

FY 2020 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION**Building/Program: Mast Landing School**

What key issues and priorities are you trying to address in your proposed budget?
(Administrators identified the following three focus areas: increased student support for differentiation, maintain class sizes, and increased nursing services.)

The proposed budget enables us to provide a responsive model to support students who have skill deficits with behavioral and/or emotional regulation. We are requesting a full time RTI-B Ed-tech III. This Ed-tech would work collaboratively with our social worker and classroom teachers to support the instruction and transfer of new skills, the implementation of Positive Behavior Support Plans (PBSP), supervise sensory breaks, supervise earned breaks and reinforcers as well as collect data so that we can progress monitor and adjust plans accordingly.

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

Addressing the behavioral and emotional regulation gaps for identified students will enable them to more effectively access the academic programming available and work to create a positive culture and climate for all students. Creating more systemic opportunities to support students' behavioral and emotional growth recognizes that different students will need varying amounts of time and support for success, a component of proficiency-based learning.

FY 2020 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size
3	67	4	16-17
4	74	4	18-19
5	88	5	17-18

Staffing Adjustments to Budget in FY 19	Staffing Adjustments to Budget in FY 20
Addition of a 0.25 regular education social worker	Addition of a 32.5 hour/week RTI B ed tech
Addition of one classroom teachers (5th) due to enrollment	Addition of drama stipend due to student participation
Shift from one ed tech II role to an ed tech III role	

Other significant FY 20 requests in budget and need (Supplies, Equipment, etc).