

FY 2023 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 three focus areas: maintain class sizes, increased student support, and maintaining adequate staffing)**

Increased student support to provide early intervention services to students with disabilities in pre-K; and increased support for English Language Learners.

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

Strategic Goal 2: All RSU 5 students regularly engage in meaningful student centered learning.*

Objective 2.1 Review, research, and explore options for the implementation of student centered instructional practices.

Objective 2.3 Provide strong support for professional practices that foster collaboration and staff voice, and strengthen instruction to meet the needs of all learners.

FY 2023 Projected Enrollment / Class Size Ratio by Grade

Year	ELL Students	Teachers of ELL Students
FY 2021	5	.5
FY 2022	28	.5
FY 2023	45	1.5

Staffing Adjustments to Budget in FY 22	Staffing Adjustments to Budget in FY 23
None	Special Ed Teacher Pre-K .4FTE \$34,800. Speech Therapist Pre-K .4FTE 34,800. Occup. Therapist Pre-K .4 FTE 34,800. Total: \$104,400. ELL Teacher 1 FTE \$87,000.

Other significant FY 23 requests in budget and need (Supplies, Equipment, etc).

None