

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



**FY25 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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To the RSU 5 Community:

The RSU 5 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 FY25 is \$41,612,460 which is an overall increase of 6.48%. The passage of our budget by the voters is critical to continuous improvement in our district.

The first budget priority is to maintain current programming. This includes negotiated salary and benefits increases for current staffing levels and the cost of Maine Paid Leave benefits which equates to 96% of the additional funding requested. In addition, we are requesting the addition of a Special Education teacher at Mast Landing School which was funded through grants previously.

Maintaining class sizes according to RSU 5 Board policy is our second priority. In order to meet the needs of students for the upcoming school year, we are requesting an additional classroom teacher at Mast Landing School. We are also requesting a .5 Science teacher at Freeport High School to not only maintain small class size, but to enhance course offerings for students.

The third priority of the budget is to increase student support. Durham Community School is requesting a .5 Guidance Counselor to further meet the needs of students. Mast Landing School is requesting an Assistant Principal to provide additional needed support for students and staff due to increased enrollment and student needs. In addition, Freeport Middle School is asking for funding for additional work days for their Assistant Principal to be responsive to student needs.

Our fourth priority is to support the district infrastructure to provide a safe learning environment. We request continued funding of the district's Capital Improvement Plan and the Freeport High School Tennis Reserve and High School Track and Field Accounts. Further, we are planning for the replacement of a bus to maintain our fleet and security upgrades in our schools. We are asking to adjust the District Computer Technician position to a Network System Administrator to ensure our infrastructure is secure for staff and students. Finally, we are requesting funding to replace technology devices and equipment which were previously purchased through Covid funding which is no longer available.

The RSU 5 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 2024-2025 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. Thank you for your continued support of RSU 5, our students, our programs, and our staff.

Kind regards,  
 Jean M. Skorapa, Superintendent of Schools

## Morse Street School

by Julie Nickerson, Principal

The 2023-2034 budget supported the addition of two staffing positions to address the changing needs of our school. The student population at Morse Street School has grown by 35% over the past few years. In addition, we have experienced an increase in student needs that require an immediate response from administration. The addition of the Assistant Principal position has allowed us to return to a proactive approach to supporting students, families, and staff. Having two administrators allows for both responsiveness to students and systematic instructional leadership. We also increased our PE position by 0.2 which allowed for extra time to provide PE classes to Pre-K and adaptive lessons for our students who need a differentiated approach.

For the 2024-2025 budget we are requesting an additional Academic Leadership stipend for Pre-K. We have expanded our Pre-K Program and are in need of a team leader to join the school leadership team to ensure that all teams are represented, and our work is aligned.

During this school year our teachers have implemented revised curriculum for reading and writing. These revisions include an increased focus on phonics instruction and decodable texts. Students have a great level of engagement as each grade implements the new aspects of the curriculum. Our Kindergarteners have graduated as Word Scientists with a lab coat ceremony! Second graders have created podcasts to share their knowledge about a chosen topic that was researched and written about. Finally, a visit from singer and songwriter Tony Memmel who came to share his message about persistence was a notable highlight of this school year.

## Mast Landing School

by Emily Grimm, Principal

In the 2023-2024 budget we were able to maintain our current services to students without any additional budget requests.

The proposed budget for the 2024-2025 school year reflects some shifts in our school community. In recognition of increases in enrollment, the proposed budget includes the addition of one classroom teacher to create class sizes that are in alignment with our district class size policy and that ensure teachers can be responsive to the needs of the individual students in their care. The request for an Assistant Principal at Mast Landing School comes in response to increases in enrollment, the addition of specialized programming, and the observed shifts in the needs—academic, behavioral, and emotional—of our students when they come to school each day. The variety of student needs, including the ability for an administrator to respond immediately to support student regulation and safety, has made it increasingly difficult for the role of the principal to maintain a focus on instructional leadership. The addition of an Assistant Principal will provide the capacity to respond to the day-to-day needs required to support our students and families while also enabling the ability to engage in the proactive instructional leadership that ensures that all students have access to high-quality teaching and learning.

With an ongoing aim to support the wellness of our students and school community, we are excited about the addition of the Daily Mile in our school schedule this year. Each day, all students and staff walk or run for 15-minutes around our school building. This daily practice has helped us move closer to ensuring that all students can meet the recommended 60-minutes of physical activity each day, a habit that we know will benefit their learning, physical, and emotional well-being. It has also created another opportunity for students to learn about how their brains and bodies work to support learning and overall wellness.

## **Pownal Elementary School**

**by Holly Johnson, Principal**

The 2023-2024 budget included additional funds for nonfiction books for both the PES library and classroom collections. We were able to add titles to fill gaps in content and provide more access to newly published books for our readers. In the 2024-2025 budget, PES is requesting funds to continue the process of updating our nonfiction titles to our library collection.

Our annual school goals are aligned with our school-based professional learning engagement. This year PES staff members participated in a book study with the Department of Education with a focus on student engagement. These same teachers were awarded a grant by the state to support their professional learning outside the school day. Additionally, the PES third, fourth, and fifth grade teachers have been collaborating with teachers at DCS to develop new science units aligned to the Next Gen Science Standards. This work was facilitated by a staff member from the Maine Math Science Alliance and was excellent professional learning. Teachers are excited for this work over the next three years with the end outcome of three new science units. These units will lift the level of student thinking and understanding through a set of planned instructional moves embedded in the Next Generation Science Standards.

## **Durham Community School**

**by Will Pidden, Principal**

For the 2023-2024 budget we requested funds to meet two staffing needs. The first was to add an additional teacher to accommodate an increase in 6th grade enrollment. The position allowed us to maintain reasonable class sizes for a larger cohort. This position will continue to be necessary next year due to similar enrollment.

The other staffing request last year was to add 0.5 to our Guidance Team to address increased demands to support student physical, emotional and mental wellbeing. Due to evolving student needs, the position was redesigned as a Wellness/Health teacher role to provide specific health and wellness classes to students in grades PK-8. A 0.5 Guidance Counselor is being requested again in the 2024-2025 budget as there continues to be student needs.

During this school year we have had staff working on a variety of curriculum improvements with new units in reading and writing in grades K-2, new units in Science for grades 3-6, and new units in Social Studies across all grades. Another highlight of the year has been the way that “Partner Classes” continue to provide a fun connection for children across the school. The opportunities to connect older students with younger students adds so much to the school community.

## **Freeport Middle School**

**by Ray Grogan, Principal**

The 2023-2024 budget added a 0.5 Social Worker at FMS. This position has filled a big need for our school and has been very helpful to our students. The enrollment for 2024-2025 is projected to increase slightly. As a result, FMS is not requesting additional teaching staff.

For 2024-2025 FMS is requesting an increase in days for our Assistant Principal. The increase in days will allow the Assistant Principal to work all school days, all professional learning days and ten days in the summer to support teacher summer work, prepare for the school year, and support expanded student needs. All supply and equipment lines are remaining the same for the 2024-2025 school year.

FMS will continue working on several curriculum initiatives during the next school year. The Social Studies department will work to refine their new units. The Science/STEM teachers will continue to align their instruction to the Next Generation Science Standards. The Language Arts teacher will pilot some new writing units. In addition, all teachers will work on our advisory program to support students' social/emotional needs.

## Freeport High School

by Jen Gulko, Principal

The 2023-2024 FHS budget supported the addition of a 0.5 Social Worker which enabled the school to have two full time Social Workers. This has been incredibly supportive for our student body as any student is now able to access a school Social Worker. Social Workers play a critical role in maintaining and improving the mental health of our students so that they are able to successfully engage in academics.

For the 2024-2025 school year, we are requesting a 0.5 Science teacher position. We believe the addition of this position will allow us to further engage students in meaningful learning by increasing course offerings while at the same time maintaining small class sizes.

Our budget increases in supplies, equipment and fees continue to help FHS support our goals of equitable access and support for all students. We are requesting funds for new textbooks for our AP Statistics and Southern Maine Community College dual enrollment Statistics courses. We are requesting funds to increase the financial support that we provide to students to take AP tests, so that AP courses remain accessible for all students. We are requesting funds to support social-emotional learning and well-being through our connection with VALO and funds to support our continued work with the Source School for the Student Leadership Committee's work. We are requesting an added stipend for a Testing Coordinator, which will significantly support our school counselors who have been doing that work while simultaneously supporting a large student population and caseload.

During this school year, all departments at FHS have been working on our revised system of teaching and grading Habits of Work as we believe that strong work habits are essential skills for our students' futures. Teachers continue to work collaboratively to create and implement rigorous and engaging units in all courses. We are proud to offer a new dual enrollment course this year (Statistics) and now offer a total of three courses at FHS where students earn both high school and college credits simultaneously. We have also begun our three year partnership with the JED Foundation as the first JED high school in Maine. The JED Foundation is committed to suicide prevention and improving mental health support in our school.

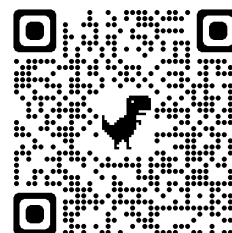
## Districtwide Programs

by June Sellers, Director of Instructional Support

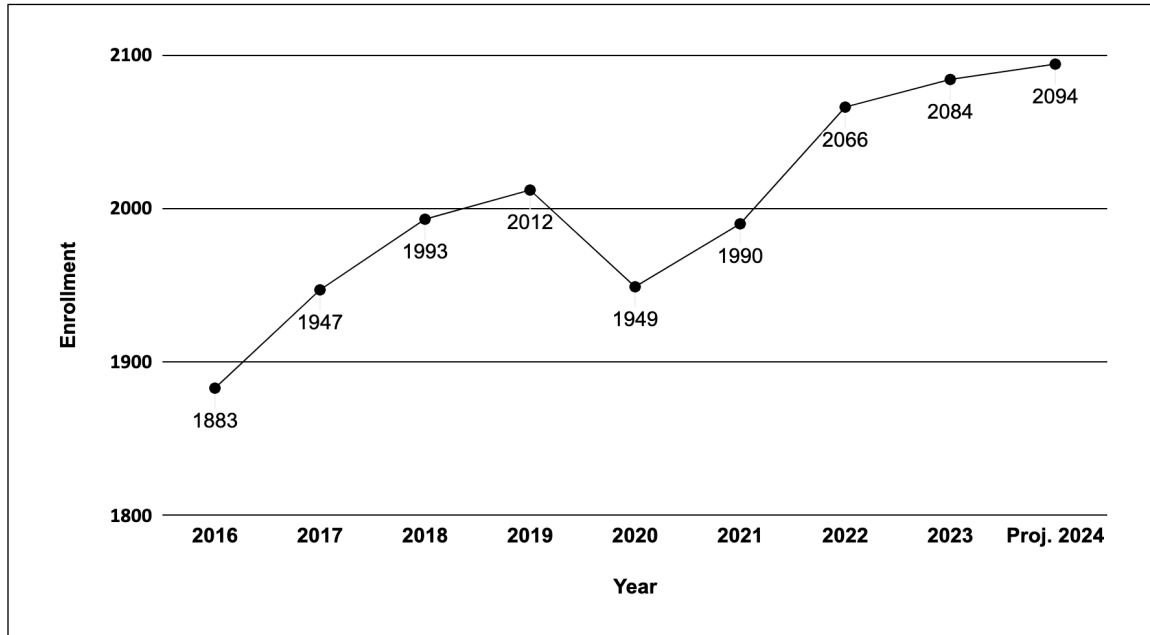
In 2023-2024 Local Entitlement funding was used to pay for an additional Special Education teacher at Mast Landing School. This position was needed to balance class sizes and provide the level of support needed for an increasing number of students with more significant needs at the school. The additional teacher provided specially designed instruction to a range of learners with disabilities to ensure they receive educational benefit, access, participation, and progress, in standards-based learning, and a Free and Appropriate Public Education (FAPE). We are requesting to move this position into the local budget in the 2024-2025 budget.

For information on Academic Achievement, please scan the QR code or go to:

<https://rsu5org.finalsite.com/departments/curriculum-instruction-and-assessment>



## RSU5 Pre-K – 12 October 1<sup>st</sup> Enrollment Students Attending RSU5 Schools



## Projected 2024-2025 Enrollment

	Morse Street School	Mast Landing School	Pownal Elementary School	Durham Community School	Freeport Middle School	Freeport High School	Total
<b>Pre-K</b>	64		16	48			128
<b>K</b>	85		10	50			145
<b>1</b>	88		12	52			152
<b>2</b>	89		12	43			144
<b>3</b>		91	17	53			161
<b>4</b>		103	14	44			161
<b>5</b>		85	13	50			148
<b>6</b>				57	106		163
<b>7</b>				49	93		142
<b>8</b>				37	105		142
<b>9</b>						143	143
<b>10</b>						157	157
<b>11</b>						164	164
<b>12</b>						144	144
<b>Total</b>	<b>326</b>	<b>279</b>	<b>94</b>	<b>483</b>	<b>304</b>	<b>608</b>	<b>2094</b>

### Pre-K – 8 Current Teachers / Projected Class Sizes Per Grade

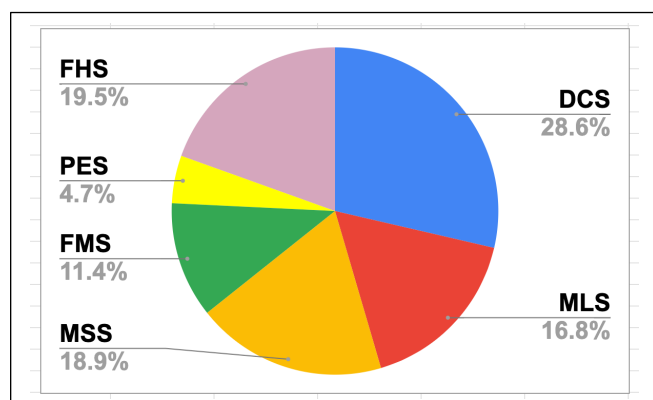
Grade	Morse Street	Mast Landing	Pownal Elementary	Durham Community	Freeport Middle
<b>Pre-K</b>	2 (16,16,16,16)		.5 (16)	1.5 (16,16,16)	
<b>K</b>	5 (17)		1 (10)	3 (16-17)	
<b>1</b>	5 (17-18)		1 (12)	3 (17-18)	
<b>2</b>	5 (17-18)		1 (12)	3 (14-15)	
<b>3</b>		5 (18-19)	1 (17)	3 (17-18)	
<b>4</b>		4 (25-26)	1 (14)	3 (14-15)	
<b>5</b>		4 (21-22)	1 (13)	3 (16-17)	
<b>6</b>				3 (19)	5.33 (20-22)
<b>7</b>				3 (16-17)	5.33 (18-20)
<b>8</b>				2 (18-19)	5.33 (20-22)
<b>Total</b>	17	13	6.5	27.5	16

## Instructional Support

### Historical Special Education Counts

School Year	# of Special Education Pupils	% of Total Enrollment
<b>2023-24</b>	297	14.25%
<b>2022-23</b>	250	12.10%
<b>2021-22</b>	253	12.71%
<b>2020-21</b>	262	13.44%
<b>2019-20</b>	276	13.72%

### Special Education Students By School 23-24



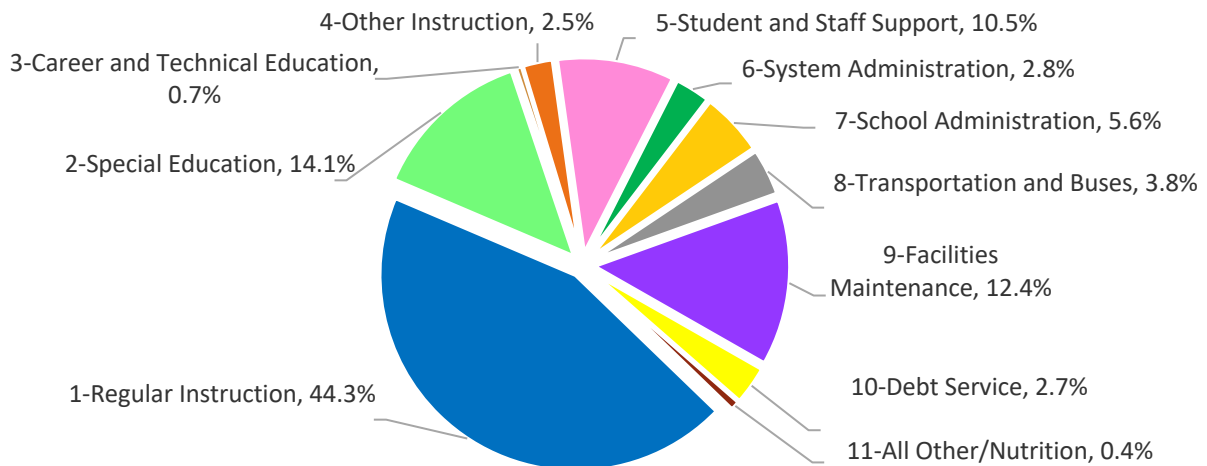
## Work Completed to Date

Budget Timeline to Board	September 13, 2023
Budget Guidance Issued to Administrators	October 16, 2023
Administrator Budget Input	November 7, 14, 28, 2023
Budget Meetings with Principals and Directors	December 4-15, 2023
Leadership Meeting w/ Towns	December 6, 2023
Superintendent's Proposed Budget Budget Review: DCS, FMS, FHS	February 7, 2024
Budget Review: MSS, PES, MLS, CIA	February 14, 2024
Budget Review: Technology, Nutrition, Facilities Community Programs, Transportation, Athletics, Instructional Support	February 28, 2024
Review of FY25 Superintendent's Budget Board Deliberations on Budget	March 13, 2024
Review of FY25 Superintendent's Budget Public Input on Budget Board Deliberations on Budget	March 20, 2024
Public Input on Budget Adopt FY25 School Budget	March 27, 2024

## Upcoming Opportunities for the Public to be Involved

6:00-6:30 p.m. Q&A on FY25 Board Adopted Budget	April 10, 2024 @ PES
6:00-6:30 p.m. Q&A on FY25 Board Adopted Budget	April 24, 2024 @ DCS
6:00-6:30 p.m. Q&A on FY25 Board Adopted Budget	May 8, 2024 @ FHS
Annual Budget Meeting (ABM) on the FY25 Budget	May 15, 2024 @ FHS Gym
Budget Validation Referendum (BVR) 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	June 11, 2024





## FY25 School Warrant Articles

<b>ARTICLE: 1</b>	Regular Instruction (Elementary and Secondary, Secondary Tuition, Gifted & Talented, and ESOL) <b>Regional School Unit Board Recommends: <u>\$18,390,052</u></b>
<b>ARTICLE: 2</b>	Special Education (Special Education) <b>Regional School Unit Board Recommends: <u>\$5,870,507</u></b>
<b>ARTICLE: 3</b>	Career and Technical Education (Maine Region 10 Technical High School) <b>Regional School Unit Board Recommends: <u>\$289,668</u></b>
<b>ARTICLE: 4</b>	Other Instruction (Co-Curricular, and Athletics) <b>Regional School Unit Board Recommends: <u>\$1,034,849</u></b>
<b>ARTICLE: 5</b>	Student and Staff Support (Guidance, Health, Curriculum Development, Improvement of Instruction, Library and Technology) <b>Regional School Unit Board Recommends: <u>\$4,371,246</u></b>
<b>ARTICLE: 6</b>	System Administration (Board of Directors, Superintendent, and Business Office) <b>Regional School Unit Board Recommends: <u>\$1,179,440</u></b>
<b>ARTICLE: 7</b>	School Administration (School Administration) <b>Regional School Unit Board Recommends: <u>\$2,342,210</u></b>
<b>ARTICLE: 8</b>	Transportation and Buses (Regular, Homeless, and Special Ed Transportation) <b>Regional School Unit Board Recommends: <u>\$1,586,682</u></b>
<b>ARTICLE: 9</b>	Facilities Maintenance (Operation of Plant, Capital Improvements, Shared Capital Enhancement Projects, Non Shared Capital Renewal Projects, Shared Capital Renewal Projects, Crossing Guards) <b>Regional School Unit Board Recommends: <u>\$5,139,408</u></b>
<b>ARTICLE: 10</b>	Debt Service and Other Commitments (State Supported Debt Service and Non Shared Debt) <b>Regional School Unit Board Recommends: <u>\$1,111,064</u></b>
<b>ARTICLE: 11</b>	All Other Expenditures (School Nutrition) <b>Regional School Unit Board Recommends: <u>\$185,334</u></b>

Total Operating Budget Articles 1-11    \$41,500,460  
    Adult Education        \$112,000  
 Total RSU5 Operating Budget including Adult Education    \$41,612,460

# Board Adopted Budget Impact – Summary

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	Assessed 2023-2024	Proposed 2024-2025	Difference	
Total Operating Budget	\$ 38,968,569.00	\$ 41,500,460.00	\$ 2,531,891.00	
Adult Education Budget	\$ 112,000.00	\$ 112,000.00	\$ -	
<b>Total Operating Budget w/Adult Ed</b>	<b>\$ 39,080,569.00</b>	<b>\$ 41,612,460.00</b>	<b>\$ 2,531,891.00</b>	<b>6.48%</b>
<b>Less: Shared Revenues*</b>	\$ 1,234,911.00	\$ 1,366,483.76	\$ 131,572.76	
<b>Less: Shared State Aid (Educ. Service Center. Member Alloc.)</b>	\$ 58,458.60	\$ 58,909.80	\$ 451.20	
<b>A - Operating Budget less Shared Revenue/Aid</b>	<b>\$ 37,787,199.40</b>	<b>\$ 40,187,066.44</b>	<b>\$ 2,399,867.04</b>	
<b><u>Less: State Aid Allocation by Town</u></b>				
Durham	\$ 5,512,804.94	\$ 5,596,337.51	\$ 83,532.57	
Freeport (incl. Min Spec. Ed. Adj)	\$ 1,144,954.03	\$ 1,259,522.40	\$ 114,568.37	
Pownal *	\$ 643,104.72	\$ 558,222.69	\$ (84,882.03)	
<b>B - Total State Allocation @ Time of Budget Adoption</b>	<b>\$ 7,300,863.69</b>	<b>\$ 7,414,082.60</b>	<b>\$ 113,218.91</b>	
<b><u>Less: Non-Shared Debt</u></b>				
Durham Non-Shared Debt Assessment	\$ 122,377.00	\$ 121,247.63	\$ (1,129.37)	
<b>C - Total Non-Shared Debt</b>	<b>\$ 122,377.00</b>	<b>\$ 121,247.63</b>	<b>\$ (1,129.37)</b>	
<b><u>Less: Required Local Contribution (RLC)</u></b>				
Durham	\$ 3,274,273.67	\$ 3,434,897.34	\$ 160,623.67	
Freeport	\$ 13,777,482.83	\$ 14,063,859.00	\$ 286,376.17	
Pownal	\$ 2,002,597.17	\$ 2,075,149.34	\$ 72,552.17	
<b>D - Total Required Local Contribution</b>	<b>\$ 19,054,353.67</b>	<b>\$ 19,573,905.67</b>	<b>\$ 519,552.00</b>	
<b>E - Additional Local Monies Required (A - B - C - D)</b>	<b>\$ 11,309,605.04</b>	<b>\$ 13,077,830.54</b>	<b>\$ 1,768,225.50</b>	
<b>Net Impact to Taxation Districtwide (C+D + E)</b>	<b>\$ 30,486,335.71</b>	<b>\$ 32,772,983.84</b>	<b>\$ 2,286,648.13</b>	<b>7.50%</b>
<b>Additional Local Monies (ALM) Required Distribution per RSU Cost Sharing Plan</b>				
Durham (21.42% x E)	\$ 2,422,517.40	\$ 2,801,271.30	\$ 378,753.90	
Freeport (65.98% x E)	\$ 7,462,077.41	\$ 8,628,752.59	\$ 1,166,675.18	
Pownal (12.60% x E)	\$ 1,425,010.24	\$ 1,647,806.65	\$ 222,796.41	
	<b>\$ 11,309,605.04</b>	<b>\$ 13,077,830.54</b>	<b>\$ 1,768,225.50</b>	
<b>Shared Revenue</b>	<b>2023-2024</b>	<b>2024-2025</b>		
Town of Freeport Hunter Road Field Maintenance	\$ 100,811.00	\$ 104,883.76		
Town of Freeport Contribution for Shared Employee	\$ 35,000.00	\$ 35,000.00		
State Agency Client / Medicaid	\$ 35,000.00	\$ 20,000.00		
Misc. / Interest	\$ 100,000.00	\$ 209,000.00		
To RSU 5 from Laugh & Learn	\$ 5,500.00	\$ 10,000.00		
Child Development Services	\$ 50,000.00	\$ 79,000.00		
Aspirations Account	\$ 8,600.00	\$ 8,600.00		
Undesignated Fund Balance	\$ 900,000.00	\$ 900,000.00		
<b>Total Shared Revenue</b>	<b>\$ 1,234,911.00</b>	<b>\$ 1,366,483.76</b>		

# Summary of Total Contribution By Town

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	Assessed	Proposed	\$ Difference
<b><u>DURHAM</u></b>			
Durham State Valuation from ED 279	\$ 469,766,667	\$ 518,866,667	
State mil rate	x 0.697%	x 0.662%	
Durham RLC	\$ 3,274,273.67	3,434,897.34	
Durham ALM	\$ 2,422,517.40	2,801,271.30	
Durham Non-Shared Debt	\$ 122,377.00	121,247.63	
Durham State Aid	\$ 5,512,804.94	5,596,337.51	
<b>Durham Total Contribution</b>	<b>\$ 11,331,973.01</b>	<b>11,953,753.78</b>	
<b>Durham Net Tax Impact (Total Contribution less State Aid)</b>	<b>\$ 5,819,168.07</b>	<b>6,357,416.27</b>	<b>\$ 538,248.20</b>

Estimated Impact based on 2023 Mil of \$21.35 and a taxable valuation of \$376,000,600 \$1.43 6.70%

	Assessed	Proposed	\$ Difference
<b><u>FREEPORT</u></b>			
Freeport State Valuation from ED 279	\$ 1,976,683,333	\$ 2,124,450,000	
State mil rate	x 0.697%	x 0.662%	
Freeport RLC	\$ 13,777,482.83	14,063,859.00	
Freeport ALM	\$ 7,462,077.41	8,628,752.59	
Freeport State Aid (or Min. Spec. Ed. Adj.)	\$ 1,144,954.03	1,259,522.40	
<b>Freeport Total Contribution</b>	<b>\$ 22,384,514.27</b>	<b>23,952,133.99</b>	
<b>Freeport Net Tax Impact (Total Contribution less State Aid)</b>	<b>\$ 21,239,560.24</b>	<b>22,692,611.59</b>	<b>\$ 1,453,051.35</b>

Estimated Impact based on 2023/2024 Mil of \$13.75 and a taxable valuation of \$2,290,269,973 \$0.63 4.61%

	Assessed	Proposed	\$ Difference
<b><u>POWNAL</u></b>			
Pownal State Valuation from ED 279	\$ 287,316,667	\$ 313,466,667	
State mil rate	x 0.697%	x 0.662%	
Pownal RLC	\$ 2,002,597.17	2,075,149.34	
Pownal ALM	\$ 1,425,010.24	1,647,806.65	
Pownal State Aid	\$ 643,104.72	558,222.69	
<b>Pownal Total Contribution</b>	<b>\$ 4,070,712.12</b>	<b>4,281,178.67</b>	
<b>Pownal Net Tax Impact (Total Contribution less State Aid)</b>	<b>\$ 3,427,607.40</b>	<b>3,722,955.98</b>	<b>\$ 295,348.58</b>

Estimated Impact based on 2023/2024 Mil of \$18.85 and a taxable valuation of \$256,353,390 \$1.15 6.11%

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

*\*Reserve Accounts funding: Appropriate \$1,334,500 from Undesignated Fund Balance*

Article 1: Regular Instruction Reserve Fund

Establishment of Fund, July 1, 2024\* \$190,000

Anticipated Usage:

Grade 5 Teacher (MLS) \$95,000

Multilingual Teacher \$95,000

Article 2: Special Education Reserve Fund

Establishment of Fund, July 1, 2024\* \$450,000

Anticipated Usage:

6 Educational Technicians (Special Education) \$240,000

Out of District Placement \$60,000

Specialized K Programming (MSS) \$150,000

Article 5: Student & Staff Support Reserve Fund

Establishment of Fund, July 1, 2024\* \$47,500

Anticipated Usage:

.5 FTE Guidance (DCS) \$47,500

Article 6: System Administration Reserve Fund

Establishment of Fund, July 1, 2024\* \$37,000

Anticipated Usage:

Strategic Planning Consultant \$37,000

Article 8: Transportation Reserve Fund

Establishment of Fund, July 1, 2024\* \$60,000

Anticipated Usage:

New Mainer Transportation \$60,000

Heating Fuel Reserve Fund

Heating Fuel Reserve Balance July 1, 2024	\$100,000
Anticipated Usage 2024-2025	\$0
Anticipated Heating Fuel Reserve Balance as of June 30, 2025	\$100,000
2024-2025 Heating Fuel Budgeted in Operating Budget	\$292,900

Capital Reserve Fund

Capital Reserve Balance July 1, 2024	\$500,175
Anticipated 2024-2025 Addition*	\$475,000
<u>Anticipated Usage 2024-2025:</u>	
PES Septic System Replacement	\$350,000
Community Oriented Policing Services (COPS) School Security Grant Matching Funds	<u>\$125,000</u>
Anticipated Capital Reserve Balance as of June 30, 2025	\$500,175

Tennis Court Reserve Fund

Tennis Court Reserve Balance July 1, 2024	\$110,000
Anticipated 2024-2025 Addition*	\$40,000
Anticipated Usage 2024-2025	<u>\$0</u>
Anticipated Tennis Court Reserve Balance June 30, 2025	\$150,000

Track and Field Reserve Fund

Track and Field Reserve Balance July 1, 2024	\$210,000
Anticipated 2024-2025 Addition*	\$35,000
Anticipated Usage 2024-2025	<u>\$0</u>
Anticipated Track and Field Reserve Balance June 30, 2025	\$245,000

# Benchmarking Against Peer Cohort Page 13

Cohort metrics are taken from the Maine Department of Education's website and Data Warehouse:  
<https://www.maine.gov/doe/funding/reports/expenditures>; <https://neo.maine.gov/DOE/NEO/eps/public/ed279.aspx>;  
 and [https://www.maine.gov/doe/sites/maine.gov.doe/files/inline-files/ED534byDistrict\\_0.pdf](https://www.maine.gov/doe/sites/maine.gov.doe/files/inline-files/ED534byDistrict_0.pdf).

	State Valuation from final ED279	Special Education Expenditures	Actual Expenditures	State Subsidy from final ED279 (excludes MaineCare Seed reductions)
District	22-23	22-23	22-23	22-23
Brunswick	\$2,475,100,000	\$7,724,769	\$45,020,111	\$14,081,114
Cape Elizabeth	\$2,276,183,333	\$4,209,876	\$30,021,968	\$2,019,106
Falmouth	\$2,715,683,333	\$7,313,435	\$42,994,177	\$9,316,335
RSU 5	\$2,582,300,000	\$4,896,214	\$34,669,219	\$6,515,296
RSU/MSAD 15	\$1,697,750,000	\$5,124,426	\$27,216,413	\$11,396,503
RSU/MSAD 51	\$1,984,950,000	\$7,015,879	\$42,917,382	\$12,923,022
RSU/MSAD75	\$3,564,666,667	\$8,329,075	\$44,166,516	\$20,331,368
Yarmouth	\$1,844,466,667	\$4,957,745	\$33,372,535	\$7,650,230

	Attending Enrollments	Resident Per Pupil Cost (includes all articles)	Free/Reduced School Lunch Eligibility
District	22-23	22-23	22-23
Brunswick	2,363	\$19,281	22.98%
Cape Elizabeth	1,508	\$19,895	3.64%
Falmouth	1,987	\$21,692	3.31%
RSU 5	2,066	\$16,757	19.57%
RSU/MSAD 15	1,824	\$15,129	19.25%
RSU/MSAD 51	2,152	\$19,980	2.59%
RSU/MSAD75	2,371	\$18,620	16.63%
Yarmouth	1,679	\$20,153	5.61%

Percentage Breakdown of Article Expenditures 22-23											
District	Reg Inst	Special Ed	CTE	Other Inst	Student & Staff Support	System Admin	School Admin	Transp	Oper & Maint	Debt Service	Other
Brunswick	41.27%	17.16%	0.62%	1.88%	8.72%	3.20%	4.52%	5.53%	12.45%	4.52%	0.14%
Cape Elizabeth	47.63%	14.02%	0.00%	2.66%	10.14%	3.52%	3.90%	3.50%	13.23%	1.40%	0.00%
Falmouth	43.35%	17.01%	0.00%	2.76%	10.73%	3.12%	4.23%	3.62%	8.63%	6.55%	0.00%
RSU 5	44.20%	14.12%	0.53%	2.65%	9.76%	2.89%	5.38%	4.28%	12.78%	3.41%	0.00%
RSU/MSAD 15	40.37%	18.83%	0.00%	3.17%	9.19%	2.97%	5.71%	5.85%	11.62%	2.18%	0.11%
RSU/MSAD 51	43.61%	16.35%	0.00%	1.89%	7.76%	2.98%	4.13%	4.58%	11.75%	6.95%	0.00%
RSU/MSAD 75	30.66%	18.86%	0.60%	1.69%	10.58%	3.17%	5.17%	7.51%	11.04%	9.95%	0.78%
Yarmouth	45.03%	14.86%	0.00%	3.45%	8.80%	2.81%	4.65%	3.68%	8.83%	7.71%	0.20%

## IMPORTANT BUDGET MEETING DATES

April 10<sup>th</sup>: **Q&A on the FY25 Budget**, 6:00-6:30 p.m., Pownal Elementary School

April 24<sup>th</sup>: **Q&A on the FY25 Budget**, 6:00-6:30 p.m., Durham Community School

May 8<sup>th</sup>: **Q&A on the FY25 Budget**, 6:00-6:30 p.m., Freeport High School

May 15<sup>th</sup>: **Annual Budget Meeting**, 6:30 p.m., Freeport High School

June 11<sup>th</sup>: **Budget Validation Referendum**, in each town

**Annual Budget Meeting**, Wednesday, May 15, 2024, 6:30 p.m. – Freeport High School Gymnasium

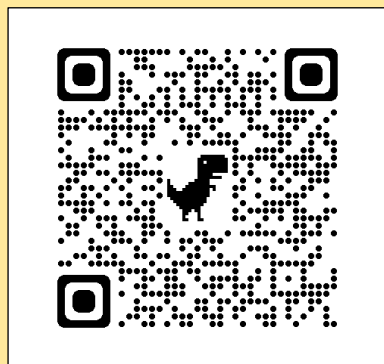
**\*Budget Validation Referendum, Tuesday, June 11, 2024**

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

Want to learn more about the FY25 Budget? Go to: **[www.rsu5.org/budget/FY25](http://www.rsu5.org/budget/FY25)**  
Or scan the QR code:



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## **POSTAL CUSTOMER**

### **FY25 BOARD OF DIRECTORS' ADOPTED BUDGET BROCHURE**

**Annual Budget Meeting**, Wednesday, May 15, 2024, 6:30 p.m. - Freeport High School Gymnasium

**\*Budget Validation Referendum**, Tuesday, June 11, 2024

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 FY25 Board of Directors' Adopted Budget is available online at the RSU5 website: [www.rsu5.org/budget/FY25](http://www.rsu5.org/budget/FY25)