Building/Program: Instructional Support

What key issues and priorities are you trying to address in your proposed budget?
(Administrators identified the following three focus areas to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)

1. Continue to refine special education paperwork to ensure compliance with the Maine Unified Special Education Regulations (MUSER).
2. Use evidence based reading and math programs to teach students; and monitor progress regularly.
3. Offer professional development in reading, math, and behavioral interventions.
4. Refine specialized programs to ensure effective programming for students.

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

The above priorities align with the following district objectives:
1. Strengthen differentiation of instructional support by developing a framework to create consistency and improvement.
2. Encourage and support all schools to raise student achievement and develop systemic interventions to ensure learning progress for each student.

FY 2018 Projected Enrollment / Class Size Ratio by Grade

<table>
<thead>
<tr>
<th>October 1, 2016 Breakdown</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Autism</td>
<td>15</td>
</tr>
<tr>
<td>Dev. Delay</td>
<td>2</td>
</tr>
<tr>
<td>Emotional Disab.</td>
<td>20</td>
</tr>
<tr>
<td>Intellectual Disab.</td>
<td>5</td>
</tr>
<tr>
<td>Multiple Disab.</td>
<td>21</td>
</tr>
<tr>
<td>OHI</td>
<td>57</td>
</tr>
<tr>
<td>Specific Learning Disab.</td>
<td>74</td>
</tr>
<tr>
<td>Speech &amp; Lang. Disab.</td>
<td>66</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>260</strong></td>
</tr>
</tbody>
</table>

Staffing Adjustments to Budget in FY 17
- Added 2.5 hrs/week to spec ed techs
- Added funds to upgrade ed techs from IIs to IIIs
- Added funds to train ed techs as BHPs
- Added .1FTE social worker
- Transferred .2 FTE from PES general to inst sup
- Reallocated 1 FTE teacher from MLS to MSS
- Reduced .84 FTE Ed Tech (25 hours)

Staffing Adjustments to Budget in FY 18
- Reduction of $10,500. for tutoring
Other significant FY17 requests in budget and need (Supplies, Equipment, etc).

N/A

What did you request that was not included in your budget? How will the needs in your request be met differently?

N/A