

**RSU5 Board of Directors Workshop
December 12, 2012
2013-2014 Budget Priority Areas**

The intent of the Board's priority setting is to guide administration's efforts to develop the proposed budget and the Board's deliberations about the budget. The Board's established priorities will be used at the building/program level to develop a draft budget and shared with the public during school-based meetings held during the month of March. The proposed 13-14 budget will be presented to the Board and community in late March.

Administrators met to discuss identified needs in each building and/or program area. The following initial priority areas were developed as a result of that discussion and directly link to the administrative budget priorities developed in April 2012 that we expected to have considered in future budgets (that listing can be found on the back of this handout). The 2013-2014 initial budget priority areas are listed here in no particular order:

Priority Area: Enrollments/ Instructional Programs/Student Supports

RSU5 has seen a 3% increase in enrollment this school year. Our goal is to continue to target class sizes of 20 students per teacher across the district and consider related services time (including administrative support) to address the increased student enrollment. Academic support for gifted students and those who are struggling to learn are areas that continue to need to be addressed. There is also a need to develop new programs to support our students with special needs. Our literacy strategist model has been very effective and we would like to increase math strategist support across the district for training and intervention.

Priority Area: Professional Development Time and Training

Professional development time is a vital support for educators as we continue to improve and expand our curriculum and program offerings to students. Our goal is to fund Summer Institute trainings and an additional Professional Learning Day for the 13-14 school year.

Priority Area: Technology Investment

There is a need for increased funds this year for student technology equipment linked to increased enrollments and new MLTI devices for grades 6-12.

Priority Area: Capital Investments

This year there continues to be a major focus on capital investments. The Capital Plan recommendations provide funds to support on-going improvements in all of our 7 facilities and our vehicles.

The budget is in the early development stages at this time so there are no final recommended figures. Administration will use the Board's priorities and work as a team to develop a budget for Board consideration that will help us attain district goals while balancing the financial impact to our community.