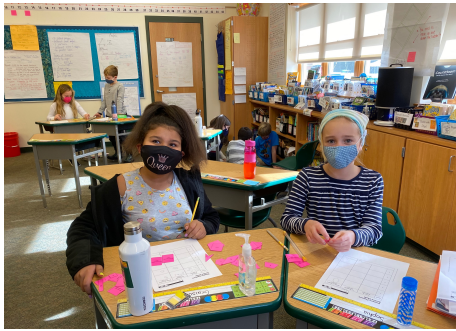


RSU5 School District Durham – Freeport – Pownal



*“The function of education is to teach one to think intensively and to think critically.
Intelligence plus character - that is the goal of true education.”
-Martin Luther King, Jr.*

***FY22 RSU5 Board of Directors’
Adopted Budget Brochure***

District Mission Statement

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

What's Inside:

Budget Context, p. 1

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Points of Pride, p. 3

School Board & Goals, p. 4

Enrollments, p. 5

Achievement Data, p. 6

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Special Education, p. 7

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FY 2022 Budget Brochure

FY 2022 BUDGET CONTEXT

NET IMPACT OF \$730,164 or 2.09% (Expenditure Increase)

I want to thank all of our stakeholders for their support in educating our students during this pandemic year. Even within these times, we remained focused on continuous improvement. The creation and passage of the budget is critical to our improvement in RSU5. Our proposed budget invests in the education of our students, while being fiscally responsible to our taxpayers. The Board of Directors adopted the FY 2022 Budget with a budget increase of \$730,164 or 2.09%. Our total state subsidy decreased by \$350,292. To lessen the loss of the subsidy, financial resources were reallocated or reduced. This proposed budget maintains class sizes of 13-21 in PreK through eighth grade.

Our first priority in the budget is to maintain class sizes according to our policy. For the upcoming school year, this requires adding an additional second grade teacher at Morse Street School. Although we did not reach our projected enrollment for the current school year, we expect our enrollment to be 2039 for next year, surpassing enrollment numbers from previous years.

Our second priority is to increase student support. To improve math achievement, there is a .2 RTI math teacher requested for Pownal Elementary School. The high school is needing a .1 educational technician for student support while DCS is requesting a half time school counselor. Due to the pandemic, we have purchased more technology equipment district wide. With the added devices, we are requesting an additional district wide tech position to provide support to the staff.

We continue with our work on diversity, equity, and inclusion. The budget includes funding for the second year of our contract with the Mid-Atlantic Equity Consortium. It also establishes Civil Rights Teams in all of our schools.

Lastly, we recognize the importance of a strong transportation system. Due to increased enrollment and co-curricular activities, we are requesting an additional bus driver that will also serve as a part time custodian.

The budget considerations from last year broadened our support for students. The added half time social worker at the high school has been very beneficial to our students social/emotional well being, especially during the pandemic. We believe this year's additional requests will continue to strengthen teaching and learning in RSU 5.

Due to the pandemic, there will not be an annual budget meeting again this year. There will be a public hearing on May 26, 2021 via Zoom and in person at Freeport High School. The referendum vote will be held on June 8, 2021. We hope you will find the information inside this brochure helpful in understanding the Board's proposed budget and will assist you in supporting this year's budget. We appreciate the continued support that we receive from the community in providing a quality education for all of our students in RSU5.

Sincerely,
Dr. Becky Foley, Superintendent of Schools

THE SCHOOLS

RSU5 is created from the communities of Durham, Freeport and Pownal. Freeport High School regularly scores in the top 10% of all Maine high schools on standardized tests. We encourage our students to look beyond those numbers and create and embrace their own learning goals.

Currently, the RSU5 schools serve 1,949 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”

SCHOOL ENROLLMENT 2020-2021

Total Enrollment: 1,949

Pre-K 92

K – 5 811

6 – 8 442

9 – 12 604

Decrease of 63 students
from the 2019-2020
School Year

COMMUNITY DATA

	Durham	Freeport	Pownal
Population	3,944	8,439	1,635
Median Age	41.2	45.0	44.6
% 65 and over	13%	18%	20%
Median Household Income	\$78,995	\$86,128	\$88,250
Median Home Value	\$228,000	\$294,100	\$304,500
Unemployment, 12/2019	3.5%	4.1%	3.8%

US Census, US Dept. of Commerce; Niche.com; State of Maine, Dept. of Labor

ACCOUNTABILITY INFORMATION

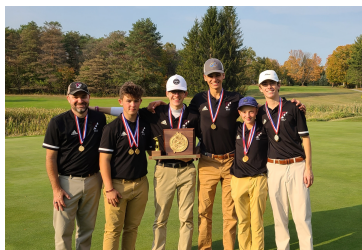
The reauthorization of the Elementary and Secondary Education Act (ESEA) as the Every Student's Succeeds Act (ESSA) of 2015 has provided Maine with the opportunity to develop and refine Maine's Model of School Supports to ensure additional resources, funds and professional learning opportunities are 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 this year's scorecard: current Measures of Academic Progress (MAP Assessment) in grades 3 through 10 in literacy and math, and past eMPower ME (MEA) in grades 3-8 and 11 in literacy, math and science and the Benchmark Assessment System (BAS) in literacy in grades K-5. Please visit <https://www.rsu5.org/Administration2/28> to review the current District Scorecard.

The Golf Team is the Western Maine Conference Champions and Class B State Champions!



- The Cheering Team is the WMC Champions!
- Despite COVID-19 and all the uncertainties surrounding athletic play, our students and coaches turned out in larger numbers than expected, even participating in remote practices.

Freeport Middle School

- STEM classes for all students multiple times a week with great hands on projects.
- NWEA test scores continue to show great academic growth of our students each year.

Pownal Elementary School

- Winter math NWEA scores demonstrate catch up growth with an increase in students meeting growth targets from 35% to 76%.
- The PES Care Team has spearheaded many opportunities to promote student and staff wellness. Some examples include guidance resiliency lessons, remote student home visits, a parent workshop, holiday and food support and a staff wellness challenge.

Mast Landing School

- All students engage in weekly school guidance lessons designed to support their social and emotional development through education on the brain, the power of gratitude, the practice of empathy, and student exploration of diversity and identity.
- Students have had increased opportunities to explore the natural world during STEM and PE classes, including hikes and snowshoeing to Freeport "Narnia" and Quarry Woods.

Morse Street School

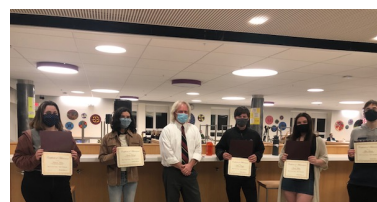
- The MSS community continued with our annual tradition of collecting food items for FCS at Thanksgiving. While we missed the opportunity to deliver the food ourselves, we still valued the opportunity to help others in our community.
- Increased outdoor learning opportunities. We have created a permanent outdoor classroom for our Pre-K students, which means that they move between the inside and outside classroom as they explore and play.

Durham Community School

- Our students, from Pre-K through 8th grade, have shown us what it means to be resilient and adaptive. The ways in which the children have responded to each challenge has inspired us to do the same.
- The resources we were able to add this year through federal stimulus funds were selected not only to support this year's efforts but with a view to the future. Outdoor learning spaces, extra classroom space, and expanded technology options will all contribute to future learning opportunities for our students.

Freeport High School

- Fall 2020 NWEA scores for our current 9th and 10th graders showed improvement in almost every category for both math and reading.
- Two of our FHS seniors have been selected as candidates for the US Presidential Scholar's Program which is based on their outstanding performance on the SAT exam. One of our FHS seniors has been named a National Merit Finalist for their outstanding performance on the PSAT exam and is being considered for a National Merit Scholarship.
- The FHS Mock Trial team is the State Champions this year! The team competed against Cape Elizabeth to win the state finals and will now compete in the National Mock Trial competition in May!



Districtwide

We are extremely proud of all of our staff members for their innovation, adaptability and dedication to the students of RSU5 during this challenging year.

We are proud of our schools and students in RSU5!

RSU5 School Board Strategic Goals

- Strategic Objective One:
All RSU5 students experience a joyful learning climate that is safe, nurturing, and fosters curiosity.
- Strategic Objective Two:
All RSU5 students regularly engage in meaningful student centered learning.
- Strategic Objective Three:
All RSU5 school-parent-community partnerships are based on strong communication and active involvement to support student success.
- Strategic Objective Four:
RSU5 has well developed and refined finance, facilities, transportation and food service systems to support the learning of all students.

BOARD OF DIRECTORS

Michelle Ritcheson, Chair
Maura Pillsbury, Vice-Chair
Jeremy Clough
Candace deCsipkes
Lindsey Furtney
Jennifer Galletta
Susana Hancock
Angela King-Horne
Elizabeth Munsen
Valy Steverlynck
Maddy Vertenten

Student Representatives on the Board

This year we again welcomed two student representatives to the Board: Senior Liam Hornschild-Bear and Junior Brady Grogan.

IMPORTANT BUDGET MEETING DATES

Due to COVID-19, we will not hold the Annual Budget Meeting again this year. Instead, we will hold a Public Hearing as we did last year. The Public Hearing is scheduled for Wednesday, May 26, 2021 at 6:30 p.m. You can join via Zoom or in person at Freeport High School. The Zoom link will be posted on the RSU5 website prior to the public hearing at www.rsu5.org

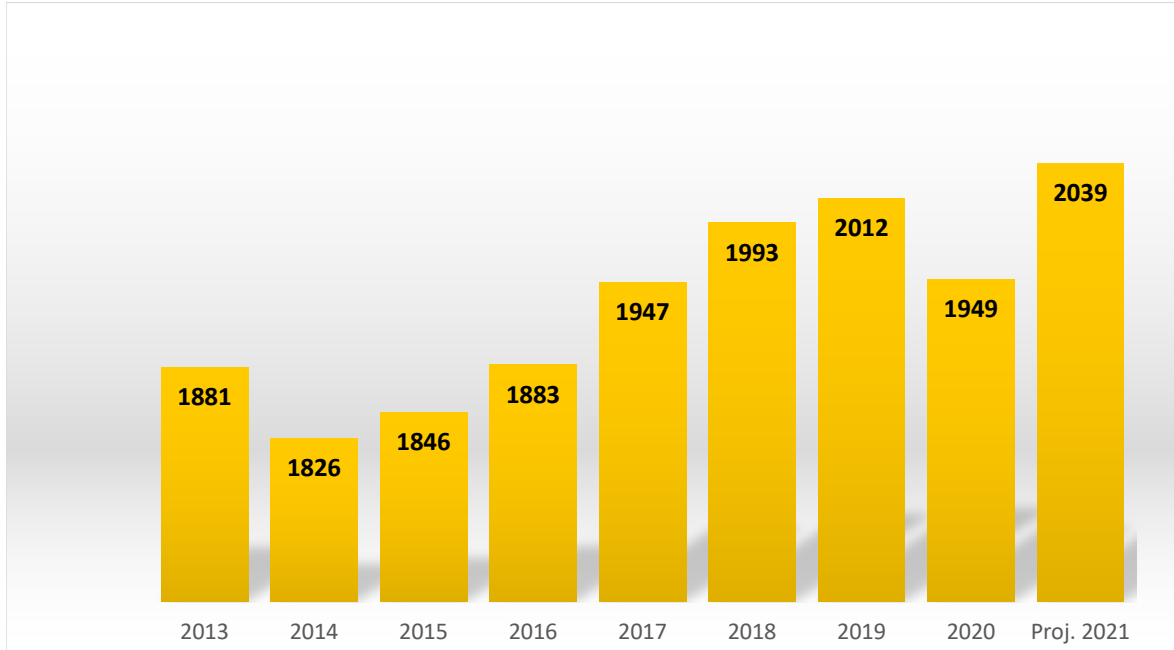
May 12th: **Q & A on the FY22 Budget**, 6:30 p.m., Remotely via Zoom and in person at FHS

May 26th: **Public Hearing**, 6:30pm, Remotely via Zoom and in person at FHS

June 8th: **Budget Validation Referendum**

Want to learn more about the FY22Budget? Go to www.rsu5.org/content/budget2022

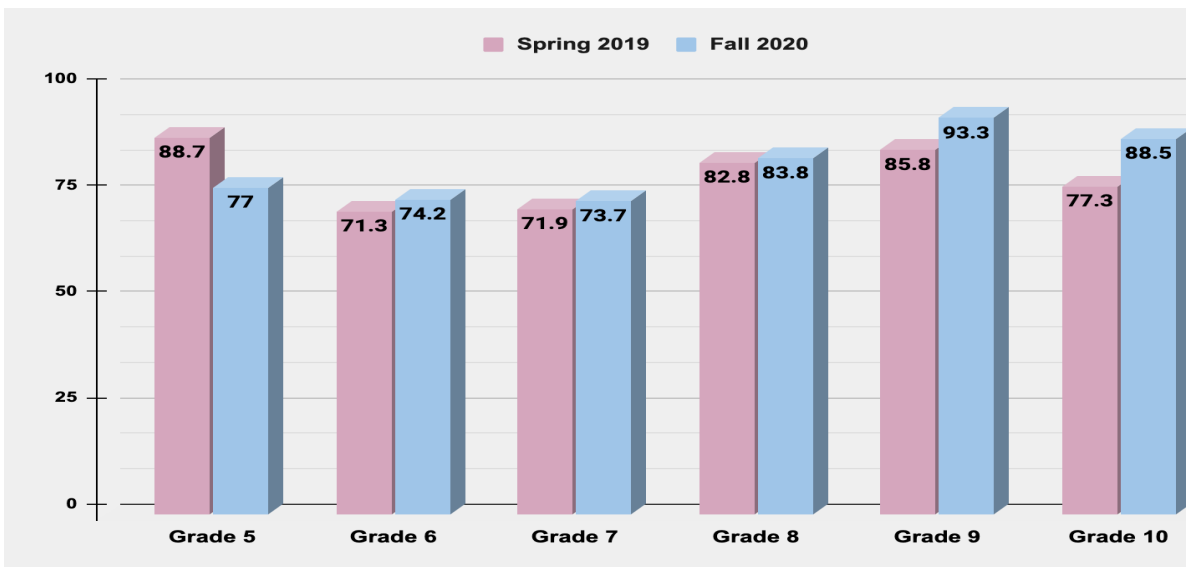
RSU5 Pre-K – 12 October 1st Enrollment Students Attending RSU5 Schools



Pre-K – 8 Anticipated Teachers/Class Loads Per Grade

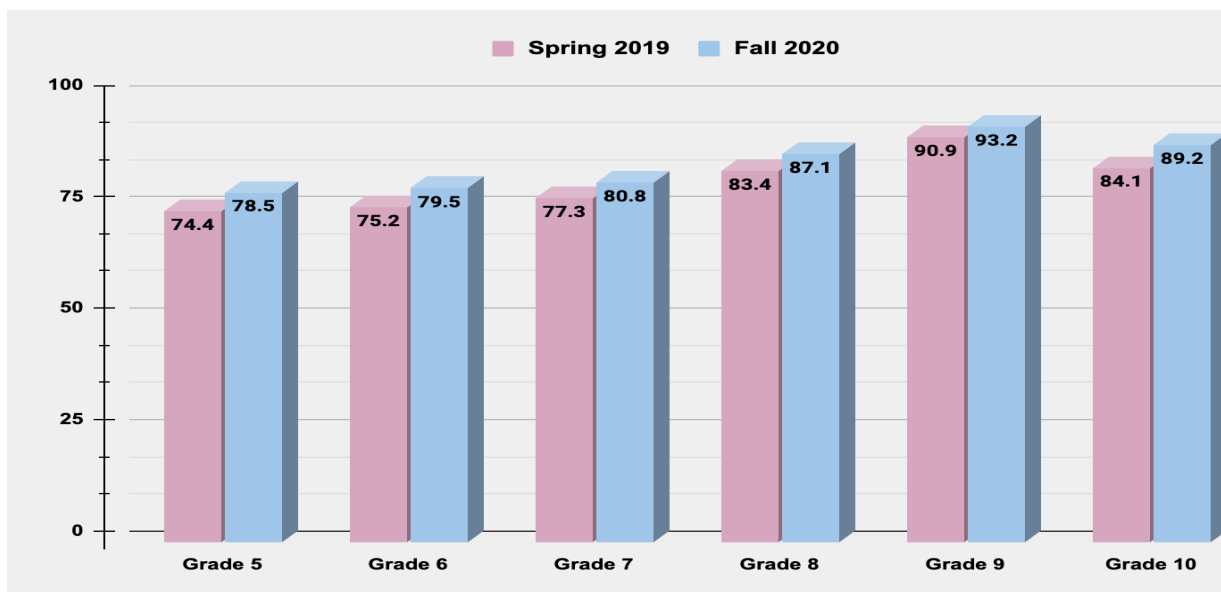
Grade	Durham Community	Morse Street	Pownal Elementary	Mast Landing	Freeport Middle
PK	1.5 (13,14,13)	2 (16,16,16,16)	.5 (16)		
K	3 (16)	5 (17-18)	1 (15)		
1	2 (20)	5 (18-19)	1 (14)		
2	3 (16)	5 (17-18)	1 (15)		
3	3 (17-18)		1 (15)	4 (20)	
4	3 (15-16)		1 (18)	4 (18-19)	
5	2 (20-21)		1 (17)	4 (18-19)	
6	3 (15-16)				5.33 (18-20)
7	2 (22)				5.33 (19-21)
8	3 (16-17)				5.33 (19-21)
Total Classroom Teachers	25.5	17	6.5	12	16

MAP (NWEA) Academic Achievement Math



Academic achievement data for students who took the MAP (NWEA) math assessment in the spring of 2019 and then again in the fall of 2020. The bars indicate how our students did in comparison with all others taking the test in the same grade level across the United States based on national norms. In grade 5, the bar to the right shows our current grade 5 students did better than 77% of other students in the United States who took the test. The bar to the left shows that when the students took it previously that they scored better than 88.7% of other students.

MAP (NWEA) Academic Achievement Reading



Academic achievement data for students who took the MAP (NWEA) reading assessment in the spring of 2019 and then again in the fall of 2020. The bars indicate how our students did in comparison with all others taking the test in the same grade level across the United States based on national norms. In grade 5, the bar to the right shows our current grade 5 students did better than 78.5% of other students in the United States who took the test. The bar to the left shows that when these students were at the end of their 3rd grade year, they scored better than 74.4% of other students.

Benchmarking Against A Peer Cohort

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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, ED279, and Maine School Management Association

District	Average Administrator Salaries 20-21	Average Teacher Salaries 20-21	*Per Pupil Cost 18-19	State of Maine Subsidy Allocations 20-21
RSU5	\$103,977.00	\$63,019.14	\$13,905.38	\$6,493,410.20
Brunswick	\$105,827.30	\$62,241.37	\$14,220.17	\$12,309,735.42
Cape	\$109,320.02	\$73,474.22	\$14,748.31	\$1,689,948.53
Falmouth	\$111,886.52	\$74,916.59	\$14,549.85	\$8,078,808.19
RSU15 (Gray)	\$95,288.91	\$58,128.38	\$12,240.40	\$10,891,753.56
RSU51 (Greely)	\$131,652.58	\$70,278.59	\$15,489.08	\$11,961,205.82
Yarmouth	\$109,801.09	\$76,794.00	\$13,482.36	\$5,126,119.26
SAD75 (Topsham)	\$97,217.93	\$58,139.21	\$13,676.99	\$18,699,611.10

*Includes Special Ed & CTE; Excludes Capital

Graduation Rates

District	17-18	18-19
RSU5	96.3%	93.2%
Brunswick	93.7%	90.5%
Cape	98.2%	93.8%
Falmouth	98.8%	98.3%
RSU15 (Gray)	86.6%	90.6%
RSU51 (Greely)	97.3%	95.3%
Yarmouth	99.2%	98.6%
SAD75 (Topsham)	88.7%	89%

19-20 Graduation rates are not yet available through the DOE

Free/Reduced School Lunch Eligibility

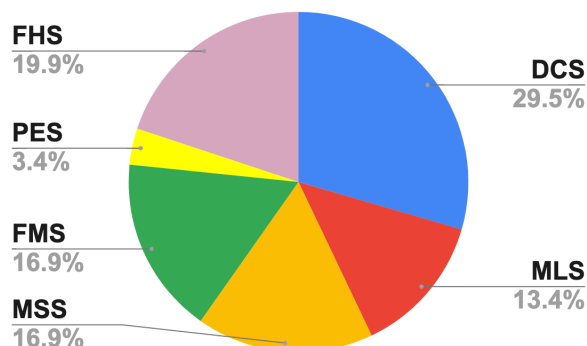
District	19-20	20-21
RSU5	24.53%	22.78%
Brunswick	25.92%	19.77%
Cape	6.15%	2.73%
Falmouth	6.97%	4.51%
RSU15 (Gray)	28.81%	17.28%
RSU51 (Greely)	5.79%	3.50%
Yarmouth	8.41%	8.30%
SAD75 (Topsham)	32.41%	12.55%

Instructional Support

HISTORICAL SPECIAL EDUCATION

School Year	# of Special Education Pupils	% of Total Enrollment
2016-17	260	13.76%
2017-18	259	13.34%
2018-19	276	13.85%
2019-20	276	13.72%
2020-21	262	13.44 %

SPECIAL EDUCATION STUDENTS BY SCHOOL 2020-2021



FY22 Budget Process

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January – March: Superintendent’s Recommended Budget Presented to Board of Directors
Cost Center Presentations, Public Input

March & April: Board of Directors Deliberations on Budget and **Adoption of Budget**
May 12: Q&A Information Session for the Public on Board Adopted Budget

Public Hearing
Wednesday, May 26, 2021 – 6:30 p.m.
Due to COVID-19, we will not hold the Annual Budget Meeting this year, we will hold a Public Hearing remotely and in person. The Zoom link will be posted on the RSU5 website prior to the public hearing.

***Budget Validation Referendum**
Tuesday, June 8, 2021
8am-8pm, Durham Amvets Post #13
7am-8pm, Freeport High School
8am-8pm, Pownal Mallet Hall

FY22 School Warrant Articles

ARTICLE: 1	Regular Instruction (Elementary and Secondary, Secondary Tuition, Gifted & Talented and Contingency) Regional School Unit Board Recommends: <u>\$15,714,380.46</u>
ARTICLE: 2	Special Education (Special Education) Regional School Unit Board Recommends: <u>\$4,781,322.85</u>
ARTICLE: 3	Career and Technical Education (Maine Region 10 Technical High School) Regional School Unit Board Recommends: <u>\$142,979.00</u>
ARTICLE: 4	Other Instruction (ESL, Co-Curricular, and Athletics) Regional School Unit Board Recommends: <u>\$902,450.58</u>
ARTICLE: 5	Student and Staff Support (Guidance, Health, Curriculum Development, Improvement of Instruction, Library and Technology) Regional School Unit Board Recommends: <u>\$3,458,441.14</u>
ARTICLE: 6	System Administration (Board of Directors, Superintendent, and Business Office) Regional School Unit Board Recommends: <u>\$1,067,818.68</u>
ARTICLE: 7	School Administration (School Administration) Regional School Unit Board Recommends: <u>\$1,767,262.80</u>
ARTICLE: 8	Transportation and Buses (Regular and Special Ed Transportation) Regional School Unit Board Recommends: <u>\$1,187,344.61</u>
ARTICLE: 9	Facilities Maintenance (Operation of Plant, Capital Improvements, Shared Capital Enhancement Projects, Non Shared Capital Renewal Projects, Shared Capital Renewal Projects) Regional School Unit Board Recommends: <u>\$5,077,269.55</u>
ARTICLE: 10	Debt Service and Other Commitments (State Supported Debt Service and Non Shared Debt) Regional School Unit Board Recommends: <u>\$1,208,949.22</u>
ARTICLE: 11	All Other Expenditures (School Nutrition, Crossing Guards) Regional School Unit Board Recommends: <u>\$294,645.00</u>

Total Operating Budget Articles 1-11 \$35,602,863.89

Adult Education \$112,000

Total RSU5 Operating Budget including Adult Education \$35,714,863.89

Board Adopted Budget Impact - Summary

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	Assessed 2020-2021	Proposed 2021-2022	Difference	
Total Operating Budget	\$34,882,700	\$35,602,864	\$720,164	
Adult Education Budget	102,000	112,000	10,000	
Total Operating Budget w/Adult Ed	\$34,984,700	\$35,714,864	\$730,164	2.09%
Less: Shared Revenues*	\$961,250	\$909,853	\$(51,397)	
Less: Shared State Aid (Educ. Service Cntr. Member Alloc.)	56,738	54,905	(1,833)	
A - Operating Budget less Shared Revenue/Aid	\$33,966,712	\$34,750,105	\$783,393	
<u>Less: State Aid Allocation by Town</u>				
Durham	\$4,966,394	\$4,785,401	\$(180,993)	
Freeport (incl. Min Spec. Ed. Adj)	1,156,956	1,073,800	(83,156)	
Pownal	370,060	285,749	(84,311)	
B - Total State Aid Allocation	\$ 6,493,410	\$6,144,950	\$(348,459)	
<u>Less: Non-Shared Debt</u>				
Durham Non-Shared Debt Assessment	\$ 152,268	\$126,381	\$(25,887)	
Freeport Non-Shared Debt Assessment	148,043	-	(148,043)	
C - Total Non-Shared Debt	\$300,311	\$126,381	\$(173,930)	
<u>Less: Required Local Contribution (RLC)</u>				
Durham	\$3,222,102	\$3,313,918	\$91,816	
Freeport	13,240,966	13,691,358	450,392	
Pownal	2,016,370	2,033,328	16,958	
D - Total Required Local Contribution	\$18,479,438	\$19,038,605	\$559,167	
E - Additional Local Monies Required (A - B - C - D)	\$8,693,553	\$9,440,169	\$746,616	
Net Impact to Taxation Districtwide (D + E)	\$27,172,991	\$28,478,774	\$1,305,783	4.81%
Additional Local Monies (ALM) Required Distribution per RSU Cost Sharing Plan				
Durham (21.42% x E)	\$1,862,159	\$2,022,084	\$159,925	
Freeport (65.98% x E)	5,736,006	6,228,624	492,617	
Pownal (12.60% x E)	1,095,388	1,189,461	94,074	
	\$8,693,553	\$9,440,169	\$746,616	
*Shared Revenue	2020-2021	2021-2022		
Town of Freeport Hunter Road Field Maint.	\$106,000	\$98,835		
Town of Freeport Contribution for Shared Emp.	29,750	25,518		
State Agency / Medicaid	50,000	50,000		
Misc / Interest	25,000	30,000		
Laugh & Learn	5,500	5,500		
Undesignated Fund Balance	745,000	700,000		
Total Shared Revenue	\$961,250	\$909,853		

Summary of Total Contribution By Town

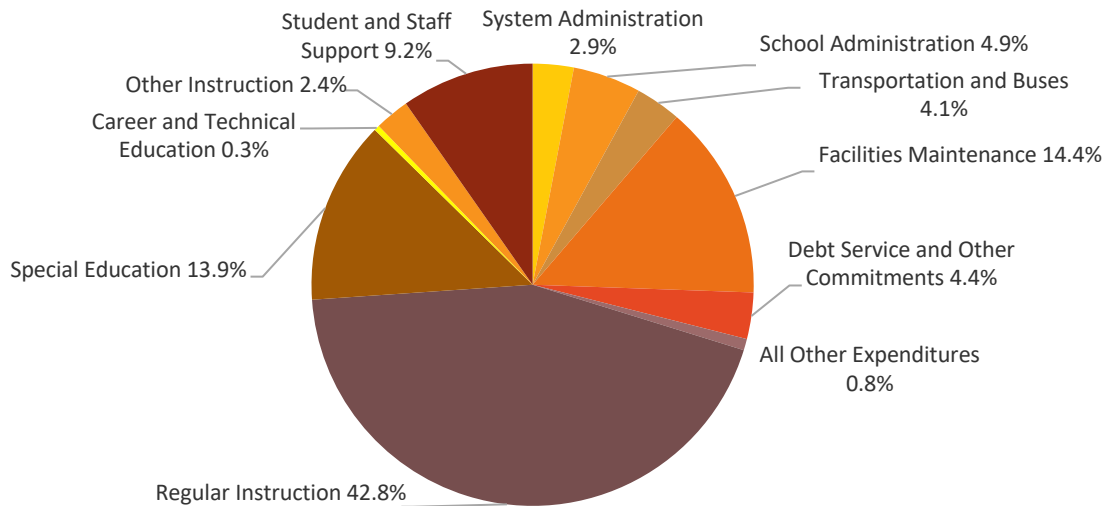
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	Assessed 2020-2021	Proposed 2021-2022	\$ Difference	
<u>DURHAM</u>				
Durham 2020 State taxable valuation	\$393,900,000	\$419,483,333		
State mil rate	x 0.818%	x 0.790%		
Durham RLC	3,222,102	3,313,918		
Durham ALM	1,862,159	2,022,084		
Durham Non-Shared Debt	152,268	126,381		
Durham State Aid	4,966,394	4,785,401		
Durham Total Contribution	\$10,202,923	\$10,247,785		
Durham Net Tax Impact (Total Contribution less State Aid)	\$5,236,529	\$5,462,384	\$225,854	
Estimated Impact based on 2021 Mil of \$20.25 and a taxable valuation of \$372,355,987*			\$0.61	3.00%
<u>FREEPORT</u>				
Freeport 2020 State taxable valuation	\$1,618,700,000	\$1,733,083,333		
State mil rate	x 0.818%	x 0.790%		
Freeport RLC	13,240,966	13,691,358		
Freeport ALM	5,736,006	6,228,624		
Freeport Non-Shared Debt	148,043	-		
Freeport State Aid (or Min. Spec. Ed. Adj.)	1,156,956	1,073,800		
Freeport Total Contribution	\$20,281,971	\$20,993,782		
Freeport Net Tax Impact (Total Contribution less State Aid)	\$19,125,015	\$19,919,982	\$794,966	
Estimated Impact based on 2021 Mil of \$14.00 and a taxable valuation of \$2,042,641,170*			\$0.39	2.78%
<u>POWNAL</u>				
Pownal 2020 State taxable valuation	\$246,500,000	\$257,383,333		
State mil rate	x 0.818%	x 0.790%		
Pownal RLC	2,016,370	2,033,328		
Pownal ALM	1,095,388	1,189,461		
Pownal Non-Shared Debt	-	-		
Pownal State Aid	370,060	285,749		
Pownal Total Contribution	\$3,481,818	\$3,508,539		
Pownal Net Tax Impact (Total Contribution less State Aid)	\$3,111,758	\$3,222,790	\$111,032	
Estimated Impact based on 2021 Mil of \$18.00 and a taxable valuation of \$256,557,790*			\$0.43	2.40%

* April 1, 2021 valuations and mil rates are not known at this time. Actual impact will be determined when taxes are committed in each town.

FY22 Proposed Budget Breakdown by Cost Center

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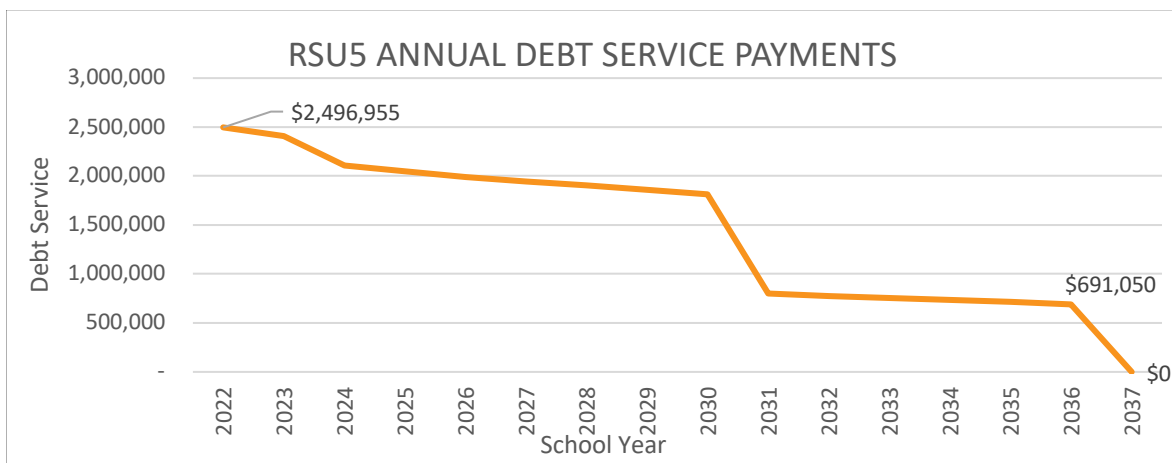


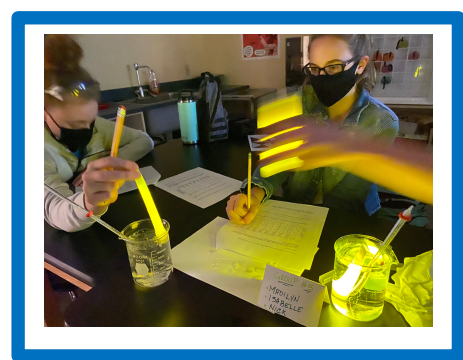
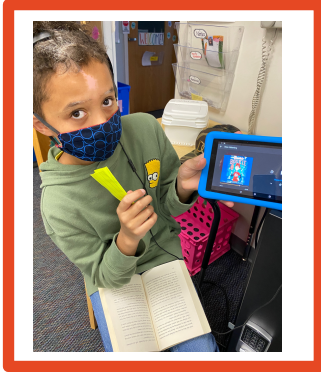
Capital Improvement Plan for FY22

June 30, 2021 Anticipated Capital Reserve End Balance	\$500,175
Anticipated 2021-22 Capital Items	
Mast Landing School Roof	\$267,000
Improved Ventilation at Morse Street School	<u>\$200,000</u>
TOTAL	\$467,000

Debt Service

The chart below illustrates the projected long-term debt service obligations through FY2037. In FY2022, Principal & Interest payments will be \$2,496,955 and in FY2036, the final payments for the FHS renovation project will total \$691,050.





Morse Street School by Julie Nickerson

We are so grateful to be teaching and learning in person this year. The hybrid plus model has meant that we can have as many students as possible in classrooms while maintaining guidelines permitted by the CDC. Again, our students, families and staff have risen above the challenges and have been able to create supportive learning environments as we make the most of a difficult situation. While most of our COVID relief funds were used on additional staffing needed to support the situation, we were also able to purchase equipment for outside classrooms and two portable classrooms which, post pandemic, will alleviate our need for increased space.

Our focus for last year within the district was to look at equity in staffing across our school libraries. As a result of this, in the 2020-21 budget, we asked for and received an additional 0.1 (half day) librarian. We are so grateful for the continued support of the RSU5 Board and the community to increase staffing at Morse Street School. Each addition has allowed us to improve our focus as well as the quality of education we can offer our youngest learners.

This year we are requesting an additional second grade teacher, together with the funds to equip a new classroom with the necessary books and materials. Over the past few years, our enrollment has steadily increased and as larger cohorts move through the school, we now have a need for an additional teacher and classroom. In addition, we are asking for a stipend to pay someone to organize and run a Civil Rights Club at Morse Street. This is in conjunction with the district's commitment to equity, diversity and inclusion work.

Mast Landing School by Emily Grimm

Amidst unique challenges of schooling within the pandemic, students' academic, social and emotional growth remain at the foundation of our programming. A 0.2 increase to our literacy specialist position in last year's budget came at a particularly valuable time as this addition has enabled us to provide responsive intervention to all identified students, including those who were most impacted by remote learning in the spring of 2020. Additionally, funds dedicated to our library book room have enabled us to update these book club sets to better reflect students' experiences and the experiences of others. Audio books that accompany some of these sets also expand access for a variety of readers.

Our requested additions to the budget enable us to cultivate and nurture students' interests and growth through two co-curricular opportunities for students: Civil Rights Team and STEM Club. These stipend positions will enable us to ensure these programs are a consistent opportunity for our students, enriching the experiences of those students who participate as well as the broader school community.

Pownal Elementary School by Lisa Demick

Pownal Elementary School's priority in the 2020-2021 school budget was to increase our prekindergarten teacher from .4 to .5. This additional .1 allowed us to shift to 5 half-days of prekindergarten. The regularity of a half-day program has been overwhelmingly positive. Even with covid restrictions, the program has been able to run in person, all year long. An outdoor classroom and "Forest Tuesdays" have been implemented to maximize time outdoors. Mrs. Howard and Mrs. MacDonald have been able to build regular routines, create a classroom community, meet varied student needs, and balance academics and play.

In the upcoming budget, Pownal Elementary School is making two requests. The first is to add .2 to our Response to Intervention math position. These additional seven hours of support will increase our ability to provide early intervention in math. In our current model, we are not able to provide support for students at all grade levels. This extra boost at the primary level will help more students close gaps before falling too far behind. Our second request is an additional co-curricular stipend to fund a Civil Rights Team. This team will build student leadership as we support the district's equity initiative. We believe these two small changes will continue to build our ability to nurture students' passions and set them up for future successes.

Durham Community School by Will Pidden

In last year's budget we received funding for a half time pre-kindergarten teacher and ed tech. These additions allow DCS to offer Pre-K for 48 students, granting all families who want their children to experience this valuable opportunity to attend. Having the additional session of Pre-K has a positive impact on more children entering kindergarten.

Another impactful position that was added for this current year was that of an additional half time guidance counselor to join our existing counselor in meeting the varied needs of our PK-8 school. We were finding it increasingly difficult to balance the proactive intervention demands of PK-5 students with the responsive demands of 6-8 students. Often the conflict resulted in either a guidance class being cancelled or a small group session being cancelled. The additional position has been very beneficial, and in this year of all years the demands for student and family support have been higher than ever. This position has been very helpful, and as it was funded through stimulus funds for the current year, we are now seeking to secure its position at DCS by having it included in the RSU budget.

In addition to making the guidance position a permanent role, we are requesting two stipend positions to offer Civil Rights Teams in both our upper and lower grades. These roles will strengthen the district and school level goals around supporting diversity, equity and inclusion as core components of our everyday practices.

From a student support perspective, we are requesting that one of our half time reading support roles be upgraded from an ed tech role to a teaching role. This change recognizes the importance of early support for our youngest learners and the specialized skills required in the role. Lastly, we are requesting that the administrative assistant role at DCS be aligned with the other positions in the district as a 40 hour a week position. This recognizes the increased demands placed upon staff in these roles.

Freeport Middle School by Ray Grogan

The FMS budget requests are focused on the RSU5 strategic goals. The budget provides for class sizes between 18-21 students in all grades, including in math, reading, and RTI-B interventions, and increased funding for equity, diversity and inclusion.

Freeport Middle School added a RTI math ed tech to help support the 8th grade students this school year. It has been incredibly helpful during the hybrid learning model as the need to provide additional supports for students has increased.

This school year we have begun working as a staff on equity, diversity, and inclusion. The proposed budget will allow us to build on this foundation. There is money available for resources, curriculum, and professional development.

The added bus run from FMS to PES, the Civil Rights Team stipend, and the Technical Director stipend for our drama presentations will support students' interests and growth. The Civil Rights Team stipend will benefit both the students in the club and the entire school. The addition of a technical director stipend for the plays will improve our drama production and help more students get involved at a higher level in theater productions. The added bus run will allow students to have a better opportunity to participate in after school clubs, activities, and academic support.

Freeport High School by Jen Gulko

In the 2020-2021 Freeport High School budget, we received funding to hire an additional math teacher as well as a part time social worker. The additional math teacher has enabled us to maintain small class sizes and continue to staff our Math Lab, which offers drop in math support for all FHS students. The additional social worker has allowed more of our students to access social work services and receive support for their social emotional needs. In addition to the increased staff positions, we also received funding to purchase new science textbooks in Biology and AP Environmental Science which supports our teachers and students in having access to the most current resources.

For the 2021-2022 school year, we are requesting an increase of 0.1 Ed Tech position which will enable us to turn a 0.9 position into a full time Ed Tech position. This position will continue to support our students in our Learning Lab intervention classes, which help students in all content areas and with refining their executive functioning skills. We are also requesting a stipend for a Civil Rights Team advisor as this club will continue to expand our co-curricular offerings for students and our efforts to support an inclusive school environment for all of our FHS community members.

We are grateful for the financial support from our community and believe that the budget requests for the upcoming school year will continue to assist us in our efforts to provide meaningful and supportive learning opportunities for our students.

Districtwide Programs

Our budget for the 2020-2021 school year includes an increase to our transportation and custodial budget by adding one additional bus driver/custodian position. Since 2014, the enrollment in RSU5 has increased by 186 students. If we reach our projection for next year of 2039, our student enrollment will have increased by 213 students or approximately 12% since 2014.

Additionally, the new strategic plan includes a commitment to a well developed and refined finance system. We will be switching to a new software system in the finance office beginning July 1st. We are requesting that the accounts payable position be increased to a full time position to strengthen the services in the finance office.

Lastly, in our athletic program, we want to establish a reserve account to replace the tennis courts in the upcoming years. We will contribute \$30,000 to this account annually.

RSU5
Durham-Freeport-Pownal
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Freeport, ME 04032

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FY22 BOARD OF DIRECTORS' ADOPTED BUDGET BROCHURE

***Public Hearing**, Wednesday, May 26, 2021, 6:30 p.m. - Remote via Zoom and in person at Freeport High School. The Zoom link will be posted on the RSU5 website prior to the public hearing at www.rsu5.org.

***Budget Validation Referendum**, Tuesday, June 8, 2021

Polls Open in Durham, 8am – 8:00 p.m., Durham Amvets Post #13

Polls Open in Freeport, 7am – 8:00 p.m., Freeport High School

Polls Open in Pownal, 8am – 8:00 p.m., Mallet Hall

Absentee ballots will be available through your town hall beginning May 10.

The detailed 2021-2022 Board of Directors' Adopted Budget is available online at the RSU5 website www.rsu5.org/content/budget2022

****Due to COVID-19, we will not hold the Annual Budget Meeting again this year. Instead, we will hold a Public Hearing on the budget remotely via Zoom and in person at Freeport High School. The Zoom link will be posted on the RSU5 website prior to the public hearing at www.rsu5.org***