

# MSAD 75



**School Budget Town Meetings**

## 1. First Year of MAMS/Paving Bond Payment

In June 2022 Voters approved a **\$9,000,000** bond paid for out of local funds - 10 year bond

- MAMS Exterior Cladding, Multiple District Paving Projects (Facilities Committee is starting with MAMS, Harpswell, and Bowdoinham)
  - **\$924,908 increase beginning in 2023-2024 Budget**
2. EPS (State Funding) Reduction **\$268,000** (increased property valuation)
  3. Salaries/Wages Negotiated Changes = **\$1.5 million**
  4. Health Insurance Change = **\$420,000 (projected)**
  5. Fixed Costs Estimate (food, gasoline, diesel, oil, propane increases, Region 10 Increase, and Contracted Services) **\$325,000**

**Approximate Total Cost Drivers: \$3,437,908**

**Proposed Superintendent Total Increase: \$3,554,920**



# Literacy Professional Development Model

John Hattie (Visible Learning) 252 Influences Related to Student Achievement

- 1200 meta-analyses researched
- What works best?
- Average effect score = 0.40, +↑, -↓
- #1 = Collective Teacher Efficacy [through collective action, educators can influence student outcomes and increase achievement for all students (Donohoo 2017)]
- Collective Teacher Efficacy = 1.57!
- Programmed Instruction = 0.23 [A form of instruction that involves students being taught by a computer or set of workbooks, doing a series of prescribed tasks. If the student gets an answer wrong they are directed back to correct their misunderstanding]

# Literacy Professional Development Model

**2022-2023**

**Teacher Leaders**

Inequitable

- WCS/BCS vacant for 2 years
- Lost TL's to other districts and went back to classrooms
- Can't fill from within...(?)

Focused on Teacher's College, specific math programs (**DISTRICT CHOICE**)

**Savings: @ \$227,000**

**2023-2024**

**Chief Instructional Officer - School-Based Position**

**Teacher Champions**

Equity

- Works with admin in all schools/ DO, departments
- Leads Teacher Champions (HATTIE!)
  - Teacher to Teacher
  - Relies on teacher colleagues as instructional experts
  - **LACA!**

**We CAN fill this role!**

# Student Enrollment Projections 2023-2024

	2019-2020			2020-2021		
Town	K-8	9-12	Total	K-8	9-12	Total
Bowdoin	347	134	481	343	137	480
Bowdoinham	280	142	422	272	139	411
Harpswell	252	119	371	249	122	371
Topsham	876	348	1224	882	356	1238
Total			2498			2500

Town	2021-2022			2022-2023		
	K-8	9-12	Total	K-8	9-12	Total
Bowdoin						
Bowdoinham	355	130	485	332	130	462
Harpswell	297	138	435	311	124	435
Topsham	256	127	383	222	113	335
Total	865	365	1230	818	349	1167
			2533			2399

	* Projected 2023-2024		
Town	K-8	9-12	Total
Bowdoin	322	124	446
Bowdoinham	312	124	436
Harpswell	219	113	332
Topsham	811	341	1152
Total			2366

# School Administration Ratios

	'22-'23 Student Pop	'22-'23 % District Pop	'22-'23 Admin: Student Ratio	'23-'24 proposed Admin: Student Ratio
BCS	<b>209</b>	9%	209:1	201:1
BHM	<b>195</b>	8%	195:1	203:1
HCS	<b>122</b>	5%	122:1	162:1 (0.8)
WCS	<b>253</b>	11%	253:1	240:1 (PK-5)
WES	<b>317</b>	13%	264:1	264:1
MAMS	<b>579</b>	24%	289:1	281:1
MTA	<b>706</b>	30%	235:1	251:1
Total	<b>2,381</b>			<b>2404</b>



# Regular Education Staffing

<b>School Year 22-23 (K-5)</b>					
	BCS	BHM	HCS	WCS	WES
	(209)	(195)	(122)	(229)	(319)
Classroom Teachers	12	12	8	14	18
		* 1 is ESSERF		* 1 is ESSERF	
RTI Academic	1	1	1	1	1.8
RTI Behavior	1	1	1	1	1
Literacy Teacher Leader	.5 Vacant	0.5	0.5	.5 Vacant	0.5
Math Teacher Leader	0.33	0.33	0.33	.5 Vacant	.5 Vacant
RTI Esserf	1	0	0	3	3
Title One Teacher	1	1	0.5	*Does not qualify	1
Title One Paraprofessional	1	1	1	Does not qualify	1
Counselor/Social Worker	1 LCSW	1 LCSW	1 LCSW	1 LCSW	1 LCSW
				1 Guidance	1 Guidance
Learning Commons Paraprofessional	1	1	1	1	1
Regular Ed Paraprofessional	1	1	1	1	2

# Regular Education Staffing

<b>School Year 23-24 (K-5)</b>					
	BCS	BHM	HCS	WCS	WES
	(209)	(195)	(122)	(229)	(319)
Classroom Teachers	12	11	7	12	18
RTI Academic	1	1	1	1	1.8
RTI Behavior	1	1	1	1	1
Literacy Teacher Leader	0	0	0	0	0
Math Teacher Leader	0	0	0	0	0
Chief Instructional Officer (Proposed)	0.2	0.2	0.2	0.2	0.2
RTI Esserf	1	1	0	1	1
Title One Teacher	1	1	0.5	*Does not qualify	1
Title One Paraprofessional	1	1	1	Does not qualify	1
Counselor/Social Worker	1 LCSW	1 LCSW	1 LCSW	1 LCSW	1 LCSW
				1 Guidance	1 Guidance
Learning Commons Paraprofessional	1	1	1	1	1
Regular Ed Paraprofessional	1	1	1	2	1

# 2023-2024 Example Superintendent Additions

Community Pathways Coordinator

MTA STEM

MAMS Art/STEM

School Counselor BCS/BHM

MAE ELL Coordinator

Payroll Assistant (1 payroll = \$28,000!)

Mechanic Apprentice