

**MSAD #15 2010-2011
SCHOOL BUDGET
OVERVIEW**

MSAD #15's Seven Year Journey

- MSAD #15 is on a journey toward excellence.
- Over the past seven years, our communities have approved budgets that support the ability of the District to make continuous progress toward its Vision: "...a safe, caring, and challenging academic environment where all learn, succeed, grow, mature and meet high standards."

MSAD #15's Seven Year Journey

- Our communities have approved our budgets because
 - the budget process is transparent;
 - community feedback/input is respected;
 - resources are reduced and reallocated according to student need;
 - new programming is targeted to ensure that all students graduate with 21st Century required skills and are “college, career, and citizenship” ready; and
 - budgets are fiscally responsible.

The School Board will continue to use these principles as a foundation for the 10-11 budget process.

MSAD #15 Budget Process

- What is the actual budget process?
 - Although today is the beginning of the process for most of our community members, the budget process actually begins in early November when our Facilities Committee tours all of our schools, offices & grounds to inspect and prioritize maintenance & capital improvements for the next year.
 - At the same time, our Finance Committee provides the Administrative Team with financial targets based upon subsidy and revenue information received to date.
 - By early December, our Admin Team is already working on new programming proposals that will be submitted to the District Improvement Committee (DIC) for consideration in next year's budget .

MSAD #15 Budget Process

- The call goes out in December & January for community members interested in serving on the Budget Advisory Committee (BAC).
- Participation of the BAC is extremely important to our budget process as it affords community members of diverse views and backgrounds to work together and make consensus based recommendations to the Board.
- A tremendous amount of work continues to be done behind the scenes by these Committees and others throughout the month of January to have the **1st draft of the proposed budget** ready for Finance to review by early February.

MSAD #15 Budget Process

- So what comes next.....
 - Our process continues tonight with a high level overview of this 1st draft including information from Facilities, Personnel, DIC, the Administrators submitting new programming and our Superintendent.
 - This overview will set forth the foundation for the Board, the BAC and the public to continue its work at the upcoming all-day Budget Review by Cost Center Mtg on Sat, March 6th.
 - The all-day Budget Review Meeting affords all of us the opportunity to **listen and obtain the details** supporting this initial 1st draft and **ask for additional information** that will then drive the agendas for the individual budget workshops.

MSAD #15 Budget Process

- The budget workshops are vital components of this process as it is during these times that the respectful and considerate exchange of ideas and opinions of all stakeholders will occur.
- Each workshop will have an agenda to ensure all outstanding issues from the all-day Budget Review are reviewed and addressed.
- Public participation at these workshops is extremely important as this is when the Board and the BAC hear what the public wants for their schools and their communities.
- Each workshop will afford ample opportunity for all parties to respectfully exchange information, ideas and opinions. The success of this process depends on the mutual respect we show to each other.

MSAD #15 Budget Process

- After the workshops.....
 - At the last Board meeting in April the BAC will make its formal recommendations; the public will be able to make their final comments; and the Board will take all of this under advisement as it deliberates and ultimately decides what will be incorporated into the final budget brought forth to the taxpayers of Gray & New Gloucester.
- Why this process works.....
 - This collaborative process has been very successful over the past 7 years as it has encouraged participation and welcomed all stakeholders to the table.
 - This process has enabled us to pass budgets that provide for the continual improvement of our educational offerings while still being fiscally responsible .

MSAD #15's Seven Year Journey

- Over the past seven years, with the support of the communities, this budget process has enabled us to
 - Improve Student Achievement
 - Invest in Curriculum
 - Fund an All Day Kindergarten Program
 - Phase-in a K-12 Spanish Program
 - Provide an on-site Masters in Literacy Program
 - Increase Advanced Placement class offerings at the High School
 - Purchase 1-1 Laptops for Grades 5-12

MSAD #15's Seven Year Journey

- Fund 5-Year Maintenance and 10-Year Capital Maintenance Plans
- Upgrade and Renovate all 5 of our schools
- Improve communication and organizational transparency and effectiveness through the development of two Advisory Councils of Continuous Progress
 - Academics
 - CoCurricular/Athletics
- Look to the future through a Partnership with the Department of Education and the Reinventing Schools Coalition to ensure all of our students meet high standards
- All of these accomplishments have been achieved through respectful and considerate dialogue among all of our community stakeholders.

MSAD #15 at a Crossroads in Its Journey

External Factors are Impacting the 10-11 School Budget

Decrease in State Subsidy

- Due to state and national financial instability, MSAD #15 is facing a decrease in revenue for the next several years. State subsidy for 10-11 will decrease by at least \$1,280,106.

Increase in State Mil Rate to Receive the State Subsidy

- The cost of the decline in state revenue to the local tax payers is compounded by the fact that the State raised the mil rate expectation from 6.69 to 7.09 in order for the towns to receive the subsidy.

The Stimulus Money Should Not Fund the 10-11 Budget

- MSAD #15 will receive \$735,777 in Federal Stimulus money from the State of Maine, but this money must be spent on one-time purchases. We cannot use this money to fund ongoing programs.

Budget 2010-11 Will Present Challenges

- Due to the economic climate of our state and national governments, MSAD #15 is at a crossroads in our journey: How we respond will demonstrate our long-term commitment to our students and our communities.
 - Will the loss of revenue force us to reverse our direction and do less with fewer dollars or
 - Will MSAD #15 maintain its vision and continue to reinvent the District to provide an excellent education for all of our students?
 - Our students and communities deserve and have come to expect a “yes” to educational excellence!

Facilities Committee

2010-2011 School Budget

Goals for the 10-11 Budget

- To update the 5-Year Maintenance and 10-Year Capital Maintenance Plans
- To recommend Priority 1 project funding for the 10-11 School Budget
- To recommend use of the stimulus funds for maintenance and capital maintenance projects
- To recommend use of Capital Reserve Fund for the 10-11 School Budget

Definition of Priority 1 Projects

- Of the three Priority Levels, Priority 1 addresses Health, Safety and Critical items.

Recommended Funding for 5-Year Maintenance Projects

Location	Estimated Cost	Project Type	Priority Rating	2010-2011
Middle School Projects				
5-YEAR PLAN:				
Program security cameras for access to administrator computers, consider additional cameras in hallways and near elevator on 1st & 2nd floors	\$ 5,000	CM	1	X
Replace stair treads on 2nd floor stairway	\$ 2,000	CM	1	X
Shades for windows and doors	\$ 2,000	CM	1	X
Replace carpet in cafeteria	\$ 3,500	CM	1	X
Field repairs to lower field	\$ 2,000	IHM	1	X
P1=\$14,500 P2=\$11,000 P3=\$10,474		Total		
*CM=Contracted Maintenance	\$ 14,500			
*IHM=In-House Maintenance				

Recommended Funding for 5-Year Maintenance Projects

Location	Estimated Cost	Project Type	Priority Rating	2010-2011
Memorial School Projects				
5-YEAR PLAN:				
Refinish exterior doors(8)	\$ 2,200	-	1	X
Replace serving window	\$ 4,500	CM	1	X
Purchase hallway tiles	\$ 4,700	IHM	1	X
P1=\$11,400 P2=\$5,200 P3=\$18,545	Total			
*CM=Contracted Maintenance				
*IHM=In-House Maintenance	\$ 11,400			

Recommended Funding for 5-Year Maintenance Projects

Location	Estimated Cost	Project Type	Priority Rating	2010-2011
Russell School Projects				
5-YEAR PLAN:				
Exhaust fan in back kitchen office area	\$ 5,000	CM	1	X
Dry well	\$ 5,000	CM	1	X
Replace exterior doors and frames-old	\$ 10,000	CM	1	X
Remove tree (pine)- more than 1 tree now	\$ 2,500	CM	1	X
Replace tile in gang bathrooms	\$ 1,350	CM	1	X
New sneeze guard in kitchen - added during tour	\$ 2,100	CM	1	X
P1=\$25,950 P2=\$8,950 P3=\$500	Total			
*CM=Contracted Maintenance				
*IHM=In-House Maintenance	\$ 25,950			

Recommended Funding for 5-Year Maintenance Projects

Location	Estimated Cost	Project Type	Priority Rating	2010-2011
Dunn School Projects				
5-YEAR PLAN:				
Drainage issues outside kitchen door water runs under door during downpours	\$ 2,300	CM	1	X
Ceiling Tectum Repair (Remove & Grind)	\$ 4,500	CM	1	X
Repair/replace entry floor tile	\$ 1,700	CM	1	X
Pavement overlay on walkways	\$ 1,500	CM	1	X
Telephone system	\$ 2,500	-	1	X
P1=\$12,500 P2=\$4,200 P3=\$6,950		Total		
*CM=Contracted Maintenance				
*IHM=In-House Maintenance	\$ 12,500			

Recommended Funding for 5-Year Maintenance Projects

Location	Estimated Cost	Project Type	Priority Rating	2010-2011
High School Projects				
5-YEAR PLAN:				
New siding on exterior of small boiler/ski storage area	\$ 500	IHM	1	X
Tree work along Route 26 boundary	\$ 4,500	CM	1	X
New flag pole 25' move to granite sign	\$ 1,500	CM	1	X
New roof shingles on adult ed portable** need to have conversation at board level as what we want to do with portable after Adult Ed moves inside.	\$ 700	IHM	1	X
Renovate boys toilet in east wing	\$ 500	IHM	1	X
Replace game backboards	\$ 5,000	CM	1	X
Art room renovation/upgrades	\$ 13,107	IHM	1	X
Renovations to field concession building	\$ 4,200	IHM	1	X
Addition of hot water to concession building	\$ 1,500	IHM	1	X
Additional electrical outlets w/220 capabilities-outside	\$ 2,200	CM	1	X
P1=\$33,707 P2=\$29,069 P3=\$7,900	Total			
*CM=Contracted Maintenance				
*IHM=In-House Maintenance	\$ 33,707			

Recommended Funding for 5-Year Maintenance Projects

Location	Estimated Cost	Project Type	Priority Rating	2010-2011
Other Building Projects				
5-YEAR PLAN:				
Install additional electrical outlets in Maintenance Bldg.	\$ 2,130	-	1	X
Replace grates in Bus Garage floor	\$ 3,300	-	1	X
Install a new two-way radio antenna	\$ 2,500	-	1	X
P1=\$7,930 P2=\$7,500 P3=\$2,200	Total			
*CM=Contracted Maintenance				
*IHM=In-House Maintenance	\$ 7,930			

Recommended Funding for 10-Year Capital Maintenance Projects

Location	Estimated Cost	Project Type	Priority Rating	2010-2011
Memorial School Projects				
10-YEAR PLAN:				
New tile and abate kitchen	\$ 16,000	-	1	X
Install snow guards on roof	\$ 9,800	-	1	X
P1=\$25,800 P2=\$31,378 P3=\$66,000 Total	\$ 25,800			

Recommended Funding for 10-Year Capital Maintenance Projects

Location	Estimated Cost	Project Type	Priority Rating	2010-2011
Russell School Projects				
10-YEAR PLAN:				
Pave front of school-drive & entrance (capital reserve)	\$ 52,000	-	1	X
P1=\$52,000(cap reserve) P2=\$69,500 P3=\$15,000				
Total	\$ 52,000			

Recommended Funding for 10-Year Capital Maintenance Projects

Location	Estimated Cost	Project Type	Priority Rating	2010-2011
Dunn School Projects				
10-YEAR PLAN:				
Playground and field improvements	\$ 12,000	-	1	X
Install air conditioning in main office	\$ 4,500	-	1	X
P1=\$16,500 P2=\$18,000	Total			\$ 16,500

Recommended Funding for 10-Year Capital Maintenance Projects

Location	Estimated Cost	Project Type	Priority Rating	2010-2011
High School Projects				
10-YEAR PLAN:				
Renovate current lockers	\$ 15,000	-	1	X
Begin replacement of east wing classroom doors	\$ 15,000	-	1	X
Portable bleacher (3 yr. lease)	\$ 21,000	(lease purchase- \$7000)	1	X
Replacement of outside scoreboards	\$ 28,500	(lease purchase- \$9500)	1	X
Replace exterior doors	\$ 31,200	(stimulus)	1	X
Repairs to lobby roof	\$ 62,000	(capital reserve)	1	X
Roof snow guards and heat tapes	\$ 22,500	(capital reserve)	1	X
P1=\$46,500(gen fund) \$31,200(stimulus) \$84,500 (cap rsv.) ** P2=\$78,600 P3=\$35,000				
Total				\$ 162,200**

Recommendations for 5-Year Maintenance Projects Funded Through Stimulus

Location	Estimated Cost	Project Type	Priority Rating	2010-2011
5-YEAR PLAN:				
Middle School – Carpet / Tile	\$ 10,000		1	X
Memorial School – Carpet / Tile classrooms (on hold)	\$ 8,000		1	X
Memorial School – Install school signage	\$ 2,600		1	X
Russell School – Install school signage	\$ 1,750		1	X
Russell School – Hall floor tile – spot replacement	\$ 3,500		1	X
Dunn School – Carpet / Tile classrooms	\$ 4,500		1	X
High School – Carpet / Tile / Abatement 5-6 classrooms	\$ 20,000		1	X
P1=\$50,350 (stimulus)	Total			
	\$ 50,350			

Recommendations for 10-Year Capital Maintenance Projects Funded Through Stimulus

Location	Estimated Cost	Project Type	Priority Rating	2010- 2011
10-YEAR PLAN:				
Middle School – Replace exterior door frames	\$ 10,000	-	1	X
Middle School – replace boiler	\$ 42,060	-	1	X
High School – East wing hall tile/mastic abatement	\$ 12,500	-	1	X
High School – East wing hall new tile	\$ 10,000	-	1	X
P1=\$74,560 (capital reserve)	Total			
	\$ 74,560			

Capital Reserve Fund

- Amount in Capital Reserve Fund
\$325,000
- Recommended Projects for 10-11:
 - Russell School Paving Project: \$52,000
 - High School Roof Project: \$84,500
 - Total Capital Reserve Request: \$136,500

In Summary

- Due to recent improvements in our facilities due to our bond and annual maintenance budgets, we are in a position to continue maintaining our buildings appropriately and use less resources.
- All recognized 5-Year Maintenance projects will be completed within a 3-year period. We were able to reduce the annual budget commitment by \$50,000.
- All recognized 10-Year Capital Maintenance projects will be completed within the 10-year planning period. We were able to reduce the annual budget commitment by \$74,000 and remain within the 10-year completion goal.

Personnel Committee

2010-2011 School Budget

Goals for the 10-11 Budget

- To review MSAD #15 staffing in relationship to recommendations from the State of Maine Essential Programs and Services formula
- To make recommendations to the Board regarding a better alignment of personnel with the EPS formula
- To problem-solve short-term/long-term solutions to reduce the 10-11 budgetary impact on the elimination of staff positions

Administrative Restructuring

- Focus Area: K-4 Building Administration
 - Eliminate the principal's position at Memorial School
 - Reorganize the Dunn School Principal's position to include both Memorial and Dunn Schools

Administrative Restructuring

- Elimination of one principal's position
- Add a .5 guidance counselor to Memorial School for emergency coverage
- Add 2 administrative stipends to the guidance positions at Dunn and Memorial Schools to provide necessary on-call administrative duties.

Administrative Restructuring

- Focus Area High School
 - Remove one HS Assistant Principal and reallocate to the Alternative Program
 - 1 Assistant Principal will become a teaching principal with the Alternative Program
 - No savings
 - Reallocation will meet the needs of approximately 40 students at risk of “dropping out”.

Administrative Restructuring

- Focus Area
- K-12 and District Administration
 - Salaries frozen at 09-10 pay rate
 - Superintendent, Directors of Finance and Operations, Curriculum and Staff Development, Special Services, Technology, Adult Education, Building Principals and Assistant Principals, Co-Curricular Director, and Supervisors of Food Service and Transportation
 - Furlough days for Director of Finance and Operations and Director of Curriculum and Staff Development

District Improvement Committee

2010-2011 School Budget

Goals for the 10-11 Budget

- To review proposals for program development from administration that will impact the 2010-11 Budget
- To review proposals for staffing changes from administration that will impact the 2010-11 Budget

Staffing Changes

- Due to the significant loss of State subsidy, and the inability to have early, accurate subsidy information during the development of the draft budget, administrators were unable to present all staffing changes at the District Improvement Committee meetings.
- Staffing changes will be provided by the Superintendent during the budget overview.

New Recommended Programs

- The DIC reviewed two program proposals for the 10-11 budget
 - High School Alternative Education Program
 - International Baccalaureate
- *Recommended by the DIC for continued study and a full presentation to the Board in April. Implementation of this program will not happen in the 10-11 school year.

New Recommended Program for School Year 10-11

- Focus Area-High School Alternative Education Program
 - Reallocate 1 Assistant High School Principal to the Alternative Program as a Teaching Principal
 - Reallocate .5 High School Guidance Counselor to the Alternative Program
 - No additional costs to the 10-11 Budget

High School Alternative Education Program

- Over the past two years, the District Improvement Committee and the Dropout Prevention Committee have heard presentations from both the Adult Education Director and High School administration regarding the need to restructure the alternative education program to improve MSAD #15's Drop-Out Rate.

High School Alternative Education Program

- Both the Drop-Out Prevention Committee and the District Improvement Committee recommend consideration of the restructured High School Alternative Education Program for implementation in the 2010-11 school year.
- Tim Richards, HS Principal, will make a presentation with an introduction by Paul Penna, HS Principal.

GNGHS Pathways

The Development of Personalized
Learning Teams

PATHWAYS

The high school has been organized with ninth grade teams since the early 90's.

In 2007 the high school added tenth grade teams to the organizational structure. The goal was to provide personalized learning where staff would monitor and support/guide students with the transition to high school and teach academic skills that are important for a positive high school experience and beyond.

Redefining Our Focus

Despite our successes, based on a three-year average our academic achievement data remains at unacceptable levels.

- Cohort class of 2009 75% graduation rate
- Cohort class of 2010 80-85% projected graduation rate
- 25% of all students fail at least one class per semester
- Based on the Maine Department of Education, our Adequate Yearly Progress (AYP) reports that our high school is not meeting AYP targets, and is referred to as a Continuous Improvement Priority School in reading, and on a Monitor status for math

Pathways

The Pathways proposal refines our focus to better respond to the needs of **'all'** students at GNGHS.

Each Pathway is a part of an organizational structure that is designed utilizing current resources and operating in a fiscally responsible manner. This structure aligns with our district goal to transition to a standards-based system using the RISC model.

Each Pathway will be guided by an administrator and a guidance counselor to ensure early intervention and a personalized learning environment for **"all"** students.

Pathways

With Pathways as our structure, all high school courses will be considered as an integrated collection of connected learning opportunities intended to develop 21st Century skills.

According to the Bureau of Labor Statistics, www.bls.gov, the projected areas of employment growth are in professional occupations including management, scientific, technical consulting, computer system design, etc...

Department of Labor Projection

“Two major occupational groups, professional and related occupations and service occupations are projected to provide more than half of the total employment growth during the 2008-2018 period. Production occupations are projected to decline.

The 30 detailed occupations with the largest gains in employment are expected to account for nearly half of all new jobs and 17 of these occupations are professional and will require a bachelor degree or higher educational training.” (www.bls.gov)

Advanced Standards-Based Pathway

John Springer, Assistant Principal
Teri Wark, Guidance Counselor

Specialized instructional sessions for students interested in:

- Honors and Advanced Placement courses
- Gifted and Talented Programming
- A rigorous academic program that prepares students for admission to selective four-year colleges/universities

Continue to explore the International Baccalaureate Diploma Program as supported by the District Improvement Committee

Standards-Based Pathway

Paul Penna, Principal

Kate Genovese, Guidance Counselor

Specialized instructional sessions for students interested in:

- Paths Programs
- School to work transition
- Military opportunities
- Two or four year colleges

Alternative Education Pathway

Tim Richards, Teaching Principal

(classroom based not connected to the daily functioning of the HS)

Stephanie Brooks, Guidance Counselor

(assigned .5 to this pathway)

An alternative learning model focused on experiential and applied learning opportunities that support:

- Students who are at risk of not meeting graduation requirements
- Students who have been unsuccessful in a traditional academic setting
- Students who are disengaged and have poor school attendance

Specialized instructional sessions focused on:

- School engagement
- Motivation
- School to life transition

Pathway Goals

- Create a student-centered learning environment that is personalized and allows for student choice and a belief that all students can achieve at a high level
- Support our work in transitioning to a standards-based education system (RISC)
- Equally prepare all students with 21st Century Skills
- Provide a guided structure that connects high school education to career goals and aspirations
- Address current achievement and drop-out data with community stakeholders who share accountability for student success

Alternative Standards-Based Learning

A New Program at GNGHS

Every 26 seconds in the United States, a high school student drops out of school, totaling 1.1 million school leavers annually. In Maine we lose 21 students everyday. For each of the past 5 years over 3000 Maine youth have dropped out of school.

Kids who drop out are: “twice as likely to continue the cycle of poverty; three times as likely to be unemployed; eight times as likely to go to prison.”

“U.S. high schools are facing a dropout crisis. Although official estimates vary, a growing consensus has emerged that only about 7 in 10 students successfully complete high school”
(Stillwell & Hoffman, 2008; Swanson, 2008)

Educational Leadership February, 2010

America's Promise Alliance, <http://americaspromise.org/>

Education Research Center, Diplomas Count

Maine Department of Education Website,

<http://www.maine.gov/education/enroll/dropouts/historical/droppub.htm>

Draft Mission Statement

- The mission of the Gray-New Gloucester Alternative Education Program is to provide a safe learning environment which allows all students to meet the standards in a personalized, performance based, student centered setting.

History

- School year '08/'09- concerns brought forward by community members, through the dropout prevention committee
- Summer of '09- attendance at Dropout Prevention Summit @ UMaine
- Fall '09- Conversations begin at the high school as to how we might address the graduation rate through the dropout prevention committee
- Current Development of New Alternative Education Proposal

Graduation Rate @ GNG

for the class of 2009

- 2005 freshmen class: 224
 - Early graduates: 11
 - Transferred in: 49
- Transferred out: 77 (includes dropouts)
 - Traditional Diplomas = 135
 - Graduation rate = 73.98%
 - Dropout rate = 26.02%

Estimated Graduation Rate for the Class 2010

- 2006 freshman class: 157
 - Cohort end 09/10: 141
 - Estimated earned diplomas: 119
- Current dropouts class 2010: 22 or 15%

Maine Dropout Prevention Guide

April 2006

Dropout prevention efforts generally involve three broad approaches.

- Comprehensive school-wide improvement and restructuring efforts.
- Supplementary and targeted programs designed specifically for students identified as being “at risk” for dropping out.
- Alternative education programs that include separate schools off campus, separate buildings on campus, separate programs located with-in schools on-campus, and alternative instruction strategies within the regular school program.

These efforts should also include:

- Student “re-entry” or “recovery” programs.

Comprehensive school-wide improvement and restructuring efforts:

- MSAD #15 movement towards RISC
- Exploring the International Baccalaureate Program
- Development of a comprehensive Alternative Education Program

Alternative Education Programs are supplementary and targeted programs designed specifically for students identified as being “at risk” for dropping out.

We are proposing the implementation of a **self-contained** alternative education program; that will utilize the RISC model, allowing students to earn their diploma in a manner that best suits their individual learning styles.

...separate programs located with-in schools on-campus, and alternative instruction strategies...

The rationale for the establishment of most alternative education programs is that many students require a *different* type of instruction, educational environment and program in order to remain in school and be successful.

Gathering of Information

- Planning visits or have visited a number of current Alternative Education programs
 - The Real School in Falmouth, RSU 14 - 97% graduate
 - Franklin School and Merrill Hill, Auburn - 56% graduate
 - Portland Alternative Ed. Program, Portland - unclear
 - Westbrook Alternative Ed. Program, Westbrook - 60%
 - We are still exploring other programs in the state.

What we are proposing:

- A self-contained alternative program
- 2.5 dedicated staff:
 - Teaching Principal-physical science and technology education
 - Current teacher-English/Humanities
 - Guidance counselor- half-time
- Alternative instruction
- Utilization of RISC strategies
- Shorter units, differentiated assessments
- Exploring the standards based diploma

Goals for Program

- Increased graduation rate
- Increased student aspirations / engagement
- Hands-on experience with college and career options
- Increased self-confidence, self awareness and motivation
- Increased student / community involvement
- Increased self-advocacy, decision making and leadership skills

Multiple Learning Opportunities

- Job fairs
- Trade shows
- College visits
- Home shows
- Class options
- Mini classes for credit retrieval
- Open enrollment dates
- Partnership with MSAD #15 Adult Education

What the program could include:

- Mentoring/Tutoring
- Service learning opportunities
- After school opportunities
- Family engagement
- Hands-on Learning
- Educational technology MLTI
- Individualized instruction
- Career and Technical Education and Cooperative Education
- Standards base outcomes
- Transition planning
- Academic support
- Personalization with standards based learning
- Flexible scheduling and graduation credit options
- Daily meeting and planning
- Personal Learning Plans
- Experiential learning
- Clear entry and exit process

How many students will be involved in the program?

- Currently, there are 29 students involved in our existing Alternative Education Program.
- It is our expectation that student enrollment will reach at least 40 students with the '10/11 school year.

What will be different?

Currently

- Only available to 10th and 11th grade
- Must return to main stream senior year
- No Special Education students
- Only one full-time staff member
- PATHS
- Cooperative education / work study
- Personal learning plans

Proposed

- Available to 2nd semester 9th grade students through graduation
- Special Education Students
- 2.5 dedicated staff
- Common planning time for staff
- Experiential learning opportunities
- Internships
- Flexible scheduling
- PATHS
- Community service
- Personal learning plans (PLP)
Reviewed and revised regularly
- RISC model for learning
- Cooperative education / work study

Experiential Learning Opportunities

- The Real School ropes course
- Area corporations / businesses
- Community colleges
- Universities
- Adventure based curriculum, utilizing UBD
- Environmental learning
- Community Service Learning opportunities
- Apprenticeship, Job shadows and Internships

Referral Process

- Student is identified as a candidate for alternative education
- Student and family are introduced to the program
- Referral/application is made
- Student/parent and school staff meeting
- Student/family are invited to a program orientation
- Student visits program
- Alternative program principal and staff select students for program
- Transfer of student to alternative education program

Typical Daily Schedule

- 7:30-Lunch
Staff and student planning meetings,
academic classes with flexible scheduling
based on student needs and interests
- Separate lunch with program staff
- After lunch-1:50
Academic class or earned Experiential
Learning Activity (i.e. PATHS, main stream
course, cooperative education, off campus
experience)

Timeline by June

- Visit a number of programs
- Review current students' academic needs
- Reapplication/Interview process for current students
- Identify program location within school

Timeline by September

- Identify new students for the program
- Develop curriculums
- Explore off-campus opportunities
- Program staff workshop days
- Organize physical space

Cost to the District

- Reallocation of existing staff
 - Tim Richards, Teaching Principal
 - Janet Clemons, English and Humanities
 - Stephanie Brooks, Half-time Guidance
 - Additional costs:
 - Transportation for experiential learning opportunities at approximately (.75 per mile, driver @ 19.63 per hour) average, \$150.00 per trip
 - Textbooks (limited need, as we can use existing textbooks)
 - Materials for Technology Education classes
 - Staff/Curriculum Development, summer work \$500.00

**Why is this Alternative Education
Program Necessary for MSAD
#15?**

Current Year Dropouts

As of 2/4/10

- 21 students have left GNG, resulting in lost state subsidy (\$6879 per student, up to \$144,459), costs to community, and cost to the students. Drop-outs will earn one million dollars less over a lifetime.
 - 10 girls
 - 11 boys
- Reasons vary by individual case (i.e. homeless, pregnant, working to support family, disfranchised, age out, credit deficient, pursuing GED)

2010-2011 MSAD #15 DRAFT SCHOOL BUDGET

- The 2010-2011 draft budget is the result of months of hard work by the Finance, Facilities, District Improvement, Personnel Committees, and the entire administrative team.
- Understanding the difficult financial environment in the communities, the Finance Committee asked administration to develop a draft 10-11 budget with a target of zero % increase in the local tax assessment.
- In November 2009, School Board members, administration and members of the two unions met to brainstorm possible reductions to meet the expected decrease in revenue.
- Administration worked as a team to find reductions to meet the guidelines.

2010-2011 MSAD #15 DRAFT SCHOOL BUDGET

- Although the Finance Committee asked administration to develop a 2010-11 budget with a zero impact on Gray and New Gloucester taxpayers, that goal could not be reached without jeopardizing the educational integrity of MSAD #15.
- This budget reflects \$1,500,544 in reductions resulting in a total decrease of \$800,684 (-3.94%) from the 09-10 budget. Administration felt that additional deletions will hinder the ability for MSAD #15 to meet its goal of “core” programs so all of our students can meet the standards of the State of Maine Learning Results.
- Even with these reductions, the mil rate for Gray and New Gloucester will increase. Community input is vital as the School Board debates the difficult choices in this budget.

How were the Decisions for the \$1,500,544 in Reductions Made?

The following essential questions were used as a guide for budget development decision making:

1. What programs must we keep to ensure that all students meet the standards of the State of Maine Learning Results - our core?
2. What programs do we have that students can receive elsewhere?
3. How can we maximize current resources through utilizing the state guidelines for class size? K=20, 1-8=25 and 9-12=30.
4. How can we streamline all cost centers to ensure that the greatest amount of funding goes directly to student instruction?
5. How do we use the stimulus money to better position MSAD #15 for future revenue losses?

How were the Decisions for the \$1,500,544 in Reductions Made?

- How do we continue to improve our educational instruction and not react to fewer dollars by simply doing less?
- How do we become a District that constantly reinvents itself in order to increase every child's achievement?

10-11 Budget

- Each cost center was examined for reductions.

10-11 DRAFT BUDGET STAFF REDUCTIONS

- HIGH SCHOOL
 - 2 Industrial Ed Technology Teachers
 - 2 English Teachers
 - 1 Math Teacher
 - 1 Science Teacher
 - 1 Special Ed Teacher
 - .5 Special Ed Tech II
 - (3) Special Ed Tech III

10-11 DRAFT BUDGET STAFF REDUCTIONS

- MIDDLE SCHOOL
 - 1 Industrial Ed Technology Teacher
 - 1 Computer Teacher
 - 1 Special Education Teacher

10-11 DRAFT BUDGET STAFF REDUCTIONS

K-4 Elementary

- 1 K-4 Library Ed Tech III

Dunn School

- Reduction in PE Teacher's Hours to .6

Memorial School

- 1 Special Education Teacher
- 1 Special Education Tech II (ARRA)
- 1 K-2 Teacher

Russell School

- 1 K-2 Teacher
- 1 Special Ed Tech I
- (2) Special Ed Tech II

10-11 DRAFT BUDGET STAFF REDUCTIONS

Co-Curricular/Athletics

4 Stipends

- Video Media Stipend
- Golf Stipend
- Alpine Skiing Coach Stipend
- Alpine Skiing Assistant Coach Stipend

10-11 DRAFT BUDGET STAFF REDUCTIONS

District-Wide Transportation And Facilities

- Summer grounds worker
- Custodial coverage for weekends
- Maintenance worker .5
- Bus Garage helper
- Bus Driver
- Activity Bus Driver - 2 positions
- Activity Bus Monitor

10-11 DRAFT BUDGET STAFF REDUCTIONS

District Wide Administration

- Administrators “froze” salaries for 10-11 at the 09-10 pay level
- Furlough Days for Director of Finance and Operations and Director of Curriculum and Staff Development
- Elimination of one K-4 Building Principal
- Reallocation of 1 HS Assistant Principal to a Teaching Principal in the Alternative Education Program

Non Staff Reductions

Co-Curricular	\$18,528	
5-Year Maintenance	\$50,350	Move to Stimulus
10-Year Maintenance	\$74,560	Move to Stimulus
Trans/Maint Equip	\$48,200	
School Furniture	\$18,814	Move to Stimulus
Bus Routes	\$13,017	
Activity Bus Elimination	\$11,047	
Close Central Office	\$17,421	
Technology	\$90,822	

Proposed Use of 10-11 Stimulus Money

- Staff positions (3 teachers, 6 Ed Techs)*1 year funding
- Facilities Scheduler *1 year funding
- 5-Year Maintenance and 10-Year Capital Plan Maintenance
- Fund Accounting Software
- School Furniture
- Textbooks
- MS Lockers
- HS Exit Doors
- Staff Development
- HS Art and Library Equipment
- PATHS single semester tuition
- Dunn Playground Replacement Equipment
- Total=\$735,777

10-11 BUDGET NEW STAFF REQUESTS

- These positions are not in the draft budget and additions will be discussed at workshops.
 - 1 (grades 3/4) Teacher
 - 1 Middle School Teacher
 - 1 Middle School Special Education Teacher
 - A .5 Spanish Teacher to expand the Spanish program into grade 3

Funding for the majority of these special education tech positions will be offset by reductions.

- 1 HS Sped Ed Tech III
- 1 MS Sped Ed Tech III
- (3) MS Sped Ed Tech II
- 1 Dunn School Sped Ed Tech II
- 1 Russell School Ed Tech I (Local Entitlement)

10-11 DRAFT BUDGET

In Summary

- 09-10 Budget \$20,339,852
 - 10-11 Budget \$19,539,168
 - Decrease \$ 800,684
(-3.94%)
-
- State Subsidy Decrease \$1,280,106
 - Stimulus Fund \$ 735,777

10-11 DRAFT BUDGET

Tax impact

- Dollar value of budget reductions \$1,500,544
- Mil Rate Increase for Town of Gray .66 or \$132 for a
\$200,000 home
- Mil Rate Increase for Town of NG .73 or \$146 for a
\$200,000 home

In Summary

The 10-11 school budget is not the budget the administration would like to present to the School Board and communities for consideration. However, it is a budget that responds to our current financial times. It was thoughtfully built with the following assumptions:

- Continued decreases in State revenue
- Use of the stimulus money for one-time expenditures as this funding will not be available next year.

In Summary

- MSAD #15 must continue to offer comprehensive 21st Century “core” programs
- MSAD #15 must prepare students for diverse postsecondary paths
- MSAD #15 must position itself to plan for the future.

Our students deserve a school district that continues to move forward.