

FY 2018 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

7.A.2

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 to improve student achievement: early intervention, increased student support for differentiation (Tier 1 & 2), and increased collaborative time for educators)*

- The proposed budget (which includes a maintenance of specials staff despite a shift in enrollment from MLS to FMS) enables increased collaborative time to be built into the school day for the 17-18 school year. This collaborative time will help support curriculum unpacking, analysis of qualitative and quantitative student data, and responsive instructional planning.
- Recognizing the needs of incoming students in math, MLS requested support for the creation of a K-2 math intervention position at MSS.
- The proposed budget includes a reallocation of our school social worker, enabling her to more easily serve all students in our building (in addition to those identified to receive special education services). This increases Tier II interventions available for students with social and emotional needs.
- Note: A four-day Responsive Classroom training was requested, but was subsequently rolled into the FY 17 budget with existing funds. This training will enable MLS teachers who were unable to attend the 2016 training to do so, building school-wide understanding and coherence of Tier 1 practices to support students socially, emotionally, and behaviorally.

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

Increased collaborative time will support objectives 1 and 2: implementation of proficiency-based preK-12 learning and improved teacher and administrator effectiveness. Increased capacity to implement interventions for K-2 students will support implementation of proficiency-based learning, helping to ensure students are meeting standards when they enter MLS.

FY 2018 Projected Enrollment / Class Size Ratio by Grade

Grade	Class 1	Class 2	Class 3	Class 4	Total
3	19	18	18	18	73
4	21	20	20	20	81
5	19	19	18	18	74

Staffing Adjustments to Budget in FY 17	Staffing Adjustments to Budget in FY 18
Increased math interventionist 0.3 FTE (to 1.0) Increased school counselor 0.2 FTE (to 1.0) Increased nurse from 0.4 FTE (to 1.0)	Reduction of 2 classroom teachers (to support enrollment transfer to FMS)

Other significant FY 18 requests in budget and need (Supplies, Equipment, etc).

- The cost of composting (which had previously been covered by a district grant) was requested as part of the MLS budget to support student-led efforts to minimize negative environmental impact of our school community.

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

NA