



***RSU5 Board of Directors***

***Superintendent's Recommended  
FY 24 Budget***

***February 1, 2023***



## **Mission**

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

## **Vision**

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

## **Strategic Goals**

### **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.

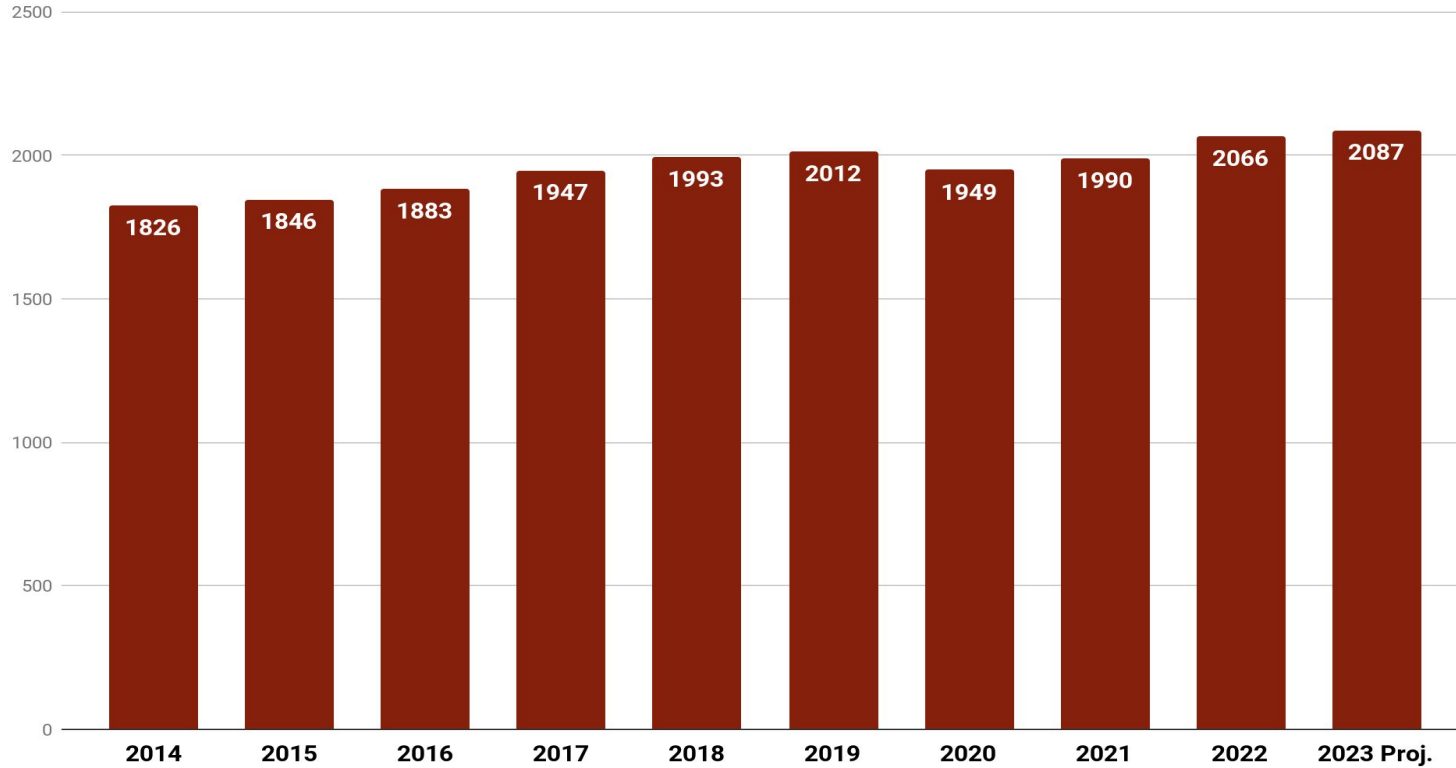
### **Strategic Goal Three:**

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, food service and human resource systems to support the learning of all students.

# October 1<sup>st</sup> PK-12 Enrollment



# October 1st Enrollment By Grade Span

	<b>PK-5</b>	<b>6-8</b>	<b>9-12</b>	<b>Total</b>
<b>Projected</b>				
<b>2023</b>	<b>1035</b>	<b>419</b>	<b>633</b>	<b>2087</b>
2022	1011	436	619	2066
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



# 2023-2024 Projected Class Sizes

Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle
Pre-K	1.5 (16,16,16)	2 (16,16,16,16)	.5 (16)		
K	3 (15)	5 (17)	1 (14)		
1	3 (14-15)	5 (17-18)	1 (11)		
2	3 (16-17)	5 (17-18)	1 (20)		
3	3 (15)		1 (14)	5 (18-19)	
4	3 (17-18)		1 (13)	4 (21-22)	
5	3 (18-19)		1 (15)	4 (21-22)	
6	3 (17)				5.33 (16-19)
7	2 (19)				5.33 (18-20)
8	3 (16)				5.33 (17-19)
<b>Total Classroom Teachers</b>	<b>27.5</b>	<b>17</b>	<b>6.5</b>	<b>13</b>	<b>16</b>

# Focus Areas in the FY24 Budget

1. Maintain Class Sizes
2. Increase Student Support
3. Support the infrastructure to provide a safe learning environment

# Administrative Team Prioritization of Requests

## First Priority

- |    |          |                          |     |
|----|----------|--------------------------|-----|
| 1. | \$90,000 | Classroom Teacher(Gr. 6) | DCS |
| 2. | \$14,000 | .2 PE                    | MSS |

## Second Priority

- |    |           |                             |                   |
|----|-----------|-----------------------------|-------------------|
| 1. | \$100,000 | Assistant Principal         | MSS AP - 190 days |
| 2. | \$45,000  | .5 Health (equity in curr.) | DCS               |
| 3. | \$45,000  | .5 Social Worker            | FHS               |
| 4. | \$45,000  | .5 Social Worker            | FMS               |
| 5. | \$45,000  | .5 Social Worker            | DCS               |
| 6. | \$90,000  | BCBA                        | Districtwide      |
| 7. | \$42,500  | Athletic Trainer            | FHS               |

## Third Priority

- |    |         |   |                               |
|----|---------|---|-------------------------------|
| 1. | \$6,300 | Coaches-JV Golf/First Team Baseball     | FHS ( <i>budget neutral</i> ) |
| 2. | \$4,000 | Assistant Principal -10 Additional Days | FMS                           |

# Focus Area #1: Maintain Class Sizes

Request: Additional Teachers

- Grade 6 Teacher, Durham Community School
- .2 Physical Education Teacher, Morse Street School

Financial Impact: \$104,000

Strategic Goal 2: All RSU 5 students regularly engage in meaningful student centered learning.



## Focus Area #2: Increase Student Supports

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

Request : Additional Personnel

- Assistant Principal MSS - 190 days
- .5 Health (equity in curr.) DCS
- .5 Social Worker FHS
- .5 Social Worker FMS
- .5 Social Worker DCS
- BCBA Districtwide
- Athletic Trainer FHS

Financial Impact: \$412, 500

## Focus Area #2: Increase Student Supports

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

Request : Assistant Principal      MSS - 190 days

Financial Impact: \$100,000

# Supporting Data

- Increased enrollment trend, 240 students in 2017 to projected 325 for the fall of 2023
- 4 additional classroom teachers
- Six sessions of pre-K
- Increased from one specialized program for special education to four

# Focus Area #2: Increase Student Supports

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

Request : Additional Personnel

- .5 Health (equity in curr.) DCS
- .5 Social Worker FHS
- .5 Social Worker FMS
- .5 Social Worker DCS
- Board Certified Behavior Analyst Districtwide

Financial Impact: \$270,000

# Supporting Data: Maine Integrated Youth Health Survey (MIYHS) Results Grades 7 & 8

- 29.3% felt sad for two weeks or more in a row that stopped them from doing some usual activities
- 23.1% seriously thought about killing themselves
- 34.2% felt it would be sort of easy or very easy to acquire alcohol if they wanted it
- 15.3% reported it would be easy to get marijuana

# Supporting Data: Maine Integrated Youth Health Survey (MIYHS) Results Freeport High School

- 34% felt sad or hopeless almost every day for two weeks or more in a row
- 16.8% seriously thought about attempting suicide
- 31% had at least one drink in the past 30 days
- 67% reported it was somewhat easy of very easy to get alcohol
- 32% have used a vape product
- 21% used marijuana at least once in the past 30 days
- 6% used prescription drugs without a prescription in the past 30 days

# Supporting Data: Implemented Strategies

- Ongoing BOOST Committee (Drop-Out Prevention Committee) work
- Responsive Classroom practices implemented PK-5
- Advisory systems enhanced
- Professional development regarding Trauma informed practices
- Continued education regarding drug and alcohol use
- Fostering connections with trusted adults
- FHS partnering with the KyleCares and the Jed Foundations to develop supports for mental health
- Previous budget requests added .5 guidance counselor at DCS and .5 social worker for students with disabilities at FHS
- .5 Social Worker at FMS and .5 FHS funded through Elementary and Secondary School Emergency Relief Funds (this funding is ending)

## Focus Area #2: Increase Student Supports

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

Request : Additional Personnel

- Athletic Trainer      FHS

Financial Impact: \$42,500



## Implemented Action Steps

- 58% FHS students participated in athletics in the 2021-2022 school year, rebounding to pre-covid levels
- Previous action steps: contracted services

# Focus Area #3: Support the infrastructure to provide a safe learning environment

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

## Requests :

- Increase Tennis Reserve Account by \$40,000 (Current Balance \$70,000)
- Increase Track and Field Reserve Account by \$35,000 (Current Balance \$175,000)
- \$400,000 for Capital Improvements

# Anticipated FY 24 Capital Improvement Plan

	<b>Adopted Budget</b>	<b>Yearly Difference</b>
FHS	Upgrade Public Address System	\$75,000
FMS	Upgrade Public Address System	\$47,000
MSS	Upgrade Public Address System	\$50,000
DCS	Upgrade Door Lock Software	\$80,000
MSS	Outdoor Speaker System	\$5,000
PES	Upgrade Public Address System	\$22,000
DW	Shades for Classrooms	\$32,000
DW	Locking/Latching Mechanisms for Doors	\$25,000
FMS	Outside Doors and Frames	\$60,000
DW	Capital Reserves	\$4,000
		\$400,000

# Budget Request Savings From FY 23

- Strategists moved from local budget to Title 1 - \$100,000
- Reduction in Advertising Fees - \$4,000
- Telephone Savings - \$4,448
- High School Renovation Bond retired in FY 23 \$258,425
- Debt Service (DCS) Interest Reduction - \$42,209
- Electricity - \$6,641

# RSU 5 2023-2024

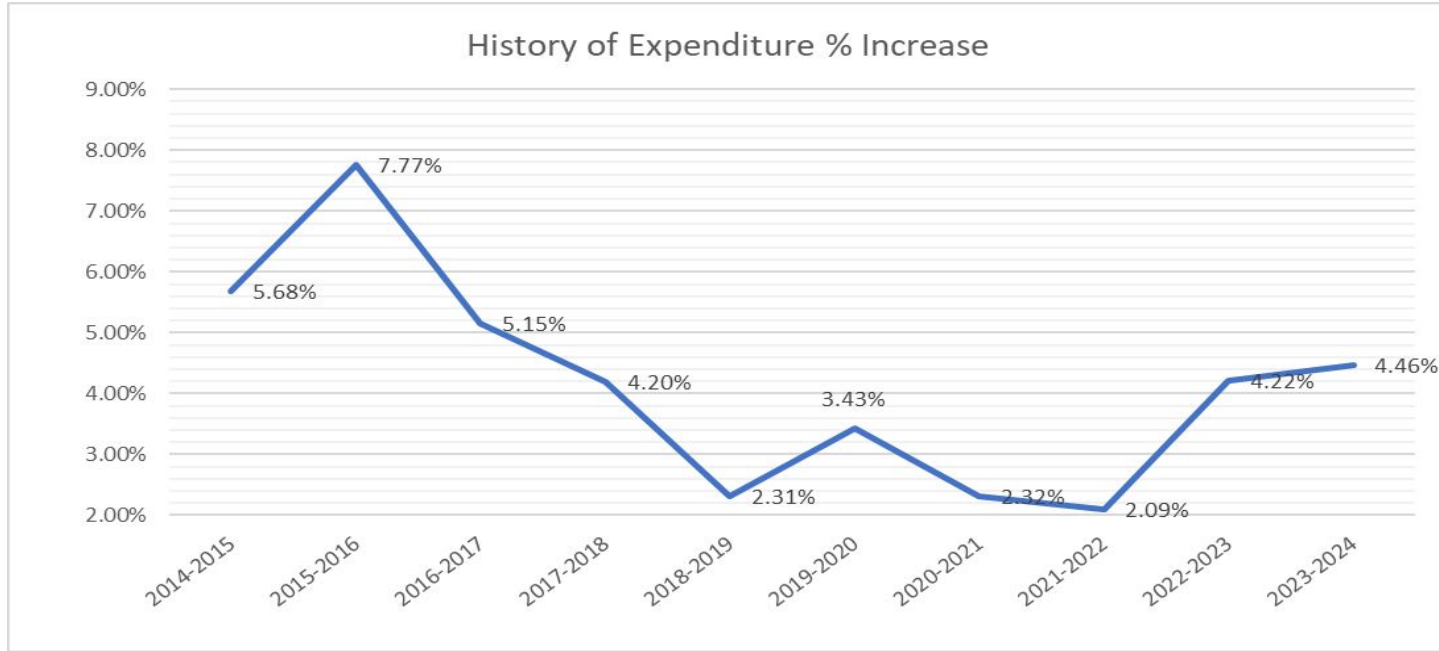
## Superintendent's Recommended Budget

	<b>Adopted 2022-2023</b>	<b>Proposed 2023-2024</b>	<b>Difference</b>	<b>Percent</b>
<b>RSU 5 Operating Budget</b>				
Total Operating Budget	\$37,111,151	\$38,772,699	\$1,661,548	
Adult Education Budget	\$112,000	\$112,000	\$0	
<b>Total RSU 5 Operating Budget with Adult Ed</b>	\$37,223,151	\$38,884,699	\$1,661,548	4.46%
<b>State and Non-Shared Debt</b>				
Durham Non-Shared Debt Assessment	\$125,094	\$122,378	-\$2,716	
State Supported Shared Debt	\$1,056,510	\$1,017,018	-\$39,492	
<b>Total State &amp; Non-Shared Debt</b>	\$1,181,604	\$1,139,396	-\$42,208	

# 10 Year Operating Budget History

	<b>Adopted Budget</b>	<b>Yearly Difference</b>	<b>Expenditure Increase</b>
FY 24 Recommended	\$38,884,699	\$1,661,548	4.46%
FY 23	\$37,223,151	\$1,508,288	4.22%
FY 22	\$35,714,863	\$730,163	2.09%
FY 21	\$34,984,700	\$792,405	2.32%
FY 20	\$34,192,295	\$1,134,270	3.43%
FY 19	\$33,058,025	\$747,340	2.31%
FY 18	\$32,310,685	\$1,302,013	4.20%
FY 17	\$31,008,672	\$1,518,469	5.15%
FY 16	\$29,490,203	\$2,124,956	7.77%
FY 15	\$27,365,247	\$1,554,936	5.68%

# Drivers of a 4.46% Increase



# Drivers of a 4.46% Increase

- Estimated District-wide Increase in Salaries and Benefits: 3.8%
- Elementary and Secondary School Relief Funds leveraged in previous budgets no longer available



# Drivers of a 4.46% Increase

Article 1: Regular Instruction	DCS	Added 1.0 FTE Grade 6 Teacher	\$90,000
	DCS	Added .5 Health Teacher	\$45,000
	DCS	Second Author Visit	\$1,500
	DCS	Increase in JMG Fee	\$2,000
	MSS	.2 Physical Education Teacher	\$14,000
	FMS	Increase in JMG Fee	\$2,000
	FHS	PLATO EdOptions Online Support	\$2,000
	FHS	Increase in JMG Fee	\$2,000
	FHS	SRO Increase	\$3,170
	PES	Furniture	\$2,300
	PES	Author Visit	\$1,500

# Drivers of a 4.46% Increase

Article 2: Special Education	DW	Board Certified Behavior Analyst (BCBA)	\$90,000
	DW	Tutoring Services for Homebound/Hospitalized	\$15,000
	DW	Legal Services	\$15,000
	DW	Adori Software	\$3,200
Article 3: Career/Technical Ed	DW	Anticipated Increase 2.93%	\$5,404
Article 4: Other Instruction	DW	MPA Official Fees Increase	\$12,626
	FHS	Athletic Trainer	\$42,000
	FHS	Increased Participation Co-Op Girls Ice Hockey	\$1,600
	FHS	Choreographer for Musical	\$1,272
	DW	Cyber Insurance	\$16,500

# Drivers of a 4.46% Increase

Article 5: Student and Staff Support	DCS	.5 Social Worker	\$45,000
	FMS	.5 Social Worker	\$45,000
	FHS	.5 Social Worker	\$45,000
	FHS	SAT Exam for 11th Graders	\$8,760
	FHS	PSAT Exam for 10th Graders	\$2,934
Article 6: System Administration	DW	Training and Development - Tyler Tech	\$2,500
	DW	Increase Audit Fee	\$10,000
Article 7: School Administration	MSS	Assistant Principal	\$100,000
Article 8: Transportation	DW	Fleet Fuel Increase	\$79,095
	DW	Purchased Repair/Maintenance Increase	\$10,000
	DW	Inspections	\$6,600
	DW	Estimated Insurance Increase	\$12,284

# Drivers of a 4.46% Increase

Article 9: Facilities and Maintenance	DW	Increase Water/Sewage	\$7,728
	DW	Additional Repairs/Maintenance Planned	\$15,395
	DW	Estimated Insurance Increase	\$17,794
	DW	Heating Oil	\$12,053
	DCS	Additional Major Maintenance	\$2,200
	FMS	Additional Major Maintenance	\$1,100
	PES	Additional Major Maintenance	\$4,000
	FHS	Track Reserve Account	\$35,000
	FHS	Tennis Court Reserve Account	\$40,000

## Administrative Team Priority 3 - Not Included

- JV Golf (*budget neutral*)
- First Team Baseball (*budget neutral*)
- 10 Additional Days for Assistant Principal at Freeport Middle School

# Unknown Estimations

- Region 10 Technical Center 2.93%
- Property and Casualty Insurance 20%
- Educational Support Professional Contract Negotiations

# *FY24 Budget Process Timeline*

## **School Board Review**

<b>Sept. 14:</b>	Timeline Presented
<b>Nov-Dec:</b>	School Budget Prep
<b>February 1:</b>	Superintendent's Budget DCS, FMS, FHS, Athletics
<b>February 8:</b>	Workshop Session MSS, MLS, PES, Instructional Support
<b>February 15:</b>	Workshop Session Technology, CIA, Nutrition, Community Programs, Facilities & Transportation
<b>March 8:</b>	Budget Review Board Deliberations

## **Community Input/Review**

<b>December 8:</b>	Leadership from Three Towns
<b>March 15:</b>	FHS 6:30 p.m. Public Input/ Board Deliberations
<b>March 22:</b>	FHS: 6:30 p.m. Public Input Adoption of FY 24 Budget
<b>April 12:</b>	PES "Q&A" 6:00 – 6:30 p.m.
<b>April 26:</b>	DCS "Q&A" 6:00 – 6:30 p.m.
<b>May 10:</b>	FHS "Q&A" 6:00 – 6:30 p.m.
<b>May 24:</b>	<b>Annual Budget Mtg. (DCS)</b>
<b>June 13:</b>	<b>Budget Validation Referendum</b>



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### **Vision**

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