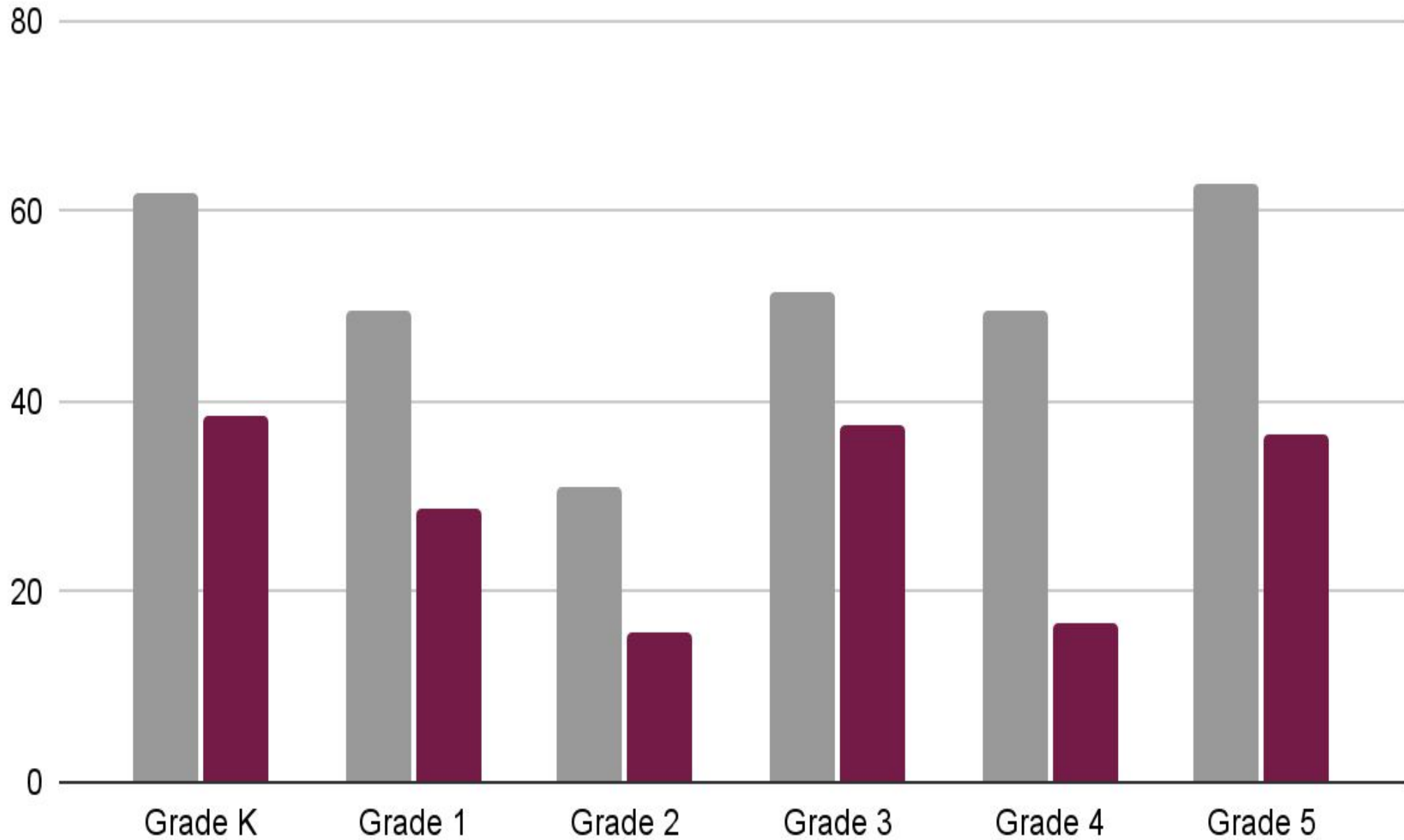
Strategic Goal Two:

All RSU5 students regularly engage in meaningful student centered learning.

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- A photograph of three people in costumes on a stage. On the left, a person with long brown braids wears a black face mask, a pink and black plaid shirt, and purple clogs. In the center, a person with bright orange pigtails wears a light blue face mask, a yellow and white striped shirt, and blue overalls with a yellow flower patch. On the right, a person with dark hair wears a blue face mask, a blue denim vest over an orange patterned shirt, and grey striped pants, crouching down. A red semi-transparent box with white text is overlaid in the center. The background is dark with a white counter and a metal cart visible.
- Increase Student Support, Especially in PreK/K
 - Staffing to Assist with Sub Shortage

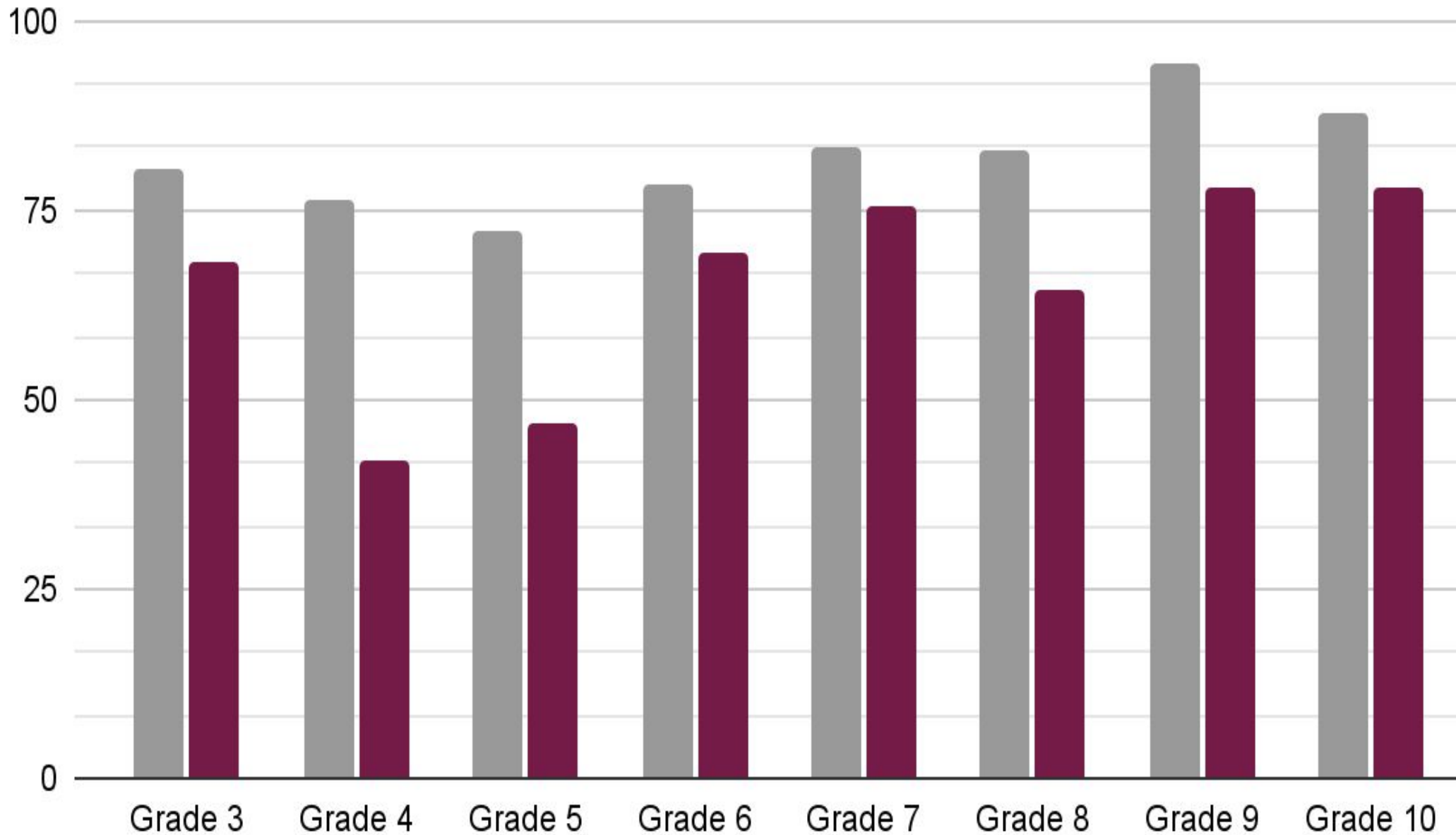
F&P BAS Spring 2021

■ District Total ■ Economically Disadvantaged



MAP Assessment Reading Spring 2021

■ District Total ■ Economically Disadvantaged



Previously Implemented Action Steps

- **Universal PreK**
- **Universal Breakfast & Lunch**
- **RTI: Response to Intervention**
- **Expanded Transportation**
- **BOOST Committee**
- **Student Centered Learning**

Increased Student Support



Strategic Goal Two:

All RSU5 students regularly engage in meaningful student centered learning.

Early Intervention Team **(MSS, DCS, PES)**

- Special Education Teacher
- Occupational Therapist
- Speech Therapist

Cost: \$261,000

CDS Positions

	No. of PreK Students
Identified	23
Referred	11

- Timeliness
- Equity

Subs Needed!

Day of Week	Absences	Filled	Unfilled	% Unfilled
Mon. 12/6/2021	21	5	16	76%
Tues. 12/7/2021	19	6	13	68%
Wed. 12/8/2021	15	6	9	60%
Thurs. 12/9/2021	24	11	13	54%
Fri. 12/10/2021	18	9	9	50%
Total Week	97	37	60	62%



Additional Staff

- MLS: Ed Tech
- FMS Ed Tech
- DCS Ed Tech
- FHS Ed Tech (.5)

Cost: \$129,500



Bus Driver/Custodian

Cost: \$56,000

Transportation:

Provide all students transportation that supports their participation in curricular and co-curricular programs.



RSU5 has well developed and refined finance, facilities, transportation and food service systems to support the learning of all students.



- Increase Tennis Reserve Account: \$40,000
 - Currently Has: \$30,000
- Track & Field Reserve Account: \$35,000
 - Currently Has: \$140,000

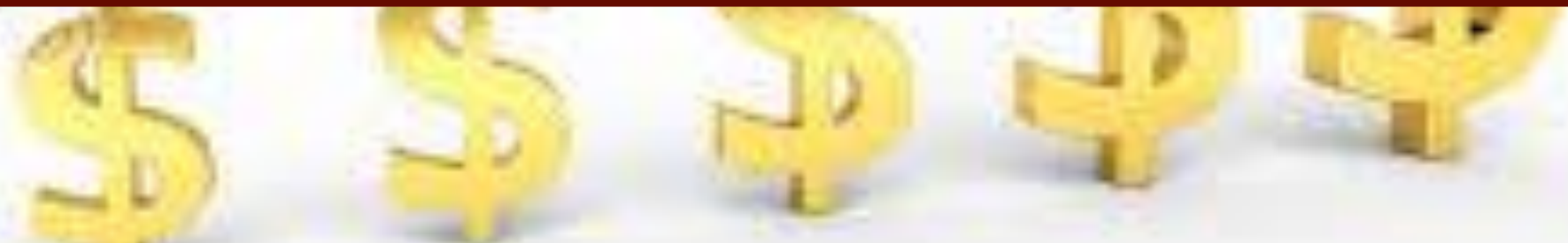
Other Stipend Requests



- Yoga Club \$1,272
- Tech Integrators (2) \$2,544
- Consulting Physician \$1,500
- Leadership Positions \$11,775
- Jazz Band \$1,641
- Technical Director (FMS) \$1,272

Budget Lines Reallocated

- Debt Service Dollars: \$87,596
- Legal Fees: \$24,000
- Technology: \$44,000
- Special Education (Two Ed Techs): \$74,000
- Solar Project/Electric Savings: \$38,000
- Finance Office Savings: \$41,000



**Ensuring
All
Students
Have a
Pathway to
Success!**



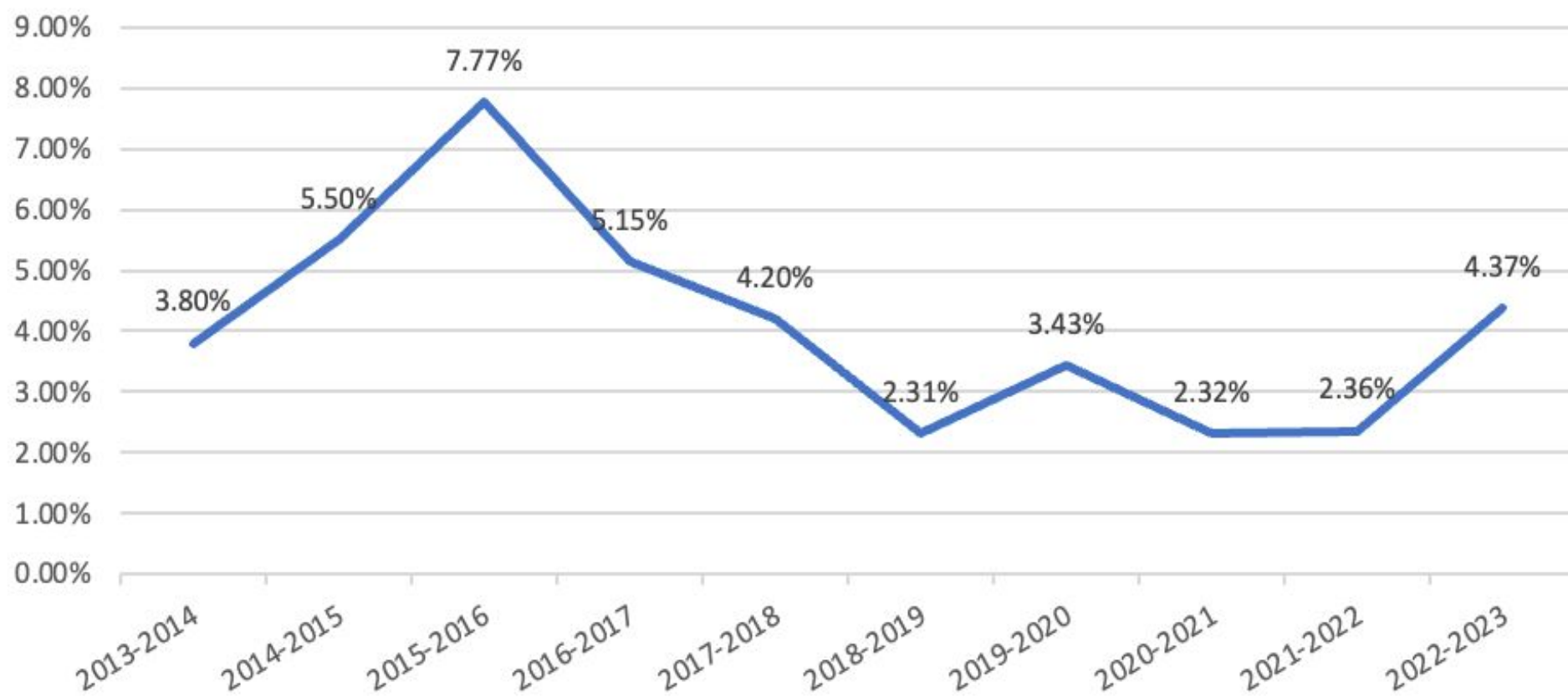
RSU5 2022-2023

Superintendent's Recommended Budget

	Approved 2021-2022	Proposed 2022-2023	Difference
RSU Operating Budget			
Total Operating Budget	\$35,602,863	\$37,162,673	\$ 1,559,810
Adult Education Budget	<u>\$ 112,000</u>	<u>\$ 112,000</u>	<u>\$ -</u>
Total RSU Operating Budget w/Adult Ed	\$35,714,863	\$37,274,673	\$ 1,559,810 4.37%
 State and Non-Shared Debt			
Durham Non-Shared Debt Assessment	\$ 146,646	\$ 125,094	\$ -21,552
Freeport Non-Shared Debt Assessment	\$ -	\$ -	\$ -
State Supported Shared Debt	<u>\$ 1,194,439</u>	<u>\$ 1,056,510</u>	<u>\$ -137,929</u>
Total State and Non-Shared Debt	\$ 1,341,085	\$ 1,181,604	\$ -159,481



History of Expenditure % Increase



BUDGET EXPENDITURES: PAST AND PRESENT

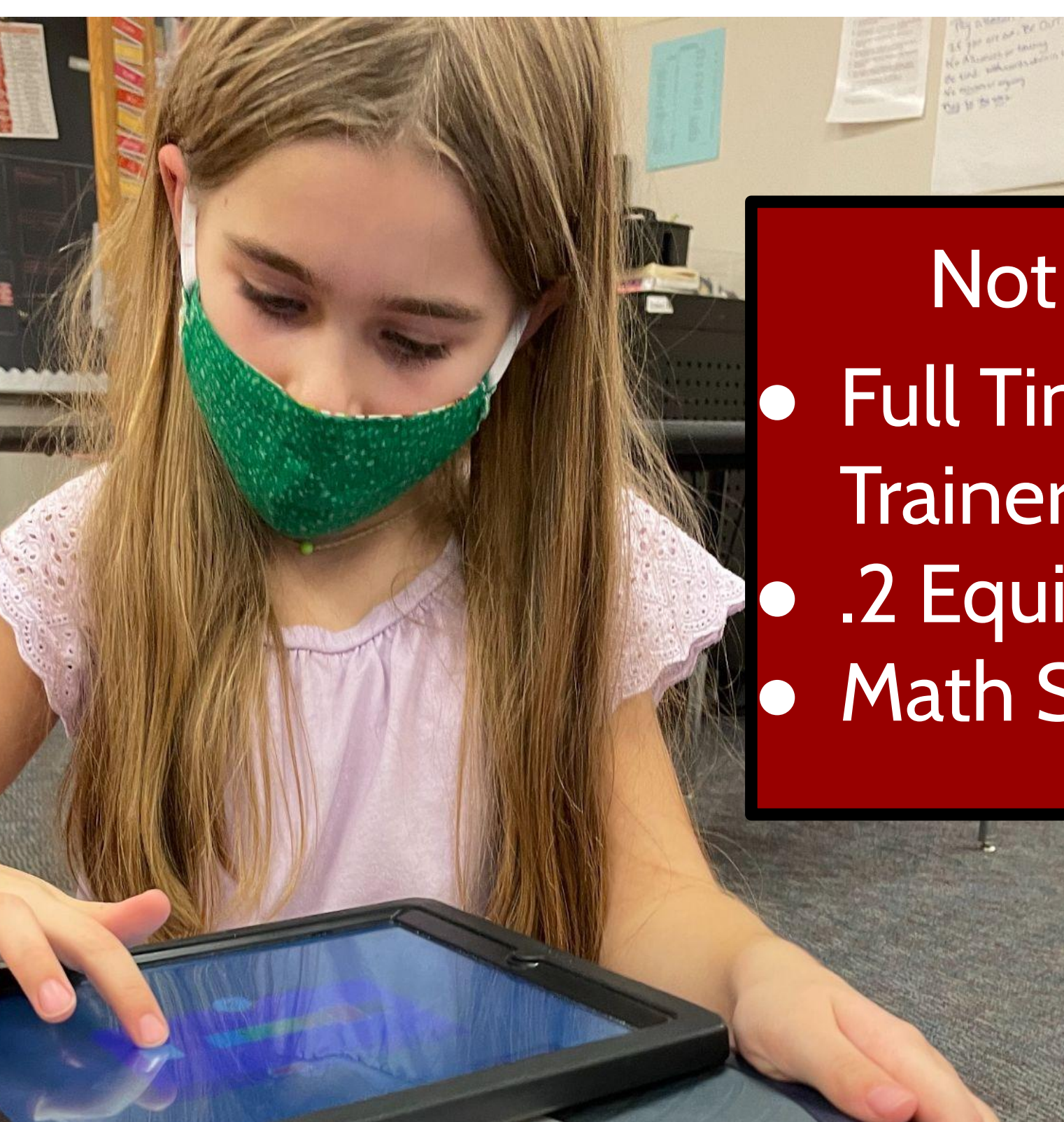
Budget Yr	FY 19	FY 20	FY 21	FY 22	FY 23
Budget Adopted/ Proposed	\$33,058,025	\$34,192,295	\$34,984,700	\$35,714,863	\$37,274,673
Yearly Difference	\$747,340	\$1,134,271	\$792,405	\$730,163	1,559,810
Expenditure Increase	2.31%	3.43%	2.32%	2.36%	4.37 %



DRIVERS OF 4.37% INCREASE

• Tennis Court Reserve Account	\$10,000
• Region 10 Technical School	\$6,308
• Property & Casualty Insurance	\$25,977
• Furniture & Equipment	\$12,065
• New Stipends	
• Yoga Club - DCS	\$1272
• Jazz Band	\$1641
• Leadership Team (5) DCS/FMS	\$11,775
• Tech Integrators (2) DCS	\$ 2,544
• Technical Director (Drama) - FMS	\$1,282
• Consulting Physician	\$1,500
• Estimated Salary & Benefit Increases	\$782,482 (2.20%)
• Including Additional Staffing:	
■ 2 Elementary Teachers	\$174,000
■ ELL Teacher	\$87,000
■ 3.5 Ed Techs	\$129,500
■ Bus Driver/Custodian	\$56,000
■ 3 Early Intervention Teachers	\$261,000

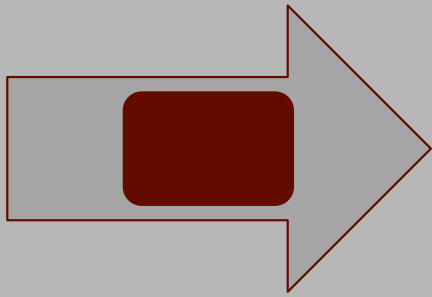
Total Costs:	\$874,052
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Not Included

- Full Time Athletic Trainer
- .2 Equity Officer
- Math Strategist

Not in budget



Estimations

Expenditures

- **Region 10 Technical Center - 5%**
- **Property and Casualty Insurance - 20%**
- **Covid**



FY 23 BUDGET PROCESS TIMELINE

SCHOOL BOARD REVIEW

- Sept. 15:** Timeline Presented
- Nov-Dec:** School Budget Prep
- January 26:** Recommended Budget
- February 2:** Workshop Session
MLS, FMS, FHS, Athletics
- February 9:** Workshop Session
MSS, PES, DCS, Instructional Support
- February 16:** Workshop Session
Technology, CIA, Nutrition, Community Programs, Facilities & Transportation
- March 9:** Board Deliberations

COMMUNITY INPUT / APPROVAL

- December 2:** Leadership from Three Towns
- March 16:** FHS "Q & A" 6:00 – 6:30 p.m.
Public Input/ Deliberations
- March 23:** Adoption of FY 23 Budget
- April 13:** PES "Q&A" 6:00 – 6:30 p.m.
- April 27:** DCS "Q&A" 6:00 – 6:30 p.m.
- May 11:** FHS "Q&A" 6:00 – 6:30 p.m.
- May 25:** **Annual Budget Mtg. (FHS)**
- June 14:** **Budget Validation Referendum**

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

Helle-Thorning Schmidt

