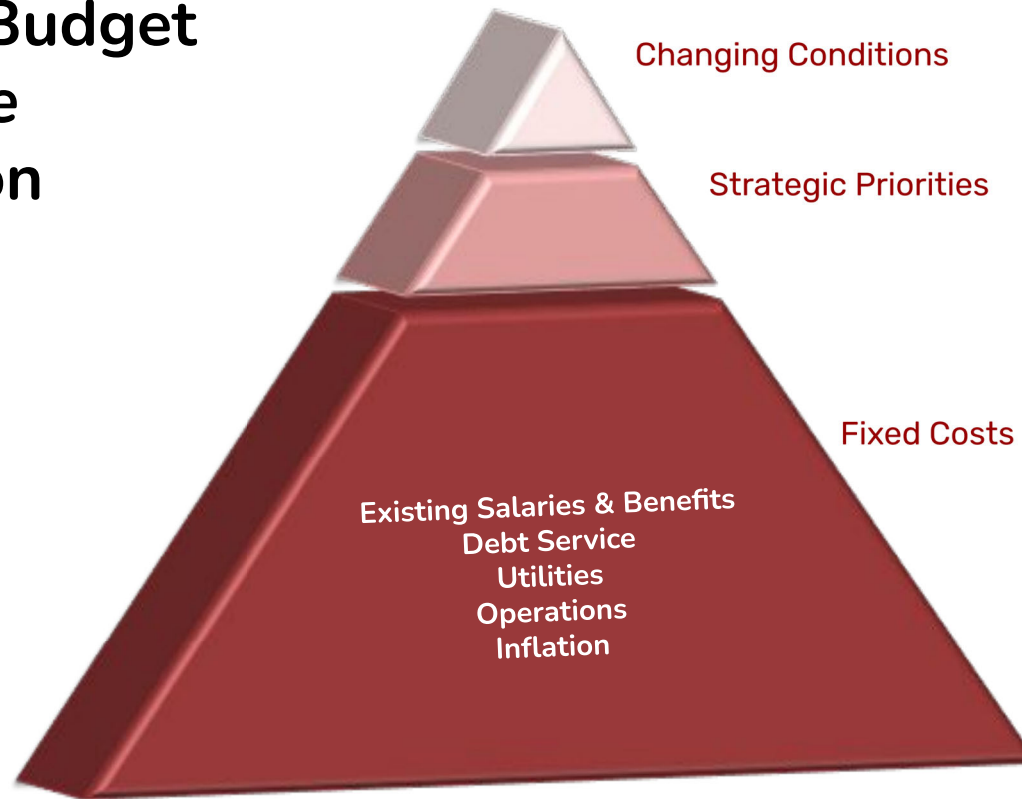
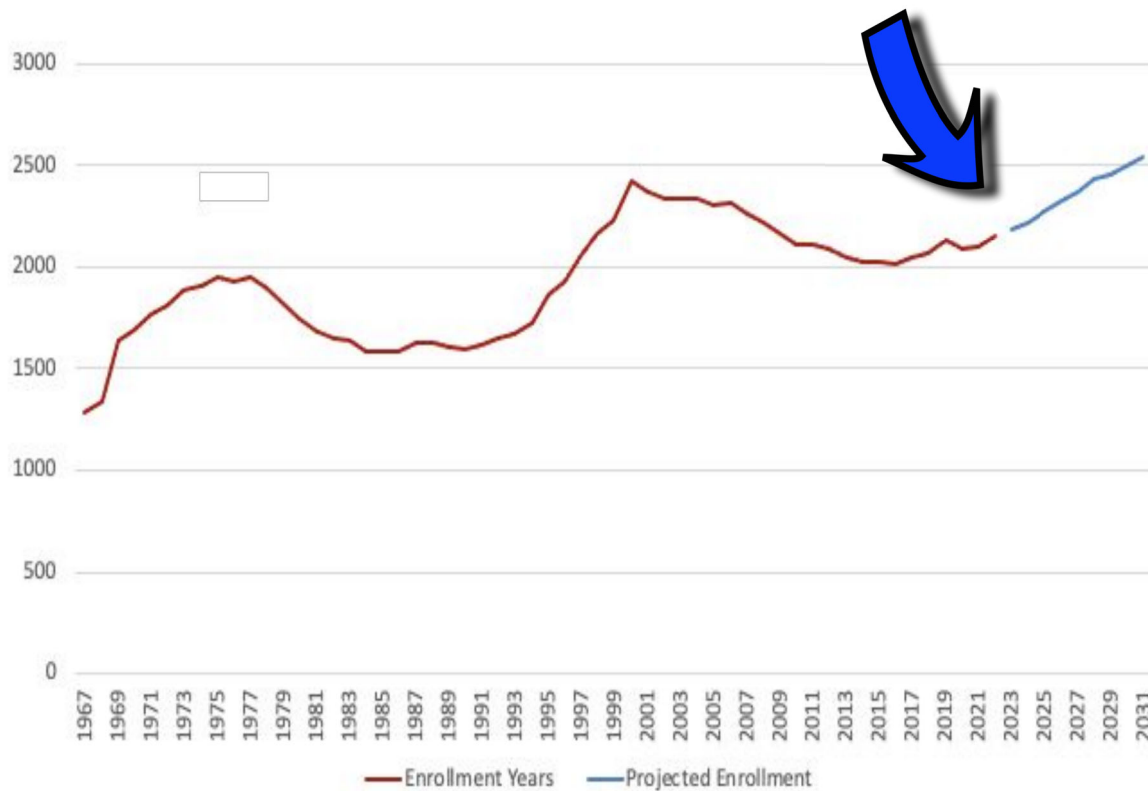


Building a Budget for a *People* Organization



Changing Conditions: Enrollment



Mabel I. Wilson School

October 2022 Enrollment: 762
March 2023 Enrollment: 765
2023-24 Projected: 779*



☒ Aligned to District Strategic Plan (DSP)
*R. Wandell Enrollment Study, 2022, App. 6

	Priority	DSP #	Cost
<input checked="" type="checkbox"/>	1.0 FTE Classroom Teacher-enrollment	2	87,000
<input checked="" type="checkbox"/>	MTSS Coordinator (RTI)	3	87,000
<input checked="" type="checkbox"/>	0.2 FTE Art -enrollment	2	20,000
<input checked="" type="checkbox"/>	Science of Reading materials	3	40,000
<input checked="" type="checkbox"/>	Developmental Specialist (budget to actual)	3	87,000
	Lunch/Recess Aides (budget to actual)		9,000
	Total New Priorities MIW		330,000

