

**REGULAR MEETING OF RSU NO. 5 BOARD OF DIRECTORS**  
**WEDNESDAY– MARCH 1, 2017**  
**FREEPORT HIGH SCHOOL– LIBRARY**  
**6:30 P.M. REGULAR SESSION**  
**AGENDA**

1. The meeting was called to order at \_\_\_\_\_p.m. by Chair Michelle Ritcheson
2. Attendance:

___ Kathryn Brown	___ Beth Parker
___ Jeremy Clough	___ Brian Pike
___ Candace deCsipkes	___ Michelle Ritcheson
___ Naomi Ledbetter	___ Lindsay Sterling
___ John Morang	___ Valeria Steverlynck
	___ Sarah Woodard
3. Pledge of Allegiance:
4. Consideration and approval of Minutes:
  - A. Consideration and approval of the Minutes of January 25, 2017 and February 1, 2017 as presented barring any errors or omissions.

Motion: \_\_\_\_\_ 2<sup>nd</sup>: \_\_\_\_\_ Vote: \_\_\_\_\_
5. Adjustments to the Agenda:
6. Good News and Recognition:
  - A. Mast Landing School Math Team
  - B. Scholastic Art and Writing Award Recipients
  - C. Congressional Art Competition Honorable Mention
7. Public Comments:
8. Superintendent's Report:
  - A. Items for Information
    1. Resignations:
      - a) Kelly Mulkern – MLS Educational Technician (effective February 16, 2017)
      - b) Kim Ordway – PES Educational Technician (effective April 21, 2017)
      - c) Chrissy Pierson – DCS Kindergarten Teacher (effective at the end of the School Year)
9. Unfinished Business:
  - A. Workshop: Budget Review
    1. Technology: Budget Review & Report – Seth Thompson
    2. Curriculum, Instruction and Assessment – Cynthia Alexander
    3. Instructional Support – Bonnie Violette
    4. Facilities and Transportation – Dennis Ouellette
    5. Athletics – Craig Sickels
    6. Nutrition – Kim Austin
    7. Community Programs – David Watts

10. New Business:  
A. Consideration and approval of the 2017-2018 School Calendar (1<sup>st</sup> Read)

Motion: \_\_\_\_\_ 2<sup>nd</sup>: \_\_\_\_\_ Vote: \_\_\_\_\_

11. Public Comments:

12. Adjournment:

Motion: \_\_\_\_\_ 2<sup>nd</sup>: \_\_\_\_\_ Vote: \_\_\_\_\_ Time: \_\_\_\_\_

RSU No. 5 Board of Directors Meeting  
 Wednesday, January 25, 2017 – 6:30 p.m.  
 Freeport High School - Library  
 Meeting Minutes

(NOTE: These Minutes are not official until approved by the Board of Directors. Such action, either to approve or amend and approve, is anticipated at the February 15, 2017 meeting).

**CALLED TO ORDER:**

Chair Michelle Ritcheson called the meeting to order at 6:30 p.m.

**MEMBERS PRESENT:** Kathryn Brown (arrived at 6:31 p.m.), Jeremy Clough, Candace deCsipkes, Naomi Ledbetter, John Morang, Beth Parker, Brian Pike, Michelle Ritcheson, Lindsay Sterling, Valeria Steverlynck, Sarah Woodard

**MEMBERS ABSENT:** None

**3. PLEDGE OF ALLEGIANCE:**

**4. CONSIDERATION AND APPROVAL OF MINUTES:**

**A. VOTED: (1)** To approve the Minutes of December 14, 2016 and January 11, 2017 as presented barring any errors or omissions. (Steverlynck – Morang) (11 – 0)

**5. ADJUSTMENTS TO THE AGENDA:**

**6. GOOD NEWS AND RECOGNITION:**

**A.** Report from Freeport High School Student Government – Principal Gulko provided an update of recent and upcoming happenings at Freeport High School.

**B.** FHS Students - Maine All-State Choirs and Band and Inauguration Singers

**7. PUBLIC COMMENT:**

None

**8. SUPERINTENDENT'S REPORT:**

**A. Items for Information**

1. District Happenings

2. Retirements (effective at the end of the 2016-2017 contract year):

a) Peg Neal – MSS Administrative Secretary

b) Brenda White – FHS School Nurse

c) Jim Donoghue – PES Physical Education Teacher/Guidance Counselor

3. Resignations:

a) Liza Moore – MLS Computer Technology Teacher (not returning from LOA)

b) Diane Atwood – FHS Social Studies Teacher (effective January 20, 2017)

**B. Administrator Reports:**

1. Finance – Michelle Lickteig

**9. UNFINISHED BUSINESS:**

**A. VOTED: (2)** To approve the building upgrade recommendations from the FHS Building Advisory Committee. (Brown – Parker) (11 – 0)

**10. NEW BUSINESS:**

**A. VOTED: (3)** To approve an agreement between Regional School Unit No. 5 and the Tri-Town Track and Field Project, a Maine not-for-profit corporation. (Brown – Parker) (11 – 0)

**B. VOTED: (4)** To approve the Freeport High School Track and Field Design Committee charge. (Parker – Morang) (11 – 0)

**C. VOTED: (5)** To approve committee members for the Freeport High School Track and Field Design Committee. (Woodard – Pike) (11 – 0)

**D. VOTED: (6)** To approve establishing a Freeport High School Track and Field Construction Team, members listed below: (Steverlynck – Pike) (11 – 0)

1. Becky Foley, Superintendent
2. Dennis Ouellette, Director of Facilities and Transportation
3. Michelle Lickteig, Director of Finance and Human Resources
4. Chair of the Freeport High School Track and Field Design Committee (TBD)

**E. VOTED: (7)** To approve giving the Superintendent authority to sign monthly pay requisitions and monthly individual change orders up to \$30,000 and monthly aggregate change order amounts up to \$50,000 for the Freeport High School Track and Field Project. (Pike – Morang) (11 – 0)

**11. SPECIAL PRESENTATION:**

**A.** Presentation of Superintendent's 2017-2018 Recommended Budget. Superintendent Foley presented her recommended budget. In the following weeks Administrators will provide their individual budget requests. Chair Ritcheson asked Board members to e-mail questions to her and Becky ahead of time so they can be answered at the next meeting. This is for any agenda item, not just budget items.

**12. BOARD COMMENTS: (Reports from Sub-Committees)**

- A. Finance Sub-Committee
- B. Policy Sub-Committee
- C. Strategic Communications

**13. POLICY REVIEW:**

**A. VOTED: (8)** To approve the following Policies (2<sup>nd</sup> Read: Packet 17-4)  
(Ledbetter – Steverlynck) (11 – 0)

1. EEA – Student Transportation Services
2. EEAEA – Student Transportation Employee Requirements Training and Responsibilities
3. GBEC – Drug-Free Workplace
4. IJOA – Field Trips and Other Student Travel
5. EBCC – Bomb Threats

**B. VOTED: (9)** To approve the following Policies (1<sup>st</sup> Read: Packet 17-5)  
(Pike – Ledbetter) (11 – 0)


1. EHB – Records Management
2. EGAD – Copyright Compliance
3. EGAD-R – Copyright Compliance Administrative Procedure

**14. PUBLIC COMMENTS:**

None

**15. ADJOURNMENT:**

**VOTED: (10)** To adjourn at 8:38 p.m. (Brown – Morang) (11 – 0)

  
Becky J. Foley  
Superintendent of Schools

RSU No. 5 Board of Directors Meeting  
Wednesday, February 1, 2017 – 6:30 p.m.  
Freeport High School - Library  
Meeting Minutes

(NOTE: These Minutes are not official until approved by the Board of Directors. Such action, either to approve or amend and approve, is anticipated at the February 15, 2017 meeting).

**CALLED TO ORDER:**

Chair Michelle Ritcheson called the meeting to order at 6:33 p.m.

**MEMBERS PRESENT:** Kathryn Brown (arrived at 6:36 p.m.), Jeremy Clough, Candace deCsipkes, Naomi Ledbetter, John Morang, Beth Parker, Brian Pike, Michelle Ritcheson, Lindsay Sterling, Valeria Steverlynck, Sarah Woodard

**MEMBERS ABSENT:**

**3. PLEDGE OF ALLEGIANCE:**

**4. ADJUSTMENTS TO THE AGENDA:**

Addition of an item under 7. Unfinished Business

Addition of Item 8. New Business

**5. PUBLIC COMMENTS:** None

**6. SPECIAL REPORT:**

A. Instructional Support Update – Bonnie Violette provided an update on the department.

B. Athletics – Craig Sickels reported on participation numbers and an update on the department.

**7. UNFINISHED BUSINESS:**

A. Workshop: Budget Review

1. Durham Community School – Will Pidden

2. Freeport Middle School – Ray Grogan

3. Freeport High School – Jen Gulko

**B. VOTED: (1)** To approve the addition of John Paterson to the Freeport High School Track & Field Design Committee. (Pike – Woodard) (11 – 0)

**8. NEW BUSINESS:**

**A. VOTED: (2)** To employ Michael Lawson as a Social Studies Teacher at Freeport High School for the 2016-2017 school year (one year position). (Steverlynck – deCsipkes) (11 – 0)

**9. PUBLIC COMMENTS:**

Candy deCsipkes mentioned at Durham's Comprehensive Plan Visioning meeting #2 on the list of things they like about the town is the schools.

**10. ADJOURNMENT:**

**VOTED: (3)** To adjourn at 8:58 p.m. (Ledbetter – Parker) (11 – 0)

  
Becky J. Foley  
Superintendent of Schools



## FY 2018 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

9.A.1.

### Building/Program: Technology

**What key issues and priorities are you trying to address in your proposed budget?** *(Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)*

The highlight of the FY 2018 District Technology Budget is the purchase and installation of 15 classroom audio amplification systems at FMS, MLS, MSS, and PES. This is a multi year project with a more aggressive implementation in the following years. This equipment is designed to improve the overall educational experience of all students.

Other highlights include:

- Continued participation in MLTI in 6 to 12
- Continued payment of lease on PK-5 elem teacher laptops (Year 3)
- Continued payment of lease on PK-5 elem computer labs (Year 2)
- Continued replacement of end of life classroom projection equipment
- Level up Technical Support staff to become competitive with surrounding area districts

### How do these priorities align with the district's four strategic objectives?

Implementation of classroom audio amplification systems will enhance the educational experience for all learners by ensuring all students have the same or similar auditory experience. This will begin to bring all K-8 classrooms in-line with Durham Community School.

### FY 2018 Projected Enrollment / Class Size Ratio by Grade

Not applicable

Staffing Adjustments to Budget in FY 17	Staffing Adjustments to Budget in FY 18
Increased funds for the recording of Board of Directors Meetings (\$3000)	There may be a staffing adjustment based on the results of the elementary technology integration work. If needed, this can be met through contingency funds.

**Other significant FY 2018 requests in budget and need (Supplies, Equipment, etc).**

None

**What did you request that was not included in your budget? How will the needs in your request be met differently?**

The initial technology budget included the addition of a full-time technical support position. Our existing technical support team is reaching maximum capacity. However, since there are no significant student and teacher equipment purchases in 17/18, we expect to maintain the same level of technical support with the current team. An increase in staff is not needed at this time. If we do add a significant amount of student and teacher devices, we will need to again consider the addition of a new position.



Student Equipment							
	MSS	MLS	PES	DCS (K-5)	DCS (6-8)	FMS	FHS
iPads	60	60	36	49	25	25	50
MLTI 4 MacBook Airs	0	0	0	0	144	314	511
MLTI 3 MacBooks	20	40	26	1	1	40	0
Chromebook Laptops	0	43	30	53	0	0	30
Desktops	10	48	25	42		3	10
Total Devices	90	191	117	145	170	382	601
Estimated Enrollment	207	261	106	261	144	314	507
Ratio	0.43	0.73	1.10	0.56	0.47	0.22	0.18
	1 device to 2 students	1 device to 2 students	1 device to 1 students	1 device to 2 students	1 device to 1 student	1 device to 1 student	1 device to 1 student
Notes: 50 of the Chromebook laptops (DCS and MLS) are used for student testing as needed. 17/18 budget does not include a significant amount of new devices.							
Teacher Equipment							
PK to 5	All elementary teachers have a MacBook Air issued in 2015.						
6 to 12	All 6 to 12 teachers have an MLTI MacBook Air issued in 2016.						

To: RSU5 Board of Directors  
From: Seth Thompson, Technology Director  
Re: Administrator Report  
Date: February 7, 2016

Dear RSU5 School Board of Directors:

I am pleased report on the status of past and current projects within the educational technology realm in RSU5. These projects include; MLTI Laptops in 6 to 12, PowerSchool Reporting in K-8, District and School Websites, and Elementary Technology Integration.

#### **MLTI Laptops in 6 to 12**

Last year, we were given the opportunity to reassess our one-to-one program. The Maine Department of Education offered an early refresh with regard to the MLTI program. As reported to you last spring, we decided to transition back to laptops. The switch to laptops has been smooth and positive as noted recently by Special Ed Director Bonnie Violette. Many teachers do see the benefit of the iPad in the classroom but most teachers are happy with this decision. We feel the laptop is more closely aligned with our current curriculum.

With the rollout of laptops this past fall, we also included off-site internet filtering/blocking on each laptop for the first time. We feel it is important to support all students and families when our equipment is used at school and outside of school. In addition to the filtering, we implemented Common Sense Media's Digital Citizenship curriculum in grades K-8. We feel providing reasonable barriers to inappropriate material and educating our students in the proper use of digital tools and the internet will help us better educate all of our students.

#### **PowerSchool Reporting in K-8**

This past Fall, for the first time as a district, we rolled out a common grade reporting process for all K-8 schools. This revised process includes the Internet, PowerSchool, and paper report cards (if requested). Sherry Williams, Data Specialist, was instrumental in making this a success. Sherry spent a lot of time meeting with teachers and principals to align PowerSchool with their expectations. Sherry also facilitated a number of PowerSchool training sessions at each school.

#### **District and School Websites**

On October 1st, we rolled out the new websites for the district and each school. This is a significant improvement for us. We feel the new platform will help us communicate more effectively with the community. Our internal processes are improved. If you have not yet, please spend a few minutes on our websites. We are always looking to improve our online presence and we welcome any suggestions you may have.

#### **Elementary Technology Integration**

Currently, we are in the process of reviewing our elementary technology integration effort and creating a new vision for the integration and use of classroom technologies. This review was noted in the revision of our district technology plan last year.

Principals and I have met on a few occasions. Most recently, we visited two elementary schools in South Portland. Our next steps are; scheduling a virtual visit with a school in Connecticut, and crafting our new vision for the integration of classroom technologies. We expect to have this work complete at some point in the spring, and we will report out to you if needed.

Thank you for the opportunity to address you this evening. I am happy to answer any questions.  
Sincerely,

Seth Thompson  
Technology Director

## FY 2018 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

9.A.2.

**Building/Program:** Improvement of Instruction/Curriculum  
Cynthia Alexander

**What key issues and priorities are you trying to address in your proposed budget?** *(Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)*

Improve math scores on the state math assessment and math NWEA with a cohesive and uniform math program throughout the district; specific focus of middle school and high school. The budget includes the purchase of a new math program and supporting professional development for all teachers of math.

Increased student support in math and increased collaborative time for educators through ongoing professional development in math.

**How do these priorities align with the district's four strategic objectives?**

Strategic Objective: Implementation of Proficiency-Based Learning K-12  
Board Policies reflect and support proficiency-based learning.

**FY 2018 Projected Enrollment / Class Size Ratio by Grade**  
N/A

Staffing Adjustments to Budget in FY 17	Staffing Adjustments to Budget in FY 18
None	Shift 40% of the Curriculum Salary line to the Superintendent line in the budget.

**Other significant FY18 requests in budget and need (Supplies, Equipment, etc).**

System-wide Curriculum Development:

- Increase to curriculum materials by \$10,000 to support ongoing curriculum needs and the adoption of a math program at the middle and high school levels.
- Decrease of \$6250 to honorarium K-8 based on current spending.
- Decrease of \$5250 to honorarium 9-12 based on current spending.
- Decrease of \$8000 to Purchased Professional 9-12 based on past spending.
  - Proficiency Funds
  - Title II Funds
- Increase of \$750 in fees for MSMA- Access to updated MSMA policies

**What did you request that was not included in your budget? How will the needs in your request be met differently?**

N/A

## FY 2018 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

**Building/Program:** Gifted and Talented Cynthia Alexander

**What key issues and priorities are you trying to address in your proposed budget?** *(Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)*

Focus on student achievement: Increased support for student differentiation in math. This will be supported through the addition of a math teacher at the middle level.

**How do these priorities align with the district's four strategic objectives?**

Strategic Objective: Implementation of Proficiency-Based Learning K-12.

**FY 2018 Projected Enrollment / Class Size Ratio by Grade**

N/A

<b>Staffing Adjustments to Budget in FY 17</b> Eight stipend positions: art/music- site based coordinators	<b>Staffing Adjustments to Budget in FY 18</b> Math Teacher- middle school
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**Other significant FY18 requests in budget and need (Supplies, Equipment, etc).**

N/A

**What did you request that was not included in your budget? How will the needs in your request be met differently?**

N/A



**Building/Program: Instructional Support****What key issues and priorities are you trying to address in your proposed budget?**

*(Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)*

1. Continue to refine special education paperwork to ensure compliance with the Maine Unified Special Education Regulations (MUSER).
2. Use evidence based reading and math programs to teach students; and monitor progress regularly.
3. Offer professional development in reading, math, and behavioral interventions.
4. Refine specialized programs to ensure effective programming for students.

**How do these priorities align with the district's four strategic objectives?**

The above priorities align with the following district objectives:

1. Strengthen differentiation of instructional support by developing a framework to create consistency and improvement.
2. Encourage and support all schools to raise student achievement and develop systemic interventions to ensure learning progress for each student.

**FY 2018 Projected Enrollment / Class Size Ratio by Grade**

October 1, 2016 Breakdown	
Autism	15
Dev. Delay	2
Emotional Disab.	20
Intellectual Disab.	5
Multiple Disab.	21
OHI	57
Specific Learning Disab.	74
Speech & Lang. Disab.	66
Total	260

**Staffing Adjustments to Budget in FY 17**

Added 2.5 hrs/week to spec ed techs  
 Added funds to upgrade ed techs from IIs to IIIs  
 Added funds to train ed techs as BHPs  
 Added .1FTE social worker  
 Transferred .2 FTE from PES general to inst sup  
 Reallocated 1 FTE teacher from MLS to MSS  
 Reduced .84 FTE Ed Tech (25 hours)

**Staffing Adjustments to Budget in FY 18**

Reduction of \$10,500. for tutoring

**Other significant FY17 requests in budget and need (Supplies, Equipment, etc).**

N/A

**What did you request that was not included in your budget? How will the needs in your request be met differently?**

N/A

## FY 2018 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

9.A.4.

### Building/Program: Facilities & Transportation

**What key issues and priorities are you trying to address in your proposed budget?** *Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators*

1. It is my top priority to staff the Freeport High School to proper levels in order to properly maintain all the renovations and new construction.
2. Ensure that students are always transported safely by creating a bus fleet that is well maintained.

### **How do these priorities align with the district's four strategic objectives?**

**OBJECTIVE 4: "Create facilities that foster a safe engaging environment"** is the strategic goal most in alignment with Operations & Transportation. With an added 22,000 square feet to the high school, it is clear that additional custodial staff will be needed to maintain this area to keep it in pristine condition. Also, at the high school we will need to increase the custodial supply line to cover for added rooms.

With last year's increase to the transportation parts and repairs lines, we are able to hold these lines to a minimal increase to cover price increases for parts. Mast Landing will need work completed due to the cupboard/sink areas that have water damage on many sink cupboards. Freeport Middle School and Morse Street School have large painting projects that have been requested. In Pownal, we continue to replace casework in the classrooms, while in Durham, we continue to improve door and lock card readers and heat issues as they arise.

### **FY 2018 Projected Enrollment / Class Size Ratio by Grade**

N/A

### **Staffing Adjustments to Budget in FY 17**

	Staffing Adjustments to Budget in FY 18
None	One FTE Custodian Freeport High School

### **Other significant FY18 requests in budget and need (Supplies, Equipment, etc).**

The largest increase to the Operations of Plant budget is at Morse Street School for painting in the gym/cafeteria and outside on the hardboard siding at Freeport Middle School. We increased the supply line by \$3,000 at the high school to cover the added 22,000 square feet of building space that includes: seven new bathrooms, a large fitness area, the new band room, eight classrooms and a large cafeteria. We also have one bus up for replacement in the transportation leased purchased lines. We fund these buses on a three year lease purchase agreement. We believe with cost savings at the end of the year, we will be able to fund the second bus within this year's budget.



**What did you request that was not included in your budget? How will the needs in your request be met differently?** This year we are able to take advantage of lower fuel pricing at the pump and that is reflected in the transportation cost center under fleet fuel with a reduction of just over \$28,000.

Capital Budget took a step forward this year with this cost center being brought to \$375,000 from funding in FY17 at \$246,000 and in FY 16 at \$362,000. This allows us to move closer to the original RSU 5 target of \$400,000 that was set for capital budget expenses. Favorable prices in this year's capital work allows us to replace the clock system at Mast Landing in the current capital budget.

## FY 2018 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

9.A.5.

### Building/Program: Athletics

#### What key issues and priorities are you trying to address in your proposed budget?

*(Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)*

1. Continue Budget Phase In Plan for those sports/teams not fully funded by RSU funds  
\$2500 Stipends (2) for Unified basketball  
\$247.50 Officials for Unified Basketball  
\$250 Football Reconditioning  
\$250 Indoor/Outdoor Track Supply & Equip  
\$4000 Boys Ice Hockey Co-Op
2. Provide appropriate supervision for evening athletic contests (police details)  
\$3540 5-FB, 8-Soc, 0-FH, 6-Lax
3. Provide continued funding to provide a quality student athlete experience  
\$10,000 Weight Room Coach

#### How do these priorities align with the district's four strategic objectives?

1. Increase the sense of pride, unity, and excitement in RSU5 community
  - Night games (soccer, football, field hockey, lacrosse)
  - Unified Basketball inclusion Utilize facility
2. Create facilities that foster a safe, engaging environment
  - Weight room stipend / supervision
  - Night games police details

#### FY 2018 Projected Enrollment / Class Size Ratio by Grade

See attached participation numbers

Staffing Adjustments to Budget in FY 17	Staffing Adjustments to Budget in FY 18
<u>Budget Phase In Plan added:</u> HS Part Time Indoor Track Coach HS Part Time Outdoor Track Coach  DCS Asst. to the Athletic Director (similar to FMS)	<u>Budget Phase In Plan added:</u> HS Unified Basketball Coach HS Unified Basketball Asst. Coach  Weight Room Coach

#### Other significant FY 18 requests in budget and need (Supplies, Equipment, etc.)

No other significant requests

#### What did you request that was not included in your budget? How will the needs in your request be met differently?

All requests included in the budget

# RSU No. 5 ATHLETICS

DURHAM - FREEPORT - POWNAL

## PARTICIPATION NUMBERS

DMS	YEAR	FALL	WINTER	SPRING	Total
	09-10	50	45	44	87
	10-11	69	61	52	99
	11-12	73	64	67	109
	12-13	64	68	63	80
	13-14	59	62	60	89
	14-15	45	56	53	79
	15-16	67	57	52	100
	16-17	72	61		

FMS	YEAR	FALL	WINTER	SPRING	Total	
	00-01	140	110	118	191	
	01-02	128	92	130	187	
	02-03	132	107	134	195	
	03-04	138	113	147	211	
	04-05	131	112	138	200	
	05-06	122	109	125	179	
	06-07	121	108	102	185	
	07-08	117	78	110	167	
	08-09	113	92	111	163	
	09-10	129	102	107	186	
	10-11	131	104	113	207	
	11-12	128	115	128	214	
	12-13	151	157*	120	245	(*added indoor track)
	13-14	139	136	121	219	
	14-15	143	126	111	212	
	15-16	182	124	122	246	
	16-17	142	107 (doesn't include indoor track - March 2016, 49)			

FHS enrollment	YEAR	FALL	WINTER	SPRING	Total	% total	
57%	(408)		00-01	158 145	134		233
	01-02	159	138	154	242	59%	(409)
	02-03	190	161	150	264	64%	(420)
	03-04	186	151	164	260	60%	(440)
	04-05	225	152	170	293	65%	(450)
	05-06	222	151	167	296	66%	(450)
	06-07	185	124	153	255	60%	(440)
	07-08	168	118	125	226	51%	(440)
	08-09	141	106	148	220	52%	(420)
	09-10	190	125	156	253	59%	(427)
	10-11	220	150	185	297	60%	(500)
	11-12	226	170	196	312	60%	(520)
	12-13	211	155	204	311	60%	(520)
	13-14	215	169	177	298	59%	(515)
	14-15	196	173	186	281	57%	(489)
	15-16	210	190	210	313	61%	(511)
	16-17	220	204		281		

## FY 2018 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

9.A.6.

**Building/Program:** School Nutrition Department

**What key issues and priorities are you trying to address in your proposed budget?**  
*(Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)*

Increase student participation

**How do these priorities align with the district's four strategic objectives?**

Creating facilities that foster a safe and engaging environment.

**FY 2018 Projected Enrollment / Class Size Ratio by Grade**

N/A

Staffing Adjustments to Budget in FY 17	Staffing Adjustments to Budget in FY 18
Increase FHS staff by 20 hours per week	None

**Other significant FY18 requests in budget and need (Supplies, Equipment, etc).**

N/A

**What did you request that was not included in your budget? How will the needs in your request be met differently?**

N/A



**Building/Program:** RSU No. 5 Community Programs

**What key issues and priorities are you trying to address in your proposed budget?** *(Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)*

- Increased support for Adult Ed programming: Focusing on areas of local need, including High School Equivalency, College Transitions services, ESOL, Family Literacy, Dropout prevention services.
- Increased professional development opportunities for staff members:
  - by providing in-house training (Director-lead staff development days at beginning of year)
  - bringing in content area experts to work with Laugh & Learn teachers (Maine Roads to Quality and DHHS and others), and
  - providing access to live webinars and offsite training for Adult Education initiatives such as
    - WIOA implementation (federal Workforce Innovation and Opportunity Act),
    - LWIB grants (local workforce investment board, required partnerships with the CareerCenter, Workforce Solutions, the Maine Community College System, Maine Adult Education and employer partners); and
    - computer-based testing (CBT) implementation.
- Streamline student registration, tracking, data, financial and management processes through implementation of new web-based programs. This will reduce the management time required of program Coordinators, provide better and more complete online experiences for students, teachers and parents, and provide better checks and balances for daily management.
- Maintaining PreK and transition services at Morse Street School while the public PreK program undergoes expansion next year. Enrollment in Laugh & Learn PreK *will* be affected. However, there will still be many parents who require supportive services (additional days beyond the two days provided in the public program) and transitional services (before and after care). The extent of the effect on registration/income is unclear and difficult to predict at this time.
- Provide supportive after school programming for teens at little or no cost that will increase student achievement and self-esteem.

**How do these priorities align with the district's four strategic objectives?**

- New federal laws, primarily the overarching WIOA through which all Adult Education becomes accountable, have significantly increased reporting and evaluation requirements. The time and accountability of these requirements will ultimately result in data allowing teachers and administrators to reflect

on best practices. Continuing implementation of new program, teacher and student evaluations during the school year creates the need for additional professional development.

- Continued improvement and collaboration between Adult Ed partners helps strengthen the district RTI offerings.

#### **FY 2018 Projected Enrollment / Class Size Ratio by Grade**

ABE, CT, HSE, HiSET and Accuplacer Prep: Enrollment varies significantly throughout the year, and is also affected by classes that are jointly offered through grant partners. Typically, our Learning Lab sees 6 to 10 students at each class (two four-hour sessions per week), with individualized instruction delivered by one part-time teacher.

Our ESOL program currently has 15 students. For this semester, we offer four classes each week at various levels with one paid instructor, and have 8 volunteer tutors that have received initial training, with 5 more to receive initial training at the beginning of March.

A monthly family literacy program at Village View Apartments averages 10 students per session and is led by our Adult Ed Coordinator.

In our Laugh & Learn program, we have 8.3 FTEs overseeing 115 students in three buildings over 6 grade levels, for a ratio of 14:1. We have already reduced our staffing this year by one FTE, and currently have a 16 hour position that is unfilled and is being covered by the Childcare Coordinator and substitutes on a daily basis. My budget is based on maintaining the same enrollment and staffing.

<b>Staffing Adjustments to Budget in FY 17</b>	<b>Staffing Adjustments to Budget in FY 18</b>
<ul style="list-style-type: none"><li>• adding a second ABE/ASE teacher, 5 hours per week, 45 weeks per year</li><li>• adding an ESOL/local literacy teacher, 8 hours per week, 45 weeks per year</li><li>• adding one teacher for college transitions, summer program</li><li>• adding advisory services for college transitions students</li></ul>	<ul style="list-style-type: none"><li>• increasing ESOL/local literacy teacher to 10 hours per week, 45 weeks per year</li><li>• reduced 1 FTE from Laugh &amp; Learn preschool</li></ul>

#### **Other significant FY 18 requests in budget and need (Supplies, Equipment, etc).**

The Laugh & Learn program is in need of replacing and/or updating computers and operating systems in order to utilize the new planned childcare management system.

Adult Education and Recreation will both be using new software and will require some additions/updates to hardware.

**What did you request that was not included in your budget? How will the needs in your request be met differently?**

Community Programs raises over 90% of its operating funds outside of the RSU. This is accomplished only through obtaining grants, state and federal subsidies, and through user fees.

The only request we are making at this time is a 3% increase to the Adult Ed local contribution. Laugh & Learn, which accounts for over one-third of Community Programs revenue, will be going through a year of transition while it supports the parents at Morse Street School. Any losses experienced in this program are anticipated to come from prior-year fund balance transfer.



10.A.

## Memorandum

To: RSU5 Board of Directors  
Cc: Nancy Drolet, CEA President  
FR: Cynthia Alexander, Asst. Superintendent  
DA: February 7, 2017  
RE: Proposed 2017-2018 School Calendar

The proposed 2017-2018 school calendar will be presented to you for the first read at the March 1, 2017 Board of Directors' meeting. It will be on the agenda for final approval at the March 22, 2017 Board of Directors' meeting.

The proposed calendar is similar to our current 2016-2017 calendar. Students will start school after Labor Day. Three of the Professional Learning Days in the calendar will remain in October, November and March.

There are three notable changes. One change is the move of the .5 Professional Learning Day from the day prior to February break to January 2, 2018. This results in February 16, 2018 becoming a student day.

Administrators feel that one way to improve student achievement is to increase collaborative time among teachers. The last calendar change is the inclusion of one Early Release day on February 7, 2018. The date chosen aligns with a scheduled staff meeting. This pilot will give us information on how we may want to proceed the following year.

# RSU5 School Calendar 2017-2018

AUGUST/SEPTEMBER					OCTOBER					NOVEMBER					DECEMBER					JANUARY				
M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F
		PLD	PLD		2	3	4	5	PLD			1	2	3					1					
4	5	6	7	8	9	10	11	12	13	6	7	8	PLD	10	4	5	6	7	8	1	PLD	3	4	5
11	12	13	14	15	16	17	18	19	20	13	14	15	16	17	11	12	13	14	15	8	9	10	11	12
18	19	20	21	22	23	24	25	26	27	20	21	PC	23	24	18	19	20	21	22	15	16	17	18	19
25	26	27	28	29	30	31				27	28	29	30		25	26	27	28	29	22	23	24	25	26
																				29	30	31		
19					20					17					16					20				
8/30 & 8/31 Professional Learning Days					6 Professional Learning Day					9 Professional Learning Day					25-29 December Vacation					1 New Years Day				
4 Labor Day					9 Columbus Day					10 Veterans Day Observed										2 - Professional Learning Day (1/2)				
9/5 First Student Day K-9										22 Professional Compensation Day										15 Martin Luther King Day				
9/6 All K-12 Students										23-24 Thanksgiving Break														
FEBRUARY					MARCH					APRIL					MAY					JUNE				
M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F	M	T	W	TH	F
			1	2				1	2	2	3	4	5	6		1	2	3	4					1
5	6	ER	8	9	5	6	7	8	9	9	10	11	12	PC	7	8	9	10	11	4	5	6	7	8
12	13	14	15	16	12	13	14	15	PLD	16	17	18	19	20	14	15	16	17	18	11	12	13	14	15
19	20	21	22	23	19	20	21	22	23	23	24	25	26	27	21	22	23	24	25	19	20	21	22	23
26	27	28			26	27	28	29	30	30					28	29	30	31		26	27	28	29	30
15					21					15					22					10				
7 ER Early Release - Half Day					16 Professional Learning Day					13 Professional Compensation Day					28 Memorial Day					10 Graduation				
19 Presidents' Day										16 Patriots' Day										14 Last day - If No Snow Days				
20-23 February Vacation										17-20 April Vacation										<div> <div></div> Half Day Schedule </div>				



NO SCHOOL - Holiday/Vacation



PROFESSIONAL LEARNING DAY - No Students (5 1/2)



PROFESSIONAL COMPENSATION DAY - No Students (2)



EARLY RELEASE FOR STUDENTS - Half Day Schedule



LAST DAY OF SCHOOL-(if no snow days)-PK-12 HALF DAY

Storm Make-up days if needed: 6/15-6/22