

Building/Program: RSU No. 5 Community Programs

What key issues and priorities are you trying to address in your proposed budget? *(Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)*

- Increased support for Adult Ed programming: Focusing on areas of local need, including High School Equivalency, College Transitions services, ESOL, Family Literacy, Dropout prevention services.
- Increased professional development opportunities for staff members:
 - by providing in-house training (Director-lead staff development days at beginning of year)
 - bringing in content area experts to work with Laugh & Learn teachers (Maine Roads to Quality and DHHS and others), and
 - providing access to live webinars and offsite training for Adult Education initiatives such as
 - WIOA implementation (federal Workforce Innovation and Opportunity Act),
 - LWIB grants (local workforce investment board, required partnerships with the CareerCenter, Workforce Solutions, the Maine Community College System, Maine Adult Education and employer partners); and
 - computer-based testing (CBT) implementation.
- Streamline student registration, tracking, data, financial and management processes through implementation of new web-based programs. This will reduce the management time required of program Coordinators, provide better and more complete online experiences for students, teachers and parents, and provide better checks and balances for daily management.
- Maintaining PreK and transition services at Morse Street School while the public PreK program undergoes expansion next year. Enrollment in Laugh & Learn PreK *will* be affected. However, there will still be many parents who require supportive services (additional days beyond the two days provided in the public program) and transitional services (before and after care). The extent of the effect on registration/income is unclear and difficult to predict at this time.
- Provide supportive after school programming for teens at little or no cost that will increase student achievement and self-esteem.

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

- 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. Continuing implementation of new program, teacher and student evaluations during the school year creates the need for additional professional development.

- Continued improvement and collaboration between Adult Ed partners helps strengthen the district RTI offerings.

FY 2018 Projected Enrollment / Class Size Ratio by Grade

ABE, CT, HSE, HiSET and Accuplacer Prep: 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 10 students at each class (two four-hour sessions per week), with individualized instruction delivered by one part-time teacher.

Our ESOL program currently has 15 students. For this semester, we offer four classes each week at various levels with one paid instructor, and have 8 volunteer tutors that have received initial training, with 5 more to receive initial training at the beginning of March.

A monthly family literacy program at Village View Apartments averages 10 students per session and is led by our Adult Ed Coordinator.

In our Laugh & Learn program, we have 8.3 FTEs overseeing 115 students in three buildings over 6 grade levels, for a ratio of 14:1. We have already reduced our staffing this year by one FTE, and currently have a 16 hour position that is unfilled and is being covered by the Childcare Coordinator and substitutes on a daily basis. My budget is based on maintaining the same enrollment and staffing.

Staffing Adjustments to Budget in FY 17	Staffing Adjustments to Budget in FY 18
<ul style="list-style-type: none"> ● adding a second ABE/ASE teacher, 5 hours per week, 45 weeks per year ● adding an ESOL/local literacy teacher, 8 hours per week, 45 weeks per year ● adding one teacher for college transitions, summer program ● adding advisory services for college transitions students 	<ul style="list-style-type: none"> ● increasing ESOL/local literacy teacher to 10 hours per week, 45 weeks per year ● reduced 1 FTE from Laugh & Learn preschool

Other significant FY 18 requests in budget and need (Supplies, Equipment, etc).

The Laugh & Learn program is in need of replacing and/or updating computers and operating systems in order to utilize the new planned childcare management system.

Adult Education and Recreation will both be using new software and will require some additions/updates to hardware.

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 a 3% increase to the Adult Ed local contribution. Laugh & Learn, which accounts for over one-third of Community Programs revenue, will be going through a year of transition while it supports the parents at Morse Street School. Any losses experienced in this program are anticipated to come from prior-year fund balance transfer.