



RSU5 Board of Directors

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

March 8, 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.

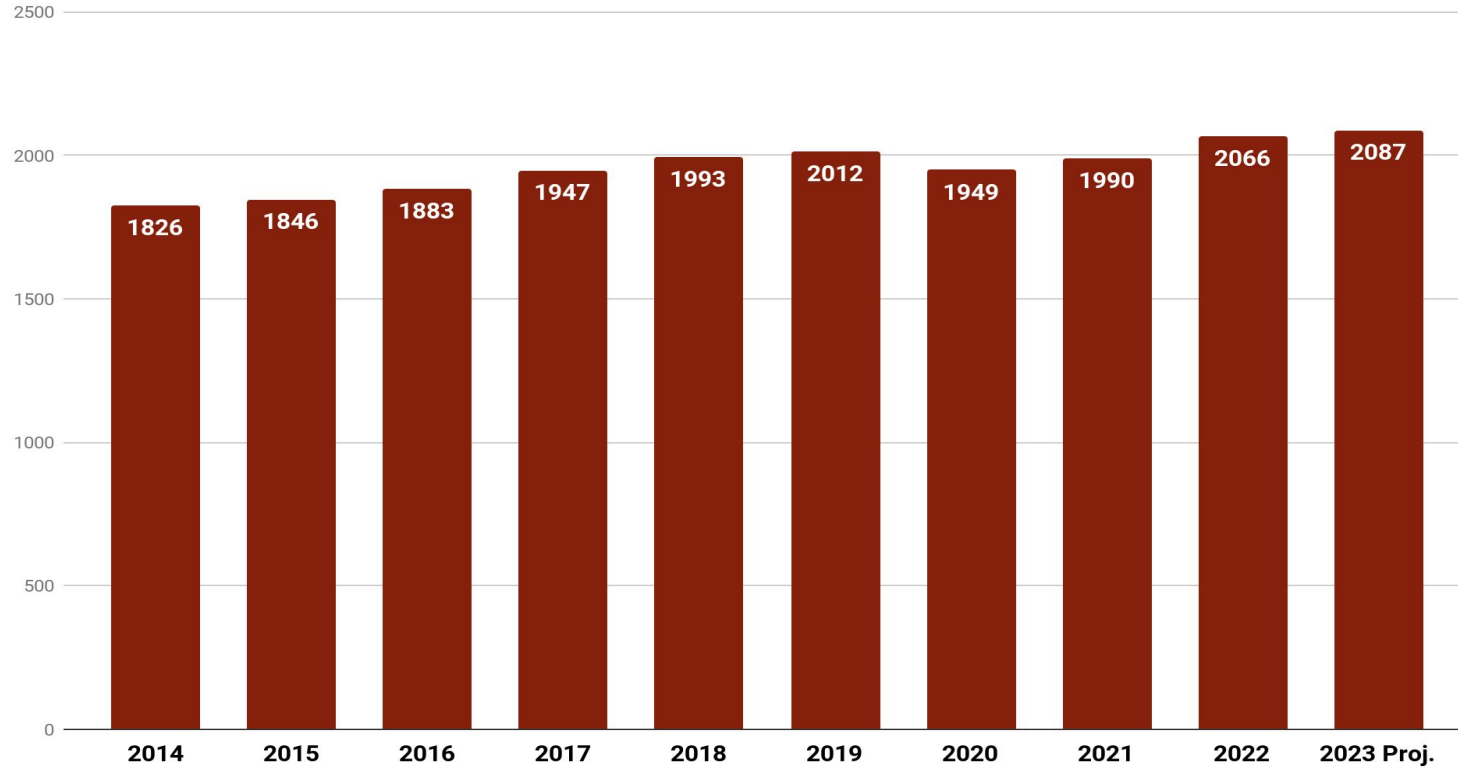
Strategic Goal Three:

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 1st PK-12 Enrollment



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)
Total Classroom Teachers	27.5	17	6.5	13	16

Focus Areas in the FY24 Budget

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

Focus Area #1: Maintain Class Sizes

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

Request: Additional Teachers

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

Financial Impact: \$104,000

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 Guidance | DCS |
| ● .5 Social Worker | FHS |
| ● .5 Social Worker | FMS |
| ● .5 Social Worker | DCS |
| ● BCBA | Districtwide |
| ● Athletic Trainer | FHS |

Financial Impact: \$412, 500

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

Adjustments to February 1 Initial Request

Request	February 1	March 8	Difference
Personnel Request (DCS .5 Health to .5 Guidance)	\$45,000	\$45,000	\$0
Proposed Region 10 Assessment	\$190,000	\$272,017	\$82,017
Property and Casualty Insurance	\$222,019	\$233,072	\$11,053
Total Increase			\$93,070

Estimations

- Region 10 Assessment
- Property and Casualty Insurance
- Educational Support Professional Contract Negotiations

RSU 5 2023-2024

Superintendent's Recommended Budget

	Adopted 2022-2023	Proposed 2023-2024	Difference	Percent
RSU 5 Operating Budget				
Total Operating Budget	\$37,111,151	\$38,865,769	\$1,754,618	
Adult Education Budget	\$112,000	\$112,000	\$0	
Total RSU 5 Operating Budget with Adult Ed	\$37,223,151	\$38,977,769	\$1,754,618	4.71%
State and Non-Shared Debt				
Durham Non-Shared Debt Assessment	\$125,094	\$122,378	-\$2,716	
State Supported Shared Debt	\$1,056,510	\$1,017,018	-\$39,492	
Total State & Non-Shared Debt	\$1,181,604	\$1,139,396	-\$42,208	

FY24 Budget Process Timeline

School Board Review

March 8: Budget Review
Board Deliberations

Community Input/Review

March 15: FHS 6:30 p.m.
Public Input/ Board Deliberations

March 22: FHS: 6:30 p.m. Public Input
Adoption of FY 24 Budget

April 12: PES "Q&A" 6:00 – 6:30 p.m.

April 26: DCS "Q&A" 6:00 – 6:30 p.m.

May 10: FHS "Q&A" 6:00 – 6:30 p.m.

May 24: Annual Budget Mtg. (DCS)

June 13: Budget Validation Referendum



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