



Maine School Administrative District No. 75

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Heidi O'Leary- Superintendent of Schools

Dr. Amanda Hersey - Assistant Superintendent of Schools

To: Finance Committee and School Board
From: Heidi O'Leary
RE: Addendum to the Superintendent's Proposed Budget
Date: March 13, 2024

I wanted to follow up on the information I shared during my Superintendent Proposed Budget presentation. As you may recall, I provided the total amount of money that would be reduced in the budget. However, I intentionally did not disclose the specific positions affected by these reductions at that time. The reason for this was to ensure that we could promptly and personally meet with the staff members who would be directly impacted by these changes.

Now that we have had the opportunity to have these important conversations with everyone involved, I believe it is essential to share this information with you for the sake of transparency and clarity. I understand that there may be ongoing questions, and I am committed to maintaining an open and transparent process throughout this challenging situation.

In my original presentation, I also mentioned that we are adding some student-facing positions to the budget. I have included a list of both the reductions and additions below for your reference.

I acknowledge that this is never an easy process. However, it is important to note that we do have some open positions due to retirements. Our principals are working diligently to ensure that affected staff members are aware of their options and are supported during this transition.

The ability to make these budget reductions is the result of several months of careful planning and consideration. This process began early in the year when I met with principals, directors, and our business office. We conducted a thorough analysis of class sizes and ratios to make informed and fiscally responsible decisions.

If you have any further questions or concerns, please do not hesitate to reach out to me. I am committed to maintaining open lines of communication and working together to navigate these challenges in the best interest of our students and staff.

Best, *Heidi*

REDUCTIONS UPDATED INFORMATION MARCH 13, 2024

CENTRAL OFFICE		ELEMENTARY		SECONDARY	
<u>\$60,225.46</u>	<u>UNFILLED TECHNOLOGY POSITION</u>	\$80,239.00	RTI	\$64,486.00	TECH INTEGRATOR
<u>\$79,033.76</u>	<u>CIO</u>	\$89,991.00	KINDERGARTEN	\$86,991.00	RETIREMENT HISTORY
<u>\$40,000.00</u>	<u>UNFILLED PAYROLL ASSISTANT</u>	\$35,000.00	CONTRACT W/HEAD START	\$89,991.00	RETIREMENT SCIENCE
<u>\$25,000.00</u>	<u>UNFILLED ENERGY MANAGER</u>	\$92,991.00	TECH INTEGRATOR	\$65,737.00	MATH
				\$87,866.00	ENGLISH
<u>\$204,259.22</u>		\$298,221.00		\$395,071.00	

ADDITIONS ADDED TO THE SUPERINTENDENT'S BUDGET

ORION		ELEMENTARY		SECONDARY	
\$20,000		\$75,000	LEARNING MEDIA SPECIALIST	\$75,000	STEM TEACHER MAMS/HS
				\$28,000	LC PARA (MAMS/HS)

Administrator Requests & Superintendent Additions

Item	Description	School Impacted	Administrator Requests	Article	Amount	Need of Approval of job description
Clinical Reading Instructor	Clinical Reading Instructor	District	Administrator	3	\$21,000	No
1.0 FTE SCHOOL COUNSELOR	Increased needs for counseling service/ratios	Mt. Ararat High School	Administrator	6	88,658.	No
Special Education Teacher	Needed to meet IEPs	MAMS	Administrator	3	\$86,991	No
Add E-Sports Coach	Will review with Association/ this will be a deduction	MTA HS Athletics	Administrator	4	\$4,480	Yes
Academic Support Teacher/Executive Skills	To meet the needs of students with skill deficits.	Mt. Ararat High School	Administrator	2	\$64,486	Yes
Mechanic change to full year employee	To have a full time person to work on buses that break down	Transportation	Administrator	9	\$9,157	
Facilities	Upgrade, replace or install security and access throughout all district buildings	District Wide	Administrator	10	\$80,000	
Item	Description	School Impacted	Superintendent Additions	Article	Amount	Need of Approval of job description
Orion	Support Coordinator position costs	District	Superintendent	12	\$20,000	No

STEM	This teaching position will focus on robotics, aligning with the growing importance of STEM (Science, Technology, Engineering, and Mathematics) careers.	MAMS/ MTA	Superintendent	2	\$75,000	Yes
LC Para	Learning Commons Paraprofessional MAMS/MTA - Assist with the need for additional student support in the Learning Commons.	MAMS/MTA	Superintendent	6	\$28,000	No
Learning Media Specialist	Adding 1 FTE at the elementary schools will bring equity to the elementary Learning Commons.	Elementary Schools (5)	Superintendent	6	\$75,000	No

Additional Explanations for Positions

LMS Elementary	Library Media Specialist (LMS) - Currently have 1 FTE at MTA, 1 FTE at MAMS and 1 FTE that shares all elementary schools. Adding 1 FTE at the elementary schools will bring equity to the elementary Learning Commons. As students increasingly use online resources, this position supports the curriculum by teaching how to locate, evaluate, and effectively use information. These skills are crucial for navigating the abundance of information available, ensuring that information used is reliable and ethically sourced, and helping students become effective users of information, including cyber literacy.
LC PARA/ MAMS and MTA	Learning Commons Paraprofessional MAMS/MTA - Assist with the need for additional student support in the Learning Commons.
ORION	Support Coordinator Position Costs
STEM	STEM Teacher - This teaching position will focus on robotics, aligning with the growing importance of STEM (Science, Technology, Engineering, and Mathematics) careers. The role will enhance the curriculum by encouraging students to explore scientific knowledge through investigations, modeling, trial and error, and hypothesis testing. Additionally, the position will utilize recently acquired Maine DOE STEM carts, as well as AI and VR equipment, with a particular focus on coding, engineering design, mathematics, and programming, providing students with a comprehensive STEM education.

Overall the addition of these positions indicate a focus on enhancing students' digital and STEM-related skills. The addition of a full-time Library Media Specialist (LMS) at the elementary level aims to provide equitable access to resources and support in navigating online information. The Learning Commons Paraprofessional role supports student needs in these areas. The STEM Teacher position reflects a broader trend in education towards integrating robotics, coding, and other STEM subjects to prepare students for future careers in these fields.

Professional Development replacing CIO Coordination

Removing in-house job-embedded professional development and replacing it with contracted professionals stems from the desire to bring in **specialized expertise**. Contracted professionals often have extensive experience and training in specific areas, which can be beneficial for addressing complex or specialized needs. Bringing in external experts can provide fresh perspectives and innovative approaches that may not have been considered otherwise.

It is important to ensure that any external professionals are aligned with the school's goals and values, and that they work collaboratively with existing staff to maximize the impact of their expertise. We find that the we have been able to accomplish this to date with the following:

Typically paid for out of Title II funds

LETRS Training (Kind-3rd grade and Interventionists): Designed to enhance educators' understanding of the science of reading and provide them with research-based strategies for teaching reading and spelling effectively. The training covers topics such as phonological awareness, phonics, fluency, vocabulary, and comprehension, equipping teachers with the knowledge and tools to support students' literacy development.

Aspire Training (4th-10th grade and Interventionists): Training all educators to weave literacy skills and strategies into their instruction so they can support learners to read, comprehend, and articulate their ideas across various subjects.

Umaine Downland Course: A micro-credential within the new Umaine Badge program. Specific to Maine Indian History and gaining a basic understanding of the tribes from the time of the ice age to the present day. Critical for new standards and the inclusion of Wabanaki studies at all grade levels.

Teacher Champions: Building this model. Successful for the 23-24 school year. Now will be overseen by the Assistant Superintendent.

Tech Integration: Will now be integrated into the Learning Commons model, while creating LMS support equity at all schools.

24-25 Next year's added focus will be math instruction, and feedback from review teams.

MSAD No. 75
 FY 2025 Budget Process
 Budget Requests from School and Program Administrators

DRAFT AS OF February 5, 2024

Position/Item	Wor. FTE	Location	Cost	Comment
Personnel (Salary & Benefits):				
1 BARR: Year Two Implementation		MAMS	\$0	To Provide a Framework for MTSS and Support Students' Social Learning
2 Add Pride Club Stipend		MAMS	\$1,800	To Support All Students Feeling Welcome
3 Add Civil Rights Team Stipend		MAMS	\$1,800	To Support All Students Feeling Welcome
4 Add Outdoor Club Stipend		MAMS	\$1,800	To Increase Co-Curricular Opportunities for MAMS Students
5 Add Art Club Stipend		MAMS	\$1,800	To Increase Co-Curricular Opportunities for MAMS Students
6 Add Two Discretionary Stipends		MAMS	\$3,600	To Increase Co-Curricular Opportunities for MAMS Students
7 Clinical Reading Instructor	0.5	District-Wide	\$42,500	To continue to address direct instruction and professional development needs for students not responding to specialized reading intervention.
8 Special Education Teacher	0.5	BHM	\$42,500	To continue to address needs of students with functional and academic needs.
9 Special Education Teacher	1	MAMS	\$85,000	To continue to address needs of students with significant functional needs.
10 Primary Classroom Teacher	1	HCS	\$85,000	There are currently 2 K classes of 16 each, but 1 1st grade class. We are projected to need 2 K classes in SY2024-25. This added position would accommodate needs as students move on. To better address significant behavioral needs of 4/5 students, thus addressing academic needs as well.
11 RTI-B Paraprofessional Position	1	HCS	\$38,000	
12 Increase Athletics Admin Asst to at least 0.5		MTA HS Athletics	\$12,387	Current Asst is at 0.2 ; Need for Consistency and Support in Athletic Department
13 Add Varsity Volleyball Head Coach		MTA HS Athletics	\$4,480 est	We'd like to move away from Brunswick co-op, if numbers allow - need coach
14 Add JV Volleyball Head Coach		MTA HS Athletics	\$3,384 est	We'd like to move away from Brunswick co-op, if numbers allow - need coach
15 Add E-Sports Coach		MTA HS Athletics	\$4,480 est	Had E-Sports in Spring 2021 with Volunteer Coach , MPA Sanctioned Sport - need coach
16 1.0 FTE Substance Use Counselor	1	MTAHS	\$85,000	
17 1.0 FTE RTI Coordinator	1	MTA HS	\$85,000	
18 Counseling Department Head & Flex Time		MTAHS	\$14,768	24 Paid Professional Days (8 per counselor) to support summer work for counselors and replace that with current flex time practice, \$3944 base for department head
19 1.0 FTE School Counselor (Guidance)	1	MTAHS	\$88,658	
20 Float Nurse	1	District-Wide	\$85,000	
21 RTI-A Paraprofessional Position	1	Woodside	\$38,000	
22 RTI-A Position	1	WCS	\$85,000	
23 Long-term Substitutes	2	Woodside	\$89,304 est	
24 Mechanic change to full year employee		Transportation	\$9,157	
25 Increase 10 Paraprofessionals from 30 to 35 hours		Special Education	\$146,313 est	
26 Add Pre-K Teacher	1	BCS	\$85,000	
Total	13		\$1,139,931	

Non-Personnel:

1 Blocking Sled - Football		MTA HS Athletics	\$7,425	Sled needed for proper and safe football training. Current sled is 20+ years old and has been repaired annually. Current condition affects functionality and some safety concern
2 Sideline Chairs & Storage Rack - Gym		MTA HS Athletics	\$7,000	Current gym chairs are over 20 years old, getting worn and not branded properly - new set needed (36). They are used for all games, meets, scrimmages and special events in the gym
3 New Scorer's Table - Gym		MTA HS Athletics	\$7,500	Current table is very old (12+ years) and not branded properly - padded front is worn on corners, hard plastic 8" table is warped ; exact price will depend on size and static, backlit, or LED display
4 Padded Volleyball Referee Stand - Gym		MTA HS Athletics	\$1,500	This piece of equipment is still needed for proper volleyball game administration - goes along with the net system - padded to protect players
5 Tackle Breaker Football Sled		MTA HS Athletics	\$6,578	Multi-use practice tool. Simulates arm tacklers - reduces the risk of injuring a live tackler or the ball carrier
6 Building Security and Access System maintenance and upgrade		District Wide	\$80,000 est	Upgrade, replace or install security and access systems throughout all district buildings
7				
8				
Total			\$110,003	

Amy Hall- Special Education Director
 Jessica Factor- Human Resources Director
 Allen Lampert -Adult Education Director
 Shawn Johansen -Facilities Director
 Jennifer Gagnon -Business Manager
 Nicholas Riggie -Technology Director
 Katy DiCara-Transportation Director
 Amanda Johnson-Food Services Director

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