

FY 2021 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 among schools, increased student support, and increase bus fleet.)

1. An increase of .5 FTE social work due to student enrollment.
2. A decrease of .5 FTE ELL teacher due to student enrollment.
3. A decrease of 1 FTE educational technician due to decrease in student need.

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

1. All RSU 5 students experience a joyful learning climate that is safe, nurturing, and fosters curiosity.

Objective 1.1 Strengthen and align all social/emotional supports and systems to meet the needs of all learners in RSU 5. The increase in social work services at FHS will address students' social-emotional learning.

2. Strategic Goal 2: All RSU 5 students regularly engage in meaningful student centered learning. Due to a decrease in student enrollment (#2) the position of ELL teacher is being reduced from 1 FTE to .5 FTE.

3. Strategic Goal 2: All RSU 5 students regularly engage in meaningful student centered learning. Due to a change in student needs (#3) at FHS, one full time educational technician is being eliminated.

FY 2021 Projected Enrollment / Class Size Ratio by Grade

N/A

Staffing Adjustments to Budget in FY 20	Staffing Adjustments to Budget in FY 21 Increase of .5 FTE Social Work at FHS Decrease of .5 FTE ELL District Teacher Decrease of 1 FTE Educational Technician FHS
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Other significant FY 21 requests in budget and need. (Supplies, Equipment, etc).