

**REGULAR MEETING OF RSU NO. 5 BOARD OF DIRECTORS
WEDNESDAY- FEBRUARY 15, 2023
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:

___ Colin Cheney
___ Candace deCsipkes
___ Jennifer Galletta
___ Susana Hancock
___ Kara Kaikini
___ Elisabeth Munsen

___ Pownal Vacant
___ Maura Pillsbury
___ Michelle Ritcheson
___ Kelly Sink
___ Madelyn Vertenten
___ Piper Williams – Student Representative
___ Teagan Davenport – Student Representative

3. Pledge of Allegiance:

4. Consideration of Minutes:

A. Consideration and approval of the Minutes of February 1, 2023 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: (10 Minutes)

A. Items for Information

1. Superintendent's Report

9. Administrator Reports:

A. Finance - Peggy Brown (5 Minutes)

10. Board Comments and Committee Reports:

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

B. Finance Committee (5 Minutes)

C. Policy Committee (5 Minutes)

11. Policy Review: (20 Minutes)

A. Consideration and approval of 2nd Read of the following policies:

IHBAC - Child Find

JRA - Student Education Records and Information

Motion: _____ 2nd: _____ Vote: _____

12. Unfinished Business:

A. Budget Review

1. Nutrition - Erin Dow (20 Minutes)

2. Community Programs - Peter Wagner (20 Minutes)

3. Technology - Gayle Wolotsky (20 Minutes)

4. Facilities and Transportation - Sean Kirk (20 Minutes)

5. Curriculum, Instruction and Assessment - Cynthia Alexander (20 Minutes)

13. New Business:

NA

14. Personnel:

NA

15. Public Comments: (10 Minutes)

16. Adjournment:

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

Item # 4.A.

**RSU No. 5 Board of Directors Meeting
Wednesday, February 1, 2023 – 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 15, 2023 meeting).

1. CALLED TO ORDER:

Chair Michelle Ritcheson called the meeting to order at 6:30 p.m.
Chair Ritcheson announced Jill Piker has resigned from the Board.

- 2. MEMBERS PRESENT:** Colin Cheney (arrived at 6:32 p.m), Candace deCsipkes, Kara Kaikini, Elisabeth Munsen, Maura Pillsbury, Michelle Ritcheson, Kelly Sink, Madelyn Vertenten, and Teagan Davenport, Student Representative (left at 8:20 p.m.)
MEMBERS ABSENT: Susana Hancock, Jennifer Galletta

3. PLEDGE OF ALLEGIANCE:

4. CONSIDERATION OF MINUTES:

None

5. ADJUSTMENTS TO THE AGENDA:

None

6. GOOD NEWS AND RECOGNITION:

A. Report from Board's Student Representative – Teagan Davenport

7. PUBLIC COMMENT:

None

8. REPORTS FROM SUPERINTENDENT:

A. Items for Information - None

9. ADMINISTRATOR REPORTS:

None

10. BOARD COMMENTS AND COMMITTEE REPORTS:

None

11. POLICY REVIEW:

None

12. UNFINISHED BUSINESS:

None

13. NEW BUSINESS:

- A. Presentation of the Superintendent's 2023-2024 Recommended Budget
B. Durham Community School Budget Review– Will Pidden

- C. Freeport Middle School Budget Review – Ray Grogan
- D. Freeport High School Budget Review – Jen Gulko
- E. Athletics Budget Review – Craig Sickels
- F. 2023-2024 Freeport High School Program of Studies – Jen Gulko

14. PERSONNEL:

None

15. PUBLIC COMMENT:

None

16. ADJOURNMENT:

VOTED: To adjourn at 9:03 p.m. (Pillsbury – Munsen) (8 – 0)


Jean M. Skorapa, Superintendent of Schools

RSU No. 5

Warrant Articles For the Period 01/01/2023 through 01/31/2023

Fiscal Year: 2022-2023

Include Pre Encumbrance

	Budget	Range To Date	Year To Date	Balance	Encumbrance	Budget Balance	
INCOME							
GENERAL FUND REVENUES							
REQUIRED LOCAL FUNDS (-)	\$18,334,330.00	\$1,687,847.52	\$10,864,469.95	\$7,469,860.05	\$0.00	\$7,469,860.05	40.7%
ADDITIONAL LOCAL FUNDS (-)	\$10,982,547.64	\$1,018,791.06	\$6,431,460.07	\$4,551,087.57	\$0.00	\$4,551,087.57	41.4%
ADDLN SHARED REVENUE (-)	\$131,830.36	\$10,424.50	\$72,971.52	\$58,858.84	\$0.00	\$58,858.84	44.6%
INTEREST REVENUE (-)	\$25,000.00	\$0.00	\$94,672.07	(\$69,672.07)	\$0.00	(\$69,672.07)	-278.7%
STATE REVENUES (-)	\$6,480,443.00	\$450,261.31	\$3,153,289.17	\$3,307,153.83	\$0.00	\$3,307,153.83	51.2%
MISC REVENUES (-)	\$0.00	\$0.00	\$30.00	(\$30.00)	\$0.00	(\$30.00)	0.0%
FUND BALANCE (-)	\$1,177,000.00	\$0.00	\$0.00	\$1,177,000.00	\$0.00	\$1,177,000.00	100.0%
Sub-total : GENERAL FUND REVENUES	(\$37,111,151.00)	(\$3,167,324.39)	(\$20,616,892.78)	(\$16,494,258.22)	\$0.00	(\$16,494,258.22)	44.4%
Total : INCOME	(\$37,111,151.00)	(\$3,167,324.39)	(\$20,616,892.78)	(\$16,494,258.22)	\$0.00	(\$16,494,258.22)	44.4%
EXPENSES							
GENERAL FUND EXPENSES							
ARTICLE 1 REGULAR INSTRUCTION (+)	\$16,401,257.00	\$1,154,029.51	\$6,655,287.41	\$9,745,969.59	\$6,955,943.06	\$2,790,026.53	17.0%
ARTICLE 2 SPECIAL EDUCATION (+)	\$4,972,716.00	\$402,258.44	\$2,058,603.97	\$2,914,112.03	\$2,071,828.59	\$842,283.44	16.9%
ARTICLE 3 - CAREER & TECHNICAL CTR (+)	\$184,596.00	\$15,383.00	\$123,064.00	\$61,532.00	\$61,532.00	\$0.00	0.0%
ARTICLE 4 - OTHER INSTRUCTION (+)	\$919,069.00	\$104,123.48	\$427,035.49	\$492,033.51	\$237,305.63	\$254,727.88	27.7%
ARTICLE 5 - STUDENT & STAFF SUPPORT (+)	\$3,594,805.00	\$286,308.15	\$1,768,112.50	\$1,826,692.50	\$1,330,095.18	\$496,597.32	13.8%
ARTICLE 6 - SYSTEM ADMINISTRATION (+)	\$1,082,988.00	\$55,471.32	\$548,735.96	\$534,252.04	\$245,804.93	\$288,447.11	26.6%
ARTICLE 7 - SCHOOL ADMINISTRATION (+)	\$1,942,616.00	\$139,041.67	\$1,040,321.88	\$902,294.12	\$666,591.76	\$235,702.36	12.1%
ARTICLE 8 - TRANSPORTATION & BUSES (+)	\$1,438,023.00	\$122,135.39	\$720,629.34	\$717,393.66	\$379,979.32	\$337,414.34	23.5%
ARTICLE 9 - FACILITIES MAINTENANCE (+)	\$5,100,233.00	\$172,210.05	\$2,824,444.72	\$2,275,788.28	\$983,400.25	\$1,292,388.03	25.3%
ARTICLE 10 - DEBT SERVICE & OTHER COMMITMENTS (+)	\$1,181,603.00	\$0.00	\$108,835.00	\$1,072,768.00	\$0.00	\$1,072,768.00	90.8%
ARTICLE 11 - ALL OTHER EXPENDITURES (+)	\$293,245.00	\$0.00	\$0.00	\$293,245.00	\$0.00	\$293,245.00	100.0%

Operating Statement with Encumbrance

RSU No. 5

Warrant Articles For the Period 01/01/2023 through 01/31/2023

Fiscal Year: 2022-2023

Include Pre Encumbrance

	<u>Budget</u>	<u>Range To Date</u>	<u>Year To Date</u>	<u>Balance</u>	<u>Encumbrance</u>	<u>Budget Balance</u>	
Sub-total : GENERAL FUND EXPENSES	\$37,111,151.00	\$2,450,961.01	\$16,275,070.27	\$20,836,080.73	\$12,932,480.72	\$7,903,600.01	21.3%
Total : EXPENSES	\$37,111,151.00	\$2,450,961.01	\$16,275,070.27	\$20,836,080.73	\$12,932,480.72	\$7,903,600.01	21.3%
)

End of Report



Regional School Unit 5
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"To inspire and support every learner by challenging minds, building character, sparking creativity, and nurturing passions."

Jean Skorapa, Superintendent of Schools
Peggy Brown, Interim Director of Finance & Human Resources

Cynthia Alexander, Assistant Superintendent of Schools
June Sellers, Ed.D., Director of Instructional Support

Finance Committee Minutes
February 1, 2023
Freeport High School Library

In Attendance:

Beth Munsen, Chair
Michelle Ritcheson
Maura Pillsbury
Jean Skorapa
Peggy Brown

Chair Munsen called the meeting to order at 5:09 p.m.

FY23 Financial Update:

Peggy informed the committee that the Q1 state report was approved today. The delay was due to the fact that the Early Intervention Team (general education 60% portion) cannot be coded under Article 1. Decisions were made to change the funding to Special Education codes under Article 2 and the report was successful.

The January finance report was provided to the committee. With 58.3% of the fiscal year now passed, we have received 55.6% of our revenues. True expenditures total 43.9% of the budget with an additional 34.8% encumbered.

Audit Update:

Marge Hall, our auditor, indicated our estimated bill will be \$53,000.00 for the 2022 audit due to extra time she needed on various issues. She also indicated she will still need additional assistance on various tasks from Peggy and staff. Michelle Ritcheson requested an itemized bill. The committee reviewed the district policy of going out to bid on expensive items as they continued discussions regarding possibly going out to bid for audit services. Jean has recently spoken to other Superintendents and other firms, RKO (Runyon Kersteen Ouellette), RHRSmith, and Wipfli are used by other districts, along with our Berry Talbot Royer. Most other districts indicated they receive their audits on time. Michelle Ritcheson requested information be obtained regarding how much other districts pay for their audit services.

FY24 Budget Planning Update:

The committee reviewed the ED279 which recently appeared on the DOE website. The committee was pleased to see an additional \$684,272.00 in subsidy for FY24.

Jean Skorapa will provide her proposed budget at the School Board meeting later this evening.

Marge Hall was asked for her estimate of our unexpended fund balance for June 2022 and the committee discussed anticipated revenues and using an amount from the unexpended fund balance. Jean and Peggy will review revenues and hope to provide the revenue portion of the budget handbook at the February 8th board meeting.

Michelle Ritcheson noted that the full budget document does not need to be printed out for each meeting as was done in prior years. This will help reduce our paper expenses as the full budget document and any future updates can be obtained on the district website. The School Board only needs to receive the first version of the proposed budget and then the final version in paper form. Other Finance Committee members were in agreement with this plan.

Budget Brochure Discussion/Review:

The committee reviewed last year's budget brochure which is mailed home to all residents in our three towns. They noted areas of redundancy and noted other areas where clarity of topics could be included. They will plan to review this early in the process next year to provide suggestions.

Adjournment:

Chair Munsen requested a motion to adjourn at 6:15 p.m. The motion was provided by Maura Pillsbury and was seconded by Beth Munsen. Vote was unanimous (Munsen, Ritcheson, Pillsbury).

Respectfully submitted,

Peggy Brown
Interim Director of Finance & HR



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Item # 10.C.

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

Jean Skorapa, Superintendent of Schools
Peggy Brown, Interim Director of Finance & Human Resources

Cynthia Alexander, Assistant Superintendent of Schools
June Sellers, Ed.D., Director of Instructional Support

Policy Subcommittee Report

Committee: Policy

Zoom Meeting date: January 25, 2023

Chair: Maddy Vertenten

Committee Members in attendance: Candy deCsipkes, Maddy Vertenten, Colin Cheney,
Cynthia Alexander

Absent: N/A

Guests: June Sellers

Review/Revise Policies:

The following draft policy was reviewed and will be brought back to the Policy Committee for further discussion and revision on February 3, 2023.

ACAAA Transgender and Gender Expansive Students

The next meeting will be held by Zoom on February 3, 2023 at 8:45 a.m.

Submitted by: Cynthia Alexander



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Cynthia Alexander, Assistant Superintendent of Schools
June Sellers, Ed.D., Director of Instructional Support

Policy Subcommittee Report

Committee: Policy

Zoom Meeting date: February 3, 2023

Chair: Maddy Vertenten

**Committee Members in attendance: Candy deCsipkes, Maddy Vertenten, Colin Cheney,
Cynthia Alexander**

Absent: N/A

Guests: N/A

Review/Revise Policies:

The following policy was revised and will be brought to the Board for 2nd read on February 15, 2023.

IHABC Child Find

The following draft policy was not reviewed and will be brought back to the Policy Committee for further discussion on March 10, 2023.

ACAAA Transgender and Gender Expansive Students

The next meeting will be held by Zoom on March 10, 2023 at 8:45 a.m.

Submitted by: Cynthia Alexander



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Item #11.A.

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

Jean Skorapa, Superintendent of Schools
Peggy Brown, Interim Director of Finance & Human Resources

Cynthia Alexander, Assistant Superintendent of Schools
June Sellers, Ed.D., Director of Instructional Support

TO: Colin Cheney, Candace deCsipkes, Jennifer Galletta, Susana Hancock, Elisabeth Munsen, Kara Kaikini, Maura Pillsbury, Michelle Ritcheson, Kelly Sink, Madelyn Vertenten, Teagan Davenport, Piper Williams

CC: Julie Nickerson, Holly Johnson, Kelli Rogers, Ray Grogan, Erin Dow, Sean Kirk, Will Pidden, Craig Sickels, Peter Wagner, Jen Gulko, June Sellers, Jean Skorapa, Emily Grimm, Conor Walsh, Charlie Mellon, Peggy Brown, Gayle Wolotsky, Jen Winkler, Nancy Doherty, Anne-Marie Spizzuoco, Lynn Shea, Kristy Johnson, Lisa Blier, Heidi Cook, Jill Hooper, Dorothy Curtis, Grace Marley, Alicia DeRoche, Julie McCabe

FROM: Cynthia Alexander, Assistant Superintendent of Curriculum, Instruction, and Assessment

DATE: February 6, 2023

RE: Review/Update of Policies

At the February 15, 2023 Board of Directors Meeting, the following policies will be on the agenda:

2nd Read
IHBAC - Child Find
JRA - Student Education Records and Information

CHILD FIND

The purpose of this document is to outline how RSU No. 5 fulfills the Federal and State requirements to ensure that all children with disabilities in its jurisdiction receive the proper care under the Child Find requirements.

The Child Find requirements in the Individuals with Disabilities Education Act (IDEA) Part B require States to have policies and procedures in effect to ensure that all children with disabilities residing in the State who need special education and related services are identified, located, and evaluated, regardless of the severity of the disability. An effective Child Find system is an ongoing part of RSU No. 5's responsibility to ensure that a Free and Appropriate Public Education (FAPE) is made available to all eligible children with disabilities.

According to State law, RSU No.5 shall also provide Child Find for children who are experiencing homelessness or are wards of the State, highly mobile and migrant children, Multilingual learners, and parentally-placed private school children with disabilities, as well as those suspected of having developmental delays as defined in 34 C.F.R. § 300.8(b). It also includes children who have complex medical needs and who reside in nursing homes because of serious health problems and those who are in correctional facilities. 34 C.F.R. § 300.111(b)-(c). This requirement includes identification of children who are suspected of having a disability, including for example, children suspected of having long COVID or suspected of having post-COVID conditions that meet the definition of a disability under IDEA.

~~RSU No. 5 seeks to ensure that all children within its jurisdiction, are – including homeless children; state agency clients, students who have been suspended or expelled, children attending private schools receiving home instruction children incarcerated in county jails, children who have the equivalent of 10 full days of unexcused absences or 7 consecutive school days of unexcused absences during a school year, highly mobile children (including migrant or homeless), and children who are suspected of being disabled and in need of special education and supportive assistance even though they are advancing from grade to grade. identified, located and evaluated. who are school age 5 through the school year in which they turn 20 and who are in need of special education and supportive assistance;~~

~~The school unit's Child Find responsibilities include locating all children who may be in need of special education services, and determining through the evaluation and eligibility process if they require services. This responsibility shall be accomplished through a district-wide process which, while not a definitive or final judgment of a student's capabilities or disability, is a possible indicator of special education needs.~~

IDEA's Child Find requirements permit referrals from sources who believe a child may be eligible for special education and related services. Sources include, but are not limited to, a parent, teacher, health care provider, law enforcement, or other individuals with knowledge about the child. However, consistent with the child find requirements and with the parental consent requirements under IDEA and the implementing regulations, only the child's parent or the child's Local Educational Agency (LEA) may initiate the request for an initial evaluation LEA. 34 C.F.R. § 300.301(b).

Final identification of students with disabilities and programming for such students occurs only after an appropriate evaluation and eligibility determination by the Individualized Education Program (IEP) Team.

~~The school unit~~ RSU No. 5 shall provide Child Find during the first 30 days of the school year or during the first 30 days of enrollment for transfer children, in addition to other Child Find activities provided by the school unit.

This Child Find process shall include obtaining data on each child through multiple measures, direct assessment, and parent information regarding the child's academic and functional performance, gross and fine motor skills, receptive and expressive language skills, vision, hearing and cognitive skills. RSU No. 5 may schedule Child Find activities during its annual kindergarten enrollment to assist in planning for necessary special education and related services at the start of the school year. If screening occurs in the spring prior to school entry, RSU No. 5 will refer the child to the regional Child Development Services (CDS) site within 10 school days.

If the Child Find process indicates that a student may require special education and supportive services in order to benefit from regular education, the student shall be referred to the IEP Team to determine the student's eligibility for special education services.

School staff, parents, or agency representatives or other individuals with knowledge of the child may refer children to the IEP team if they believe that the student, because of a disability, may be in need of special education and supportive services in order to benefit from regular education. Such a referral should follow the school unit's pre-referral and referral policy.

Legal References: 34 C.F.R. § 300.111 (2006)
 34 C.F.R. § 300.301(b).
 ME. Dept. of Educ. Rule Ch. 101, IV 2(A), (C) (2015)
 Me Dept. of Educ. Administrative Letter 1 (January 21, 2021)
 Long COVID under Section 504 and the IDEA: A Resource to
 Support Children, Students, Educators, Schools, Service Providers, and
 Families (Jul. 26, 2021).

Adopted: June 24, 2009
Reviewed: April 25, 2012
Revised: April 24, 2013
Revised: February 28, 2018

STUDENT EDUCATION RECORDS AND INFORMATION

RSU No. 5 shall comply with the Family Educational Rights and Privacy Act (“FERPA”) and all other federal and state laws and regulations concerning confidentiality and maintenance of student records and student information.

A. Directory Information

RSU No. 5 designates the following student information as directory information: name, participation and grade level of students in recognized activities and sports, and height and weight of student athletes, dates of attendance in the school unit, and honors and awards received. RSU No. 5 may disclose directory information if it has provided notice to parents (and eligible students over 18) and has not received timely written notice refusing permission to designate such information as directory information.

B. Military Recruiters/Higher Education Access to Information

Under federal law, military recruiters and institutions of higher education are entitled to receive the names, addresses and telephone numbers of secondary students and RSU No. 5 must comply with any such request, provided that parents have been notified of their right to request that this information not be released without their prior written consent.

C. Information on the Internet

Under Maine law, RSU No. 5 shall not publish on the Internet any information that identifies a student, including but not limited to the student’s full name, photograph, personal biography, e-mail address, home address, date of birth, social security number and parents’ names, without written parental consent.

D. Transfer of Student Records

As required by Maine law, RSU No. 5 sends student education records to a school unit to which a student applies for transfer, including disciplinary records, attendance records, special education records and health records (except for confidential health records for which consent for dissemination has not been obtained).

E. Designation of Law Enforcement Unit

School units may disclose student education records without parental consent to personnel of its law enforcement unit, provided that they have been designated as school officials with legitimate educational interests for the purpose of compliance with FERPA.

The Board hereby designates its School Resource Officer, Freeport Police Department, Cumberland County Sheriff’s Department and the Androscoggin Sheriff’s Department as RSU No. 5’s law enforcement unit for the purpose of disclosure of student education records under FERPA.

F Health or Safety Emergency Emergencies

As permitted by FERPA, the school unit may disclose personally identifiable information from a student's educational record to appropriate parties, including parents of an eligible student, if taking into account the totality of the circumstances, it determines that there is an **articulable specific** and significant threat to the health or safety of the student or other individuals and that knowledge of the information is necessary to protect the health or safety of the student or other individuals. In the event of disclosure, the school unit will record the **articulable specific** and significant threat that formed the basis for the disclosure and the parties to whom the school unit has disclosed and maintain such record with the student's educational record.

G. Administrative Procedures and Notices

The Superintendent is responsible for developing and implementing any administrative procedures and parent notices necessary to comply with the applicable laws and regulations concerning student education records and information. Notices shall be distributed annually to parents and eligible students concerning their rights under these laws and regulations. A copy of this policy shall be posted in each school.

Legal Reference:

20 U.S.C. § 1232g; 34 C.F.R. Part 99
20 U.S.C. § 7908
20-A M.R.S.A. §§ 6001, 6001-B
Ch. 101, 125 (Me. Dept. of Ed. Rules)

**Cross Reference: JRA-E – Annual Notice of Student Education Records and Information Rights
JRA-R – Education Records and Information Administrative Procedure
ILD – Student Surveys**

Adopted: July 8, 2009
Revised: November 30, 2011
Reviewed: November 30, 2016

FY 24 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: School Nutrition Program

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

RSU 5's Nutrition program continues to support student learning and wellness through robust and equitable school meal offerings. FY 2024's budget addresses the continuing increase in student meal participation and balances the correlating costs against the changes in federal reimbursement amounts, so that all of RSU 5's students have access to delicious and nutritious foods throughout the school day.

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 systems to support the learning of all students.

RSU 5's Nutrition Program will adequately staff and supply its operations to provide the district's students the quality nutritional support to ensure optimal learning and general wellness outcomes.

Staffing Adjustments to Budget in FY 23	Staffing Adjustments to Budget in FY 24
<p><u>Increase Staff:</u> One Kitchen Assistant position at DCS: 30 hours/week, increased from 30 to 35 hours per week.</p>	<p><u>Increase Hours/Day for 4 Positions:</u></p> <ol style="list-style-type: none"> 1. One Kitchen Manager at Morse Street School from 37.5 to 40 hours per week. 2. One Kitchen Manager at Durham Community School from 35 to 37.5 hours per week. 3. One Kitchen Manager at Freeport Middle School from 38.5 to 40 hours per week. 4. One Kitchen Assistant at Durham Community School from 30 to 35 hours per week.

Other significant FY 24 requests in budget and need (Supplies, Equipment, etc).

N/A

FY 24 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: COMMUNITY PROGRAMS

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

The primary needs being met in the FY24 budget are, as ever, offering high-quality programs in Childhood Education, Recreation, and Adult Education and Enrichment. Our Laugh & Learn program will once again experience significant changes (ongoing transition with the Coordinator position and the new Center), and with sustained demand for childcare placements, ensuring the continuity of those services remains critical.

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.** *Our youth programs have fully rebounded and enrollments are exceeding pre-Covid numbers. We'll continue creating access to our programs for students at DCS and PES, welcome new Coordinators in Adult Education and Childhood Education, and open a new Laugh & Learn Center at MLS.*
2. **All RSU5 students regularly engage in meaningful student-centered learning.** *We continue to take pride in our Laugh & Learn team and the student-centered, responsive care they provide. We aim to nurture the stability and continuity that we've seen in that program, and to retain our front-line team members.*
3. **All RSU5 school-parent-community partnerships are based on strong communication and active involvement to support student success.** *RSU5CP continues to take the lead on creating and growing relationships with other community-based organizations that share our core mission. In the coming year we'll see significant investment in time and resources in an afterschool partnership with Freeport Community Library, and synergy with the "Axis of Awesome" non-profit consortium.*
4. **RSU5 has well-developed and refined finance, facilities, transportation, and food service systems to support the learning of all students.**

N/A

Staffing Adjustments to Budget in FY 23	Staffing Adjustments to Budget in FY 24
<ul style="list-style-type: none"> ● <i>Hired, then lost, PoHST counselor</i> ● <i>Two separate and prolonged periods operating without Childhood Ed Coordinator</i> ● <i>Sustained period operating without HiSET Instructor and now Adult Ed Coordinator</i> 	<ul style="list-style-type: none"> ● <i>(Again) hire a part-time PoHST counselor</i> ● <i>Consider restructuring our Adult Ed team to add more program area specialists (ESOL, HiSET, college and career counseling, etc.)</i>

Other significant FY 24 requests in budget and need (Supplies, Equipment, etc). *After a series of unanticipated delays, we still await the licensing of our new Laugh & Learn Center. With the expected opening now pushed back to fall 2023, we've deferred by a year the likelihood of expenditures to cover furniture, fencing, landscaping, signage, playground equipment, infrastructure, and other required features at the new location. We have overrun Covid Relief Funds, which means that opening the Center will require accessing the CP reserve fund (enterprise account).*

FY 24 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 two focus areas: maintain class sizes and student support)

This proposed budget reflects the identified priority of supporting students. To ensure we are providing a safe environment for all RSU 5 students, we are requesting continued membership in a Student Data Privacy Consortium as well as premium cyber security risk management.

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

Climate/Culture

- Equity (*All learners and staff have access to quality technology to allow them to do their best.*)

Teaching and Learning

- Meaningful student-centered learning, implementation of student-centered instructional practices (*supported by access to reliable technology and district technicians*)

Finance and Operations

- Ensure that all staff and students have access to quality facilities to meet their needs (*security and data privacy improvements*)

Staffing Adjustments to Budget in FY 23 none	Staffing Adjustments to Budget in FY 24 none
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Other significant FY 24 requests in budget and need (Supplies, Equipment, etc).

Request	Amount
Property and Casualty Insurance Premium - Cyber Security	\$16,500
Projectors - phased replacement over 4 years	\$10,400
DCS Audio system - phased replacement over 3 years	\$10,880
Repairs/Maintenance (non laptop)	\$5,500

FY 24 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 two focus areas: maintain class sizes and student support)

The budgetary requests for the Facilities and Transportation Department focus on supporting the infrastructure to provide a safe learning environment for students and ensuring they are transported to school and programming safely.

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

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

Objective 4.1 Ensure that all staff and students have quality facilities to meet their needs.

- All requests regarding the maintenance of our facilities align with this objective.

Objective 4.4 Provide all students transportation that supports their participation in curricular and co-curricular programs.

- The request for a new school bus aligns with this objective.

Staffing Adjustments to Budget in FY 23	Staffing Adjustments to Budget in FY 24
1 full time bus driver/custodian to cover bus runs and custodial duties at various schools \$56,000	None

Other significant FY 24 requests in budget and need (Supplies, Equipment, etc).

Transportation

1 New Bus Purchase/3 Year Lease \$42,000 yearly

Increases:

Fleet Fuel \$79,095

Purchased Repair/Maintenance \$10,000

Inspections \$ 6,000

Estimated Insurance \$12,284

Facilities Increases

Water/Sewage	\$7,728
Additional Repairs/Maintenance Planned	\$15,395
Estimated Insurance Increase	\$17,794
Heating Oil	\$12,053
Additional Building Maintenance Needs	\$7,300

FY 24 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Curriculum Development and Improvement of Instruction

What key issues and priorities are you trying to address in your proposed budget?
(Administrators identified the following two focus areas: maintain class sizes and student support)

Professional development and support for equity work through curriculum materials.

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

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

FY 24 Projected Enrollment / Class Size Ratio by Grade N/A

Staffing Adjustments to Budget in FY 23 none	Staffing Adjustments to Budget in FY 24 none

Other significant FY 24 requests in budget and need (Supplies, Equipment, etc).

FY 24 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: GaTE

What key issues and priorities are you trying to address in your proposed budget?
(Administrators identified the following two focus areas: maintain class sizes and student support)

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

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

Objective 2.2 Expand curricular and extra-curricular choices that respond to students' interests and needs.

FY 24 Projected Enrollment / Class Size Ratio by Grade

5% of our students are identified under intellectual and/or artistic ability.

Staffing Adjustments to Budget in FY 23 none	Staffing Adjustments to Budget in FY 24 none
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Other significant FY 24 requests in budget and need (Supplies, Equipment, etc).