

FY 25 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Instructional Support

What key issues and priorities are you trying to address in your proposed budget?

An additional Special Education teacher was needed for the 2023-2024 school year to balance class sizes and provide the level of support needed for an increasing number of students with more significant needs at Mast Landing School. The increased number was due to new student enrollments and students newly referred and found eligible for special education services in grades 3-5.

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.

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.

An additional teacher was able to provide specially designed instruction to a range of learners with disabilities to ensure they receive educational benefit, access, participation, and progress, in standards-based learning, and a Free and Appropriate Public Education (FAPE)

FY 22-25* Special Program Enrollment / Class Size Grade

Special Ed. Program	LiFT Program Student Enrollment			LiFT Program Teachers			Choices Program Student Enrollment			Choices Program Teachers		
	22/23	23/24	24/25*	22/23	23/24	24/25*	22/23	23/24	24/25	22/23	23/24	24/25*
K-2	8	5	10	1	1	1	3*	7	2	1*	2	1**
3-5	7	10	6	1	1	1	5*	6	4	1*	1	1**
6-8	6	4	8	1	1	1	7	6	4	1	1	1
9-12	4	6	5	1	1	1	11	14	12	1	1	1
Total	25	25	29	4	4	1	25	32	22	3*	4	4

*Projected

**K-5 Choices Program has one (1) teacher

Staffing Adjustments to Budget in FY 24	Staffing Adjustments to Budget in FY 25
<u>Early Intervention Team</u> - \$82,159	<u>Special Education Teacher</u> - \$95,000 This position was previously paid by Local Entitlement grant funding allocations in FY24. In addition to student need, this funding change helps ensure Maintenance of Effort (MOE). MOE is the federal requirement for school districts to budget and spend at least the same amount of local — or state and local — funds for the education of children with disabilities on a year-to-year basis.
<u>Educational Technician</u> - \$45,000	<u>6 Special Ed. Technicians</u> \$240,000 These positions were previously paid by Local Entitlement. In addition to student need, this funding change helps ensure Maintenance of Effort (MOE). MOE is the federal requirement for school districts to budget and spend at least the same amount of local — or state and local — funds for the education of children with disabilities on a year-to-year basis.
<u>Board Certified Behavior Analyst</u> - \$90,000	

Other significant FY 25 requests in budget and need (Supplies, Equipment, etc).

NONE	
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