Item 12.A.2

FY 2020 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Morse Street 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.)

Maintain Class Sizes:

Due to increased enrollment, we are requesting an additional first grade teacher. If we maintained 4 classes we would start the year with class sizes of 22 exceeding the target number in the Class Size Policy.

Support for Differentiation:

The proposed budget enables us to provide a more 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 of new skills, the implementation of Positive Behavior Support Plans (PBSP), monitor/supervise sensory breaks, monitor/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 pre-K through 12.

FY 2020 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size
PK	48	1.6	16
K	80	5	16
1	87	5	17/18
2	75	4	18/19

Staffing Adjustments to Budget in FY 19	Staffing Adjustments to Budget in FY 20
• Additional 0.25 Regular Ed Social Work • Reallocation 15 hours Regular Ed-tech to Special Ed-tech • Additional hours for 3 Regular Ed Techs change from 30 to 32.5 per week. • Change 1 Regular Ed-tech II to Ed-tech III	• Additional Grade 1 teacher 1.0 FTE • Additional RTI-B Ed-tech III 32.5 hours/week

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