

**RSU5 Board of Directors Workshop
January 8, 2014
2014-2015 Budget Priority Areas**

The intent of the Board's priority setting is to guide administration's efforts to develop the proposed budget and the Board's deliberations about the budget. Administrators need direction from the Board as they work to develop the proposed 14-15 school year budget. This year in particular, the Board will need to consider whether to continue to take incremental steps to address our needs or develop a "maintenance" budget while withdrawal decisions are made.

The Board's established priorities will be used at the building/program level to develop a draft budget and shared with the public during school-based meetings held during February and March. The proposed 14-15 budget will be presented to the Board and community in late March. The adoption of the budget by the Board and public is anticipated in May and June.

Administrators met to discuss identified needs in each building and/or program area. The following initial priority areas were developed as a result of that discussion. The 2014-2015 initial budget priority areas are listed here in no particular order:

Priority Area: Instructional Programs/Student Supports

Last year we had to reduce one literacy strategist position. The return of this position is a very high priority with administration and staff. The Board also tried to add a math strategist position but was unable to do so due to the impact to our taxpayers. Administration supports the addition of this position for 14-15. Incremental increases are also needed to support students and teachers through additional Educational Technician hours, incremental increases in nursing and guidance support, and in special education services. Our supply and equipment lines have had limited increases in recent years and additional funds are needed in these areas. The reduction of the van driver position and use of bus driver/custodians has impacted the time spent cleaning building. There is a need to increase van driver/custodial hours to make improvements in this area.

Priority Area: Professional Development Time and Training

Professional development time is a vital support for educators as we continue to improve and expand our curriculum and program offerings to students. Unfortunately, we had to reduce one Professional Flex Day last year. There is a need for increased time for professional development and for parent-teacher conferences at the middle and high school level. Our goal is to fund Summer Institute trainings and an additional Professional Learning Day for the 14-15 school year.

Priority Area: Technology Investment

There is a need for increased funds this year for student technology equipment linked to the purchase of higher-powered desktop computers for STEM and performing arts software.

Priority Area: Capital Investments

This year there continues to be a major focus on capital investments. The Capital Plan recommendations provide funds to support on-going improvements in all of our 7 facilities and our vehicles. The District Safety Committee is recommending the purchase of radios for use in the buildings and in an emergency, if needed.

The budget is in the early development stages at this time so there are no final recommended figures. Administration will use the Board's priorities and work as a team to develop a budget for Board consideration that will help us attain district goals while balancing the financial impact to our community.