

Budget Memorandum

To: MSAD #52 Board of Directors

From: PreK-12 Administrators

Date: February 5, 2015

Re: Warrant Article 3 Regular Instruction

Overall:

The proposed budget reflects instructional staff positions due to enrollments and an increase in foreign language requirements. These positions are: a classroom teacher at LCS; a classroom teacher at TES; an upgrade to an ELL ed tech position and a foreign language teacher at LAHS. Also included are additional materials and textbooks.

Pre-K-6:

The budget for the upcoming school year includes additional monies (\$8 per pupil) for the purchase of science materials. This will support the newly implemented science curriculum. The budget also includes Everyday Math consumables and manipulatives for grades 4-6 as well as consumables for grades K-3.

Another change is the request to upgrade an ELL Educational Technician I to an Educational Technician III. This will afford more flexibility in working with our PK to sixth grade ELL population across four schools.

You will note that there is also a request for an additional day of a computer teacher. This is in order to reinstate the day that was not able to be filled between TES and LCS during the 2014-2015 school year.

7-8:

Tripp Middle School is requesting online textbooks. The social studies department is requesting student subscriptions to National Geographic World Cultures and Geography. These online textbooks will combine authentic National Geographic exploration and media into a standards-based program, providing appropriately leveled texts for all students, and providing a shared "content" experience for all students.

9-12:

Leavitt Area High School is requesting an additional foreign language instructor in order to address the requirements in the proficiency based mandate.

There is also a request for a replacement set of biology textbooks. As you may remember, we purchased new chemistry textbooks in the current year's budget with the intent of addressing biology textbooks in this budget.

The proposed budget also includes an increase to LAHS Alternative Education. This increase will be used to pilot a program, providing students with an opportunity to access a non-traditional world language.

Other than the additional foreign language instructor and on-line foreign language program, this proposal maintains current course offerings for all students, although adjustments may be made after all course requests have been processed.

Regular Instruction, Warrant Article 3 reflects an increase of \$626,325.90 or 6.54%

MSAD #52
FY16 Budget – New Proposal

SCHOOL/DEPT: Turner Elementary School SUBMITTED BY: Cynthia Alexander PROPOSAL NAME: Classroom Teacher
PRIORITY RANK ORDER: 2 OF 2 SCHOOL/DEPT PROPOSALS
STATEMENT OF PROPOSAL (DESCRIPTION): Currently TES has 10 classroom teachers. There are three 4th grades, four 5th grades and three 6th grades. At the end of this year, we will have <u>three</u> outgoing classes and <u>four</u> incoming classes. Therefore TES needs one additional classroom teacher.
JUSTIFICATION (SUPPORTING DATA): Classroom sizes will average 19 in grade 6, 21 in grade 5 and 18 in grades 3 and 4..
GOALS AND EXPECTED BENEFITS: Keeping the class size between 18 and 20 * Decrease the amount of discipline issues that impact the classroom.
CONSEQUENCES OF NON-APPROVAL: Incoming grade 4 students have been in four classes while at TPS. Non approval would result in 4th grade classes increasing in size to 23 or 24 students.
LOWER COST ALTERNATIVE (IF APPLICABLE) N/A
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE): No additional space is required. Estimated salary and benefits for this position are \$62,108 depending on experience and benefits taken.
Budget area: Warrant article 3 Acct #: 1000-110-1100-1000-51010/52010

MSAD #52

FY16 Budget – New Proposal

SCHOOL/DEPT: Leeds Central School	SUBMITTED BY: Danielle Harris
PROPOSAL NAME: Additional Classroom Teacher	
PRIORITY RANK ORDER: 1	OF 2
SCHOOL/DEPT PROPOSALS	
STATEMENT OF PROPOSAL (DESCRIPTION): LCS currently has 11 classroom teachers in grades Pre-K to 6 and we need 12 for the upcoming school year.	
JUSTIFICATION (SUPPORTING DATA): 2013 October 1 student count was 189 2014 October 1 student count was 209 When enrollment numbers were similar in the past, we had 12 classroom teachers. For the 2013-2014 school year, a classroom teacher was cut due to enrollments dropping below 190. The number of children moving in to live with friends or extended families has increased dramatically over the past year and these students tend to arrive with high levels of need, both socially and academically. Additionally, the percentage of students receiving free or reduced lunch has risen above 50% of the student population this year. Homelessness, once unheard of, is now becoming more common. When LCS has just one class of a particular grade level, there is no flexibility to deal with move-ins and we usually end up with larger class sizes as a result. (There is history to support this, such as with our fifth grade in the 2013-2014 school year and our third grade in the 2010-2011 school year). 2015-2016 Projected enrollments per grade level, not accounting for anyone new moving in are: Pre-K 20 (with none identified for services) K 31 (6 SPED) 1 20 (5 SPED) 2 26 (7 SPED) 3 29 (4 SPED) 4 27 (7 SPED) 5 33 (9 SPED) <u>6 23 (6 SPED)</u> Total projection = 209 students (44 SPED) The 44 students with IEP's are another unique factor affecting our population. It's 21% of our population, much higher than other schools in the district. As a focus school, our SPED population needs to be able to make accelerated growth and better flexibility around class configurations would be helpful.	
GOALS AND EXPECTED BENEFITS: Class sizes ranging from 14 to 20. No one single class of any grade level, providing flexibility with students moving into the school. Increased academic growth for students, especially those who are not meeting grade level standards.	

Class Configurations would be:

PreK 20 1 class with 10
1 class with 10
K 31 1 class with 15
1 class with 16
1 20 1 class with 14
1 class with 14: 6 first graders and 8 second graders
2 26 1 class with 18
3 29 1 class with 19
1 class with 18: 10 third graders and 8 fourth graders
4 27 1 class with 19
5 33 1 class with 20
1 class with 19: 13 fifth graders and 6 sixth graders
6 23 1 class with 17
12 Teachers total

CONSEQUENCES OF NON-APPROVAL:

1. One sixth grade class of 23, including 6 students with IEP's and one first grade class of 20, including 6 students with IEPs.

Class Configurations would be:

Pre-K 20 2 sessions with 10 students each
K 31 2 classes with 15 & 16 each
1 20 1 class with 20
2 26 1 class with 18
1 class with 8 second graders and 10 third graders = 18
3 29 1 class with 19
4 27 1 class with 20
1 class with 7 fourth graders and 13 fifth graders
5 33 1 class with 20
6 23 1 class with 23
11 Teachers total

LOWER COST ALTERNATIVE (IF APPLICABLE):

Status quo:

We would still provide an education to all students who enter our school if we continue to operate with 11 classroom teachers.

RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):

The estimated salary and benefits is \$62,108 depending on experience and benefits taken.
1 classroom space needed, so a room will need to be given up by another program. There are no spare classrooms at LCS.

Budget area: Warrant article 3 Acct #: 1000-130-1100-1000-51010/52010

MSAD #52

FY16 Budget – New Proposal

SCHOOL/DEPT: TMS Social Studies	SUBMITTED BY: Gail Marine
PROPOSAL NAME: eBooks NGconnect	
PRIORITY RANK ORDER: 3 OF 4	SCHOOL/DEPT PROPOSALS
<p>STATEMENT OF PROPOSAL (DESCRIPTION):</p> <p>Overview of Program: National Geographic World Cultures and Geography combines authentic National Geographic exploration and media into a standards-based program creating a shared experience for all students. Benefits for students include:</p> <ul style="list-style-type: none"> ● Access to leveled informational text ● Accessible, scaffolded content to support geographic discovery for every student ● Active learning activities for students with more than 200 interactive whiteboard lessons ● Students will use print and digital resources separately and/or together 	
<p>JUSTIFICATION (SUPPORTING DATA):</p> <p>Percentage of all students who met standards in reading as measured by NECAP scores:</p> <ul style="list-style-type: none"> ● Fall 2010.....76% ● Fall 2011.....81% ● Fall 2012.....83% ● Fall 2013.....83% <p>Percentage of students with an IEP who met standards in reading as measured by NECAP scores:</p> <ul style="list-style-type: none"> ● Fall 2010.....39% ● Fall 2011.....43% ● Fall 2012.....48% ● Fall 2013.....54% <p>In 2010 and 2011 Tripp was below state average in the NECAP sub testing categories of reading informational text and analysis and interpretation.</p> <p>In 2012 and 2013 Tripp was above state average in the sub testing categories of reading informational text and analysis and interpretation. The last testing data collected puts 60% of Tripp Middle School's student body meeting standards in the NECAP sub testing categories of reading informational text and analysis and interpretation.</p> <p>This set of material will align us with the Common Core standards for reading informational text, which our current material does not do.</p>	
<p>GOALS AND EXPECTED BENEFITS:</p> <p>National Geographic World Cultures and Geography supports the 2014-15 Tripp Middle School Strategic Goal; <u><i>"By June 2015, 85% of our students will show growth or grade level proficiency as measured by Reading scores on the MEA or NWEA"</i></u></p> <p>The National Geographic World Cultures and Geography text set and eBook with all of the resources will enrich the programming that the students are currently receiving. The leveled text sets along with the on-line resources will allow all students to receive the same content information at their individual reading levels.</p>	

CONSEQUENCES OF NON-APPROVAL:

- Approximately 40% of the student population will not have appropriate informational reading text available to them in social studies at their reading level.
- NWEA and MEA scores in reading will not meet the goal of 85% of students showing growth or grade level proficiency
- 2017-2018 the state of Maine has Tripp's projected targeted performance to be 90% proficiency.

LOWER COST ALTERNATIVE (IF APPLICABLE):

Could not find a program that has all of the components of this one to meet the needs of the students reading levels.

Possibility of implementing in one grade level, instead of two.

RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):

eBook with myNGConnect (6-year License), Survey
\$91.50 x 300 = \$27,450.00

Budget area: Warrant article 3 Acct #: 1000-140-1100-1000-55340

MSAD #52
FY16 Budget – New Proposal

SCHOOL/DEPT: Leavitt Area High School	SUBMITTED BY: Eben Shaw
PROPOSAL NAME: Foreign Language Teacher	
PRIORITY RANK ORDER: 2 OF 4 SCHOOL/DEPT PROPOSALS	
STATEMENT OF PROPOSAL (DESCRIPTION): I am proposing the addition of a foreign language teacher at Leavitt Area High School.	
JUSTIFICATION (SUPPORTING DATA): Under state statute, students need to demonstrate proficiency in all content areas (including foreign language) prior to being awarded a proficiency based diploma. In order to accommodate this requirement, we will need additional sections of foreign language in order for all students to enroll in a foreign language course.	
GOALS AND EXPECTED BENEFITS: Starting next year we will start to phase in a requirement that all students complete two years of a foreign language. Starting with the class of 2020, all students will need to fulfill this requirement.	
CONSEQUENCES OF NON-APPROVAL: We will not be able to require the two years of a language for students.	
LOWER COST ALTERNATIVE (IF APPLICABLE): This is not necessarily lower cost, but we could postpone the new position for one year, but we will certainly need one included in the next budget cycle.	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE): The cost will be approximately \$62,108 depending on experience and benefits taken	
Budget area: Warrant article 3 Acct #: 1000-300-1200-1000-51010/52010	

MSAD #52
FY16 Budget – New Proposal

SCHOOL/DEPT: Leavitt Area High School	SUBMITTED BY: Eben Shaw
PROPOSAL NAME: On-Line Foreign Language	
PRIORITY RANK ORDER: 3 OF 4 SCHOOL/DEPT PROPOSALS	
<p>STATEMENT OF PROPOSAL (DESCRIPTION):</p> <p>I have increased the amount budgeted in the “Alternative Education” line by \$8000. This will allow us to offer on-line foreign language to at least 10 students. This would allow us to try this option for a year and determine both the level of student interest and the overall success.</p>	
<p>JUSTIFICATION (SUPPORTING DATA):</p> <p>Under the new proficiency based diploma legislation, students will need to demonstrate proficiency in all content areas including foreign language. This will allow us to expand our offerings in this area. This will be used in conjunction with the proposed foreign language teacher. We will utilize one of their teaching periods to support students with their on-line work.</p>	
<p>GOALS AND EXPECTED BENEFITS:</p> <p>I expect that students utilizing this option will be enrolling in a language that we have not traditionally offered. Additionally, there is potential for an on-line offering to provide the foreign language that a student needs without negatively impacting their already full schedule.</p>	
<p>CONSEQUENCES OF NON-APPROVAL:</p> <p>We would not be able to offer foreign language in the on-line format.</p>	
<p>LOWER COST ALTERNATIVE (IF APPLICABLE):</p> <p>We could reduce the amount and further limit the number of students involved.</p>	
<p>RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):</p> <p>\$8000 for student enrollment in on-line foreign language at approximately. The cost of enrollment is approximately \$800 per student.</p>	
<p>Budget area: Warrant article 3 Acct #: 1000-300-4200-1000-55630</p>	

MSAD #52

FY16 Budget – New Proposal

SCHOOL/DEPT: Leavitt Area High School	SUBMITTED BY: Eben Shaw
PROPOSAL NAME: Biology Textbooks	
PRIORITY RANK ORDER: 4 OF 4 SCHOOL/DEPT PROPOSALS	
<p>STATEMENT OF PROPOSAL (DESCRIPTION):</p> <p>I am proposing the purchase of two classroom sets of Glencoe Biology textbooks (60) and 150 online subscriptions.</p>	
<p>JUSTIFICATION (SUPPORTING DATA):</p> <p>Our current textbooks are 8+ years old. Additionally, these new books are more suited to support students in a standards based system. The new books are also much more supportive towards students' understanding of the content material. These classroom sets would allow students to utilize the text during class time, while the online text will allow students to access the material at any time.</p>	
<p>GOALS AND EXPECTED BENEFITS:</p> <p>All students will have access to the same textbook and material. Additionally, students will have greater support with the updated content literacy strategies.</p>	
<p>CONSEQUENCES OF NON-APPROVAL:</p> <p>Status quo</p>	
<p>LOWER COST ALTERNATIVE (IF APPLICABLE):</p> <p>This is the lower cost alternative, purchasing two classroom sets and the online subscriptions is lower cost than purchasing actual text books for every student. Having the textbooks kept in the classroom will help reduce damage, while the subscriptions will allow for access outside of the classroom.</p>	
<p>RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):</p> <p>The cost of 60 textbooks w/ 6yr subscription: \$5488.20</p> <p>The cost of 90 online subscriptions: \$6750.00</p>	
<p>Budget area: Warrant article 3 Acct #: 1000-300-1200-1180-55340/56400</p>	

MSAD #52
FY16 Budget – New Proposal

SCHOOL/DEPT: K-6 Schools	SUBMITTED BY: Becky Foley
PROPOSAL NAME: Science Materials	
PRIORITY RANK ORDER: 1 OF 3 SCHOOL/DEPT PROPOSALS	
STATEMENT OF PROPOSAL (DESCRIPTION):	
<p>This is for curriculum materials/supplies/equipment to support the implementation of the Next Generation Science Standards, which were adopted last year by the District.</p>	
JUSTIFICATION (SUPPORTING DATA):	
<p>In order to fully teach to the standards, some reading materials and supplies are needed for teachers. This year, they have been keeping track of materials that would support students in meeting the standards.</p>	
GOALS AND EXPECTED BENEFITS:	
<p>Increased student achievement in science.</p>	
CONSEQUENCES OF NON-APPROVAL:	
<p>Teachers not having preferred materials to teach the program.</p>	
LOWER COST ALTERNATIVE (IF APPLICABLE):	
<p>Status quo</p>	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	
<p>\$8.00 per pupil K-6 has been allotted in the budget. Total cost \$8,016.</p>	
<p>Budget area: Warrant article 3 Acct #: 1000-(100,110,120,130)-1100-1000-56100</p>	

MSAD #52
FY16 Budget – New Proposal

SCHOOL/DEPT: K-6 Schools	SUBMITTED BY: Becky Foley
PROPOSAL NAME: ELL Ed Tech	
PRIORITY RANK ORDER: 2 OF 3	SCHOOL/DEPT PROPOSALS
STATEMENT OF PROPOSAL (DESCRIPTION): This is to change the Ed Tech I to an Ed Tech III in the ELL program.	
JUSTIFICATION (SUPPORTING DATA): Currently, our ELL students are not making adequate progress, and we are on an improvement plan with the State.. The upgrade to an Ed Tech III will allow for the ed tech to plan and instruct small ELL groups.	
GOALS AND EXPECTED BENEFITS: Increased student achievement in literacy and math of the ELL students.	
CONSEQUENCES OF NON-APPROVAL: ELL teachers will continue planning for all of the instruction for ELL students. This will likely result in the continued inefficiency of planning and instruction.	
LOWER COST ALTERNATIVE (IF APPLICABLE): Status quo	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE): Estimated additional cost: \$7,757 depending on experience and benefits taken.	
Budget area: Warrant article 3 Acct #: 1000-950-4300-1000-51020/52020	