

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

- As we continue to strengthen our RTI (Response to Intervention) process for both district and school-wide to support students, we are requesting an additional RTI teacher. This teacher would primarily focus on Tier 2 math support and additionally support literacy should the need arise. The need for Tier 2 support in math has been identified before, and continues to arise in discussions about student support through our SAT (Student Assistance Team).

The data at Mast Landing School supports the need for us to provide intervention sooner, so that we can ensure that all students are moving forward with a strong foundation. (Increased support for differentiation Tier 2 & Early Intervention)

- Historically, Morse Street has had a Pre-K program that has provided inclusion opportunities for students identified with specific learning needs and has supported 24 students in two half day sessions (12 in each session). This year we are proposing that we expand our current Pre-K program to offer 16 places per session, and move to the full day model that is currently being successfully implemented in Durham. We would like to expand and offer a third session, hopefully providing Pre-K to all families who would like to take advantage of public Pre-K. We are asking for an additional 0.6FTE Pre-K teacher and 0.6FTE Ed-tech to provide the third session. (Early Intervention)

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

Both of these requests align with:

Strategic Objective 1: Implementation of proficiency-based learning PreK-12

The RTI position allows us to ensure that students are meeting proficiency from the onset of students' K-12 journey. Providing quality intervention support to students early will ensure that foundational skills are strong, laying the groundwork for students to meet proficiency as work demands increase throughout the schools.

Expanding our Pre-K provision will provide a quality Pre-K program for our school community, that is available to all families who would like to take advantage of the program. This will support a more balanced start to Kindergarten and will provide

students with readiness skills in literacy and numeracy as well as familiarity with the school environment.

FY 2018 Projected Enrollment / Class Size Ratio by Grade

	1	2	3	4	
PK	16	16	16	-	48
K	17	17	17	17	68
1	16	16	17	17	66
2	18	18	17	17	70

Staffing Adjustments to Budget in FY 17	Staffing Adjustments to Budget in FY 18
Increase Librarian 0.2FTE to 0.6FTE Increase Guidance 0.8FTE to 1.0FTE	Reduce 1.0FTE Classroom teacher Add 1.0FTE RTI teacher Add 0.6FTE Pre-K teacher Add 0.6FTE Ed Tech for Pre-K

Other significant FY18 requests in budget and need (Supplies, Equipment, etc).

I have requested an additional \$4,000 in our equipment line to provide new equipment and furniture for both Pre-K classrooms.

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

All requests are reflected in this budget.