

FY 2017 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Improvement of Instruction/Curriculum Michael Lafortune

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

Increase Professional Development through a focus on student achievement using the Professional Learning Communities (PLC) model that incorporates SMART goals. (Specific, Measureable, Attainable, Realistic, Time limited)

Increase teacher participation in Professional Development through an honorarium. Examples of honorariums may be: summer institute participation, RSU 5 developed classes, RSU 5 workshops, and other professional learning sponsored by RSU 5. Examples of possible RSU 5 sponsored classes: Professional Growth & Evaluation (PG&E), Student Learning Objectives (SLO), Differentiation, Designing Assessments, Proficiency-Based Education (PBE), and Brain Research, to name a few.

Improvement of Instruction Purchased Professional

Implement the Responsive Classroom Model at Morse Street School.

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

Goal/Vision Focus on Student Achievement
 “Review our continued implementation of strategic curriculum investments; specifically, Teachers College Reading and Writing Workshop Model, Every Day Math, Project-Based Learning, and Proficiency-Based Learning.”

Goal/Vision Focus on Teacher and Administrator Effectiveness
 “Monitor implementation of Year #2 Teacher Professional Growth and Evaluation Pilot and Year#1 of the Administrator Professional Growth and Evaluation Pilot and establish a coherent system of teacher and administrator growth and evaluation for 2016-2017.”

“Assess efforts to get to scale across RSU 5 with Professional Learning Communities by setting SMART (Specific, Measureable, Appropriate, Realistic, Time limited) goals and reviewing the results.”

FY 2017 Projected Enrollment / Class Size Ratio by Grade

N/A

Staffing Adjustments to Budget in FY 16

Staffing Adjustments to Budget in FY 17

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

System wide curriculum development: Supplies reduced by \$25,000 based on previous year's spending. Remaining \$50,000 will be used for continued support of: Teacher's College, EveryDay Math, Proficiency-Based Education, support for our Professional Learning Communities with SMART goals/SLO development and other curriculum areas.

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

N/A

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Building/Program: Gifted and Talented

Michael Lafortune

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

During the 2015-2016 school year, RSU 5 extended identification of Gifted and Talented into the visual and performing arts (music). Budgeting for site based coordinators did not make it through the budgetary process.

For the new 2016-2017 budget, we have included site based coordinator positions. Their major responsibility will be to enrich our students in art and music by creating and coordinating opportunities that bring the music/art community into our schools and bring the students into the art/music community. It is our hope that site based coordinators may offer enrichment activities themselves, if so qualified. We firmly believe these positions are necessary to expand our enrichment opportunities to our students in the visual and performing arts.

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

Vision/Goal	Focus on Student Achievement "RSU 5 embraces the responsibility to nurture the unique strengths each student possesses while supporting every student to graduate ready for career, college and citizenship."
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FY 2017 Projected Enrollment / Class Size Ratio by Grade

N/A

Staffing Adjustments to Budget in FY 16	Staffing Adjustments to Budget in FY 17
None	Eight Stipend Positions Site based coordinators

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

Supplies for Art/Music Enrichment	Additional \$2500
Purchased Professional Art/Music	Additional \$3000
Travel Art/Music	Additional \$250

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

None