

FY 2017 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: RSU5 Community Programs

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

- Increased Adult Ed programming: College Transitions, ESOL, Family Literacy, Dropout prevention services
- Increase opportunities for alternative funding sources, including a higher State Subsidy contribution.
- Increase professional development opportunities for teachers
- Provide systematic and systemic opportunities for teacher and program evaluation

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

- By introducing college transitions and dropout prevention services directly into the high school, we can provide support to students who may be disaffected or just need support to make it that next step into college.
- Adding family literacy programs - teens mentoring youth, parent/child reading groups, identifying below-level readers both within the school and in the home - we support lifelong learning and help increase the potential for school-aged children to succeed K-12 and beyond.
- Searching for additional funding opportunities will help to stretch the reach of Community and Adult Ed programs. It is important that the RSU be the primary funding source in order to show potential grantors, and also the state and federal governments, that adult and family literacy is a common goal of the communities. Leveraging our funding sources is a primary goal of Community Programs.
- Professional development opportunities have been difficult to coordinate within our staff. We are exploring and adding low cost opportunities by increasing common staff planning time and using our staff as experts.
- 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. Implementation of new program, teacher and student evaluations during the 16-17 school year will create the need for additional professional development.

FY 2017 Projected Enrollment / Class Size Ratio by Grade

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 12 students on a weekly basis. Our ESOL program currently has 14 students and that number is projected to increase next year. Family literacy programs are just starting this year, and we are anticipating 12 students initially at one site. It is possible that the embedded model we are hoping to implement could increase enrollment to 50 or more students.

Staffing Adjustments to Budget in FY 16	Staffing Adjustments to Budget in FY 17
<p>added .125 to our Adult Education Coordinator, so that she is currently 0.875.</p>	<p>adding a second ABE/ASE teacher, 5 hours per week, 45 weeks per year</p> <p>adding an ESOL/local literacy teacher, 8 hours per week, 45 weeks per year</p> <p>adding one teacher for college transitions, summer program</p> <p>adding advisory services for college transitions students</p>

Other significant FY 17 requests in budget and need (Supplies, Equipment, etc).

Our technology needs are not covered by the RSU in the technology plan. We are currently working with several very old computers that can not run current versions of software. So we are attempting to purchase two laptops and a desktop computer with related software. Total budgeted is \$4,500.

Professional development for our Laugh and Learn teachers, \$4,558. Each teacher is required to have 30 hours of PD each year in Early Childhood. We are attempting to provide this time for our teachers.

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 to add \$17,000 to the Adult Ed local contribution. There has not been any increase from the RSU for at least four years. The very complicated State Subsidy calculation is very dependent upon the local contribution. As our expenses have increased and the local contribution has decreased or remained static, the State Subsidy has decreased because of the dynamics of the formula. This has created an exponential decrease in our revenue.