

FY 2023 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Pownal Elementary School

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)

The request for Pownal Elementary is to increase student support. This request is to meet several needs across the three schools.

- We are experiencing an increased number of children starting school who have Individual Education Plans (IEP). Child Development Services (CDS) are responsible for these IEPs, but have been increasingly inconsistent in providing services due to their staffing shortages.
- Students who have not attended our prekindergarten are entering our system in kindergarten with developmental needs that have not been addressed.
- After a child turns five, they no longer can qualify for specially designed instruction under the category of developmental delay. The need for services still exists and the student requires intense early intervention before a special education referral is appropriate. These positions are designed to ensure that this gap in services is addressed.
- Universal prekindergarten gives us the opportunity to identify learning and behavioral gaps early in a student's school career and intervene to maximize opportunities for success.
- Challenges of testing requirements at this young age for qualifying a student for special education increases the likelihood that a few students who need intensive behavioral support are not receiving them. Specialized training increases the opportunity for early intervention to impact success.
- There is the potential for reimbursement from CDS for costs associated with RSU 5 providing instruction for IEP requirements.

The request is as follows:

- **To create an district wide early intervention team to service PK/K**
 - **Occupational therapist - \$87,000**
 - **Sped teacher - \$87,000**
 - **Speech pathologist - \$87,000**
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- **60% would be charged to regular Instruction for a cost of \$156,600**
 - **MSS: \$78,300**
 - **DCS: \$62,640**
 - **PES: \$15,660**
- **40% would be charged to Instructional support for a cost of \$104,400**

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

This intervention team aligns with Strategic Goal 2:

- All RSU 5 students regularly engage in meaningful student centered learning.
- Specifically Objective 2.1:
 - Review, research, and explore options for the implementation of student centered instructional practices.

FY 2023 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size
PreK	16	.5	16
Kindergarten	14	1	14
First Grade	20	1	20
Second Grade	15	1	15
Third Grade	16	1	16
Fourth Grade	16	1	16
Fifth Grade	14	1	14
Total	111	6.5	

Staffing Adjustments to Budget in FY 22	Staffing Adjustments to Budget in FY 23
.2 additional math RTI support	.1 of District Early Intervention Team: Cost of \$15,660

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

None