

## FY 2023 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

### Building/Program: Morse Street 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 drafted budget includes the request for an Early Intervention Team (Special Education teacher, Speech Therapist and Occupational Therapist) that will increase student support for our PK/K students - district wide -

This request is to meet several needs across the three schools.

- We are experiencing an increased number of children starting school who have IEPs Child Development Services (CDS) are responsible for these IEP's but have been increasingly inconsistent in providing services due to their lack of staffing.
- 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 5 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 will need intensive behavioral support. 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**
- **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 request supports strategic goal 2, ensuring that students engage regularly in meaningful student centered learning. Our youngest learners need the best possible chance of success, having their social/emotional and developmental needs addressed using a consistent and reliable team approach will help our PK/K students be better prepared for learning.

**FY 2023 Projected Enrollment / Class Size Ratio by Grade**

Grade	Students	Teachers	Class Size
PK	64	2	(16, 16, 16, 16)
K	76	5	(15 -16)
1	82	5	(16-17)
2	88	5	(17-18)
<b>Total</b>		17	

Staffing Adjustments to Budget in FY 22	Staffing Adjustments to Budget in FY 23
Additional Grade 2 Teacher  Additional Stipend for Community Helpers (Civil Rights)	.5 of District Early Intervention Team: \$78,300  Increase Office Secretary by 3 hours/week (from 15 to 18) to ensure adequate office support daily. - \$3,469  Additional six work days for administrative secretary to support summer and school break work (enrollment of new students, ordering materials, preparation for opening of school, etc.) \$1225

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