

“Inspiring Students to Successfully Navigate the World”

Harpswell Community School

Budget Presentation
January, 2024
Anita Hopkins, Principal

Gathering input from staff...

In two consecutive staff newsletters (sent out weekly)...

It's time to start thinking about next year's budget. If you feel you have specific needs beyond what the budget generally covers, please let me know by Friday, December 1st.

Google Form:
HCS Budget
Survey

| | |
|--------------------|-----------------|
| Allocation: | \$30,422 |
| Control: | \$0 |

FY 2025 HCS Allocation

| Cost Center | Description | FY22 Actual | FY23 Actual | FY 24 Budget | FY 25 Proposed Budget | FY 25 Dollar Difference | FY 25 Percent Difference |
|-------------|--|-------------|-------------|--------------|-----------------------|-------------------------|--------------------------|
| 120 0 | Supplies Instructional Health HCS | \$0.00 | \$0.00 | \$200.00 | 200 | \$0.00 | 0% |
| 120 0 | Staff Development Reg Instruct HCS | \$33.26 | \$374.90 | \$1,000.00 | 1200 | \$200.00 | 20% |
| 120 0 | Repair & Maint Equip LC HCS | \$0.00 | \$0.00 | \$200.00 | 200 | \$0.00 | 0% |
| 120 0 | Computer Software LC HCS | \$540.72 | \$362.36 | \$550.00 | 550 | \$0.00 | 0% |
| 120 0 | Supplies Instructional LC HCS | \$90.85 | \$178.19 | \$150.00 | 200 | \$50.00 | 33% |
| 120 0 | Books Periodicals Student LC HCS | \$1,954.68 | \$1,903.79 | \$2,517.00 | 2500 | -\$17.00 | -1% |
| 120 0 | AV Materials LC HCS | \$0.00 | \$0.00 | \$100.00 | 100 | \$0.00 | 0% |
| 120 0 | Supplies Tech HCS | \$0.00 | \$0.00 | \$0.00 | 0 | \$0.00 | #DIV/0! |
| 120 0 | Printers Copiers School Admin HCS | \$1,989.18 | \$3,180.74 | \$3,600.00 | 3600 | \$0.00 | 0% |
| 120 0 | Postage School Admin HCS | \$416.24 | \$68.40 | \$600.00 | 500 | -\$100.00 | -17% |
| 120 0 | Supplies General School Admin HCS | \$439.65 | \$295.94 | \$650.00 | 500 | -\$150.00 | -23% |
| 120 0 | Equipment Non-Cap School Admin HCS | \$0.00 | \$0.00 | \$0.00 | 0 | \$0.00 | #DIV/0! |
| 120 0 | Equipment Cap School Admin HCS | \$5,000.00 | \$0.00 | \$0.00 | 0 | \$0.00 | #DIV/0! |
| 120 0 | Dues & Fees School Admin HCS | \$0.00 | \$0.00 | \$400.00 | 600 | \$200.00 | 50% |
| 120 | Additional Salaries Teacher Reg Instruct HCS | \$461.80 | \$0.00 | \$0.00 | 0 | \$0.00 | #DIV/0! |
| 120 0 | Contracted Services Reg Instruct HCS | \$0.00 | \$0.00 | \$0.00 | 0 | \$0.00 | #DIV/0! |
| 120 0 | Repair & Maint Reg Instruct HCS | \$0.00 | \$0.00 | \$0.00 | 0 | \$0.00 | #DIV/0! |
| 120 0 | Supplies Instructional Reg Instruct HCS | \$9,782.13 | \$10,426.29 | \$13,500.00 | 13500 | \$0.00 | 0% |
| 120 0 | Equipment Non-Cap Reg Instruct HCS | \$0.00 | \$0.00 | \$0.00 | 0 | \$0.00 | #DIV/0! |
| 120 0 | Supplies Instructional Language Arts HCS | \$121.41 | \$2,366.24 | \$150.00 | 150 | \$0.00 | 0% |
| 120 0 | Books Periodicals Student Language Arts HCS | \$0.00 | \$173.85 | \$2,000.00 | 4037 | \$2,037.00 | 102% |
| 120 0 | Supplies Instructional Math HCS | \$0.00 | \$0.00 | \$400.00 | 200 | -\$200.00 | -50% |
| 120 0 | Supplies Instructional Science HCS | \$0.00 | \$0.00 | \$200.00 | 200 | \$0.00 | 0% |
| 120 0 | Books Periodicals Student Science HCS | \$0.00 | \$0.00 | \$0.00 | 0 | \$0.00 | #DIV/0! |
| 120 0 | Supplies Instructional Soc Studies HCS | \$0.00 | \$23.60 | \$0.00 | 0 | \$0.00 | #DIV/0! |
| 120 0 | Books Periodicals Student Soc Studies BCS | \$0.00 | \$0.00 | \$0.00 | 0 | \$0.00 | #DIV/0! |
| 120 0 | Supplies Instructional Art HCS | \$482.46 | \$163.42 | \$500.00 | 900 | \$400.00 | 80% |
| 120 0 | Repair & Maint Music HCS | \$0.00 | \$150.00 | \$185.00 | 185 | \$0.00 | 0% |
| 120 0 | Supplies Instructional Music HCS | \$0.00 | \$280.91 | \$300.00 | 600 | \$300.00 | 100% |
| 120 0 | Books Periodicals Student Music HCS | \$0.00 | \$0.00 | \$0.00 | 0 | \$0.00 | #DIV/0! |
| 120 0 | Supplies Instructional PE HCS | \$0.00 | \$245.52 | \$200.00 | 500 | \$300.00 | 150% |
| | | \$21,312.38 | \$20,194.15 | \$27,402.00 | \$30,422.00 | \$3,020.00 | #DIV/0! |

- Line 3, Staff Dev.: Increased to reflect anticipated needs - Balance for FY24 is 7.00 as of 12/1/23.
- Line 6, Supplies LC: Increased to reflect anticipated needs - Balance for FY24 is -37.45 as of 12/1/23.
- Line 7, Books Periodicals LC: Reduced to round off. Sizable charitable funds are available for HCS library needs.
- Lines 11 and 12, Admin Postage and Supplies: Reduced to more closely reflect past actual expenditures.
- Line 15, Admin Dues & Fees: Increased to reflect actual cost of MPA and NAESP dues.
- Line 22, Books ELA: Increased to purchase decodable books align with the science of reading for beginning readers.
- Line 23, Instr. Supplies Math: Reduced to more closely reflect past actual expenditures.
- Line 28, Supplies Art: Increased to provide equitable per pupil spending compared with WCS (shared art teacher).
- Line 30 Supplies Music: Increased to provide equitable per pupil spending compared with WCS (shared music teacher).
- Line 32, Supplies PE: Increased to provide more equitable per pupil spending compared with WCS.

Projected 2024-25 Enrollment

(Please click to view linked document)

- *Consider the cost of providing equity in a small school*
- *Fewer classes allow little wiggle room in balancing classes*

HCS Class Sizes

| School Year | Student Population | Number of Classroom Teachers | Teacher:Student Ratio |
|-------------------|--------------------------|---------------------------------------|-----------------------|
| 2018-19 | 149 | 10 | 1:15 |
| 2019-20 | 145 | 9 | 1:16 |
| 2020-21 | Option 1: 92 | 7 | 1:13 |
| | *39 students in Option 2 | | |
| 2021-22 | 125 | 10 (1 ESSER Position) | 1:13 |
| 2022-23 | 119 | 8 (9 in operating budget, 1 unfilled) | 1:15 |
| 2023-24 | 126 | 7 | 1:18 |
| Projected 2024-25 | 137-140 | Current staffing: 7 | 1:20 |
| | | 1 additional teacher: 8 | 1:18 |

NWEA Growth Percentiles - Reading

All Grades

Growth Median and Distribution



Achievement Fall 2022-2023 Median and Distribution



Achievement Fall 2023-2024 Median and Distribution



Grade 3

Growth Median and Distribution



Achievement Fall 2022-2023 Median and Distribution



Achievement Fall 2023-2024 Median and Distribution



Grade 4

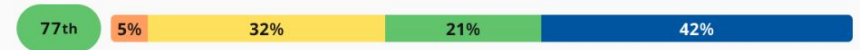
Growth Median and Distribution



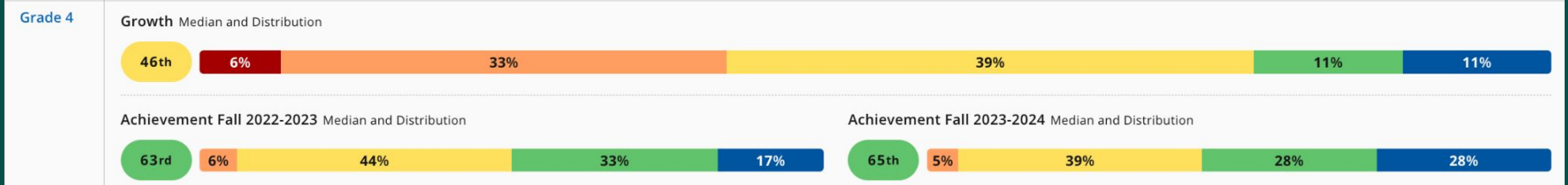
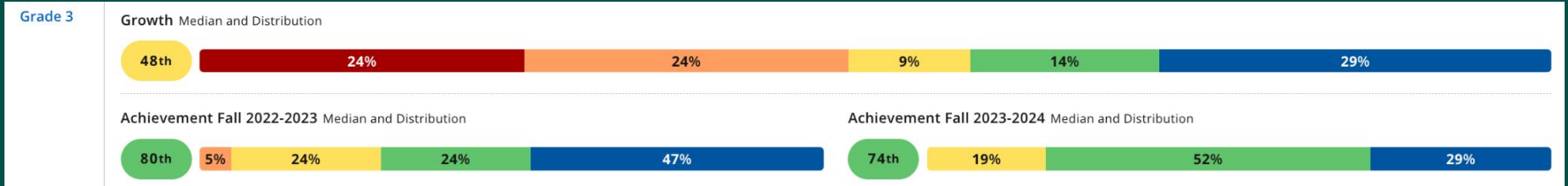
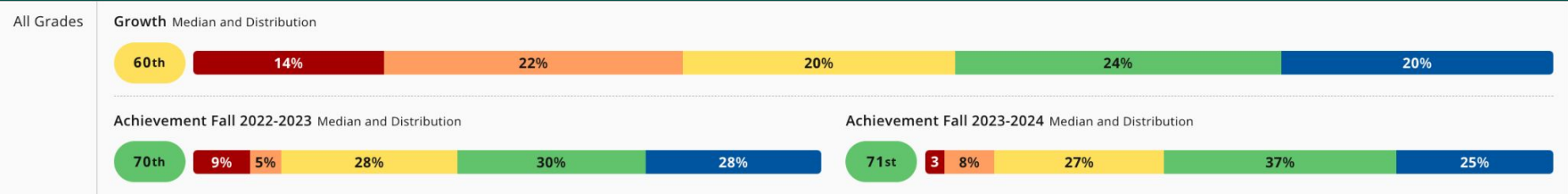
Achievement Fall 2022-2023 Median and Distribution



Achievement Fall 2023-2024 Median and Distribution



NWEA Growth Percentiles - Math



Educating the Whole Child



| | Grade Level | Percentage of School Population | Percentage of Behavior Reports |
|-----------------|-------------|---------------------------------|--------------------------------|
| 2021-22* | 1st and 2nd | 34% | 36% |
| 2022-23* | 2nd and 3rd | 35% | 57% |
| 2023-24 to date | 3rd and 4th | 36% | 70% |

*Multi age classes created opportunities to separate challenging behaviors.

File AD: Educational Philosophy

As advocates for children, the Board recognizes that the thorough and efficient education of children is its primary statutory-based responsibility. To this end, the Board considers proper and adequate support of schools to be a civic responsibility shared by all citizens.

The school unit will provide an educational environment designed to encourage each student to acquire the necessary skills and perspectives needed for a meaningful life and career. All schools will strive to encourage students to form desirable habits that are necessary for them to become responsible, informed citizens. In general, we aim to have students develop attitudes and practices for satisfying, worthwhile lives.

We believe that all children must be provided equal but not identical opportunities to allow them to achieve at levels commensurate with their abilities. We believe that all students must learn in an environment that allows them to develop positive attitudes toward themselves and genuine respect for others.

The Board recognizes the professional staff as the body that is legally charged with the responsibility of providing education to all children. In fulfilling this responsibility, the staff will seek to ensure the following:

C. Understanding of students in their totality as physical, mental, social, and aesthetic beings, which requires knowledge of child growth and development.

MTSS: Multi-Tiered Systems of Support

Academic Systems

Tier 3: Intensive, Individual Interventions

Individual Students
Assessment-based
High Intensity
Of longer duration

Tier 2: Targeted Group Interventions

Some students (at-risk)
High efficiency
Rapid response

Tier 1: Universal Interventions

All students
Preventive,
proactive

Behavioral Systems

Tier 3: Intensive, Individual Interventions

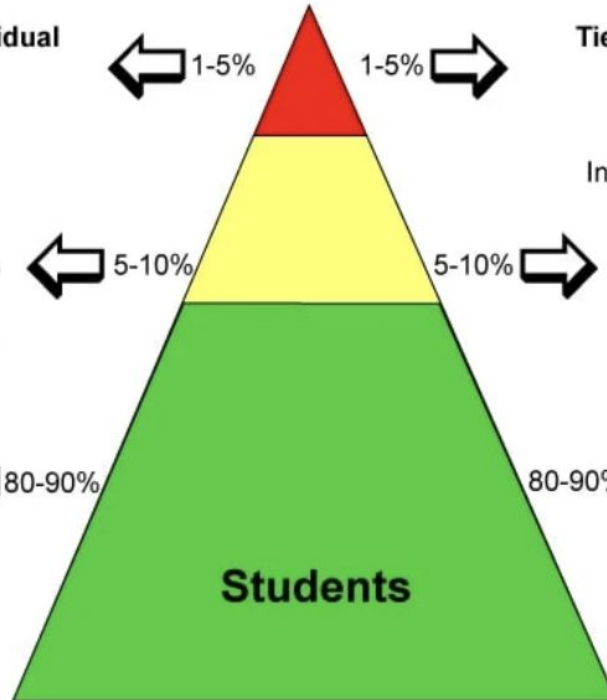
Individual Students
Assessment-based
Intense, durable procedures

Tier 2: Targeted Group Interventions

Some students (at-risk)
High efficiency
Rapid response

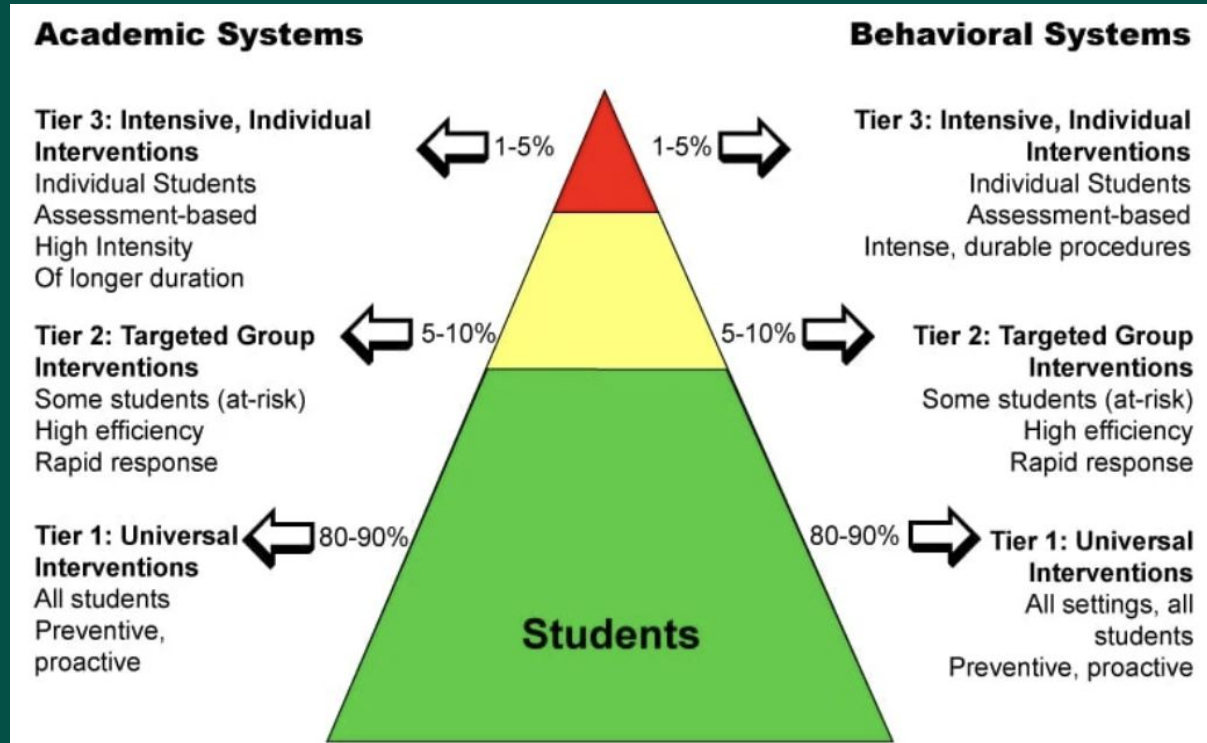
Tier 1: Universal Interventions

All settings, all
students
Preventive, proactive



MTSS: Multi-Tiered Systems of Support

18% of current 3rd and 4th graders have received Tier 3 interventions this school year.



- Stabilization Plans
- Supported Recess Plans
- Individual Positive Behavior Support Plans
- Check-in/Check-out - Scheduled throughout the day to provide more individualized attention
- Individualized reflection/teaching of social skills
- Providing distraction-free space for academics
- Push-in to classrooms to support academics, to decrease distractibility and frustration
- Quiet lunch
- In-school counseling services
- IEP/504 accommodations
- *Coming soon: PD around Regulated Classroom strategies*

Principal Recommendation:

(Please click to view FY 25 Personnel/Program Request)

Title of Positions Requested:

1 Classroom Teacher: Primary (1st)Grade Teacher

1 Paraprofessional III to support Behavior RTI

These are NEW 1.0 FTE positions.

Estimated Salary and Benefit Cost:

- **\$85,000 for the teacher position**
- **\$38,000 for the paraprofessional position**

Rationale for new positions:

Primary Teacher Rationale:

As outlined previously, we currently have 2 full K classes, necessitating 2 full 1st grade classrooms next year. I project that we will have 25-28 K students next year, necessitating 2 K classes.

Behavior RTI Paraprofessional III Rationale:

The two classes of concern account for 70% of our current behavior reports, with at least 8 students with individual Positive Behavior Support plans. At least 12 students receive RTI services. Adding paraprofessional support dedicated to supporting these behaviors would allow us to better differentiate and individualize social instruction and support, while allowing the other students and staff in the school to continue to benefit from the current RTI B position.