

**Regional School Unit 5**

**FY 27**

# Superintendent's Proposed Budget

February 4, 2026

**Tom Gray, Superintendent of Schools**



**RSU 5**

**2026-2027**


**FY 27**



**Recommended FY 27 Budget Overview**

- **Three Systems-Level Presentations: 1/28, 2/4, 2/11**
- **Tonight's goals (2/4):**
  - **Review all three budget tiers requested by the Board**
  - **Briefly review the recommended Tier 2 (~7%) budget**
  - **Focus in depth on the Tier 1 (~6%) and Tier 3 (~8%) budgets, with emphasis on why they are not recommended**

***Next- Review of Necessary and Recommended Additions***

	RSU 5	2026-2027	FY 27	
	<p><b><u>Review of Necessary Additions</u></b></p> <ul style="list-style-type: none"> <li>• 1.0 FTE Speech Language Pathologist</li> <li>• .5 FTE Teacher of the Deaf</li> <li>• Out of district placements for Special Education</li> <li>• Energy Audit and Vehicle Replacement Costs</li> <li>• Funds for Board-Approved Sabbatical Leave</li> </ul> <p><b><u>Review of Recommended Additions</u></b></p> <ul style="list-style-type: none"> <li>• MSS Summer School (previously grant funded)</li> <li>• Middle School Swimming Stipend (demand)</li> <li>• Facilities Maintenance- Painting and Carpet Replacements</li> <li>• Technology - Device &amp; AV Replacements</li> <li>• Facilities Study (moved to Capital Reserves) <i>Net Zero Impact</i></li> <li>• .5 FTE Transportation Administrative Assistant (offset by reduction of .5 FTE Bookkeeper) <i>Net Zero Impact</i></li> </ul>			
	<p style="text-align: center;"><b><i>Total Necessary Additions: \$807,273</i></b></p> <p style="text-align: center;"><b><i>Total Recommended Additions: \$154,818</i></b></p>			

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**Review of Superintendent's Recommendation: Tier  
2 (~7%)**

- **Balances Stability and Sustainability**
- **Makes real reductions now**
- **Avoids deferring key decisions**
- **Preserves core programming and services**
- **Positions district responsibly for future years**

***Next: Enrollment Snapshot***

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**FY 27 Projected Enrollment**



	Morse Street School	Mast Landing School	Pownal Elementary School	Durham Community School	FMS	FHS	Total
Pre-K	64		16	48			
K	71		14	45			
1	68		14	40			
2	71		13	47			
3		81	17	48			
4		94	13	47			
5		89	18	51			
6				41	114		
7				46	97		
8				54	95		
9						138	
10						133	
11						135	
12						148	
Total	274	264	105	467	306	554	1970

***Next: Historical Enrollment Snapshot***

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**Historical Student Enrollment**

	<b>October 1st Enrollment 2023</b>	<b>October 1st Enrollment 2024</b>	<b>October 1st Enrollment 2025</b>	<b>October 1st Projected Enrollment 2026</b>
<b>Morse Street School</b>	316	288	275	274
<b>Mast Landing School</b>	281	266	282	264
<b>Pownal Elementary School</b>	89	97	98	105
<b>Durham Community School</b>	473	466	453	467
<b>Freeport Middle School</b>	293	288	286	306
<b>Freeport High School</b>	632	592	577	554
<b>Grand Total</b>	2084	1997	1971	1970

***Next: Review of Recommended Tier 2 (~7%) Budget***

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**Review of Reductions: Tier 2 (~7%)**



**Elementary Staff-**

**DCS Grade 1**  
**DCS Ed. Tech. (Bench Sub)**

**MSS Grade 2**  
**MSS RTI Ed. Tech.**

**MLS Grade 3**  
**MLS RTI Ed. Tech.**

**Middle Level Staff-**

**FMS .25 Math RTI**  
**FMS .25 ELA**  
**FMS Gen Ed. Ed. Tech**

**FMS .5 Office Support**  
**FMS 1.0 French**  
**FMS Gen. Ed. Ed. Tech.**

**FMS .5 ELA**

**Secondary Staff-**

**FHS 1.0 Math**  
**FHS .5 Community Outreach Coordinator**

**FHS Printing Clerk**

**FHS 1.0 Latin**

**Districtwide Staff-**

**1.0 ESOL**                      **Instructional Strategist (K-5 Level)**

**Non-Staff -**

**Facilities: Painting/Carpets**   **Technology Device Replacement (x2)**  
**School Nutrition Contribution**

***Total Tier 2 Staffing Savings: \$1,337,853***

***Total Tier 2 Non-Staffing Savings: \$377,796***

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**Review Rationale for Tier 2 (~7%)- Balance and Sustainability**

- **Deferring Decisions Now Means Harder Decisions Later**
- **Class Sizes Remain Within Policy Guidelines**
- **New FMS Schedule Allows More Time for Social Studies**
- **FMS Unified Arts Dilemma and Decision**
- **Important Point- Reductions Will Have Impact, but Impact Will Be Manageable**
- ***Tier 2 General Ed. Ed. Tech. Reductions- we currently have 5.5 open Special Ed. Ed. Tech positions***

***This Tier Best Addresses Inequities Among Schools***

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**Overview of Reductions: Tier 1 (~8%)**



**Elementary Staff-**

DCS Grade 1

MSS Grade 2

MLS Grade 3

**Middle Level Staff-**

FMS .25 Math RTI  
FMS .25 ELA

FMS .5 Office Support  
FMS 1.0 French

FMS .5 ELA

**Secondary Staff-**

FHS 1.0 Math  
FHS .5 Community Outreach Coordinator

FHS Printing Clerk

FHS 1.0 Latin

**Districtwide Staff-**

1.0 ESOL

**Non-Staff -**

Facilities: Painting/Carpets  
School Nutrition Contribution

Technology Device Replacement

***Total Staffing Savings: \$967,153***

***Total Non-Staffing Savings: \$252,796***

		RSU 5	2026-2027	FY 27		
		<p><b><u>Tier 1 (~8%) : Key Considerations- Pros</u></b></p> <ul style="list-style-type: none"> <li>• Preserves more current staffing and programming in the near term</li> <li>• Reduces immediate disruption for students and staff</li> <li>• Maintains MTSS Ed. Tech. support for General Education</li> </ul> <p><b><u>Tier 1 (~8%) : Key Considerations- Cons</u></b></p> <ul style="list-style-type: none"> <li>• Reduces financial flexibility in future years</li> <li>• Increases the risk of larger or more abrupt reductions later</li> <li>• Delays, rather than addresses, underlying structural cost pressures</li> <li>• Makes long-term stabilization more difficult</li> </ul>				
		<p><b><i>Total Staffing Savings: \$967,153</i></b></p> <p><b><i>Total Non-Staffing Savings: \$252,796</i></b></p>				

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**Overview of Reductions: Tier 3 (~6%) NOT RECOMMENDED**



**Elementary Staff-**

DCS Grade 1

DCS Bench Sub

PES RTI A Ed. Tech (.9)

MSS Grade 2

MSS RTI Ed. Tech.

PES RTI B Ed. Tech. (.4)

MLS Grade 3

MLS RTI Ed. Tech.

PES Gr. 5 (PES Gr. 5 students to MLS)

**Middle Level Staff-**

FMS .25 Math RTI

FMS .25 ELA

FMS Gen Ed. Ed. Tech

FMS Health

FMS .5 Office Support

FMS 1.0 French

FMS Gen. Ed. Ed. Tech.

FMS .5 ELA

**Secondary Staff-**

FHS 1.0 Math

FHS .5 Community Outreach Coordinator

FHS .5 Social Work

FHS Printing Clerk

FHS 1.0 Latin

**Districtwide Staff-**

1.0 ESOL

Instructional Strategist (K-5 Level)


**Non-Staff-**

Facilities: Painting/Carpets

School Nutrition Contribution

Technology Device Replacement (x2)

***Total Additional Savings: \$337,630***

		RSU 5	2026-2027	FY 27	
		<p><b><u>Why Tier 3 (~6%) is Not Recommended</u></b></p> <ul style="list-style-type: none"> <li>• Significant, widespread staffing losses in critical areas (Tier 3 reductions are all staff)</li> <li>• Severely limits flexibility to respond to special education, enrollment changes, and unforeseen needs</li> <li>• RTI reductions at PES would dramatically reduce student supports</li> <li>• We COULD move PES Gr. 5 to MLS, but this creates transportation issues that we don't have an answer for, and is a major structural (and likely one-year-only) change</li> <li>• Removing TWO Unified Arts positions at FMS would severely compromise our ability to meet student needs, especially in Health/Wellness</li> <li>• Strong sense that the community would support keeping these positions</li> </ul>			
<p><b><i>Reducing to This Level Is Disruptive and Unnecessary</i></b></p>					

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**FY 27 Projected Class Sizes: Tier 2 (~7%)**



Grade	Morse Street	Mast Landing	Pownal Elementary	Durham Community	Freeport Middle
Pre-K	2 (16,16,16,16)		.5 (16)	1.5 (16,16,16)	
K	4 (17-18)		1 (14)	3 (15)	
1	4 (17)		1 (14)	2 (20)	
2	4 (17-18)		1 (13)	3 (15-16)	
3		4 (20-21)	1 (17)	3 (16)	
4		5 (18-19)	1 (13)	3 (15-16)	
5		5 (17-18)	1 (18)	3 (17)	
6				2 (20-21)	5.16 (22-23)
7				3 (15-16)	5.16 (18-19)
8				3 (18)	5.16 (18-19)
<b>Total Classroom Teachers</b>	<b>14</b>	<b>14</b>	<b>6.5</b>	<b>26.5</b>	<b>15.5</b>

***Next: Projected Class Sizes, Tier 1 (~8%)***

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**FY 27 Projected Class Sizes: Tier 1 (~8%)**



Grade	Morse Street	Mast Landing	Pownal Elementary	Durham Community	Freeport Middle
Pre-K	2 (16,16,16,16)		.5 (16)	1.5 (16,16,16)	
K	4 (17-18)		1 (14)	3 (15)	
1	4 (17)		1 (14)	2 (20)	
2	4 (17-18)		1 (13)	3 (15-16)	
3		4 (20-21)	1 (17)	3 (16)	
4		5 (18-19)	1 (13)	3 (15-16)	
5		5 (17-18)	1 (18)	3 (17)	
6				2 (20-21)	5.16 (22-23)
7				3 (15-16)	5.16 (18-19)
8				3 (18)	5.16 (18-19)
<b>Total Classroom Teachers</b>	<b>14</b>	<b>14</b>	<b>6.5</b>	<b>26.5</b>	<b>15.5</b>

***Next: Projected Class Sizes, Tier 3 (~6%)***

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**FY 27 Projected Class Sizes: Tier 3 (~6%)**



Grade	Morse Street	Mast Landing	Pownal Elementary	Durham Community	Freeport Middle
Pre-K	2 (16,16,16,16)		.5 (16)	1.5 (16,16,16)	
K	4 (17-18)		1 (14)	3 (15)	
1	4 (17)		1 (14)	2 (20)	
2	4 (17-18)		1 (13)	3 (15-16)	
3		4 (20-21)	1 (17)	3 (16)	
4		5 (18-19)	1 (13)	3 (15-16)	
5		5 (21-22)		3 (17)	
6				2 (20-21)	5.16 (22-23)
7				3 (15-16)	5.16 (18-19)
8				3 (18)	5.16 (18-19)
<b>Total Classroom Teachers</b>	<b>14</b>	<b>14</b>	<b>5.5</b>	<b>26.5</b>	<b>15.5</b>

\*PES 5th grade moves to MLS

***Next: Reminder of What's Not Included***

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**Reminder of What This Proposal Does Not Include**

- **Early Childhood Cohort 3- Special Funding from DOE**
- **RSU 5 Programs with Distinct Funding Mechanisms**
  - **Community Programs**
  - **School Nutrition**
  - **Region 10**

*Next: Preview of Next Week*

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**Presentations and Discussion to Follow...**

- **Feb. 11-**
  - **Concept for Longer-Term Sustainability- District Reconfiguration**
  - **Look-Ahead Scenarios: FY 28 (if we reduce now v. if we don't)**
  - **Recommended Budget and Implied Local Tax Impact**
  - **Strategic Planning Update**
  - **Questions and Discussion from the Board of Directors**

**Questions and Discussion**