

**Regional School Unit 5
Durham – Freeport – Pownal**



**FY24 Board of Directors'
Adopted Budget Brochure**

RSU5 Mission Statement

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

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

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FY 2024 Budget Brochure

To the RSU5 Community:

The RSU5 Board of Directors and Administration has worked diligently to develop a budget that is focused on the goals of the district and the needs of our students while remaining responsive to the needs of our taxpayers. The Board of Directors' proposed operating budget for FY 24 is \$39,080,569, which is an overall increase of 4.99%. The passage of our budget by the voters is critical to continuous improvement in our district.

The first budget priority is to maintain class sizes according to RSU5 Board policy. This school year we surpassed the projected enrollment by 76 students. Next year we anticipate the enrollment will continue to increase by 21 students. In order to meet the needs of students for the upcoming school year, we are requesting an additional classroom teacher at Durham Community School, a .2 Physical Education teacher at Morse Street School, and an additional teacher of multilingual learners at the district level.

Our second priority is to increase student support which is clearly indicated as a need in our data. Three .5 social work positions in our schools were funded through federal grant money that will no longer be available. Although the funding will be gone, the need will continue. In addition to this request, Durham Community School is requesting a .5 Guidance Counselor to support student wellness.

Morse Street School is requesting an Assistant Principal to support students and staff due to increased enrollment and additional specialized programming. The Office of Instructional Support would like to add a full time Board Certified Behavior Analyst to work with the programming for students with special needs. In addition, we have requested funding for an athletic trainer to better support our athletes.

Our third priority is to support the infrastructure to provide a safe learning environment. We are asking for continued funding of the district's Capital Improvement Plan, the Freeport High School Tennis Reserve Account, and the Freeport High School Track and Field Reserve Account. This forward thinking will allow us to maintain our facilities, fields and grounds for years to come.

The RSU5 staff, administrators and the Board of Directors are appreciative of the support our schools receive from the residents of the district. As we look to the 2023-2024 school year, we will continue to focus on building student-centered learning environments that support student growth and promote postsecondary planning and aspirations – all aimed at improving the overall achievement and success of all of our students. As your Superintendent, I believe that RSU5 is rich with a wonderful community of students and parents, an excellent teaching and support staff, outstanding educational leaders, and strong community support. I believe our students have a bright future and that our district will fulfill its mission *“To inspire and support every learner by challenging minds, building character, sparking creativity, and nurturing passions.”* Thank you for your continued support of RSU5, our students, our programs, and our staff.

Kind regards,

Jean M. Skorapa, Superintendent of Schools

THE SCHOOLS

RSU5 is comprised of the communities of Durham, Freeport and Pownal. Freeport High School has frequently scored in the top 10% of all Maine high schools on standardized tests. Students are encouraged to look beyond numbers to create and embrace their own learning goals.

Currently, the RSU5 schools serve 2,066 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”

<u>DISTRICT ENROLLMENT</u> <u>2022-2023</u>	<u>COMMUNITY DATA</u>			
	Durham	Freeport	Pownal	
Total Enrollment: 2,066	Population	4,173	8,737	1,566
Pre-K 104	Median Age	42.8	47.7	43.2
K – 5 907	% 65 and over	13.6%	24.7%	18.1%
6 – 8 436	Median Household Income	\$82,868	\$86,870	\$94,531
9 – 12 619	Unemployment	2.4%	2.1%	3.4%
Increase of 76 students from the 2021-2022 School Year	US Census Bureau; 2020 US Census; State of Maine Dept. of Labor 12/2022			

ACCOUNTABILITY INFORMATION

The reauthorization of the Elementary and Secondary Education Act (ESEA) as the Every Student’s Succeeds Act (ESSA) of 2015 has provided the State of 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 the scorecard: Fountas and Pinnell Benchmark Assessment System in literacy in grades K-5, Measures of Academic Progress (MAP Assessment) in grades 3 through 10 in literacy and math, and PSAT and SAT results in literacy and math. Please visit <https://www.rsu5.org/departments/curriculum-instruction-and-assessment> to review the current District Scorecard.

RSU5 School Board 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, 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

Kara Kaikini
Maura Pillsbury
Paul “Ben” Schulz
Kelly Sink
Maddy Vertenten

Student Representatives

Senior Piper Williams Junior Teagan Davenport

IMPORTANT BUDGET MEETING DATES

April 12th: **Q&A on the FY24 Budget**, 6:00-6:30 p.m., Pownal Elementary School
April 26th: **Q&A on the FY24 Budget**, 6:00-6:30 p.m., Durham Community School
May 10th: **Q&A on the FY24 Budget**, 6:00-6:30 p.m., Freeport High School
May 24th: **Annual Budget Meeting**, 6:30 p.m., Durham Community School
June 13th: **Budget Validation Referendum**, in each town

Want to learn more about the FY24 Budget?

Go to www.rsu5.org/budget/FY24

Freeport High School

- Two FHS Class of 2023 students were selected in the Spring of 2022 to attend the Dirigo State conference at Thomas College. This leadership program is focused on the political process of the State of Maine and provides training in citizenship, leadership, and character development.
- Our 9th, 10th and 11th grade students and staff participated in an outdoor experience in September of 2022. Students collaborated with their classmates to participate in fly fishing, paddleboarding, the ropes course and kayaking while forming relationships with peers and staff members.

Freeport Middle School

- FMS 7th graders worked with local clambers and scientists to help create new clam beds in Freeport and conducted the corresponding research to determine effectiveness.
- FMS has had many hands-on and group learning opportunities for all students, including the 1930's, Egypt, Clamming, Kieve, Acadia, invasive species, Fab Fridays, and new frontiers STEM.

Durham Community School

- Our shared instructional coaches have supported teacher and student growth across all grade levels and kept best practices aligned across the district.

- Children returned to school with no restrictions, and in order to accelerate the return to normalcy, staff incorporated more opportunities for collaborative learning and social interactions. This included school wide buddy classrooms and additional play/fun aspects to the day.

Mast Landing School

- Through an expanded partnership with Wolfe's Neck Center, we offered a new pathway for summer academic support for students at Summer Learning Camp. Identified students participated in a hybrid of academic learning alongside summer camp activities.
- Our Student Council, which includes two student representatives from each homeroom, worked to plan community-focused seasonal festivals, lead several community service projects, and helped brainstorm ways to address student-identified needs, ensuring student perspectives and choice are embedded in our school community.

Pownal Elementary School

- Our December Monster Reading Challenge rallied our PreK-5 students to spend time during the school break reading and enjoying books. A total of 21,716 minutes was reported. We continued these reading challenges during school breaks.

- This year we have several initiatives that have fostered greater student voice and/or community involvement. For example, silverware is back in use in the cafeteria and student-led drives collected donations for community organizations, i.e., food, pet resources, and socks.

Morse Street School

- Staff provided summer tutoring in literacy and math to approximately 20 identified students K-2. The goal was to solidify lagging foundational skills so that they entered the school year stronger.

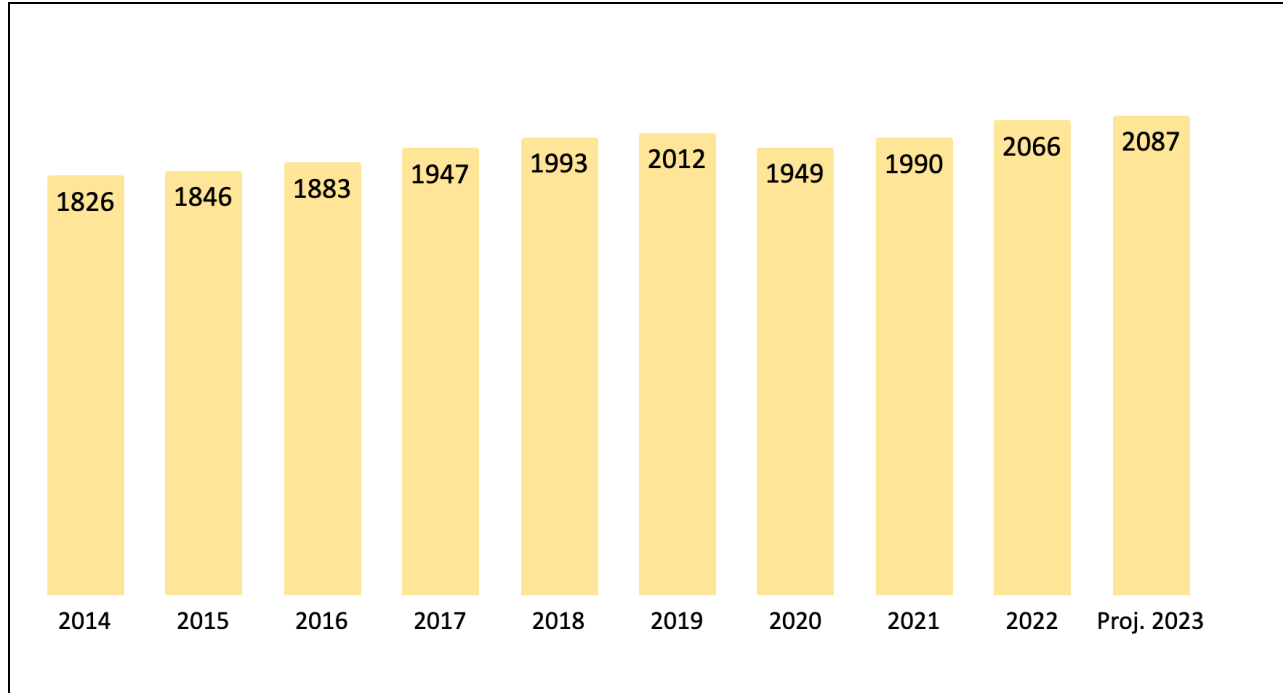
Early Intervention Team

Our district-wide Pre-K Early Intervention team provided timely service to identified students and supported classroom teachers with targeted differentiated interventions for others.

Activities and Athletics

- 13 FHS musicians were chosen for the All-State Musical Festival and 24 were chosen for District 3 Honors Festival band and choirs.
- Boys Alpine Skiing won the Class A State Championship; Boys Cross Country won the Class B State Championship; and a FHS Junior won the Individual State Class B Golf Championship & New England HS Championship.
- Opportunities for students ranging from sports, to visual and performing arts, to yoga and the Ropes Course provide great ways for students to connect with classmates in different ways.

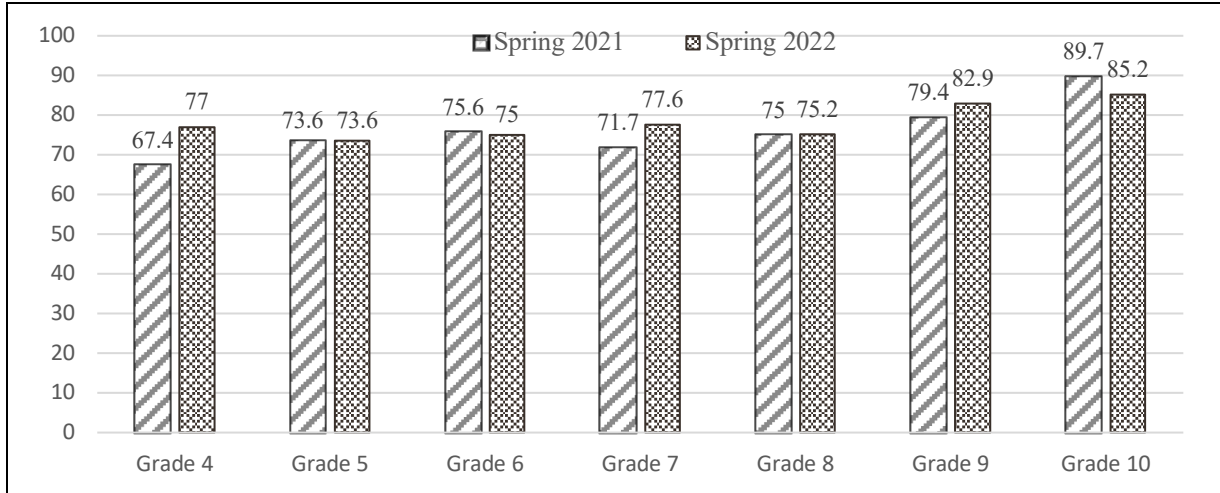
RSU5 Pre-K – 12 October 1st Enrollment Students Attending RSU5 Schools



Pre-K – 8 Anticipated Number of Teachers and Class Sizes Per Grade

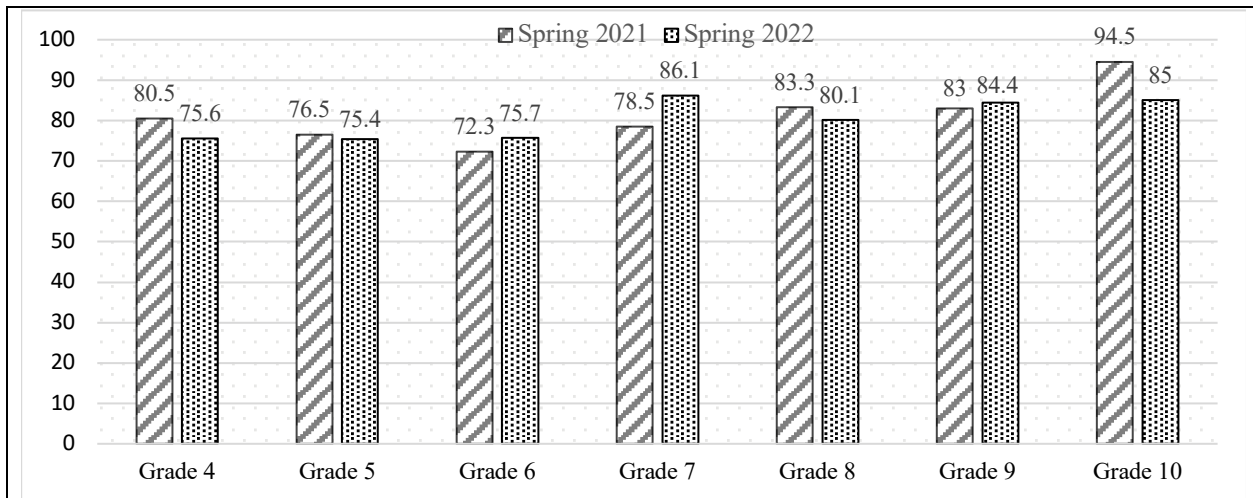
Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle
PK	1.5 (16,16,16)	2 (16,16,16,16)	.5 (16)		
K	3 (15)	5 (17)	1 (14)		
1	3 (14-15)	5 (17-18)	1 (11)		
2	3 (16-17)	5 (17-18)	1 (20)		
3	3 (15)		1 (14)	5 (18-19)	
4	3 (17-18)		1 (13)	4 (21-22)	
5	3 (18-19)		1 (15)	4 (21-22)	
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

Measures of Academic Progress Math Assessment



The math academic achievement data above shows how the same group of students performed in the spring of 2021 as compared to the spring of 2022. For example, when the 4th grade students were in grade 3, 67.4 % of the students scored higher than the national norms. When they were in grade 4, 77% scored higher.

Measures of Academic Progress Reading Assessment



The reading academic achievement data above shows how the same group of students performed in the spring of 2021 as compared to the spring of 2022. For example, when the 4th grade students were in grade 3, 80.5 % of the students scored higher than the national norms. When they were in grade 4, 75.6% scored higher.

For additional information on Academic Achievement, please scan the QR code or go to <https://www.rsu5.org/departments/curriculum-instruction-and-assessment>



Benchmarking Against A Peer Cohort

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.

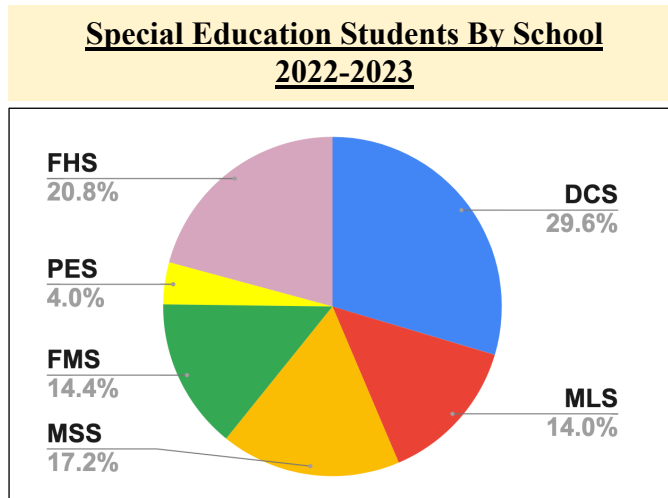
District	Average Administrator Salaries 22-23	Average Teacher Salaries 22-23	Per Pupil Cost 21-22	State of Maine Subsidy Allocations 22-23
RSU5	\$114,014.00	\$66,169.00	\$16,631.00	\$6,374,325.00
Brunswick	\$114,333.00	\$69,818.00	\$17,450.00	\$13,952,099.00
Cape Elizabeth	\$110,530.00	\$74,797.00	\$20,479.00	\$1,977,229.00
Falmouth	\$120,177.00	\$79,509.00*	\$20,411.00	\$9,169,131.00
MSAD15 (Gray)	\$114,250.00	\$62,322.00	\$14,941.00	\$11,141,946.00
MSAD51 (Greely)	\$110,651.00	\$73,491.00	\$19,298.00	\$12,923,022.00
Yarmouth	\$119,098.00	\$83,127.00	\$18,885.00	\$7,544,369.00
MSAD75 (Topsham)	\$107,054.00	\$63,945.00	\$17,133.00	\$20,331,368.00

*Falmouth is based on salary scale Masters 15 level for comparison purposes.

<u>Graduation Rates</u>			<u>Free/Reduced School Lunch Count</u>		
District	20-21	21-22	District	21-22	22-23
RSU5	97.90%	97.50%	RSU5	14.41%	19.57%
Brunswick	91.76%	87.75%	Brunswick	25.56%	22.98%
Cape Elizabeth	97.73%	96.58%	Cape Elizabeth	2.36%	3.64%
Falmouth	97.14%	96.20%	Falmouth	2.74%	3.31%
MSAD15 (Gray)	91.16%	90.51%	MSAD15 (Gray)	18.15%	19.25%
MSAD51 (Greely)	93.33%	96.18%	MSAD51 (Greely)	2.95%	2.59%
Yarmouth	95.21%	93.43%	Yarmouth	7.02%	5.61%
MSAD75 (Topsham)	93.49%	91.28%	MSAD75 (Topsham)	6.69%	16.63%

Instructional Support

<u>Historical Special Education Counts</u>		
School Year	# of Special Education Pupils	% of Total Enrollment
2022-23	250	12.10%
2021-22	253	12.71%
2020-21	262	13.44%
2019-20	276	13.72%
2018-19	276	13.85%



FY24 Budget Process

February–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 24, 2023 – 6:30 p.m.
Durham Community School Gymnasium
Voters discuss and act upon each of the Budget Warrant Articles



Budget Validation Referendum
Tuesday, June 13, 2023
8am-8pm, Durham Amvets
7am-8pm, Freeport High School
8am-8pm, Pownal Town Hall



FY24 School Warrant Articles

- ARTICLE: 1** Regular Instruction (Elementary and Secondary, Secondary Tuition, Gifted & Talented, ESL and Contingency)
Regional School Unit Board Recommends: \$17,072,759
- ARTICLE: 2** Special Education (Special Education)
Regional School Unit Board Recommends: \$5,366,821
- ARTICLE: 3** Career and Technical Education (Maine Region 10 Technical High School)
Regional School Unit Board Recommends: \$272,017
- ARTICLE: 4** Other Instruction (Co-Curricular, and Athletics)
Regional School Unit Board Recommends: \$1,044,071
- ARTICLE: 5** Student and Staff Support (Guidance, Health, Curriculum Development, Improvement of Instruction, Library and Technology)
Regional School Unit Board Recommends: \$3,867,554
- ARTICLE: 6** System Administration (Board of Directors, Superintendent, and Business Office)
Regional School Unit Board Recommends: \$1,074,251
- ARTICLE: 7** School Administration (School Administration)
Regional School Unit Board Recommends: \$2,067,029
- ARTICLE: 8** Transportation and Buses (Regular and Special Ed Transportation)
Regional School Unit Board Recommends: \$1,551,608
- 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: \$5,219,819
- ARTICLE: 10** Debt Service and Other Commitments (State Supported Debt Service and Non Shared Debt)
Regional School Unit Board Recommends: \$1,139,395
- ARTICLE: 11** All Other Expenditures (School Nutrition)
Regional School Unit Board Recommends: \$293,245

Total Operating Budget Articles 1-11 \$38,968,569
Adult Education \$112,000

Total RSU5 Operating Budget including Adult Education \$39,080,569

Board Adopted Budget Impact – Summary

	Assessed 2022-2023	Proposed 2023-2024	Difference	
Total Operating Budget	\$ 37,111,151	\$ 38,968,569.00	\$ 1,857,418.00	
Adult Education Budget	112,000	\$ 112,000.00	\$ -	
Total Operating Budget w/Adult Ed	\$ 37,223,151	\$ 39,080,569.00	\$ 1,857,418.00	4.99%
Less: Shared Revenues*	\$ 1,363,829	\$ 1,234,911.00	\$ (128,918.00)	
Less: Shared State Aid (Educ. Service Center. Member.	56,118	\$ 58,459.00	\$ 2,341.00	
A - Operating Budget less Shared Revenue/Aid	\$ 35,803,204	\$ 37,787,199.00	\$ 1,983,995.00	
<u>Less: State Aid Allocation by Town</u>				
Durham	\$ 4,997,167	\$ 5,512,804.94	\$ 515,637.94	
Freeport (incl. Min Spec. Ed. Adj)	938,654	\$ 1,144,954.03	\$ 206,300.03	
Pownal	438,504	\$ 643,104.72	\$ 204,600.72	
B - Total State Allocation @ Time of Budget Ado	\$ 6,374,325	\$ 7,300,863.69	\$ 926,538.69	
<u>Less: Non-Shared Debt</u>				
Durham Non-Shared Debt Assessment	\$ 125,094	\$ 122,377.00	\$ (2,717.00)	
C - Total Non-Shared Debt	\$ 125,094	\$ 122,377.00	\$ (2,717.00)	
<u>Less: Required Local Contribution (RLC)</u>				
Durham	\$ 3,138,792	\$ 3,274,273.67	\$135,481.6700	
Freeport	13,275,698	\$ 13,777,482.83	\$501,784.8300	
Pownal	1,919,840	\$ 2,002,597.17	\$ 82,757.1700	
D - Total Required Local Contribution	\$ 18,334,330	\$ 19,054,353.67	\$720,023.6700	
E - Additional Local Monies Required (A - B - C - D)	\$ 10,969,455	\$ 11,309,604.64	\$340,149.6400	
Net Impact to Taxation Districtwide (C+D + E)	\$ 29,428,879	\$ 30,486,335.31	\$ 1,057,456.310	3.59%
Additional Local Monies (ALM) Required Distribution per RSU Cost Sharing Plan				
Durham (21.42% x E)	\$ 2,349,657	\$ 2,422,517.31	\$ 72,860.05	
Freeport (65.98% x E)	\$ 7,237,646	7,462,077.14	\$ 224,430.73	
Pownal (12.60% x E)	\$ 1,382,151	1,425,010.18	\$ 42,858.85	
	\$ 10,969,455	\$ 11,309,604.64	\$ 340,149.64	
Shared Revenue				
	2022-2023	2023-2024		
Town of Freeport Hunter Road Field Maintenance	\$ 100,811	\$ 100,811.00		
Town of Freeport Contribution for Shared Employee	25,518	\$ 35,000.00		
State Agency Client / Medicaid	30,000	\$ 35,000.00		
Additional 2021-2022 State Subsidy Received	388,329	\$ -		
Misc. / Interest	25,000	\$ 100,000.00		
To RSU 5 from Laugh & Learn	5,500	\$ 5,500.00		
Child Development Services	-	\$ 50,000.00		
Aspirations Account	\$ -	\$ 8,600.00		
Undesignated Fund Balance	788,671	\$ 900,000.00		
Total Shared Revenue	\$ 1,363,829	\$ 1,234,911.00		

Summary of Total Contribution By Town

	<u>Assessed</u>	<u>Proposed</u>	<u>\$ Difference</u>
<u>DURHAM</u>			
Durham State Valuation from ED 279	\$ 442,083,333	\$ 469,766,667.00	
State mil rate	x 0.71%	x 0.697%	
Durham RLC	3,138,792	3,274,273.67	
Durham ALM	2,349,657	2,422,517.31	
Durham Non-Shared Debt	125,094	122,377.00	
Durham State Aid	4,997,167	5,512,804.94	
Durham Total Contribution	\$ 10,610,710	11,331,972.92	
Durham Net Tax Impact (Total Contribution less State Aid)	\$ 5,613,543	5,819,167.98	\$ 205,625.32

Estimated Impact based on 2022 Mil of \$20.70 and a taxable valuation of \$373,440,400 \$0.55 2.66%

<u>FREEMPORT</u>			
Freeport State Valuation from ED 279	\$ 1,869,816,667	\$ 1,976,683,333	
State mil rate	x 0.71%	x 0.697%	
Freeport RLC	13,275,698	13,777,482.83	
Freeport ALM	7,237,646	7,462,077.14	
Freeport State Aid (or Min. Spec. Ed. Adj.)	938,654	1,144,954.03	
Freeport Total Contribution	\$ 21,451,999	22,384,514.00	
Freeport Net Tax Impact (Total Contribution less State Aid)	\$ 20,513,345	21,239,559.97	\$ 726,215.23

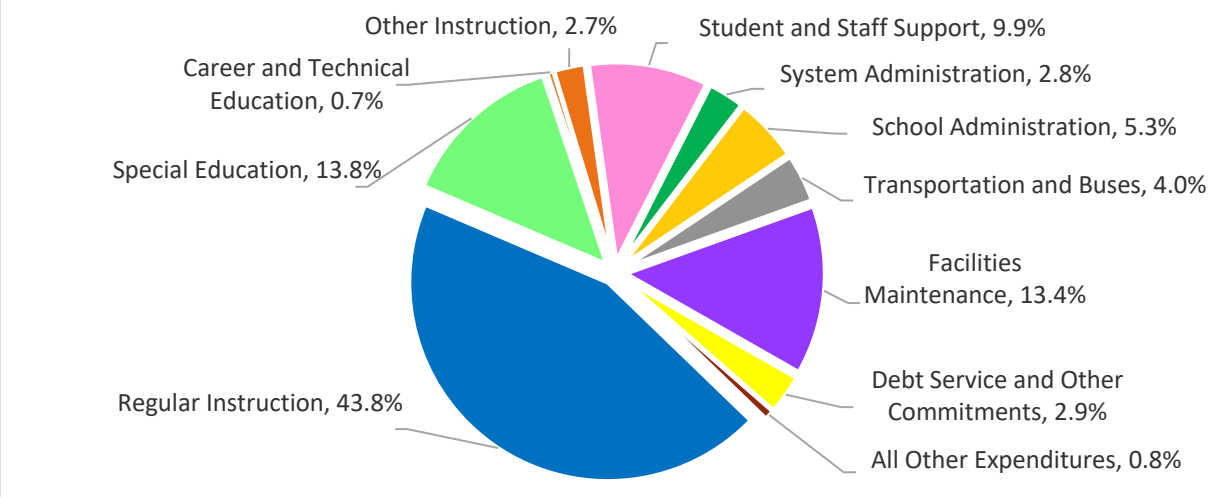
Estimated Impact based on 2022 Mil of \$13.65 and a taxable valuation of \$2,170,880,702 \$0.33 2.45%

<u>POWNA</u>			
Pownal State Valuation from ED 279	\$ 270,400,000	\$ 287,316,667.00	
State mil rate	x 0.71%	x 0.697%	
Pownal RLC	1,919,840	2,002,597.17	
Pownal ALM	1,382,151	1,425,010.18	
Pownal Non-Shared Debt	-	- .00	
Pownal State Aid	438,504	2,002,597.17	
Pownal Total Contribution	\$ 3,740,495	5,430,204.52	
Pownal Net Tax Impact (Total Contribution less State Aid)	\$ 3,301,991	3,427,607.35	\$ 125,616.02

Estimated Impact based on 2023 Mil of \$18.00 and a taxable valuation of \$255,435,750 \$0.49 2.73%

Note: Actual impact will be determined when taxes are committed in each town.

FY24 Proposed Budget Breakdown by Cost Center Page 11

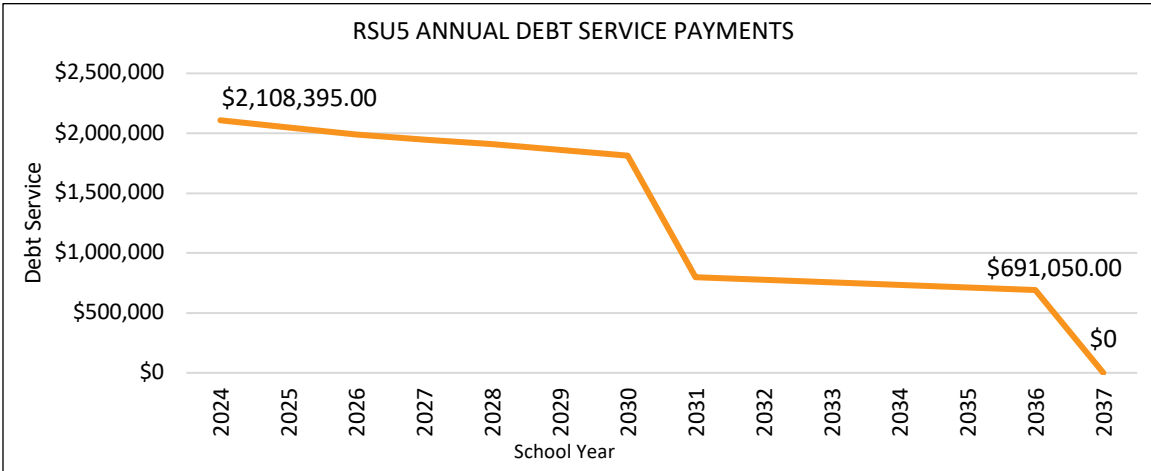


Capital Improvement Plan for FY24

Anticipated Capital Reserve Balance as of June 30, 2023	\$500,175
Anticipated FY24 Capital Improvement Items	
Freeport High School Upgrade Public Address System	\$75,000
Freeport Middle School Upgrade Public Address System	\$47,000
Morse Street School Upgrade Public Address System	\$50,000
Durham Community School Upgrade Door Lock Software	\$80,000
Morse Street School Outdoor Speaker System	\$5,000
Pownal Elementary School Upgrade Public Address System	\$22,000
District-wide Shades for Classrooms	\$32,000
District-wide Locking/Latching Mechanisms for Doors	\$25,000
Freeport Middle School Outside Doors and Frames	\$60,000
Capital Reserves	\$4,000
TOTAL	\$400,000

Debt Service

The chart below illustrates the projected long-term debt service obligations through FY 2037. In FY 2024, Principal & Interest payments will be \$2,108,395 and in FY 2036, the final payment for the FHS renovation project will total \$691,050.



Morse Street School

by Julie Nickerson, Principal

The addition of our district-wide Early Intervention Team has been a great success. Having a Special Education team embedded as part of our Pre-K team, seamlessly offering multi-layered support to students, families and staff is invaluable. The collaboration with our teachers in conjunction with their combined years of expertise has strengthened our overall Pre-K programming for all students. Our Early Intervention Team prioritizes their time with already identified students, and in addition provides targeted RTI (Response to Intervention) support so that we can document progress before determining whether a referral to Special Education is necessary.

In the proposed budget we are requesting an additional .2 FTE Physical Education and an Assistant Principal. Our Physical Education teacher has worked full time for the last two years, funded by Covid relief funds. The additional time has allowed the teacher to offer classes to students who need an adapted class or more time to practice skills. This additional programming has been invaluable to our students' success at school. Over the past several years the Morse Street Community has grown in many exciting ways. Overall enrollment has gone from 240 in 2017 to 325 currently. The increase in enrollment has resulted in the addition of four classroom teachers and six additional classrooms of students (half day Pre-K). In tandem with our increased enrollment, our Special Education programming needs have also increased. Morse Street School once had one Special Education teacher and now has three with two specialized programs, which can require an immediate response from administration to support student regulation and safety. The growth, coupled with the intensity of the need, results in a reactive day to day response, one in which systematic instructional leadership becomes challenging. The addition of an assistant principal will allow for a return to a proactive approach to supporting students, families, and staff. Success at the PK-2 level is a critical foundation to continued success throughout the upper grades.

Mast Landing School

by Emily Grimm, Principal

As we welcomed a larger-than-typical third grade class to Mast Landing School this year, the addition of one additional 3rd grade teacher in this year's budget ensured we were able to maintain class sizes at current levels. The addition of one additional educational technician position has helped us mitigate the impact of substitute shortages and ensure that high-quality instruction can continue even when a staff member must be out. Additionally, this educational technician role has been able to provide targeted support for students in reading, writing, and math to help address students' learning needs and address some of the lingering academic gaps coming out of the pandemic.

The proposed 2023-2024 budget ensures we can maintain staffing at current levels and continue to provide students with an enriching experience with access to a variety of learning opportunities both in the classroom as well as through field-based learning in environments including Wolfe's Neck Center, The Ecology School, and Chewonki. Additionally, it maintains our current funding to provide students with resources including robust classroom libraries, engaging curriculum materials, adaptive software for individualized math practice, and musical instruments to provide students with high-quality learning.

Pownal Elementary School

by Holly Johnson, Principal

As we continue to work on implementing the district strategic plan, Pownal Elementary School benefited from the continued shift toward universal Pre-K at Durham Community School, Morse Street School, and Pownal Elementary. Last year's budget added an Early Intervention Team consisting of a Special Education Teacher, an Occupational Therapist, and a Speech Pathologist to bring intervention services across the eighteen classrooms in all three schools. This team has provided direct instruction for

identified and at-risk PES students who needed support to access classroom instruction. Additionally, they consulted with our kindergarten and Pre-K team on universal support.

In the proposed 2023-2024 budget, Pownal Elementary has a budget request targeting reading support for all students with the addition of new nonfiction books for our library collection and leveled nonfiction books for our shared classroom book collection. We currently have a small collection of nonfiction titles, many of which are outdated. These additional resources will give greater access to books about current topics and will provide teachers with more resources for small group instruction. This year, we added some fiction titles to our shared classroom collections with which teachers were able to use with small group targeted instruction. We are also seeking to increase student engagement as readers and having new nonfiction titles is one more way to support student agency.

Durham Community School

by Will Pidden, Principal

The 2022-2023 budget supported a number of initiatives at Durham Community School that have all been beneficial. We shifted funding from a temporary grant to local funding for a necessary teaching position to maintain class sizes in our primary grades. We also added several stipends that supported teacher leadership and a stipend to offer a Yoga Club for students in grades K-8. A systemic approach to supporting the needs of our youngest children in Pre-K and Kindergarten was also implemented in the form of the Early Intervention Team. This three-person team of experts have provided the required testing and support services at DCS and also in Pownal and at Morse Street School. Not only does this team ensure children get timely support services but they have also helped share best practices across the district schools.

DCS has slowly grown over the past six years from 420 students to 480, which is a 14% increase. Over this period, we have gone from having three sections in five of our grades to now having three sections in nine of our ten grades.

For the 2023-2024 budget we are requesting funds to meet several staffing needs. We need an additional teacher to accommodate the increase in 6th grade. We are also facing increased demands to support student physical, emotional and mental wellbeing. To achieve this, we are seeking to add an additional .5 social worker and an additional .5 position in the Guidance team.

We are also requesting funds to continue the evolution of school safety features with additional video cameras and communication systems.

Freeport Middle School

by Ray Grogan, Principal

The Freeport Middle School budget for FY24 will continue to focus on several priorities from the past few years. This current school year Freeport Middle School has added an educational technician to help cover classes when teachers are absent and to assist in the delivery of RTI student support. The position has been a great help to the middle school in making sure we are able to provide the needed supports for our students. In addition, we added a technical director for our middle school drama productions.

The proposed budget for Freeport Middle School for 2023-2024 will allow for class sizes at Freeport Middle School to remain below twenty students per class. This current school year we added .5 social worker to support our students, paid for with federal Covid relief money. In next year's budget, we are requesting the .5 social worker be in the local budget. Social work services for our students are provided by a combination of RSU5 employees and outside providers who come into the middle school. The budget will continue to support increased hands-on learning opportunities inside and outside to the school and classroom. Examples of these experiences this year are the 6th grade Kieve trip, FMS ropes course, the 1930's project, Egypt projects, clam and kelp projects, Acadia trip, STEM in all three grades as a core class and many additional opportunities.

Freeport High School

by Jen Gulko, Principal

Freeport High School has benefitted from the support of the budget by enabling our school to increase support resources available to our students and expand our co-curricular offerings. Last year, we were able to increase our RTI educational technician position in order to enhance our systems for academic support. Students directly benefited from the increase in this position as more students were able to access help and intervention services as needed. We were also able to expand our stipend positions to include a Jazz Band stipend, which helps to enhance and grow this position and co-curricular offering for our school community.

Our budget for 2023-2024 prioritizes our ability to provide social/emotional support for our students by increasing our social worker position by .5 to be a full-time position. We have been fortunate to use Covid relief funding to increase our social worker position for the last year and a half and this budget request ensures that we are able to continue to provide this level of service to our students. We prioritize mental health and wellness at FHS and having two full-time social workers directly connects to that priority and goal.

Our priorities and budget requests align closely with the district's strategic goals and will directly support our students' social and emotional wellbeing, which connects to their overall academic and personal success.

Districtwide Programs

by June Sellers, Director of Instructional Support

The Instructional Support Budget for 2023-2024 includes the addition of a Board Certified Behavior Analyst (BCBA) to address the increased need across the district for highly specialized instructional and behavioral programming for students with a variety of exceptionalities who have unique instructional and behavioral needs. The BCBA will have specific training in the scientific principles of learning and behavior, clinical behavioral analysis, trauma-informed crisis prevention and intervention and other evidence-based approaches to positively shape behavior, increase language, communication and learning skills, and reduce maladaptive behavior in children with autism and other significant disabilities. The BCBA will consult, collaborate, and problem-solve with school principals and school staff concerning appropriate learning strategies and positive behavior interventions to support student's access, participation, and progress in the least restrictive environment, and enable them to receive a Free and Appropriate Public Education (FAPE). The BCBA will oversee and monitor the implementation of behavior interventions, skill acquisition plans, and maintenance plans for students with complex behavioral and learning profiles, as well as implement and train others to understand and use scientific principles of learning and behavior, at a level commensurate with each person's level of understanding.

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FY24 BOARD OF DIRECTORS' ADOPTED BUDGET BROCHURE

Annual Budget Meeting, Wednesday, May 24, 2023, 6:30 p.m. – Durham
Community School Gymnasium

***Budget Validation Referendum**, Tuesday, June 13, 2023

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

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., Town Hall

The detailed FY24 Board of Directors' Adopted Budget is available online at the
RSU5 website: www.rsu5.org/budget/FY24