

# ANNUAL REPORT 2022

with Proposed Operating Budget Data for Fiscal Year 2023



*"Developing productive global citizens by building knowledge and character."*

**Maine Regional School Unit 21**  
**May 2022**

THE PROTEIN

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## Message from the Superintendent



**Dr. Terri I. Cooper, RSU 21 Superintendent**

Dear Board Members, Colleagues, and Community Stakeholders,

The year 2021-2022 was a significant year for Maine Regional School Unit 21 and it is my privilege as your Superintendent to share with you the highlights of our year. I am most excited that our students were back in school five days a week as compared to the hybrid approach that was in place the previous year. We are fortunate to have dedicated and resilient administrators and staff members who intentionally navigate through each day, adapting to constant change to provide a strong educational experience and a nurturing environment where each child is supported academically, physically, socially and emotionally.

Maine Regional School Unit 21 is a highly rated public school district. I would be remiss not to thank those who make RSU 21 a sought after place to work and learn. Thank you to our teachers, support staff and administrators for diligently instructing and supporting our students; our school community families for your unyielding partnership; our School Board of Directors for your many hours dedicated to strengthening our schools and community; and the broader RSU 21 community members who have shared their time, talents and gifts to show their appreciation of our school district. Most importantly, I'd like to thank our students for their hard work and commitment to learning, which is truly the reason we all do what we do.

At the beginning of the year, our leadership team welcomed Anita Bernhardt, Assistant Superintendent; Richard Terwilliger-Smith, Director of Operations; Mark Graziano, Director of Finance; and Educational Recovery Officer, Nicole Kaszubinski. Although these individuals were new to the district, their knowledge and experiences coupled with our existing leadership members were essential to the successful implementation of our varied district and school-based initiatives.

### **District Initiatives**

Although the past year challenged RSU 21, our educators and support staff have continued to grow professionally and do the work necessary to support our learners. It is important that we stop and celebrate the work that has continued and the successes our students experienced in the midst of a pandemic.

### **Summer Programs**

During the summer of 2021, Maine Regional School Unit 21 organized and operated for the first time, three summer programs: a Pre-Kindergarten - 5th grade Summer Boost Program, a 6th - 8th grade Middle School of the Kennebunks Summer Boost Program and a Kennebunk High School Course Recovery Program. More than 40 teachers and staff members supported approximately 300 + learners. In addition to general educators and special educators, we employed three summer school site coordinators, a nurse and educational technicians. Between these three programs, students were provided academic support to ensure their success.

### **Staff Symposium**

In a **first-time**, unique one-day event, RSU 21 hosted the *We are RSU 21! Symposium*, where district and school leaders, with 550+ RSU 21 staff members, convened with nationally renowned experts and practitioners, to discuss the top issues and challenges confronting educators today, best practices to support students, and curriculum development. Through a variety of session formats, guests and topics, staff members had the opportunity to dive deeply into relevant topics. Attendees gained insight into the proven strategies used by experts, leaders and influencers and left the symposium with actionable takeaways that were adapted in the schools.

### **Professional Learning**

RSU 21 welcomed new educators during New Teacher Orientation days in August. Time over these two days was spent developing collegial relationships, learning about district-wide expectations, and both school and district priorities. As in previous years, educators are supported by a mentor. Our mentees are continuing to meet with their individual mentors and both the mentor and mentee are provided school-based and district support.

Based on staff feedback received from the district's annual *New Teacher Project Survey* (TNTP), Professional Learning Communities (PLC) were incorporated into school- and district-level collaborative planning using the *PLC+ Better Decisions and Better Impact* approach by Douglas Fisher and Nancy Frey. The PLC+ framework led educators to question practices as well as outcomes. It has broadened the focus on student learning to encompass educational equity and teaching efficacy, and in doing so, it leads educators to collaboratively plan and implement learning communities that maximize individual expertise while harnessing the power of collaborative efficacy. Through the use of federal funds, additional school-based staff were hired to ensure educators could have common planning time. The district was able to increase support for the arts, teacher planning time and professional development, all of which directly benefits our students.

### **Fountas and Pinnell Curriculum**

For the 2021-2022 school year, RSU 21 implemented the adopted Fountas and Pinnell Curriculum for grades K-5. Through this literacy approach, educators support whole-group, small-group, and independent learning opportunities including: interactive read-alouds; reading mini lessons; writing mini lessons; shared reading; phonics, spelling, and word study; guided reading; book clubs; and independent reading collections. In addition, RSU 21 has embedded innovative practices to solidify understandings and practices by:

- Providing training to Instructional Strategists, teachers, and support staff.
- Incorporating Learning Labs in each elementary school.
- Providing professional development from literacy consultants.

### **Curriculum Committee**

For the **first time**, RSU 21 created and developed a standing Curriculum Committee. The role of the Curriculum Committee is to provide leadership, information and recommendations to the Superintendent regarding the District's curriculum issues, systems and procedures. The Curriculum Committee is responsible for clarifying curriculum issues, researching information and developing recommendations on curriculum matters for action that the entire Board will subsequently consider.

The Committee will:

- meet at least quarterly.
- establish timelines for curriculum review and establish annual curriculum review goals.
- assist the Superintendent, or their designee, in setting curriculum priorities for the annual budget process.
- recommend strategies for ensuring community input to the curriculum review process.
- review the work of ad hoc curriculum teams and will provide recommendations about adoption of that work to the Superintendent.

**Renovations and Projects:**

Safety and equity are major drivers when determining priorities for renovations and additions. In addition to our Capital Improvement Plan (CIP), three long-standing goals were discussed at length with staff and the broader community for support. These areas include:

- The Athletic Complex at Kennebunk High School
- Community Inclusive Playground at Kennebunk Elementary School
- Kennebunk High School Courtyard

**Accolades: U.S. Secretary of Education Visits RSU 21**

On April 11, 2022, Maine Regional School Unit was honored to be recognized by the U.S. Secretary of Education, Dr. Miquel Cardona. Dr. Cardona met with RSU 21 school bus drivers at a roundtable in Kennebunk to listen to and discuss how federal COVID funds have helped school districts navigate the pandemic. The efficient and effective usage of federal funds provided to the district was highlighted by Dr. Cardona.

**US News High School Ranking**

Kennebunk High School was ranked second within Maine for the third consecutive year. Schools are ranked on their performance on state-required tests, graduation and how well they prepare students for college.

**Regional School Unit Employees Resilience**

We were pleased to recognize the extraordinary contributions of our teachers, nurses, educational technicians, maintenance, transportation, nutrition, support staff, and administrative staff with premium pay for their service throughout the pandemic. With federal funds, full-time staff received a one-time \$500.00 premium pay bonus and part-time staff received \$250.00. The service staff provided our students during unprecedented times was nothing short of herculean.

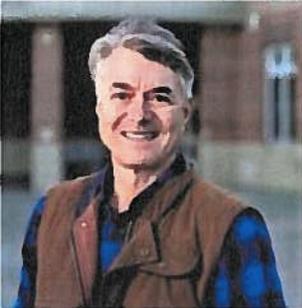
In conclusion, I thank you for entrusting your children in our care. I look forward to continuously refining our goal of academic excellence and partnering with all families and communities in RSU 21 to create a better tomorrow for students.

Much Love,



Terri I. Cooper, Ed.D.  
RSU 21 Superintendent

## Message from the School Board Chair



**Art LeBlanc**

Dear RSU 21 Community,

In 2021, we spoke of how we would return to classroom instruction 5 days/week during the continuing COVID 19 pandemic. We have executed on that commitment. Please join all of us at RSU 21 in celebration of a year highlighted with live and dynamic instruction, the buses running on all routes, meals prepared and served, and safe and clean facilities for the benefit of our students and the community we serve. With graduation rapidly approaching for the Class of 2022, we celebrate the dedication and success achieved by our students, teachers, educational technicians, food service, transportation, maintenance, custodial, and administrative staff for not only in keeping our schools open this year, but in moving RSU 21 forward on so many levels.

This Annual Report summarizes just some of the details behind the planning and execution that enabled our students to return to school this year and I encourage you all to take the time to read through them and to review this year's proposed budget.

The Board has unanimously approved a budget that includes an overall tax decrease of -0.49% across the three towns we serve and the renovation of the Athletic Complex at Kennebunk High School. This represents a tax decrease of -0.77% for residents of Arundel, -0.57% for residents of Kennebunk, and an increase of 1.42% for the residents of Kennebunkport.

The School Board worked in nine active committees this year, matching the unprecedented requirements of our district as we worked through the pandemic. We returned to an in-person meeting format with remote participation available for those who could not attend personally for both Board and Committee meetings. Our Committee Chairs lead the way engaging our Board in countless hours of volunteer service and I would like to thank all of the School Board members for their tireless support of our students, our communities, and the work required to keep RSU 21 students and staff safe and engaged during this difficult year.

I would like to thank our departing members who are completing their three year terms.

**Thank you, Ira Camp**, Finance Chair for your years of stewardship through the pandemic and for leading two years of zero growth budgets while also working to address the funding of the Athletic Complex renovation. **Thank you, Tim Stentiford**, current Communications Chair and past Human Resources Chair, for your dedication to students and all employees of RSU 21. Your work as Co-Chair of the DEI Ad Hoc Committee and focus on Human Resources moves RSU 21 forward with a clearer lens in Diversity, Equity, and Inclusion. **Thank you, Loreta McDonnell**, for your service as the Board Vice Chair and Chair of Policy. Your work has changed forever the approach and expediency in policy review, working through a third of our Policy Manual each year without incurring significant legal expense. **Thank you, Matt Fadiman, Gayle Asmussen-Spofford, and Erin Nadeau** for stepping in to fill vacant seats on the Board. You jumped in without missing a beat. **Thank you to the community** for your support of our students and the schools that serve them.

With Best Regards,  
Art LeBlanc, Board Chair

## School Board Directors



From Top Left to Bottom Right: Chair, Art LeBlanc; Vice-Chair, Loreta McDonnell; Louis Braxton Jr., Ira Camp, Amanda Downing, Matthew Fadiman, Ken Levesque, Megan Michaud, Erin Nadeau, Peter Sentner, Tim Stentiford, Dawn Therrien.

## Kennebunk High School



**Jeremie Sirois, Principal**

I am pleased to share Kennebunk High School's 2021-2022 annual report. This fall, we were excited to welcome students back to school full-time for the first time in nearly two years. Kennebunk High School's enrollment currently stands at 729. The current senior class is 180 students and we expect to have an incoming 9th grade class of 200 students.

KHS is thrilled to announce a number of academic accomplishments. Seventy-two percent of the members of the Class of 2021 enrolled in post-secondary programs. The 4-year graduation rate for the Class of 2021 was 93.20%. Seventy-one percent of the students in the Class of 2021 were enrolled in Advanced Placement, International Baccalaureate and/or dual enrollment classes with local colleges prior to graduation. The Class of 2021 included 1 National Merit Semi-Finalist and 1 Commended student. Each year, students are honored through the National Honor Society, the Tri-M Music Honor Society, and the National Technical Honor Society. Lastly, for the 3rd consecutive year, Kennebunk High School has been named the #2 high school in the State of Maine according to U.S. News and World Report.

Kennebunk High School remains committed to ensuring that all students have the support needed to succeed. Students have access to a learning center, guided study halls, an advisory program, a four-year continuum of career and college counseling, after-school homework help, and a gifted and talented program to provide assistance, in addition to all that which is offered by teachers before, during, and after school. The PLATO on-line learning system is used for credit recovery. Students may take courses at Portland Arts & Technology High School, Biddeford Regional Center of Technology, and the Sanford Regional Technical Center. A STEM (science, technology, engineering, and math) Scholar Program at KHS provides students with the opportunity to earn a STEM certificate upon graduation as well as industrial certifications. Learning continues to extend into the community through apprenticeships, co-op, senior projects, the alternative program, and collaborations with the University of New England, Corning, York County Community College, Southern Maine Community College and The University of Southern Maine. Training related to diversity, equity, and inclusion, as well as the Universal Design for Learning, has enhanced KHS programs and practices.

Kennebunk High School has many extra-curricular activities, including, but not limited to: Model State, Model UN, Mock Trial, KHS Senate, Yearbook, Newspaper, Robotics, Debate, and Chess. Student Council, Peer Helpers, the Captains' Club, Civil Rights Team, GSTA, and Interact promote leadership and taking care of others within the school and the community. KHS students serve as role models for elementary students through apprenticeships and the Barbara Bush Foundation's Teen Trendsetters, a program that partners first graders with teenagers. Many students participate in the musical, plays, and annual art exhibit. Students in chamber choir, concert chorus, wind ensemble, concert band and jazz band participate in district and state festivals and competitions. In addition, an average of 40% of KHS students are involved in athletics each season.

For more information about Kennebunk High School's varied activities and programs, as well as links to the library, the athletics department, and the guidance department's college/career center, please visit our website: <https://khs.rsu21.net/>.

## Middle School of the Kennebunks



**Marty Bouchard, Principal**

Welcoming all of our students and staff back into the building this school year, after a year of hybrid learning has been a wonderful experience. Our students have shown a tremendous amount of growth and we are very proud of their accomplishments in a variety of areas. The enrollment currently stands at 512 students.

Every school year we focus on engagement and kindness. Each and every day our staff engages students in exciting, innovative learning opportunities. This is done in a positive school climate where kindness and acceptance are not only expected, but practiced on a daily basis. Our students participate in various units that engage them in learning by doing or getting out into the field and actually applying knowledge to the real world. We embrace learning opportunities that put our students in the best possible environment to deepen their understanding. Whether it is our grade 6 students taking part in Econobunk, grade 7 students plotting ocean species at Kennebunk Beach, or grade 8 students visiting several Southern Maine college campuses, we strive to engage our students in rich learning experiences.

We remain pleased with the amount of students who take part in a wide variety of teams, clubs and activities after school at MSK. This year we project that 69% of our students participated on at least one team or in one club and at least 45% of students participated in more than one activity. We are so fortunate to be able to offer so many outstanding after school activities for our students.

In closing, I want to extend a huge thank you to the RSU 21 communities for your continued support of our students. Together we are able to provide outstanding learning opportunities that enrich the lives of our students greatly. We look forward to continuing this partnership in our collaborative efforts to keep MSK one of the top middle schools in the state.

For more information about The Middle School of the Kennebunks, please visit our website: <https://msk.rsu21.net/>.

## Sea Road School



### **Cory Steere, Principal**

Sea Road School welcomes 330 students in grades 3, 4, and 5 each day. Our faculty and staff have a strong commitment to ensuring a healthy, positive, and industrious school culture. It is our strong sense that it is the adults' collaboration and collegial relationships that help optimize the school day for our children and their learning. This commitment transcends to a true Professional Learning Community. In the end, our attention to the district's ethos ensures that there are no distractions to our keen focus on children and their learning. We strive to ensure every child is socially and emotionally available for learning. It is our sincere belief that our positive school culture is

in the best interest of each child's academic, social, and emotional gains.

Sea Road School offers a comprehensive Multi-Tiered System of Support (MTSS) program addressing the academic and behavioral needs of our student population, as well as grade 3-5 foreign language instruction, a growing STEM program, competitive math team, gifted and talented services, the talented artist program, and band instruction, among other programs, to challenge our students. The implementation of the new Fountas & Pinnell Classroom program has provided students with many ways to engage in lots of new texts. Through shared reading, interactive read alouds, reading mini lessons, independent reading, and guided reading our students and teachers have multiple opportunities to read, discuss, and write about highly engaging texts every day.

Though our core curriculum, grounded in mathematics and literacy, serves as the bedrock on which our instructional foundation rests, we are also cognizant of the fact that exemplary schools celebrate arts, athletics, service, and social engagement. To this end, we seek to engage the creative minds of our students and staff in activities that ignite their passion for lifelong learning through a shared partnership with caregivers and community members. One of our most cherished partnerships is with our local Brick Store Museum. Students are encouraged to look at artifacts that the Museum displays and guess what they may have been used for. We also welcomed Children's Author Victoria Jamieson into our school this year, which for some students, was their first assembly experience.

It is with sincere appreciation that I thank students, staff, and our greater learning community for making Sea Road School a school of excellence. Collectively, we continue to chart a course in lifelong learning wherein students are nurtured in a stimulating environment that fosters curiosity, respect, responsibility, honesty, courage, and compassion.

For more information about Sea Road School, please visit our website: <https://srs.rsu21.net/>.

## Mildred L. Day School



**Kyle Keenan, Principal**

The elementary school program of RSU 21 and Mildred L. Day provides students with an outstanding educational experience. Student achievement levels continue to rank in the top five percent of all schools in the State of Maine. The strength of our overall educational program lies in three primary areas. First, we continue to support a class size policy that creates opportunities that allow our students to grasp fundamental language acquisition and mathematical concepts in the primary grades. Second, we provide a comprehensive support system that provides early strategic and intense supplementary instruction to students demonstrating academic deficits. Third, is our ability to provide a strong integrated allied arts program. RSU 21's multi-layered approach to the allied arts includes library, STEM, music, art, foreign language, and physical education programming.

The Mildred L. Day School serves 194 students in kindergarten through grade 5 each day. Our faculty and staff have a strong commitment to ensuring a healthy, positive, and industrious school culture. Adults' collaboration and collegial relationships help optimize the school day for our children and their learning. Our school's commitment to the social and emotional well-being of all students has never been greater, nor more important, than it is now. Our educators create a safe environment.

Our teachers use various English Language Arts curriculum resources including the new implementation of Fountas & Pinnell Classroom (FPC) as our anchor literacy resource. In addition to FPC, our early grades are utilizing Heggerty for Phonemic Awareness and several resources for phonics instruction. All of these resources support students' gains in literacy skills through reading, writing, and word study. Our staff is highly skilled in using the Everyday Mathematics program that emphasizes developing mathematical reasoning and number sense along with improving communication skills.

In addition to our academic focus, our school also places an emphasis on service to one's community. To that end, our students and staff participate in a variety of service learning initiatives throughout the year. Chief among those experiences is our annual "Food for Thought" Food Drive that benefits Community Outreach Services (COS) and is organized and run by our 5th grade students. Once again our school donated over 1700 food items to the Food Bank! Additionally, our students have been engaged in an interdisciplinary project led by our Allied Arts staff to create a Community Garden that will benefit our school and the Arundel Community at large!

Educating the students of today takes an entire community. The parent and community support that is afforded our school is truly outstanding. We are most appreciative of this support and look forward to continued collaborative efforts to support the growth of our students.

For more information about Mildred L. Day, please visit our website: <https://mld.rsu21.net/>.

## Kennebunkport Consolidated School



**Karen Bubar, Principal**

As we near the end of the school year, it's the perfect time to reflect on the last couple of years for our students, staff, and families at Kennebunkport Consolidated School. While there have been challenges and hurdles with COVID, there have been big successes along the way too. In late August, we were able to welcome over 160 students to our school. We are so excited to see our enrollment numbers climbing again. In fact, we were able to add a tenth classroom, which goes a long way toward our goal of getting back to twelve classrooms.

One of our biggest goals this year was shifting our literacy practices with the help of a new curriculum resource from Fountas & Pinnell. This philosophy of literacy instruction is a much better fit for our beliefs about student learning. Teachers are raving about how much growth they are seeing in students' reading and writing. Even their read-aloud conversations have been brought to a new level this year. Much of our professional learning time is spent discussing that resource and best practices related to its content. In addition, we've been able to implement some schedule changes this year to support more collaborative planning time for our teachers.

Another significant goal has been related to social-emotional learning. While there has been extensive learning about teaching methods with the use of technology and positive impacts on our teaching from this COVID experience, everyone has been impacted in some way through this pandemic, even if minimally. So we need to be mindful of fostering our overall wellbeing and health as humans. Students have made big gains over the course of this year with regard to social skills and emotional regulation, and there is more work to do. We will continue to nurture social-emotional learning as we move into planning for next year. We continue to utilize our STARS (Show empathy, Try our best, Act with Integrity, Respect differences, and Show self-control) character traits and hope to give them some new life next fall when we can bring back our full parent-involved Friday Morning Meetings.

*"We love to learn together!"* That's the school vision that we wrote last year. We kept the wording of the vision very simple and have talked about expanding upon it in the coming years, but this year, that simple yet powerful vision has kept us focused on student learning and community. We are looking forward to more opportunities to bring back our greater sense of community for when we can welcome visitors back into the building. This year, our teachers have gotten creative in the ways that they've stayed connected with families and outside resources. For example, some of our parents have been joining us remotely to read stories to classes through the computer. Staff at Kennebunkport Conservation Trust have been dedicated to finding ways to support our student learning. They have been "zooming" into our classrooms to engage our students in valuable learning experiences. KCPTA (Kennebunkport Consolidated Parent Teacher Association) has continued to be a valuable partner by showering us with gifts to show us gratitude and supporting grants for our staff. We are grateful to have such dedicated individuals and community resources as part of our school community.

In closing, we look forward to another great year as we continue to learn together. We extend our gratitude to all members of our school community and thank you for your support! If you would like to learn more about our school, please check out our website: <https://kcs.rsu21.net>.

## Kennebunk Elementary School



**Ryan Quinn, Principal**

Kennebunk Elementary School is home to 375 students and 76 staff members. We are proud to house the youngest children in our district with 23 total classrooms of students in grades Pre K-2. As a true early childhood setting, we work hard each day to balance the academic and social emotional aspects of educating young children.

The district adopted new literacy programs this year and the teachers have eagerly learned how best to utilize these new resources as they continue to refine their instruction for their students. Fountas and Pinnell literacy aligns beautifully with our beliefs about how young children learn. The students have many opportunities to think deeply and critically about varied texts and to share their thinking with others. In addition, we have adopted Phonics Dance and Heggerty Phonological Awareness programming. Strong foundational programs are critical to our success in teaching children to read, and using all three of these resources allow us to address the complex systems required to learn to read, while being fun and engaging for young children. Although we were unable to welcome families into our classrooms this year, we celebrated reading by hosting a KES Read-Aloud Day this Spring, and family members read to students over Google MEET.

When considering the social-emotional needs of our students this year, we realized that our children have not had access to typical opportunities for interpersonal connection that they had prior to the pandemic. We worked as a staff to think creatively about how best to address the gaps that children were presenting to us and to ensure that we were attending to their varied needs. To that end, we celebrated the Global School Playday at KES this year, and everyone within our school community spent the day playing; children and adults alike. The day was such a smashing success that we will be holding another one prior to the end of the year. It is a wonderful opportunity for children to follow their own passions, explore creative outlets, and socialize with peers and adults within our school community. The staff members are able to learn more about children's interests and weave them into their teaching. When young children learn through play and the work they do is meaningful, they achieve much more.

We were granted funds from the Education Foundation of the Kennebunks and Arundel to purchase mud kitchens for our outdoor spaces this year and they have been a welcome addition to our outdoor learning opportunities. We are also looking forward to the installation of the inclusive playground this summer at KES. This playground represents years of diligent fundraising efforts by our PTA members and a vision for creating opportunities for play which honor individual differences while providing access to all children, regardless of any limitations that they face.

We are so grateful for the ongoing support from our KES families. We value working in partnership with you each day and look forward to more face to face interactions in the future. For more information about Kennebunk Elementary School, please visit our website: <https://kes.rsu21.net/>.

## Assistant Superintendent



**Anita Bernhardt**

As a strong, goal-driven learning organization, RSU 21 staff has been engaged in a strategic design and curriculum development process for the purpose of creating high-quality and meaningful experiences for students. Below is a listing of high-impact practices, professional development and resources implemented during the 2021-2022 school year to improve outcomes for students.

**PreK - 5 ELA Curriculum** - Provided professional training for all staff and implemented the following programs in PreKindergarten - 5th grade.

- Fountas and Pinnell Classroom - Interactive Read Aloud, MiniLessons, and Guided Reading
- Fountas and Pinnell Phonics and Word Study
- Heggerty - Phonemic Awareness
- Phonics Dance - Phonics Instruction

**Instructional Strategists (IS)** - Provided professional training to Instructional Strategists to better support teachers in implementing new curriculum and incorporating best practices.

- Weekly planning and training meetings to support classroom instruction
- Three week-long training sessions with Literacy Consultant Teri Marsh to support classroom instruction and Professional Learning Community meetings at grade level teams
- Development of Beginning of the Year Lessons and Guidance for Literacy and Math
- Pilot of the Benchmark Assessment System to monitor student reading progress at Mildred Day

**Education Recovery Officer (ERO)** - The ERO has been instrumental in strengthening systems to improve student learning.

- Review and development of the Handbook for Multi-Tiered Systems of Student Supports (K-5)
- Review and Revision of the RSU 21 Data Dashboard
- Pilot of a Progress monitoring system for PreK
- Summer Boost and Summer Credit Recovery Programs

### **Curriculum Committee**

- Revision of the Curriculum Development and Adoption Policy to establish the Curriculum Committee

### **Math Curriculum Review Team**

- Review and Updating of 2018 Math Report and Data
- Input from mathematics educators to plan for the 2022-23 Mathematics Review
- Input from the Curriculum Committee to establish priorities for the Mathematics Review (22-23)
- Mathematics Review Team Meeting May 11, 2022

### **Literacy Learning Labs**

- Establishment of four literacy learning labs; one at each elementary school
- Three visits to the Literacy Learning Labs and follow up discussions about learning environment that included all PreK to 5 classroom educators

## Special Services Department



**Susan L. Martin, Director**

Our Special Services Department strives to meet the individual educational needs of all the students we serve. Services are provided to students eligible for Special Education, Section 504 accommodations, English Language Learners, and Gifted and Talented programs.

Special Services offers a full continuum of services PreK-12 to meet each of our students' diverse needs. Our staff members are dedicated and committed to providing all of our students a successful educational experience.

A notable accomplishment is our continued successful graduation rate. 33 out of 33 seniors receiving services graduated with diplomas in 2021. 46% are attending college or vocational programs this year, and 54% are employed.

81% of students having special needs in grades 2-8 who took the NWEA (a nationally normed exam) made gains in Mathematics from the Fall of 2020 to the Fall of 2021, while 65% of students having special needs in grades 2-8 who took the NWEA made gains in Reading.

This past winter our KHS Unified Basketball Team had another rewarding and successful season. KHS is excited to expand our Unified sports to offer Unified Bocce this spring. The District is also very excited to be sending 30 student athletes to the York County Special Olympics in May. RSU 21 Strong!

Our Gifted and Talented students continue to perform extremely well in academics and in the arts. At the high school level, 88 seniors participated in the International Baccalaureate Programme last year. This year, 68 seniors are enrolled in IB classes. 144 students took 242 Advanced Placement exams in 2021, with 41 students recognized by the College Board as AP scholars at various levels.

English Language Learner (ELL) services vary greatly depending on the eligible student's English acquisition skills. We currently serve 21 students in grade PreK-12, representing 7 languages.

One of the greatest challenges for the Special Services Department is predicting a budget for the next year where many of the students who will be served are not yet known. In some cases, these students have not yet been identified; others may be new students moving into the district.

The Special Services Department continues its commitment to appropriately individualize services to meet the unique needs of all the students served.

## Human Resources Department



**Dr. Scott A. Harrison, Human Resources Director**

The launch of a first-ever Human Resources department at RSU 21 made for an exciting year, jam-packed full of conversations on ways to support the success of all employees and initiatives to help advance our vision to be the *district of choice* for current and prospective staff. We began the year by formalizing our HR mission and defining six core principles that would guide our work.

**Our Mission:** We seek to attract, develop, engage, and retain a workforce of contributing performers who are connected in purpose and core beliefs, collaborative in their efforts, and motivated to excel in delivering the highest quality instruction and whole-child support to all students.

The following principles embody our district's culture of student and staff excellence, guiding our daily actions, and defining how HR will do its business:

- We reimagine the possible - We are willing to challenge the way things have always been done. We create, innovate, and learn from our mistakes. We are open to new ways of thinking and doing in the service of RSU 21 students and staff.
- We make a difference - We stay informed and ask questions. We create impact with our schools, educators, and students through our actions. We respond with agility to ever-changing needs.
- We are compliant - We strive to ensure compliance with federal, state, and local laws, and RSU 21 policy in hiring, onboarding, supporting, developing, engaging, and retaining staff.
- We are data driven - We use market data, data tools, systems, and analytics to ensure we are market competitive and have equity and parity in our total compensation design and administration.
- We focus on equity - Equity is at the center of our work. For every student to succeed, HR supports the recruitment, development, engagement, and retention of the highest quality, diverse staff in all areas of the district.
- We are open and honest - We tell it like it is, in direct and straightforward language.

Guided by our vision, mission, and core principles and supported by a committed Board and highly talented Human Resources Committee, the HR team covered a lot of ground this year - here are a few highlights.

**Human Resource Management System** We are excited to be working with industry-leading Cornerstone to help modernize our outmoded human resource programs and workflows. A highly complex and multi-dimensional endeavor, this work will take time (to design, test, implement, and continually refine) as we move our mostly manual, paper-based processes to a digital platform. The first of four modules, Recruitment and On-Boarding, was successfully launched in March 2022 with over 200 applicants funneling through the system during the first month. Planning for the other three modules (Performance Evaluation, Professional Learning, and Compensation) is now underway.

**Talent Acquisition** HR was supported by several strong and well-represented search teams this past year with critical hires that included the Assistant Superintendent, Director of Operations, Director of Finance,

Finance and Accounting Specialist, Educational Recovery Officer, Transportation Manager, and HR Generalist.

**Training and Development** HR engaged the services of national consultant, Gaby Grekin, to develop a comprehensive hiring toolkit for principals and deliver training on effective interviewing and selection practices. This work was an essential precursor to the recruitment module in Cornerstone and the training was well received by administrators. This work also included the creation of an inventory of core competencies that has been used extensively this past year in our work to strengthen 100 plus job descriptions.

**Strategic Compensation and Benefits** HR teamed with Special Services, Finance, Operations, and others in the organization to develop and recommend several novel strategies for strengthening recruitment and retention across areas in which we were vulnerable. Strategies included a district-wide employee referral program pilot, hiring bonus pilot, Educational Technician reclassification initiative, emergency wage rate adjustment for short- and long-term substitute teachers, and market-driven equity adjustments for our Nutrition Services staff. In addition to cash compensation, we have spent considerable time this past year engaging in conversations with the MEA Benefits Trust (to which we pay over \$600,000 per month in premiums) to better understand the root cause of RSU 21's experience ratings and higher than average premiums, and to identify steps for ensuring the health and wellbeing of our staff. We continue to examine the market competitiveness of all our positions – both union and non-union – to ensure highly competitive compensation and benefits.

**Collective Bargaining** This past year, HR provided market data and analytic support to each of the five negotiation teams – the Kennebunk, Arundel, and Kennebunkport Educators' Association, the Transportation Employees' Association, the Educational Technicians Association, the Custodial and Maintenance/Grounds Unit, and the Administrator Association.

**Communication and Compliance** HR published the district's first-ever employee handbook, updated required legal postings across the district, and submitted our federal EEO-5 report in the fall. A big shout-out to Waynn Welton for taking the lead and doing the heavy lifting associated with our annual Civil Rights Data Collection reporting.

**Special Events** HR together with many others supported a successful district-wide back-to-school professional development event for staff (*We are RSU 21!* Symposium) that included presentations from several national presenters such as Erin Gruwell and the Freedom Writers, Dorina Sackman-Ebuwa (Florida Teacher of the Year), Alex Kajitani (California Teacher of the Year), and Dr. Joelle Hood (Ohio Principal of the Year). In addition to the Symposium, we teamed with Jennifer Foy, administrators, several local vendors, and the MEA Benefits Trust to deliver a 'Week of Caring' in December to shine bright light on our hardworking employees and show appreciation for their dedication and resiliency through the pains of the pandemic.

These highlights capture a few of the things we have been up to this past year – all of which were clearly a team effort. As we look ahead to next year, there is much more we hope to accomplish. Mostly, we look forward to getting out more and getting to know our employees better – to gather ideas on what we can do more of and/or differently in HR to become the district of choice for current and prospective staff.

## IT Services Department



**Jamie Jensen, Director**

The mission of RSU 21 IT Services is to provide outstanding educational and administrative technology support and services to all members of the RSU 21 community. The achievement of this mission is supported by seven dedicated and hard working IT professionals, each member with a specific area of expertise and responsibility. The expertise of each individual member is recognized through the successful daily operations of RSU 21 and the continued success of RSU 21 IT Services.

The 2021-2022 school year marked a continuation of considerations for access to education with respect to the COVID-19 Pandemic. Over 2,300 devices were prepared and deployed for student use at both home and school. Provisions for remote learning were made through new hotspot acquisition. Enhancements were rolled out in remote learning services, especially with G-Suite for education including Google Meet enhancements for remote student and teacher interaction. IT Services provided access to local meetings through remote participation through means such as Zoom and Google Meets.

RSU 21 networks were upgraded this past fall across all seven locations ( six RSU 21 schools and the RSU 21 Transportation department). The district Internet speed was doubled to 2GB/s from 1GB/s through collaboration and support of the Maine State Library Network. The wireless infrastructure at each location was continually reviewed and adjusted to support the teaching, learning, business, and operations experience. Additional network access was extended to the KHS stadium to allow for streaming capabilities.

Interactivity and display technology was upgraded at both the Kennebunkport Consolidated School and Sea Road school. 45 Laser projectors were installed replacing older bulb based projectors. The new projectors produce a brighter and clearer picture while also reducing electricity consumption and physical eWaste in the form of expired bulbs. Plans have been developed to extend this technology to the remaining schools in the coming years.

In December, the new RSU 21 website was launched. This new website was designed through the collaboration of many stakeholders and showcases several enhancements including information organization, site layout, calendars, accessibility, and more. The final product also included a new and enhanced School Board Policy section for ease of use and searching. Continued refinements are ongoing, including working to ensure and improve website accessibility and organization.

IT Services looks forward to providing support for the RSU 21 Community in the coming year and years to come. Certainly, many known and unknown challenges await. The RSU 21 IT Services team is ready!

## Athletics Department



**Joe Schwartzman, Athletic Director**

It is the mission of the KHS Athletic Department to inspire each student-athlete to extraordinary achievement in the classroom and on their respective athletic teams. We provide a comprehensive athletic program that emphasizes the development of lifelong learning, values, and skills through hard work, sportsmanship, ethical conduct, and fair play. Our student-athletes will be creative and practical problem solvers who are integrative, informed thinkers, and responsible, involved citizens. The program is based on open communication and mutual respect among school administration, teachers, coaches, athletes, parents, and officials.

**Kennebunk Athletics also believes the purpose of the school athletic program is to:**

1. Provide the very best for our student athletes, challenge them athletically and academically, and support the mission of our schools and district.
2. Improve the image of the school district, the individual school, and the athletic program.
3. Strive always for excellence that will produce winning teams and individuals.
4. Serve as a place where students learn how to cope with real life problems and situations which include but are not limited to:
  - Academic success and physical and emotional growth and development.
  - Acquisition and development of individual skills.
  - Team play with the development of commitments such as loyalty, cooperation, fair play, and other desirable social traits.
  - Leadership and supervision that stresses self-discipline, self-motivation, excellence, and the ideals of good sportsmanship that make for winning and losing graciously.
  - A focus of interest on activity programs for the student body, faculty, and the community that will generate a feeling of unity and pride.
  - Achievement of goals as set by the school in general, and the student as an individual.
  - Provisions for worthy use of leisure time in later life, either as a participant or spectator.
  - Develop school pride.
  - Positive sportsmanship at all times.

Kennebunk High School athletic teams compete in the Southwestern Maine Activities Association (SMAA), a league that is composed of Class A schools in Southern Maine. Kennebunk High School is also a member of the Maine Principals' Association (MPA) and, as such, is eligible to participate in post-season tournament play hosted by the MPA. The rules governing our sports program are through the MPA and the National Federation of High Schools (NFHS).

Kennebunk supports 31 varsity sports and 21 sub-varsity sports programs. During the past school year, several teams have found regular and postseason success. All of our teams qualified for postseason tournaments. Our boys tennis and girls lacrosse teams both won state championships in 2021, their third state championship over the last 5 years.

## Operations Department



**Richard Terwilliger-Smith, Director of Operations**

The Regional School Unit (RSU) 21 Operations department is composed of three core functions: Facilities, Transportation, and Nutrition. We employ a team of highly driven professionals working together to meet or exceed district goals. The operations department is responsible for maintaining six major schools across our three communities. The Facility department oversees all custodial, facility, grounds, and maintenance teams helping to provide clean and safe buildings for our students to thrive. Our Transportation department employs 53 highly skilled and licensed drivers that are responsible for delivering our students safely and on time to and from each of our schools. The Nutrition department is responsible for providing each of our students with healthy meal options, managing school subsistence programs, and providing meals and support to the community. The Operations department follows the district Mission Statement in providing a healthy, safe environment conducive to learning and growing.

The 2021-2022 school year was one like no other. It brought a myriad of operational challenges, including labor shortages, material and product delays, and increased inflation prices, all due to COVID. With these challenges, the transportation, nutrition and facilities department worked tirelessly to ensure that our schools opened every day on time.

Facility, grounds, custodial and maintenance employees received detailed training on how to respond and operate in a COVID environment. We employed additional staff for continuous sanitizing throughout the day. Lunch programs at our six schools expanded due to distancing requirements which created the need for additional support. Our custodians, sub-contractors, and maintenance staff stepped up to fill that void and keep operations running.

Facilities completed the installation of seven new emergency showers in the science wing at KHS for student safety and code compliance. We have several large projects underway that include the Athletic Complex at KHS, courtyard revitalization at KHS, and the installation of a new playground at KES. Operations managed \$800,000 in capital projects which aid in the maintenance and upkeep of our assets and structures. Some examples are the MSK fire panel upgrades, replacing digital controls for our HVAC systems, and installing integrated heating controls at SRS. This gives us the ability to control and schedule HVAC equipment and lower utility costs. The grounds crew has maintained and mowed over 107 acres of property and comes in during the winter months for plowing, sidewalk clearing, and sanding. We have completed all annual building inspections and will meet the new Maine State lead, radon, PFAS, and air quality requirements by the deadline of December 2022. Lead test results have been posted to our website.

Transportation and our two lead mechanics have been busy ensuring that all preventative maintenance is completed and all 53 buses in our fleet have met the state inspection requirements. Transportation drivers have done a phenomenal job ensuring our fleet is ready and safe to transport over 2,000 students safely to school. Our drivers have stepped up during a very stressful year, learning additional cleaning procedures during covid to keep our buses sanitized and clean, and maintaining seating charts

and social distancing throughout the fleet. This is a large task to manage on a daily basis. Our front office staff has done an amazing job of scheduling over 40 different routes, sports trips, field trips, special services across NH and ME, after school programs, and all those one-off requests, while communicating those details with parents. There were many school districts struggling with keeping routes consistent or asking parents to shuttle kids. I can honestly state that RSU 21 Transportation maintained consistent transportation, filling every route throughout the school year, and that is a testament to the dedication and support of our staff.

The nutritional staff has done an amazing job promoting healthy meal options at all six of our schools. We have served 110,006 breakfasts and 177,782 lunches throughout the school year. We have also worked to provide meals to students not able to attend schools during periods of school shutdowns due to COVID. The nutritional staff has promoted a plant based menu for high school students and vegetarian options to our K-8 students. We participate in Harvest of the Month programs featuring food from local vendors. We continue to utilize state and federal funding opportunities to help grow our nutritional programs and provide the best meal options for our students.

Operations has an amazing team of dedicated employees that go above and beyond to keep our buildings safe, open, and within regulation while creating an environment that fosters growth and opportunity. We are thankful to you all.

## **Business Department Financial and Budget Data**



**Mark Graziano, Director of Finance**

The following information is a summary of the 2022-2023 operating budget for Maine Regional School Unit 21. It is our goal to provide meaningful financial and budgetary information to our residents and the general public. Our sincere intent is to provide an effective tool for greater understanding of the district's budget and how schools are funded and operated.

The proposed Fiscal Year 2023 (FY23) budget focuses on the Maine Regional School Unit 21 workforce, student needs, and infrastructure. Given our current climate and circumstances, we must take the necessary steps to provide a competitive compensation and benefits package to our staff, provide the staffing levels our student population needs and provide facilities that are maintained, improved, and that can accommodate our student growth.

The proposed operating budget presented to the School Board totals \$54,348,467 million. The Maine Regional School Unit 21 requires a significant investment. We have an excellent school system and people move to the community to be a part of it.

This proposed budget would fund operational costs for the 2022-2023 school year while providing the needed resources to meet our many state requirements and guidelines, reach community expectations, address growth in student enrollment, recruit and retain a high-quality workforce and align staffing with current student and school needs. This budget, which includes a 2.72% increase in spending over FY22 reflects the work of staff at the school and district levels to support the Board's goals.

I would like to call your attention to significant and positive improvements:

1. The Human Resources Cost Center supports the efficiency and effectiveness of the district and within the total increase of the budget, additional funding has been allocated to support Human Resources. The budget includes funds earmarked for talent management, training, succession planning, workforce engagement, employee wellness planning, and the Human Resources Management System implementation.
2. The Facilities Cost Center budget provides an investment in proactive and preventative maintenance actions while ensuring our facilities meet the needs of our stakeholders. One FTE has been added to Facilities.
3. Staff positions have been added to schools to support students, teachers, and/or principals in the following areas: Special Services, Allied Arts, English Language Learners, and Social Work.
4. Due to strategically reducing legal costs in FY22, the district has decreased the proposed FY23 Board Legal Services budget by \$25,000.00.
5. Private and Special Services Tuition have been reduced in the operating budget for FY23 by \$154,775.00.
6. Debt Services have been reduced by \$948,456.00.

Thank you for your review and consideration of the FY23 proposed budget.

## **RSU 21 Overall Tax Impact of -0.49%.**

The Finance Committee asked the Superintendent to develop one operating budget for consideration. To accomplish this goal, administrators presented budget requests to the Superintendent and Director of Finance, who conducted a line-item review of each cost center with the District Leadership Team. In March, the Finance Committee conducted a line-item review with each cost-center administrator and reviewed items identified by the Superintendent as potential additions or reductions. The Finance Committee presented the budget to the Board for a first read on 3/21/22 with no adjustments made. When the Finance Committee presented the budget at a public forum on 4/4/22, there was one recommendation for a reduction, which was to reduce the cost of Health Insurance from the projected amount to the actual amount once we received it from the MEA Benefits Trust. The Finance Committee adjusted the Health Insurance amount, reducing it by 2.11% on 4/14/22. The adjustment was to reduce the projected budgeted amount of health insurance of 10% to the actual increase of 7.89%. After many meetings and much discussion, the Board approved a budget that includes an overall tax decrease of -0.49% across the districts. This represents a tax decrease of -0.77% for residents of Arundel, -0.57% for residents of Kennebunk and an increase of 1.42% for the residents of Kennebunkport. The impact on the tax assessment was achieved through the use of \$3,200,000 as carryforward from our undesignated fund that grew considerably during FY21.

This version of the budget, as approved by the RSU 21 School Board, will go to a closed warrant meeting on Monday, May 16th for consideration. The final version will be on the ballot as part of the June 14th budget validation referendum.

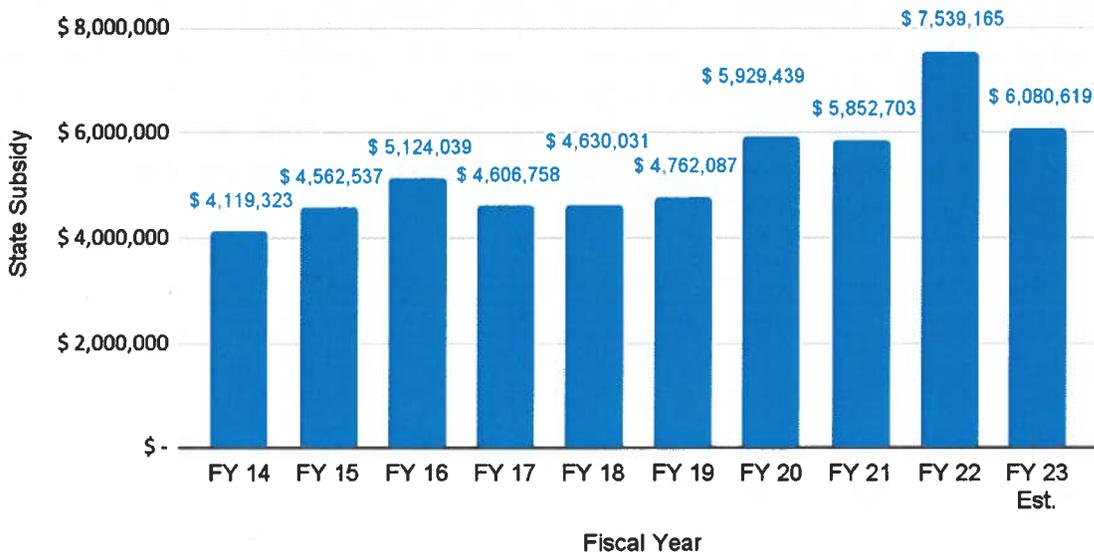
A full version of the budget can be found at: <https://www.rsu21.net>

## Revenue

### State Aid

District revenue comes from a variety of sources. General Purpose Aid for Education (GPA) is revenue received from the State of Maine based on a complex formula known as the Essential Programs and Services model (EPS). Under the EPS formula, the state determines the amount a district is required to spend in order to meet the minimum standards of the state-approved learning standards. The district receives a portion of this “within EPS” amount as determined by the district’s pupil count and state equalized property values in relation to the other school districts in the state.

### Adjusted State Subsidy FY 14 to FY 23



The Adjusted State Subsidy increased by -19.3% from FY22 to FY23. This represents Gov. Mills FY22 adjustment in July 2022 after the budget vote.

### Capital Reserve, Fund Balance, and Carry-Forward

Each year, the district works diligently to remain within the spending parameters adopted by the RSU Board of School Directors and approved by the voters of the three communities. At the end of each fiscal year, the Board has three options to consider for any possible annual surplus funds:

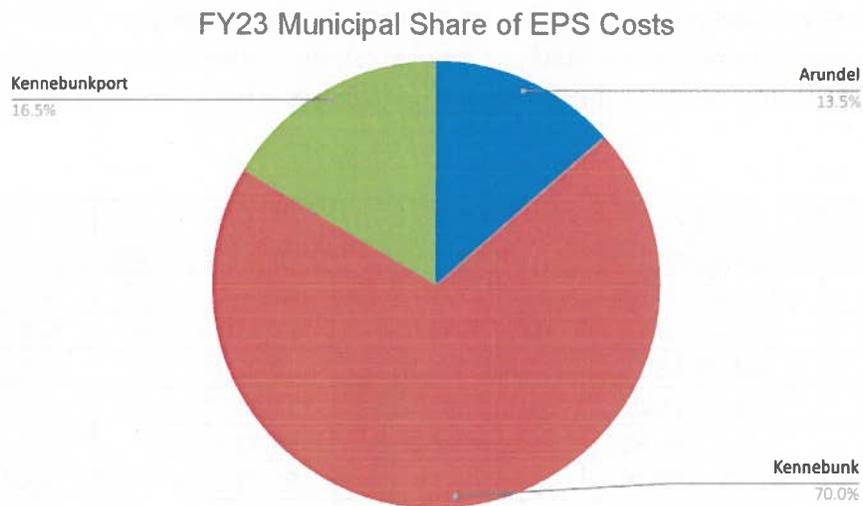
- (1) Add to Capital Reserve
- (2) Retain in Fund Balance
- (3) Carry-forward

## Local Property Tax Assessment

Property taxes account for the most significant portion of school district revenue. Each of the three towns in the district is responsible for paying a portion of the school expenses based on formulas identified in the RSU Reorganization Plan.

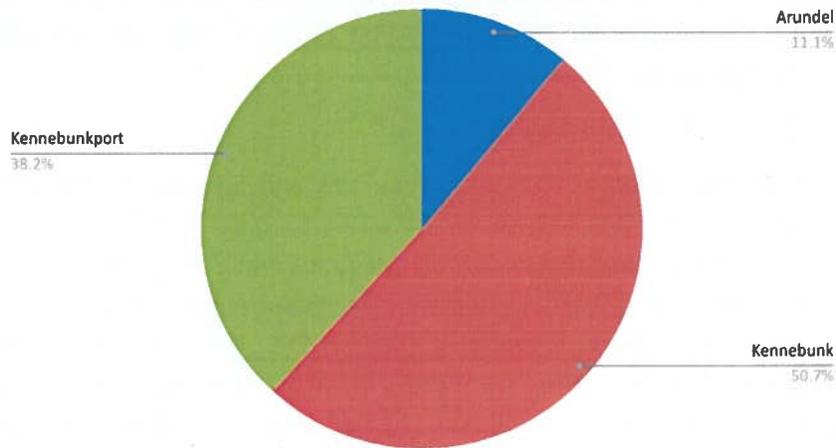
Cost-sharing in RSU 21 is based on the following:

**(1) EPS Expenditures:** Maine’s “Essential Programs and Services model” (EPS) identifies the amount a district is required to spend in order to meet the minimum standards of the state-approved learning standards. EPS is an adequacy model and the majority of communities in Maine expect that their schools will provide for more than the minimum standards identified in EPS. For those expenditures identified as “within EPS”, the three towns of the district share the cost using a formula determined by Maine’s Department of Education. It is important to note that this formula is mandated by state law. The following graph illustrates each town’s share of the district’s FY23 total of \$27,602,519 (Arundel \$3,725,607, Kennebunkport \$4,542,311, Kennebunk \$19,334,602) in EPS expenditures.



**(2) Outside EPS Costs:** Expenditures that are not covered by the EPS formula (such as athletics, and some debt service) and expenditures that are higher than the state-required minimum are commonly referred to as “outside EPS” costs. In RSU 21, these costs are shared among the three municipalities using a locally agreed-upon formula. That formula is based 90% on State Equalized Valuation (SEV) and 10% on pupil count. For FY23, the outside EPS budget for the district totals \$12,748,876 (Arundel \$1,409,48, Kennebunkport \$4,869,968, Kennebunk \$6,469,419). The following graph illustrates each municipality’s share according to this formula, based on FY23 projections.

FY23 Municipal Share Outside of EPS Costs



With the adoption of Maine’s School Reorganization Law, regional school units such as RSU 21 are mandated to adopt standardized accounting practices that allocate all operating budget expenditures to one of eleven categories known as the “state’s chart of accounts”. These eleven categories represent the warrant articles upon which voters in the district will cast a ballot at the District Budget Meeting.

Warrant Article	FY21 Actual	FY22 Budgeted	FY23 Proposed	Variance	% Variance
Regular Instruction	\$18,209,188.29	\$19,739,436.06	\$20,420,307.47	\$680,871.41	3.45%
Special Education	\$7,512,915.13	\$9,028,881.19	\$9,310,449.33	\$281,568.14	3.12%
Career & Technical	\$39,483.58	\$43,797.16	\$45,916.72	\$2,119.56	4.84%
Other Instruction	\$1,063,575.01	\$1,391,348.14	\$1,417,274.58	\$25,926.44	1.86%
Student & Staff Support	\$3,185,089.61	\$4,066,812.50	\$4,389,902.50	\$323,090.00	7.94%
System Administration	\$1,204,220.76	\$1,511,126.16	\$1,711,896.04	\$200,769.88	13.29%
School Administration	\$2,092,310.50	\$2,121,556.49	\$2,378,752.80	\$257,196.31	12.12%
Transportation	\$2,483,353.92	\$3,073,016.27	\$2,982,639.95	\$(90,376.32)	(2.94)%
Facilities	\$4,541,639.32	\$5,522,844.03	\$6,196,047.24	\$673,203.21	12.19%
Debt Service	\$6,297,521.66	\$6,043,736.00	\$5,095,280.00	\$(948,456.00)	(15.69)%
All Other Expenses	\$177,190.00	\$196,332.00	\$200,000.00	\$3,668.00	1.87%
<b>Total</b>	<b>\$46,809,487.78</b>	<b>\$52,738,886.00</b>	<b>\$54,148,466.63</b>	<b>\$1,409,580.63</b>	<b>2.67%</b>
<b>Capital Reserve</b>	<b>\$200,000.00</b>	<b>\$172,000</b>	<b>\$200,000.00</b>	<b>\$28,000</b>	<b>16.28%</b>
<b>GRAND TOTAL</b>	<b>\$44,925,474.32</b>	<b>\$52,910,886.00</b>	<b>\$54,348,466.63</b>	<b>\$1,437,581.63</b>	<b>2.72%</b>

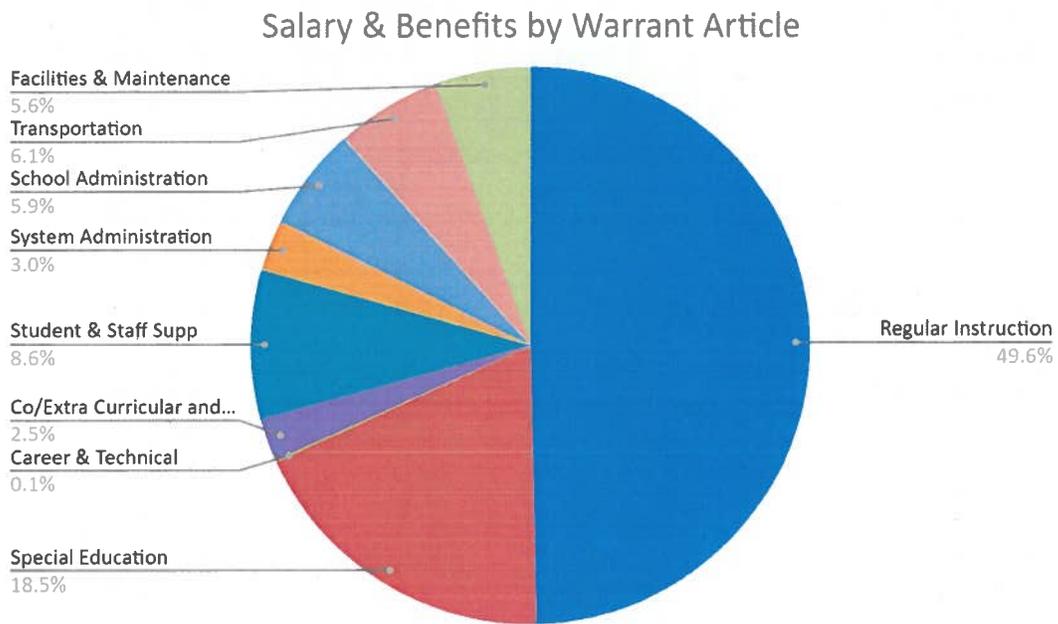
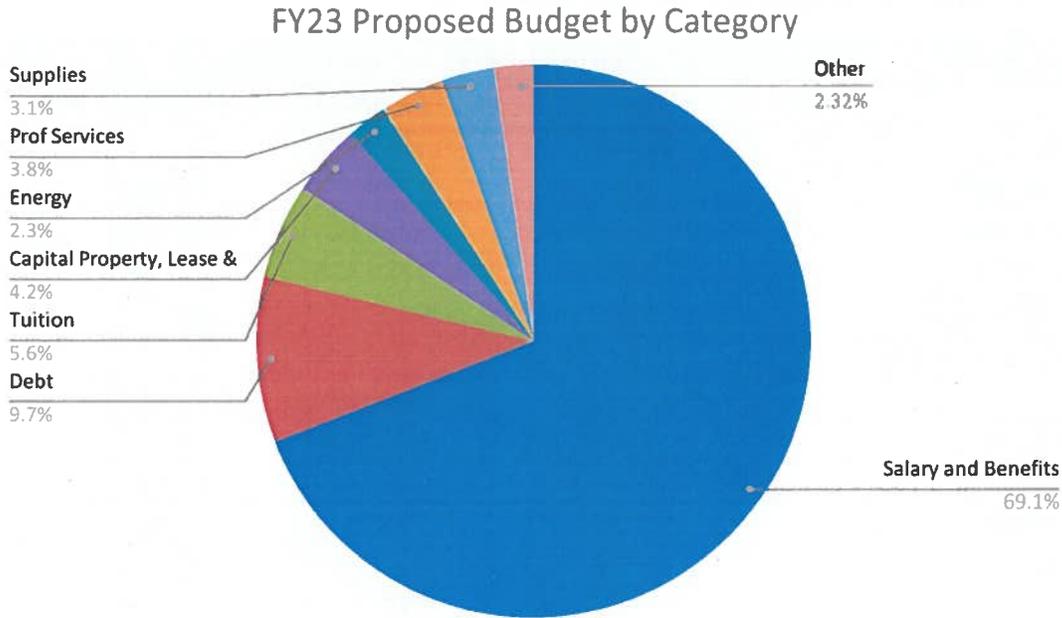
### Proposed Budget

Although the budget must be approved by the Board and the voters according to the state's chart of accounts, the budget is actually developed and administered according to local cost centers, and it is by cost center that we present the budget to the Finance Committee for greater clarity and understanding. The following chart provides cost center comparative data: the current fiscal year budget (FY22), and the projected FY23 budget. Within each cost center, administrators worked with the appropriate staff to create a zero-based budget proposal. Zero-based budgeting results in a budget that more clearly defines the needs within each cost center and forces each cost center administrator to look at the numbers and needs of students being served to build a budget from the ground up.

<b>FY23 PROPOSED DISTRICT BUDGET</b>				
	<b>FY22 Budget</b>	<b>FY23 Proposed</b>	<b>\$ Incr. (DEC)</b>	<b>% Incr. (DEC)</b>
Athletics Total	\$ 1,027,751	\$ 1,069,265	\$ 41,514	4.04%
School Board Total	\$ 335,061	\$ 299,811	\$ (35,250)	-10.52%
Contingency Total	\$ 200,000	\$ 400,000	\$ 200,000	100.00%
Curriculum Total	\$ 528,694	\$ 507,038	\$ (21,656)	-4.10%
Debt Service Total	\$ 6,043,736	\$ 5,095,280	\$ (948,456)	-15.69%
Community Relations Total	\$ 49,600	\$ 49,600	\$ -	0.00%
ELL Total	\$ 96,342	\$ 200,330	\$ 103,988	107.94%
Fiscal Service Total	\$ 394,549	\$ 412,695	\$ 18,146	4.60%
Food Service Total	\$ 196,332	\$ 200,000	\$ 3,668	1.87%
Gifted and Talented Total	\$ 290,938	\$ 289,953	\$ (985)	-0.34%
Health Total	\$ 509,782	\$ 552,371	\$ 42,589	8.35%
HR Total	\$ 326,414	\$ 531,317	\$ 204,902	62.77%
District Prof. Development Total	\$ 101,226	\$ 101,271	\$ 46	0.04%
Facilities Total	\$ 5,375,346	\$ 5,848,549	\$ 473,203	8.80%
SPED Administration Total	\$ 499,992	\$ 510,734	\$ 10,742	2.15%
SPED Instructional Total	\$ 8,655,299	\$ 8,906,322	\$ 251,022	2.90%
SPED Prof. Development Total	\$ 56,416	\$ 48,640	\$ (7,776)	-13.78%
Superintendent Total	\$ 405,501	\$ 418,473	\$ 12,971	3.20%
Technology Total	\$ 969,525	\$ 1,191,501	\$ 221,976	22.90%
Academic Assessment Total	\$ 103,451	\$ 103,451	\$ -	0.00%
Transportation Total	\$ 3,073,016	\$ 2,982,640	\$ (90,376)	-2.94%
Tuition Total	\$ 2,004,475	\$ 1,849,700	\$ (154,775)	-7.72%
Kennebunkport Consolidated Total	\$ 1,650,723	\$ 1,885,920	\$ 235,197	14.25%
Sea Road School Total	\$ 2,602,390	\$ 2,744,044	\$ 141,654	5.44%
Kennebunk Elementary Total	\$ 3,627,505	\$ 3,711,603	\$ 84,098	2.32%
Mildred L Day Total	\$ 1,926,757	\$ 2,221,323	\$ 294,566	15.29%
Middle School Total	\$ 4,971,839	\$ 4,998,517	\$ 26,678	0.54%
Kennebunk High School Total	\$ 6,716,224	\$ 7,018,120	\$ 301,895	4.50%
<b>Operating Budget</b>	<b>\$ 52,738,886</b>	<b>\$ 54,148,467</b>	<b>\$ 1,409,581</b>	<b>2.67%</b>
<b>Capital Reserve</b>	<b>\$ 172,000</b>	<b>\$ 200,000</b>	<b>\$ 28,000</b>	<b>16.28%</b>
<b>GRAND TOTAL</b>	<b>\$ 52,910,886</b>	<b>\$ 54,348,467</b>	<b>\$ 1,437,581</b>	<b>2.72%</b>

## Expenditures

School budgets are typically dominated by expenditures for personnel. For FY23, the annual Pre K-12 operating budget, proposed at \$54,148,467 is largely driven by salaries and benefits. This data provides an overview of the total budget divided into major expenditure types.



### Budget Summary

<b>Expenditures</b>	<b><u>FY22</u></b>	<b><u>FY23</u></b>	<b><u>Variance</u></b>	<b><u>%</u></b>
K-12 Operating Budget	\$52,738,886	\$54,148,467	\$1,409,581	2.67%
Capital Reserve	<u>\$172,000</u>	<u>\$200,000</u>	<u>\$28,000</u>	<u>16.28%</u>
<b>Total Expenditure</b>	<b>\$52,910,886</b>	<b>\$54,348,467</b>	<b>\$1,437,581</b>	<b>2.72%</b>
<b>Revenue</b>				
State G.P.A	\$5,621,240	\$6,080,619	\$459,879	7.82%
MaineCare/State Agency	\$72,250	\$72,750	\$500.00	0.69%
Other Local (Interest, fees)	\$60,000	\$60,000	\$0.00	0.00%
Carry-Forward	<u>\$2,000,000</u>	<u>\$3,200,000</u>	<u>\$1,200,000</u>	<u>60.00%</u>
<b>Total Revenue</b>	<b>\$7,753,490</b>	<b>\$9,413,369</b>	<b>\$1,659,879</b>	<b>21.41%</b>
<b>Local Tax Assessment:</b>	<b>\$45,157,396</b>	<b>\$44,935,598</b>	<b>-\$221,798</b>	<b>-0.49%</b>

### **Estimated Total Tax per \$100,000 of Valuation**

	<b><u>FY22</u></b>	<b><u>FY23</u></b>	<b><u>Change</u></b>
<b>Arundel</b> -0.77%	\$1,690	\$1,677	-\$13
<b>Kennebunk</b> -0.57%	\$1,460	\$1,452	-\$8
<b>Kennebunkport</b> 1.42%	\$960	\$974	\$14

This represents the school budget impact to the taxpayer. Municipal tax adjustments are not included in these figures.

## **Warrant Articles**

**TO:** Jennifer Foy, a resident of Regional School Unit No. 21 (the "Regional School Unit") composed of the Towns of Arundel, Kennebunk, and Kennebunkport, State of Maine.

In the name of the State of Maine, you are hereby required to notify the voters of each of the municipalities within the Regional School Unit, namely, the Towns of Arundel, Kennebunk, and Kennebunkport, that a Regional School Unit Budget Meeting will be held at Kennebunk Elementary School, 177 Alewife Road, Kennebunk, Maine at 7:00 p.m. on May 16, 2022 for the purpose of determining the Budget Meeting Articles set forth below.

**ARTICLE 1A:** To elect a moderator to preside at the meeting.

### **ARTICLES 1 THROUGH 11** **AUTHORIZE EXPENDITURES IN COST CENTER CATEGORIES**

**ARTICLE 1:** Shall the Regional School Unit be authorized to expend **\$20,420,307** for Regular Instruction?

**ARTICLE 2:** Shall the Regional School Unit be authorized to expend **\$9,310,449** for Special Education?

**ARTICLE 3:** Shall the Regional School Unit be authorized to expend **\$45,917** for Career and Technical Education?

**ARTICLE 4:** Shall the Regional School Unit be authorized to expend **\$1,417,275** for Other Instruction?

**ARTICLE 5:** Shall the Regional School Unit be authorized to expend **\$4,389,903** for Student and Staff Support?

**ARTICLE 6:** Shall the Regional School Unit be authorized to expend **\$1,711,896** for System Administration?

**ARTICLE 7:** Shall the Regional School Unit be authorized to expend **\$2,378,753** for School Administration?

**ARTICLE 8:** Shall the Regional School Unit be authorized to expend **\$2,982,640** for Transportation and Buses?

**ARTICLE 9:** Shall the Regional School Unit be authorized to expend **\$6,196,047** for Facilities Maintenance?

**ARTICLE 10:** Shall the Regional School Unit be authorized to expend **\$5,095,280** for Debt Service and Other Commitments?

**ARTICLE 11:** Shall the Regional School Unit be authorized to expend **\$200,000** for All Other Expenditures?

**ARTICLES 12 THROUGH 14**  
**RAISE FUNDS FOR THE PROPOSED SCHOOL BUDGET**

**ARTICLE 12:** Shall the Regional School Unit appropriate **\$33,614,471.45** for the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and shall the Regional School Unit will raise and assess amounts set forth below as each municipality’s contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act in accordance with the Maine Revised Statutes, Title 20-A, section 15688?

<b>Total Appropriated (by municipality):</b>		<b>Total Raised (and Regional School Unit assessments by municipality):</b>	
Town of Arundel	\$7,866,361.01	Town of Arundel	\$3,725,606.66
Town of Kennebunk	\$21,205,799.77	Town of Kennebunk	\$19,334,601.66
Town of Kennebunkport	\$4,542,310.67	Town of Kennebunkport	\$4,542,310.67
<b>Total Appropriated (sum of above)</b>	<b>\$33,614,471.45</b>	<b>Total Raised (sum of above_</b>	<b>\$27,602,518.99</b>

*Explanation: The Regional School Unit’s contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act is the amount of money determined by state law to be the minimum amount that the Regional School Unit must raise and assess in order to receive the full amount of state dollars.*

**ARTICLE 13:** Shall the Regional School Unit raise and appropriate **\$4,384,203.00** for the annual payments on debt service previously approved by the Regional School Unit voters for non-state-funded school construction projects or non-state-funded portions of school construction projects in addition to the funds appropriated as the local share of the Regional School Unit’s contribution to the total cost of funding public education from pre-kindergarten to grade 12?

*Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the Regional School Unit's long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by the Regional School Unit voters.*

**ARTICLE 14:** (Written ballot required.) Shall the Regional School Unit raise and appropriate **\$12,748,876** in additional local funds, which exceeds the State's Essential Programs and Services allocation model by **\$12,548,876** as required to fund the budget recommended by the School Board?

The School Board Recommends \$12,748,876 in additional local funds, which exceeds the State's Essential Programs and Services allocation model by \$12,548,876. The School Board gives the following reasons for exceeding the State's Essential Programs and Services funding model: The additional local funds represent local costs to support the RSU's school programs that are not included in the state's funding model including costs for special education programming, transportation, co-curricular, food service and extra-curricular programs and teacher salaries.

*Explanation: The additional local funds are those locally raised funds over and above the Regional School Unit's local contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act and local amounts raised for the annual payment on non-state funded debt service that will help achieve the Regional School Unit budget for educational programs.*

#### **ARTICLE 15 SUMMARIZES THE PROPOSED SCHOOL BUDGET**

**ARTICLE 15:** Shall the Regional School Unit authorize the School Board to expend **\$54,148,467** for the fiscal year beginning July 1, 2022 and ending June 30, 2023 from the Regional School Unit's contribution to the total cost of funding public education from pre-kindergarten to grade 12 as described in the Essential Programs and Services Funding Act, non-state-funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, state subsidy and other receipts for the support of schools?

#### **ARTICLE 16 AUTHORIZES EXPENDITURES OF GRANTS AND OTHER RECEIPTS**

**ARTICLE 16:** In addition to amounts approved in the preceding articles, shall the School Board be authorized to expend such other sums as may be received from federal or state grants or programs or other sources during the fiscal year for school and other program purposes, provided that such grants, programs or other sources do not require the expenditure of other funds not previously appropriated?

**ARTICLE 17 RAISES AND APPROPRIATES FUNDS FOR THE CAPITAL RESERVE FUND**

**ARTICLE 17:** Shall the School Board be authorized to raise and appropriate **\$200,000** to transfer to the School Capital Reserve Fund provided that said funds in the School Capital Reserve Fund may only be expended as authorized by law or upon express authorization of the Regional School Unit?

**ARTICLE 18 AUTHORIZES THE DISPOSITION OF ANY ADDITIONAL STATE SUBSIDY RECEIVED**

**ARTICLE 18:** In the event that the Regional School Unit receives more state education subsidy than the amount included in its budget, shall the School Board be authorized to use all or part of the additional state subsidy to decrease the local cost share expectation, as defined in Title 20-A, section 15671-A(1)(B), for local property taxpayers for funding public education as approved by the School Board?

**ARTICLE 19 AUTHORIZES A TRANSFER TO AND EXPENDITURE FROM THE CAPITAL RESERVE FUND FOR THE ATHLETIC COMPLEX PROJECT**

**ARTICLE 19:** Shall the School Board be authorized to transfer **\$2,821,436** from available fund balances to the School Capital Reserve Fund and to expend up to **\$3,071,436** from the School Capital Reserve Fund for the Athletic Complex Project at Kennebunk High School?

## Important Dates

**Monday, May 16**

### **District Budget Meeting**

*7:00 p.m. | Kennebunk Elementary School Gymnasium*

At this meeting, the voters present will cast votes on each of the warrant articles outlined in this report.

**Tuesday, June 14**

### **Budget Referendum**

*at Town Polling Places*

On this date, each resident will be asked to cast a ballot to approve the budget as adopted at the May 16 meeting, including the expenditure of capital reserve funds.

## Administration

Dr. Terri I. Cooper

*Superintendent of Schools*

Anita Bernhardt

*Assistant Superintendent*

Mark Graziano

*Director of Finance*

Dr. Scott A. Harrison

*Director of Human Resources*

Richard Terwilliger-Smith

*Director of Operations*

Susan L. Martin

*Director of Special Services*

Jamie Jensen

*Director of Technology*

## Board of School Directors

Art LeBlanc

*Chairperson*

Loreta McDonnell

*Vice Chairperson*

Louis Braxton, Jr.

Ira Camp

Amanda Downing

Matthew Fadiman

Ken Levesque

Megan Michaud

Erin Nadeau

Peter Sentner

Tim Stentiford

Dawn Therrien

Mary Hauser and Anne Murer

*Student Representatives*

RSU 21

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