

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

October 1, 2016 Breakdown	
Autism	15
Dev. Delay	2
Emotional Disab.	20
Intellectual Disab.	5
Multiple Disab.	21
OHI	57
Specific Learning Disab.	74
Speech & Lang. Disab.	66
Total	260

Staffing Adjustments to Budget in FY 17

Staffing Adjustments to Budget in FY 18

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)	Reduction of \$10,500. for tutoring
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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