

FY 2019 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 three focus areas: math coaching, increased student support for differentiation, and increased funding for building maintenance.

The proposed budget enables us to provide more targeted and sustained support to students with behavioral and/or social-emotional needs. The additional 0.2 social work time will be directed towards supporting students in regular education through collaborative development and implementation of RTI B supports (including positive behavioral support plans) with classroom teachers. Through a combined position with MLS, it also enables sustained support for students pre-K through grade 5.

Additionally, the budget increases three current regular education educational technician hours from 30 hours per week to 32.5 hours per week and one Ed-tech II to an Ed-Tech III. These additional hours enable those employees to support supervision during arrival and dismissal times, and provide opportunities to communicate with teaching staff. Increasing one current regular education educational technician II position to an educational technician III enables that employee to engage in valuable planning for instruction, maximizing the impact of the position.

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

These priorities align with the implementation of proficiency-based learning pre-K through 12, specifically the implementation and revision of RTI B.

FY 2019 Projected Enrollment / Class Size Ratio by Grade

	Students	Teachers	Projected Class Size
PreK	48	1.6	16
Kindergarten	75	5	15
Grade 1	78	4	19/20
Grade 2	70	4	17/18

Staffing Adjustments to Budget in FY 18	Staffing Adjustments to Budget in FY 19
Addition of 1.0 RTI math teacher	Addition of 0.2 regular education social worker
Addition of 1.0 K Teacher	Change 3 regular ed tech hours from 30 to 32.5 per week
	Change 1 Ed-tech II to Ed-tech III
	Reduction of 1 Ed-tech (15 hours per week)

Other significant FY 19 requests in budget and need (Supplies, Equipment, etc).