Item #12.C.4.

FY 24 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Instructional Support

What key issues and priorities are you trying to address in your proposed budget? (Administrators identified the following two focus areas: maintain class sizes and student support)

Focus Area: Student Support

Board Certified Behavior Analyst: A BCBA will facilitate the planning, development and implementation of program, procedures and best practices to address the increased need across the district for highly specialized instructional and behavioral programming for students with a variety of exceptionalities who have unique instructional and behavioral needs, including but not limited to students with autism, and emotional disorder.

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

Strategic Goal 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 BCBA will have specific knowledge of clinical behavioral analysis, teaching and learning processes, and a wide variety of instructional and behavioral approaches and interventions designed to enable a student with a disability to receive a Free and Appropriate Public Education (FAPE).
- The BCBA will consult, collaborate, and trouble-shoot with school principals and school staff concerning appropriate learning strategies and positive behavior interventions to support student's access, participation, and progress, in the least restrictive environment.

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 24 Projected Enrollment / Class Size Ratio by Grade

Special Ed. Program	LiFT Program Student Enrollment		LiFT Program Teachers		Choices Program Student Enrollment		Choices Program Teachers	
Year	22/23	23/24	22/23	23/24	22/23	23/24	22/23	23/24
K-2	8	5	1	1	3*	7	1*	2
3-5	7	10	1	1	5*	6	1*	1
6-8	6	4	1	1	7	6	1	1
9-12	4	6	1	1	11	14	1	1
Total	**25**	**25**	**4**	**4**	**25**	**32**	**3***	**4**

*2022/23 K-5 Choices Program had one (1) teacher

Staffing Adjustments to Budget in FY 23	Staffing Adjustments to Budget in FY 24
Early Intervention Team Article 2 Portion: $104,400. ELL Teacher 1 FTE $87,000.	Early Intervention Team - portions previously budgeted in Article 1 moved to Article 2 $82,159 Special Ed. Tech 1.0 FTE $45,000 previously paid by Local Entitlement Board Certified Behavior Analyst $90,000 Total: $217,159.

Other significant FY 24 requests in budget and need (Supplies, Equipment, etc).

Tutoring Services for Homebound/Hospitalized Students	$15,000
Legal Services	$15,000
Adori IEP Management Database	$3,200