

Warrant Article 20 – Adult Education

To: MSAD 52 Board of Directors
From: Razell Ward
Date: 2/16/2017
Re: Executive Summary

The 2017-2018 Adult Education Budget includes the local appropriation request of \$154,210 with no increase over last year's request.

No local tax dollars are used to run Enrichment programs. These courses are self-supporting and paid for by the registration fees associated with them.

Budget Highlights

Technology Upgrade

Increase in Computer Hardware Lines

Local Literacy + \$1215.00
High School Diploma + \$810.00
Vocational Workforce + \$1375.00

For purchase of new computers as outlined in the new requests form- 10 Chromebooks and 10 Nuk.

Increase in Computer Software lines for Server upgrade, Microsoft licenses, and ReadingHorizons literacy software access

Local Literacy + \$1721.00
High school diploma + \$948.00
Vocational workforce + \$1755.00

To cover this increase, other budget lines have been reduced to reflect expenditures this past year, Enrichment fund balance will support the remainder of the added cost of the upgrade in technology.

This budget is set up to offer 6 CNA courses for the budget year. These courses are self-supporting and the anticipated increase in expenditures are also reflected in anticipated revenues.

No major program changes are proposed.

Overall, Warrant article 20 represents an increase of \$224.

MSAD #52

FY17-18 Budget – New Proposal

SCHOOL/DEPT:	Adult Education	SUBMITTED BY: Razell Ward
PROPOSAL NAME: Technology upgrade		
PRIORITY RANK ORDER: 1 OF 2 SCHOOL/DEPT PROPOSALS		
STATEMENT OF PROPOSAL (DESCRIPTION):		
Upgrade Server - \$465 (OS Upgrade and Server CALS)		

10 Nuk Mini Desktop - \$400/ per device = \$4,000		
10 Chromebooks and Management License @ \$175 including device lock = \$1,750		
Microsoft Office Licenses for 10 @ \$52 = \$520		
Total \$6,270 one time cost		
JUSTIFICATION (SUPPORTING DATA):		
9 year old server that needs to be replaced (expensive) or Upgraded. Server has been updated annually to meet the needs of the program, but cannot be updated further due to age.		
9 year old NComputing system of 10 devices - upgraded server to support it, but individual desktop components are failing - terminal units, video and audio ports, power ports, continued device freeze ups. On average, technicians come 3-4 times a month to support as often the entire system is down. Most classes can't run in the large classroom without technology.		
Operating system outdated - server can't do windows or server updates due to age of system.		
GOALS AND EXPECTED BENEFITS		
New devices would provide improved, reliable access to online resources for students and community. The newer technology will provide better job related experiences for students and work certification ,and allow them to participate in new programs that require newer technologies and software.		
CONSEQUENCES OF NON-APPROVAL: continued breakdowns in technology - dissatisfied students/and community members		
The large classroom will not be available for diploma and/or career classes that require technology if the equipment continues to fail and there are no replacements.		
LOWER COST ALTERNATIVE (IF APPLICABLE):		
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):		
See above		
BUDGET AREA:	ADULT ED	ACCT #: 1500-400-6300-1000-56520 1500-400-6500-1000-56510 1500-400-6500-1000-56520 1500-400-6600-1000-56520
WHERE IN THE EXISTING 2016-17 BUDGET WILL THE FUNDING FOR THIS COME FROM?		

MSAD #52
FY17-18 Budget – New Proposal

SCHOOL/DEPT:	Adult Education	SUBMITTED BY: Razell Ward
PROPOSAL NAME:		
PRIORITY RANK ORDER: 1 OF 2 SCHOOL/DEPT PROPOSALS		
STATEMENT OF PROPOSAL (DESCRIPTION); Purchase software; Reading Horizons		
JUSTIFICATION (SUPPORTING DATA): Use of this software combined with Learning Center strategies will be used to support literacy in low level ABE students. Increasing CASAS levels, assists instructor with multi-level learners and students who enter program as part of our Open Entry programming.		
GOALS AND EXPECTED BENEFITS Software will provide improved literacy and CASAS assessment levels - technology will provide better job related experiences for students and digital literacy experiences.		
CONSEQUENCES OF NON-APPROVAL: Increased instructional hours will be necessary - decreased persistence for students		
LOWER COST ALTERNATIVE (IF APPLICABLE):		
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE): See above \$1,250		
BUDGET AREA: ADULT EDUCATION		ACCT #: 1500-400-6600-1000-56510
WHERE IN THE EXISTING 2016-17 BUDGET WILL THE FUNDING FOR THIS COME FROM?		