

FY 24 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 two focus areas: maintain class sizes and student support)

The drafted MSS budget includes a request for 0.2 FTE Physical Education and an Assistant Principal (190 days).

0.2 FTE Physical Education is to meet the following needs:

The past two years this portion of the position has been funded by ESSERF funds to provide additional RTI/Special Education support in physical education. We have seen first hand the positive impact this has for students and the need continues even though the funds are no longer available.

Assistant Principal (190 days) is to meet the following needs:

Over the past several years the Morse Street Community has grown in many exciting ways. Overall enrollment has gone from 240 in 2017 to 325 currently, an increase of 35%. The increase in enrollment has meant an additional four classroom teachers and six additional classrooms of students (half day Pre-k). In tandem with our increased enrollment our RTI (Response to Intervention) and Special Education programming needs have also increased. Morse Street School once had one Special Education teacher and now has four (1 currently unfilled) with two specialized programs.

This collective increase in population and the supporting programming means MSS has grown beyond the capacity of a single administrator. The administrative team have worked collaboratively to try and address this need and explored all options before concluding that the most effective step would be to add an assistant principal to what is currently the third largest school in RSU5. The addition of an assistant principal will allow for the focus to return to a proactive approach to supporting students, families and staff. Success at the PK-2 level is a critical foundation to continued success throughout the upper grades.

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

These requests both support strategic goal 2, ensuring that students engage regularly in meaningful student centered learning. The additional PE will mean that all students PK-2 have access to Physical Education class, with the addition of an adaptive PE class individualized to meet specific student needs. The addition of an assistant principal will ensure we can provide the attention to students, families, and staff that creates student centered learning and cultivates a joyful learning environment. All staff (teachers and ed-techs) will get frequent meaningful feedback to ensure high quality instruction and programming for all students.

FY 24 Projected Enrollment / Class Size Ratio by Grade

Grade	Students	Teachers	Class Size
Pre-k	64	2 (4 sessions)	16
K	85	5	17
1	89	5	17-18
2	87	5	17-18
Total	325	17	

Staffing Adjustments to Budget in FY 23	Staffing Adjustments to Budget in FY 24
<p>.5 of District Early Intervention Team: \$78,300</p> <p>Increase Office Secretary by 3 hours/week (from 12 to 15) to ensure adequate office support daily. - \$3,469</p> <p>Additional six work days for administrative secretary to support summer and school break work (enrollment of new students, ordering materials, preparation for opening of school, etc.) \$1225</p>	<p>Physical Education Additional 0.2 FTE: \$14,000</p> <p>Assistant Principal 190 Days: \$100,000</p>

Other significant FY 24 requests in budget and need (Supplies, Equipment, etc).