

FY 24 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION

Item # 12.A.2.

Building/Program: Morse Street School

What key issues and priorities are you trying to address in your proposed budget?
 The drafted MSS budget has been written to maintain programming.

Additional Leadership Stipend

I am requesting an additional Academic Leadership stipend to include Pre-K. We have expanded our Pre-K and are in need of a team leader to collaborate on our leadership team and ensure that all our work is aligned and that all teams are represented on our team.

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

This request supports strategic goal 2, ensuring that students engage regularly in meaningful student centered learning. The additional stipend for a Pre-K Academic Leadership position will ensure that all four grade levels are aligned in our work to improve our instruction.

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	88	5	17-18
2	89	5	17-18
Total	326	17	

Staffing Adjustments to Budget in FY 24	Staffing Adjustments to Budget in FY 25
Physical Education Additional 0.2 FTE: \$14,000	1 Academic Leadership Stipend - \$2,355 (Reduction of one other stipend - \$1,272)
Assistant Principal 190 Days: \$100,000	Budget impact - \$1,083

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