

Item # 12.E

FY 2022 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Department of Instructional Support

What key issues and priorities are you trying to address in your proposed budget?
(Administrators identified the following four focus areas: maintain class sizes, equity, increased student support, and increased support in Finance Office)

Provision of services and supports for students with disabilities

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

Teaching and Learning

Strategic Goal 2: All RSU5 students regularly engage in meaningful student-centered learning.

FY 2022 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size
N/A			
Total			

Staffing Adjustments to Budget in FY 21	Staffing Adjustments to Budget in FY 22
.5 Social Worker	None

Other significant FY 22 requests in budget and need (Supplies, Equipment, etc).

N/A