



**ROSEBURG PUBLIC SCHOOLS**  
Roseburg, Oregon

No. 2

Budget Committee Meeting

May 17, 2023

**BUDGET COMMITTEE MEMBERS:**

**DISTRICT STAFF:**

Brandon Bishop	Bayley Adams	Jared Cordon, Superintendent
Rodney Cotton	Keith Cubic	Michelle Knee, Assistant Superintendent
Andrew Shirtcliff	Bernis Wagner	Cheryl Northam, Director of Finance & Operations
Rev. Howard Johnson	John Markovich	Robert Freeman, Director of Human Resources
Rebecca Larson	Tom Nelson	Melissa Roberts, Director of Student Services
Charles Lee	Micki Hall	Danielle Littlefield, Budget & Accounting Manager
Ann Krimetz	Steve Hammerson	Tiffany Farrington, Administrative Assistant

**NOTES OF THE BUDGET MEETING**

**TIME, PLACE:** The second meeting of the Budget Committee of Douglas County School District No. 4 to approve the Budget for the 2023-2024 fiscal year was held via Zoom and in person in the Boardroom of the District Office at 6:00 p.m. on Wednesday, May 17, 2023.

**ATTENDANCE:** Committee members present: Rodney Cotton, Keith Cubic, Rev. Howard Johnson, Charles Lee, Tom Nelson, Ann Krimetz, Brandon Bishop, Bayley Adams, Micki Hall, Steve Hammerson, and Andrew Shirtcliff (via Zoom).

District Office Staff present: Jared Cordon, Michelle Knee, Cheryl Northam, Melissa Roberts, Danielle Littlefield, and Tiffany Farrington.

Additional Staff present: Jill Weber (principal – RHS)

**CALL TO ORDER:** Budget Committee Chair for 2023-24, Keith Cubic, called the meeting to order at 6:00 pm.

**FLAG SALUTE:** Mr. Cubic led the committee in the Pledge of Allegiance.

**APPROVAL OF MINUTES:** Tom Nelson made a motion to approve the minutes of April 19, 2023. Brandon Bishop seconded, and the committee agreed unanimously.

Mr. Cubic welcomed everyone to tonight’s meeting. He deferred to Cheryl Northam and Danielle Littlefield to discuss questions regarding the proposed budget that arose after the first meeting and to give an overview of the General Fund.

**GENERAL FUND OVERVIEW**

Mrs. Northam began by discussing what changes will need to be made to the budget with the bond not passing. Mrs. Northam explained that a reduction in appropriation and budgeted expenditures would be requested. On page 309, the \$4.8 million will be removed, and on page 357, \$75 million will be removed along with the matching funds.

Other General Fund changes for the upcoming year are the new Emerging K program which Melissa Roberts will discuss, the Ed Center which Michelle Knee will follow up with, and the CTE program at the high school that Jill Weber will update us on. One other change in the budget for this year is the mandatory required softball field. The funding will come from both the general fund and the major maintenance fund which can be seen on page 177. Some of the cost has already taken place in this fiscal year. Mr. Nelson asked when the work on the field would begin. Mrs. Northam explained the steps that need to be completed first ... utility relocation, clearing out the current transition house, asbestos abatement, etc. The city and county fire departments will also be using it as a training facility for their emergency personnel during this

time. Following that a demolition crew will be brought in. These services will be taken to the board for approval at next week's meeting. It is the hope the actual dirt work will begin July or August 1<sup>st</sup> at the latest. Hellas Construction will be providing and installing the turf. Mr. Nelson asked when we hope to have the field completed. Mrs. Northam explained the ultimate goal is to have the field done by the start of the softball season, but the turf laying is dependent on temperature. They are hoping to lay it around September 1<sup>st</sup>. Bayley Adams asked if the \$500,000 on page 177 will cover the entire project. Mrs. Northam explained the first set of expenditures would come from the general fund and this \$500,000, but there will be other expenditures beyond that. The turf alone will cost about \$500,000. Micki Hall clarified that there would be fences and bleachers ... things of this sort. Mrs. Northam explained yes, fences (including a removable softball fence), removable bleachers, dugouts, and bullpens would all be included. Netting separating the field from the Laurelwood neighborhood will be removable and will have the capacity to go up and down which should help with the yearlong view of neighboring homes. Rod Cotton asked for an estimate of the total cost of the field. Mrs. Northam explained that at this point it is difficult to determine as we are unsure what the fieldwork will cost. Thus far, we have spent \$75,000, the utility relocation and house demolition will cost approximately \$80,000 and the turf itself will cost \$500,000. Mr. Cordon explained that we have tried to overbudget with the hope of under delivering on dollars. In response, Mr. Cotton expressed his disappointment that the bond did not pass and is frustrated by the untruths that were spread on social media. In actuality, the district is being forced to build a field due to the recent Title IX complaint involving the newly turfed Legion Field and our boys baseball program. Mr. Cubic thanked Mr. Cotton for his comments and expressing the frustration many feel, in addition to addressing the concern about the softball field. In light of this, the committee is looking to establish the best budget we can for the best education possible for the upcoming year for our children and our community.

Mrs. Northam continued on with another question posed following the last meeting of what the major maintenance projects are now. She explained that this will need to be a board discussion to help set the priorities as we move forward. We will need to fund something out of our major maintenance fund for the softball field. It is always the district plan to spend a little out of our pockets for things that make sense to do while we're doing a seismic rehabilitation grant. For example, this summer work will begin on the Jo Lane multipurpose room and in addition to the seismic work, some new siding will be added and while the roofers are already present, the roof will be improved and canopies put in. In addition, work will continue with our security measures. The secure vestibules and fencing have been funded out of our ESSER funds (Covid funding) and so we are able to move ahead with these projects.

Mrs. Northam then introduced Danielle Littlefield to answer additional questions submitted since the last budget committee meeting. Mrs. Littlefield shared and explained a chart (attached) of all of the district funds with expenditures by object, as well as our staff FTE. This is different than the chart on page 11 of the budget document because it includes the entirety of the budget, and this includes all staff that are funded through the general fund as well as any special revenue funds. Mr. Cubic asked if this covers the total operational costs for this school district for a single year and what the total amount would be. Mrs. Littlefield stated the total cost annually is \$127,335,836.19. Mr. Cubic asked if she could expand on how the FTE and number of employees might be different. Mrs. Littlefield explained that not everybody is one FTE due to those working half-time or reduced hours. Mr. Cubic clarified that the number of employees is higher than the FTE number. Mr. Cotton asked what percentage of the budget is payroll. Mrs. Northam explained that generally it is always between 70 and 80% but she would work on the actual percentage as it is not as straightforward as it appears.

Mrs. Northam then passed the discussion on to Michelle Knee.

## **ED CENTER**

Mrs. Knee explained that our Educational Center is a new program this school year for expelled students that is housed at Rose. In the past, all expelled secondary students were put on home instruction and not permitted to be on school campuses. The majority of those students did not engage in school for the semester or school year in which they were expelled for behavior reasons. The purpose behind the Educational Center is to keep these students engaged and provide them with an opportunity to work on their behavior goals. The center has one teacher, a behavior specialist, and two Instructional Assistants and has both a high school and middle school program. During the 1<sup>st</sup> semester, there were nine high school students who have all since transitioned back to RHS; currently, there are three students in the program for this semester. Students meet daily to work on set academic and behavior goals with staff. This provides them with the opportunity to continue working on academics and credit recovery. The goal is to transition the students back to the high school. The program for middle school students is run a bit differently as they are not outright expelled. They are now conditionally expelled at the Ed Center where they work on their core classes and a "transition plan" such as starting with

just one class back on campus at a time. Already in our first year, we have had kids successfully transition back to their schools. Mrs. Knee opened the discussion for questions.

Ann Krimetz asked for clarification of the middle school plan. Mrs. Knee explained that it looks different for every student. Currently there are 11 middle school students that come at different times during the day. Mrs. Krimetz asked how they are transported, to which Mrs. Knee informed the committee that the district provides the transportation. Mrs. Krimetz expressed that this program shows how much the district cares about its kids. Mrs. Knee agreed stating this program is close to her heart as it makes sure we keep our kids connected and provides supports for all of them.

Reverend Johnson added that if a student is expelled, the district is required by law to provide instruction. This centralized location, engaging students on a campus with low teacher to student ratio and having to follow behavioral rules will increase the success rate of these students as well as saving the district a tremendous amount of money. Without the Ed Center, we would be legally required to go to each home for as long as the students were out. Mrs. Knee further explained that the behavioral specialists on campus provide mental health support as well. Charles Lee added that in the “old days” a tutor would visit each house for approximately 4 hours per week. This program shows promise and hopefully results. Superintendent Cordon expressed kudos to Mrs. Knee for her efforts with this program. Essentially, expulsion doesn’t work unless kids are getting help for what got them there. He gave the example of vaping for which many of our middle school students are expelled. Just expelling the student without educating them and giving them supports around drug and alcohol use only causes them to fall further behind. The goal is to provide a place where these students get what they need to be successful. Thus far, this has been a success in transitioning all of our kids back to school, and he once again thanked Mrs. Knee for her efforts.

Mr. Cotton stated that we’ve talked about kids, behavior specialists, and the teacher, but asked when do parents get involved in this process? Mrs. Knee explained that the staff at the Ed Center communicates daily with parents. Often times, these staff members are the only ones the parents feel comfortable talking to. Parents are also invited to the intake meeting where a plan is put together for their student.

Mr. Nelson asked what the average monthly numbers are. Mrs. Knee explained that the number fluctuates. In September there were students present who were finishing out expulsions from the previous school year end. They have since been transitioned back to RHS. Some of these students have been through very difficult circumstances and so are among some of our most troubled kids in need of supports to stay in school. The middle school students can move back sooner. We are striving towards working with our kids to keep them in school. Mr. Cordon added that a lot of the behavior is a result of traumatic events kids have been a part of and/or behavior they are overtly involved in. There is a deficit we need to fill. The idea is to get them the help they need. At the same time, we as a district have the responsibility to keep all kids safe at school. Mr. Nelson clarified that the average number of students is 10-15 and Mrs. Knee agreed. Mr. Cubic shared that another primary benefit is that it is less disruptive for the educational setting. It benefits the classroom and the teacher to remove and get help for these students. Mr. Patterson asked about what the timeline looks like for a high school student at the Ed Center. Mrs. Knee explained that the high school is different because credit recovery needs to be considered. Transition support can happen though. Mrs. Weber further explained that they work tirelessly to keep kids in school. Sometimes it is necessary however to remove them. She gave kudos to those in the buildings and the work they do around that. Mrs. Weber further explained when an expulsion may occur and gave details on what is involved with conditional expulsions as well.

Mrs. Northam then introduced Jill Weber for an overview on the CTE programs at the high school.

## **CTE OVERVIEW**

Mrs. Weber shared on the screen a summary of the Career and Technical Education opportunities available at RHS and explained how these programs are getting kids involved in industry and how they can also earn college credits. There are nine different pathways students can take. In the automotive pathway they are leaving with certifications while learning with state of the art equipment. The manufacturing and welding pathway is industry specific. One RHS student is already being recruited by Roseburg Forest Products for his welding skills. The carpentry and woodworking pathway is taught by a teacher who came directly from industry. There are a lot of high tech skills utilized in this program as well, beyond what is typically taught in “woodshop”. The drafting pathway uses industry standard equipment and the high school stays on top of what is out there. Hospitality, tourism and recreation or foods/culinary arts is a pathway that boasts first class catering. Students gain the skills to be able to walk right into industry after graduation or go on for further education. The

Early Childhood Education pathway is able to use the daycare on campus for experience working with children. There is also an education program where students can preteach in the hopes of growing our own teachers. Steve Patterson, a former board member, leads the business and marketing pathway where they have had the opportunity to participate in national level competitions and work in their truly student run store. The agriculture/natural resources pathway (the FFA program) is growing by leaps and bounds with the forestry program, vet science, and greenhouse on campus. Through the Health Occupations pathway, students have the opportunity to work with the UCC nursing program to become nursing assistants right out of high school. RHS is continuing to grow this program as well. It has been found that the CTE opportunities make a difference in graduation as it helps kids connect and feel successful. Next year students will have all courses available to complete their 1<sup>st</sup> year of college before leaving RHS! The CTE program continues to grow and currently RHS is hiring a position that will connect industry, UCC, and Roseburg Public Schools. This partnering will help bring industry partners into education to make that connection very clear and more dynamic. Mrs. Weber concluded by asking for any questions.

Mr. Cotton inquired as to the number of students now “out in the field” and since the bond did not pass, is there a plan for growing the CTE program even more? He also wished to give Sheri Carson a shout out. Mrs. Weber answered that there are some students in industry currently. There have been some barriers in the past and so it is the hope that this new position will help us grow those programs. So, while we have some, we don’t yet have enough. Superintendent Cordon added that it is our expectation that we will fill the upcoming Roseburg Forest Products positions from within Douglas County. It is the idea that the internship/externship portion of this will take place at the college level. They are currently working with the legislature to provide some tax incentives so kids can work and get paid while finishing their education. Two-year colleges are now able to do some four year work. So, the idea is that students will get into a pathway, through us they will have an automatic admittance into UCC, and from there move into industry. We have industry partners waiting for us. Mr. Cordon further explained how impactful this could be for students beginning as early as middle school and how the district will help in making this happen. Mrs. Krimetz asked how many hours students spend in CTE classes. Mrs. Weber explained the CTE classes are a “regular class” and take place in the same time frame as the others. Reverend Johnson informed the committee that 65 years ago the same such program existed and many of his classmates went right to work. He let the committee know that this program does in fact work! Mr. Lee shared that over time the Voc Ed program had problems due to outdated equipment, so we would need a regular influx of grant money or employers that are excited about this. The other obstacle they ran into was business cycle issues. He is excited about this though. Mrs. Weber stated that they do get the Perkins Grant every year that gives some funding so that they can continue to grow and obtain industry standard equipment. Through the High School Success (Measure 98) money they can create a plan that meets the necessary requirements to update equipment and grow the programs. Mr. Nelson asked if rather than industry some of these students choose to go into one of the branches of the military. Mrs. Weber confirmed that they do, and this is another great opportunity for our students. Bayley Adams expressed his enthusiasm for the program as it is hard to find qualified young adults. He feels if this is marketed to businesses in our area, they would be happy to contribute. Mrs. Weber shared she has been seeing recruiting at the high school and so feels the potential is on the rise to have much more connection to industry. Mrs. Hall, also encouraged by the program, shared another example of a past welding teacher at RHS. He had previously been a social studies teacher, but when he saw how enthusiastic the kids were to learn welding, he never went back because he found every student that came into his classroom wanted to be there. She expressed this is why the CTE program is so important. Mr. Cordon shared that this generation is very into choice. CTE gives them the ability to choose what they want to explore.

Mrs. Northam introduced Melissa Roberts to discuss a new program we will have.

## **EMERGING K**

Mrs. Roberts began by passing out a document explaining the proposal for the new classroom called Emerging K (attached) and shared with the committee how proud she is of what the district does for kids with special needs. For the 2023-24 school year, we are preparing for 85 incoming kindergarteners that are moving from an IFSP (Individualized Family Support Plan) to a school aged plan which we call an IEP (Individualized Education Program). Of these 85 students, many will receive services and/or supports that will help them be successful in the general education program. This new program, however, will be another of our specialized programs. 20 of the 85 students coming in are in need of some fairly significant support. Mrs. Roberts detailed the experiences, reasoning and logistics leading up to this program. It was discovered that some kids need a little more support before moving to a general ed classroom and this can be accomplished in a smaller learning environment. These students will begin in a basic contained classroom at first where the skills they are in need of will be worked on whether it be academic, bathrooming, etc. There are quite a few behaviors

coming in and so the focus will be on getting them ready to be students. It is the hope to have this program at the Hucrest site where it can be housed in the same building as the current DLC where they will have a shared bathroom and access to their peers. The designated teacher, Allison Bochart, is actually a speech and language pathologist and served part time as the DLC teacher at Hucrest this year. In addition, Allison is an expert on the developmental skills of students. She hopes to start this program in the fall. Currently, there are 13 students slated for this program. Parents have been and will be actively involved in the placement of their students. Mrs. Roberts concluded by expressing how much she is looking forward to piloting the Emerging K program. She then opened it up for questions.

Mr. Bishop asked if the Emerging K program would be a full day program. Mrs. Roberts stated that they are hoping for a full day for all of our students, and there is a push statewide at this time to have our special needs students in full day. Out of 758 students, we only have 12 students on an abbreviated day and those students have pretty significant needs. This is a huge accomplishment. Mr. Bishop asked to clarify if the full day would be for Emerging K or would there be movement during the day to the DLC or general ed? Mrs. Roberts explained that it would be different for each student as their plans would be individualized. Mrs. Hall questioned the 85 incoming with IEP's which is a significant amount. Mrs. Roberts acknowledged the number is "big", but we are a large school district with great resources and so parents do seek us out for our services. We are up 50 students this year qualifying for special education; however, we have been ranging in the high 70's which is down from 91 two years ago. Mr. Cordon expressed that we are seeing more profound disabilities. It's also important to mention how significant the impacts of Covid were and are. We are still seeing schools having to pick up deficits in learning. So, we are dealing with both of these. The supports needed have also been more profound and so this is basically the idea behind Emerging K. Mr. Nelson thanked Mrs. Roberts for her passion and enthusiasm.

Mr. Lee explained the concern over the last few years about kids coming to kindergarten who were not ready for school for a variety of reasons. There was a movement or funding for us and the ESD to seek out kids before they came to kindergarten to identify kids who were likely to need special assistance. He asked if that is the program that helps her identify the kids needing these services. Mrs. Roberts confirmed it is through the Head Start and Early Intervention programs that are housed and supported through the ESD. Our district also has three preschools which provide a great resource. Mr. Cotton was pleased to hear that speech therapy will be ongoing throughout the day and shared praise for a teacher in his past who helped him. He did mention though the question of staffing. Mrs. Roberts affirmed that this is still a concerning issue. Mrs. Roberts explained that her Office of Student Services helps out as they are doing at Fir Grove, whose DLC has our more profound students. Mr. Cotton also acknowledged that the board is working on this issue as well.

Mr. Cordon gave kudos to Mrs. Roberts and her staff. Emerging K will now be set in the Special Education world. The board conversation regarding things that can be done for staffing is appreciated. Mrs. Krimetz asked where the ESD comes into this. Mrs. Roberts informed that they do help. Her office begins meeting with the ESD each January to start talking about the students who will be receiving services. The district and ESD communicate often. Mrs. Krimetz questioned what they do differently than what our Student Services is doing. Mrs. Roberts explained the different options/class types the ESD uses. It is our goal to prepare students for a full school day. Mr. Cubic inquired about what skills or specialties the ESD brings to us. Mr. Cordon explained that we take care of direct services (the instruction) which are included in this budget. Some services are provided by the ESD through our local service plan, and we are trying to refine those services. These will be ancillary things such as speech therapy and some OTPT. While the ESD does provide some supports, most of the support and a large majority of the work comes from our budget. Mr. Cotton clarified that the ESD helps the smaller districts as we do. Mrs. Roberts added that we receive consult services, occupational therapy, and speech and language services from the ESD. Mrs. Hall asked if our ESD operates differently than others around the state. Mr. Cordon explained that we are working through this process currently to ensure we are getting the best return on our investment. ESD partnership is a choice a school district can make.

Mr. Cubic revisited the General Fund question as to the percentage of payroll in the budget. Mrs. Northam explained the thought process behind determining this amount and why it is not as simple as it appears. In the end however, it is approximately 68%. Mr. Cotton explained his reasoning behind the question because people ask "where all the money goes". Mr. Cubic stated that the board can continue to pay attention to this issue.

## **COMMITTEE DELIBERATIONS – DISCUSSION OF PROPOSED BUDGET**

With the supplemental explanation for tonight complete, Mr. Cubic explained that he would next go around to each budget committee member for questions/comments and if they could please state whether or not they are prepared to vote on the budget.

- Mr. Shirtcliff had no questions and was prepared to vote.
- Mr. Adams had no comments and was prepared to vote.
- Mrs. Hall had a few comments.
  - First, has the extra duty schedule been redone in the last four years. Mrs. Northam answered that it had, and it is reflected in the budget.
  - Secondly, on page 75 of the budget document, it shows we give approximately two million dollars to Phoenix School. She inquired what other schools in the area pay. Mrs. Northam informed the committee that Phoenix's charter is held by the Roseburg School District. According to statutes, their ADM funding comes to us and we in turn pay them 95% of what we receive for secondary, 9<sup>th</sup> – 12<sup>th</sup> graders, and 90% for 8<sup>th</sup> grade students. Mrs. Hall clarified that we are not directly funding Phoenix School.
  - Mrs. Hall asked if classified/certified negotiations were being revisited. Mr. Cordon explained that the board has a subcommittee which discusses these issues. We are currently in year two of our Collective Bargaining Agreement. Mr. Lee stated that when the district entered into contracts with both unions, they looked at the change of cost of living from 2021 through March 2023. Already it has risen 10.6% even before the 3<sup>rd</sup> year of the contract. He has encouraged the board to look into this in order to retain and recruit staff. It is appropriate to make an adjustment at this point. Mrs. Hall asked how that would be reflected in the budget. Mrs. Northam explained that the budget document would be amended at the June meeting if needed. Mr. Cordon added that they plan to present this to the board next week for consideration.
  - Lastly, Mrs. Hall gave kudos to Mrs. Northam and Mrs. Littlefield for the current document and the ease of its readability. She thanked them for their hard work and was now prepared to vote.
- Mr. Hammerson had no questions and was prepared to vote.
- Mr. Nelson expressed thanks for the passion and enthusiasm in running this district and believes there are great choices for students, especially at the middle and high school levels for those students having difficulties. He is excited about the CTE program, and the Emerging K program is wonderful! He was now ready to vote.
- Mrs. Krimetz asked with the bond not passing where can we tighten things but feels confident Mrs. Northam has us where we need to be, and she would trust going forward. She was prepared to vote.
- Mr. Cotton thanked Mrs. Northam and Mrs. Littlefield. He expressed concern about the safety piece and wanted to stress the importance of getting the locking system in place. The CTE program is wonderful, and he hopes it will continue to grow and businesses will get involved. Knowing it is a working document, he was prepared to vote.
- Mr. Lee had no further comments and was prepared to vote.
- Reverend Johnson stated that with the Emerging K program we will not see the return of our investment until 13 years from now. It is long range, but will be well worth it. He expressed that this is a good sound budget. He also wanted to stress that there are policies in place so that this is not a blank check, it is a working document where all major expenses are reviewed by the board. The outside accounting firm used for our annual audit has given our district "the gold standard of accounting levels" the past four to five years. He was then ready to vote.
- Mr. Bishop had no comments and was prepared to vote.

Mr. Cubic thanked everyone acknowledging that this is a rigorous process. The district has done a good job to create a budget based on their strategic plan and one that is fiscally responsible. He opens the floor for the draft motion.

## **APPROVAL OF PROPOSED BUDGET**

Mr. Nelson made the motion to approve the 2023-2024 proposed budget as presented in the amount of \$127,335,836.19 and furthermore, he moved to approve the permanent property tax rate in the amount of \$4.0327 necessary to balance the 2023-2024 general fund budget. Brandon Bishop and Micki Hall seconded the motion.

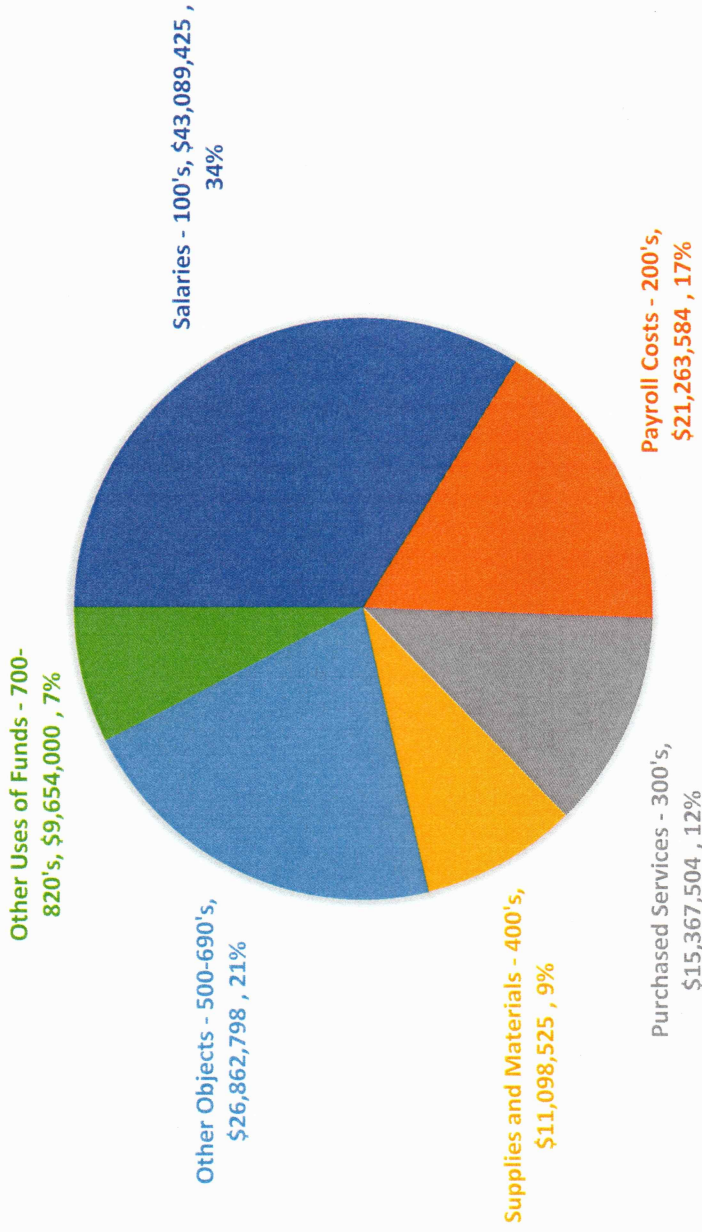
Chair Cubic asked for any further comments of which there were none. He then moved to the vote. The motion passed unanimously. Chair Cubic stated the motion has been approved and will be carried through by the School Board at their meeting on June 7<sup>th</sup>. No further meeting dates need to be set.

**ADJOURN**

Tom Nelson made the motion to adjourn the meeting. Micki Hall seconded the motion. All were in favor. Meeting adjourned at 7:36pm.

**Prepared by Tiffany Farrington, Budget Committee Secretary**

## 2023-2024 BUDGETED EXPENDITURES BY OBJECT - ALL FUNDS



FTE:

Fund 100 (General Fund) - 596.59

Funds 201-299 (Special Funds) - 137.77

**Total Budgeted FTE - 734.37**



## Emerging Kindergarten Classroom

### **Program Defined-**

The emerging kindergarten program will function as a transition classroom designed to address emerging needs of special education students not yet ready for admittance into a traditional kindergarten placement settings. This classroom will specialize in addressing student needs through direct instruction, assessing student progress toward benchmarks, and in determining best program placement recommendations within or at the conclusion of kindergarten at the end of the school year.

This inclusive learning environment is specifically designed to assist with developing school readiness skills. The focus of the program includes individualized support, care, and instruction aimed at fostering the development of social, academic, and functional skills with the intent to close performance/achievement gaps. The goal of this program is to give incoming special education kindergarten students the best educational start possible in this first year of school with the hope of entering a general education classroom or specialized program.

School staff in conjunction with the parents will work as a team to discuss student growth and the most appropriate least restrictive educational environment as directed under special education law. These placement determinations may occur during the school year or at the conclusion of the school year. Conversations may include recommendations for placement in general education with support, within a Developmental Learning Center, or for retainment in kindergarten for the following school year. Team input and performance data will assist with determining the most appropriate educational path for each individual student.

### **Qualifying factors:**

Students must be on an Individualized Education Program (IEP) and must have documented academic, cognitive, social/emotional, behavioral, functional, and/or adaptive needs/deficit skills in reference to age-like peers. An IEP team will determine placement into the program. As a district program, oversight for admission and/or promotion from the program must include input from the Director of Student Services or other appointed district office administrative staff.

### **Support/Instruction/Care-**

The classroom will be staffed with a licensed teacher who understands the complex needs of special education students and the laws governing IDEA supports. In addition, the teacher will be well-versed in child development, common core standards and academic benchmarks for pre-k/kindergarten aged students. The classroom teacher will be provided instructional assistant support to assist with maintaining a small student to adult ratio to further assist with care, support, and instructional needs. Staffing ratio: 2 adults to every 5 students

Classroom supports additionally include, occupational/physical therapist consult, autism spectrum disorder specialist consult, speech and language case management/services, blind/deaf/hard of hearing consult/services, and special education case management/services. In addition, as a newly designed special education program, this classroom will receive intensive support from the Office of Student Services (OSS). OSS staff will provide direct student/staff support, instructional modeling, classroom coverage, assistance with meeting special education needs, and professional learning opportunities.

**Where:** Hucrest Elementary School- outdoor building once used for professional learning and computers/robotics. This space currently houses a 5<sup>th</sup> grade classroom. Next school year, the space will occupy the Developmental Learning Center (DLC) in one room and the Emerging Kindergarten in the neighboring classroom.

**When:** Fall 2023-2024

**Who:** Teacher of record will be Allison Bochart- OSS/Support Staff

**Number of students projected to start in the Fall:** 13