

# Budget Memorandum

**To: MSAD #52 Board Members**

**From: Eben Shaw and Gail Marine**

**Date: February 3, 2015**

**Re: Warrant Article 6 Budget Summary**

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## **7-8 Co-Curricular & Athletics**

The Co-Curricular portion of the article has increased by 3.35% or \$99.25. The budget line field trip transportation has been increased to cover transportation to one of possibly two robotics meets. These funds cover bus transportation to and from the event. If the team wins their division The team will fundraise to provide transportation to the state finals.

The Athletics portion of this article has increased 0.2% or \$69.14. The stipend line has increased 10.7% or \$5,260.00. The increase is mostly due to the addition of stipends for 7<sup>th</sup> grade boys' and girls' soccer and baseball, softball coaches. These stipends have been added to provide equity with the middle school coaching staff. The officials line has been increased by 3.7% or \$350.00 based on Actual spending to meet the needs of the teams. Repairs and Maintenance, Dues and Fees, Sports Transportation have all decreased.

## **9-12 Co-Curricular**

This portion of this article currently reflects a 608% decrease or -\$2778.25.

The proposed budget maintains current programming levels and includes an increase in funding for repairs to the auditorium.

## **9-12 Athletics/Individual Sports**

This portion of the article currently reflects a 0.07% increase or \$239.70.

The proposed budget maintains current program offerings, while adding a stipend for an additional assistant track coach. This proposal reflects a reduction in the cost for "contracted services." This reduction is due to a new contract negotiated with St. Mary's Health Systems.

## **9-12 Summer School**

This area represents a \$3874 increase over the current budget. The proposal includes a request to increase the number of summer school stipends from three to six. This will allow us to offer support to students in all academic areas.

**MSAD #52**  
**FY16 Budget – New Proposal**

SCHOOL/DEPT: TMS	SUBMITTED BY: Gail Marine/Jenny Hudner
PROPOSAL NAME: Sports Coaches Stipends (B/G Soccer, Baseball, Softball)	
PRIORITY RANK ORDER: 2 OF 4 SCHOOL/DEPT PROPOSALS	
<b>STATEMENT OF PROPOSAL (DESCRIPTION):</b> To provide a stipend for those coaching positions which require the same amount of time and dedication as other middle school coaching positions.	
<b>JUSTIFICATION (SUPPORTING DATA):</b> Stipends will allow the school administration to hire coaches who will return year after year. All other coaching positions have stipends and this would provide equity between Tripp sports. All non-stipend sports have consistently fielded teams for the past six years.  Having a consistent coach on a team would provide the students with the same access to skill building that is needed at the middle school level.  When hiring volunteer coaches, parents step up at the last minute before we need to cancel a team because of the lack of a coach. This then takes time for the coaches to go through the hiring process and affects the quality of the students' time in sports activities.	
<b>GOALS AND EXPECTED BENEFITS:</b> Consistency in programming. We will be able to hire trained staffs that are trained in both school and district policy, but also best practices for sports. We will be able to keep coaches for more than one season.	
<b>CONSEQUENCES OF NON-APPROVAL:</b> <ol style="list-style-type: none"> <li>1. Hiring of parents to fill positions requires retraining and potential non-compliance with school policies.</li> <li>2. Unable to find a qualified coach and students may not get to participate.</li> </ol>	
<b>LOWER COST ALTERNATIVE (IF APPLICABLE):</b>  Incrementally increase the amount of stipended positions over the next couple of years.	
<b>RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):</b>  Estimated stipend is \$1,500 each for a total of \$6,000.	
Budget area: Warrant article 6    Acct #: 1000-140-9200-1000-51500/52000	

**MSAD #52**  
**FY16 Budget – New Proposal**

SCHOOL/DEPT: TMS / Athletics	SUBMITTED BY: G. Marine / J. Hudner
PROPOSAL NAME: Field Hockey Cages	
PRIORITY RANK ORDER: 4 OF 4 SCHOOL/DEPT PROPOSALS TMS/Individual Sports	
STATEMENT OF PROPOSAL (DESCRIPTION): This proposal is to purchase two new field hockey cages to replace the current ones we have.	
JUSTIFICATION (SUPPORTING DATA): The middle school field hockey team is using cages that were hand downs from the high school over 10 years ago. They are in serious disrepair. Unsafe for play or making small movements to adjust cage for proper play. Referees have expressed concern.	
GOALS AND EXPECTED BENEFITS: Safe play for the teams.	
CONSEQUENCES OF NON-APPROVAL: Possible forfeit of games because referees do not allow play on the field due to the condition of the cages. Injury to players.	
LOWER COST ALTERNATIVE (IF APPLICABLE): N/A	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE): Cost: 2 @ \$1400.00 = \$2800.00	
Budget area: Warrant article 6 Acct #: 1000-140-9200-1007-57300	

**MSAD #52**  
**FY16 Budget – New Proposal**

SCHOOL/DEPT: LAHS      SUBMITTED BY: Ryan Holmes
PROPOSAL NAME:      Additional coaching position for Outdoor Track
PRIORITY RANK ORDER:      1      OF      1      SCHOOL/DEPT PROPOSALS
STATEMENT OF PROPOSAL (DESCRIPTION): With growing numbers we are proposing an additional assistant coaching position for Outdoor Track
JUSTIFICATION (SUPPORTING DATA): Over the past 5 years the outdoor track program has grown in numbers and has reached a point that it has become too challenging for the current coaching staff to manage. We currently have 3 coaches for about 75 athletes. With many different events in track and field that have differing levels of safety it is impossible for coaches to oversee all the different events. Also, the track and field events encompasses a vast area and the staff is spread thin in order to properly supervise our athletes. Coaches find themselves managing the athletes more than they have an opportunity to coach. Safety is a top priority and this becomes more challenging as the numbers continue to grow
GOALS AND EXPECTED BENEFITS: Increase the level of safety for our athletes Increase level of supervision of our athletes Increased level of coaching to all our athletes helping to reach team and individual goals
CONSEQUENCES OF NON-APPROVAL: Supervision of athletes becomes less attainable Safety of athletes become a greater risk Athletes are not afforded the equity of other programs
LOWER COST ALTERNATIVE (IF APPLICABLE): N/A
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE): Additional coaching stipend at the assistant coaching level - \$2,542 dollars
Budget area: Warrant article 6      Acct #:      1000-300-9600-1000-51500

**MSAD #52**  
**FY16 Budget – New Proposal**

<b>SCHOOL/DEPT:</b> Leavitt Area High School
<b>PROPOSAL NAME:</b> Summer School
<b>PRIORITY RANK ORDER:</b> 1 OF 4 SCHOOL/DEPT PROPOSALS
<b>STATEMENT OF PROPOSAL (DESCRIPTION):</b> I am proposing an increase to the number of summer school stipends from three to six.
<b>JUSTIFICATION (SUPPORTING DATA):</b> Students not meeting standards in a course by the end of the school year will need additional opportunities to show proficiency before moving on to the next level course. We currently offer summer school in Math, English/Language Arts and Social Studies. The additional stipends will allow us to offer support to students in other content areas. These stipends will also provide us with the flexibility to look at student needs and offer support in the areas of greatest need.
<b>GOALS AND EXPECTED BENEFITS:</b> The goal is to be able to move students to proficiency in their course work over the summer to reduce the number of students needing to retake courses during the school year and keep them on track to graduation. Additionally, the intent of proficiency based learning is to make time less of a factor for students in showing their level of proficiency. The additional time provided during the summer will allow us to create the increased time for those students who need it.
<b>CONSEQUENCES OF NON-APPROVAL:</b> We will not be able to support students in all content areas.
<b>LOWER COST ALTERNATIVE (IF APPLICABLE):</b>
<b>RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):</b> Increase estimated at \$3,874 with stipend and payroll taxes for three additional summer school teachers.
<b>Budget area:</b> Warrant article 6 Acct #: 1000-300-4300-1000-51500/52000