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

<table>
<thead>
<tr>
<th>Staffing Adjustments to Budget in FY 20</th>
<th>Staffing Adjustments to Budget in FY 21</th>
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</thead>
<tbody>
<tr>
<td>Increase of .5 FTE Social Work at FHS</td>
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<tr>
<td>Decrease of .5 FTE ELL District Teacher</td>
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Other significant FY 21 requests in budget and need. (Supplies, Equipment, etc).