K-12 Programs

Included in School Budgets

❏   Extended Year Program (EYP)

Separate Cost Centers

❏   Gifted and Talented
❏   Bilingual Program (ELL)
❏   Health Services (Nurses)
❏   Improvement of Instruction
❏   Other Students & Staff Support

RSU 9 Homeless Data

Grade Span	Number of Students
K-5	4
6-8	1
9-12	7

Resources and Support

- Transportation
- School supplies and material
- Case by case basis

Extended Year Program

- ❏ K-5 Program
  - ❏ Summer Learning Camp
    - ❏ Runs for 4 to 5 weeks (proposed as 5 weeks)
    - ❏ Same attendance during the entire length of time
    - ❏ Staffing need remains the same the entire program
- ❏ 6-12 Program
  - ❏ Extended Year Program
  - ❏ Runs until students have completed all assessments (usually 4 to 5 weeks)
  - ❏ Attendance goes down each week as students complete the program
  - ❏ Staffing goes down as the program progresses
- ❏ COVID-19 Implications

EYP Budget Secondary (Grades 9-12)

	18/19 Budget	Actual (18/19)	19/20 Budget	Actual (19/20)	20/21 Budget	21/22 Budget
Gear Up	$4,529	$4,529	$4,224	$4,224	0	$0
Title V	$11,742.01	$11,742.01	$8341	$8341	0	~$10,000
Local	$8,616	$8,370.73	$9,500	$1880	0	9-12: $9,500
Total	$24,887	$24,642	$22,065	$14,445	0	$19,500

*Note: this is often an unpredictable budget based on the staff we hire and the need of students. We often use funds that were not expended in the Extended Day Program to make up in cases of needing more staff.

EYP Budget Middle School (5-8)

	18/19 Budget	18/19 Actual	19/20 Budget	19/20 Actual	20/21 Budget	21/22 Budget
Local Prof. Wages	$5,900	$5,880	$6,900	$13,184	0	$14,195
Local Reg. Wages	$0	$1084	$1,080	$2,219	0	$2,344

EYP Budget Elementary (K-4)

	18/19 Budget	18/19 Actual	19/20 Budget	19/20 Actual	20/21 Budget	21/22 Budget
Local Prof. Wages	$19,100	$18,480	$19,100	$29,344.35	0	$22,329
Local Reg. Wages	$1,920	$18,82.54	1920	$1,077	0	$1,541

EYP Summary

- Overall increase due to no funding during the 20/21 (summer programming was not held).
- We will be proposing to include COVID-19 grant funds to increase our summer program offerings.

Cost Centers

- ❏ Gifted and Talented
- ❏ Bilingual Program
- ❏ Health Services
- ❏ Improvement of Instruction
- ❏ Other Students & Staff Support

Gifted and Talented by the Numbers

Students

Grade Level	Academic	VPA
K-2	14	N/A
3-5	24	15
6-8	35	44
9/12	38	35
Total:	**111**	**94**

Staff

- ❏ K-2, 9-12 Teacher: vacant (some substituting at the K-2 level)
- ❏ 3-5 Teacher and Coordinator
- ❏ 6-8 Teacher: long term substitute

Gifted and Talented

- ❏ **K-8 Gifted and Talented Prof. Tuition increase of $1,150**
  - ❏ **Teacher training of online assessment**
- ❏ **9-12 Online Software increase of $1,241.**
  - ❏ **Assessments**
- ❏ **K-8 Gifted and Talented Dues and Fees increase of $2,145**
  - ❏ **MEGAT (3 Teachers)**
- ❏ **Reallocating Field Trips 9-12 and K-8.**
- ❏ All items except communication is projected to be reimbursable
  - ❏ Communications is included at $300

Increase of $4,326 for supplies, field trips, software, etc.

ELL Program by the Numbers

School	ELLs
AHS	0
WGM	2
CBS	1
GDC	1
CCH	1
MBMS	1
MBHS	0
Total	6

Staff

1 Teacher: currently vacant, substitute teacher

Contracted Services.

Bilingual Program (ELL-English Language Learners)

	2020 Budget	2021 Budget	2022 Budget	Increase/ Decrease
ELEM ELL Contracted Service	0	$3,600	$5,000	+$1,400
SEC ELL Contracted Service	0	0	0	0
ELEM ELL General Supplies	0	$850	$2,000	+$1,150
SEC ELL General Supplies	0	0	0	0

Health Services (Nurses)

- ❏ General Supplies: increase of $3,474
    - ❏ Fireproof cabinets to retain medical records (requirement)

Improvement of Instruction

- ❏ ADA
  - ❏ Supplies decrease (not showing a need)
- ❏ Volunteer Coordinator-no major changes

Other Student & Staff Support

- ❏ Elementary staff development committee pay increase $4,000
  - ❏ District Elementary Leadership Team
  - ❏ Curriculum Development
- ❏ Student assessment Professional Services budgeted to actual with a decrease of $3,000
- ❏ Increase of $2,500 in Student Assessment Software Maintenance
    - ❏ Seesaw K-2

New District Requests

[Interventionists](#)

DRA 3 Kits

Questions?