FY 2020 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Building/Program: Department of Instructional Support

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.)

Approximately 5-6 students transitioning from Morse Street School to Mast Landing School next year require a highly structured, intensive level of programming. This necessitates creating a new classroom at MLS which will require an additional special education teacher and an educational technician III.

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

This priority aligns with goal one: 1. Continued implementation of proficiency-based learning, specifically the recognition that different students will need varying amounts of time for success.

FY 2020 Projected Enrollment / Class Size Ratio by Grade

N/A

Staffing Adjustments to Budget in FY 19	**Staffing Adjustments to Budget in FY 20**
1 Educational Technician III	1 special education teacher at MLS 1 educational technician III at MLS .2FTE Occupational Therapist

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