

## Raymond School District Fiscal Year 2020 Budget Process Fiscal Initiative

Increase .5 FTE Math Interventionist to Full Time / Laura Yacek / LRES / October 12, 2018

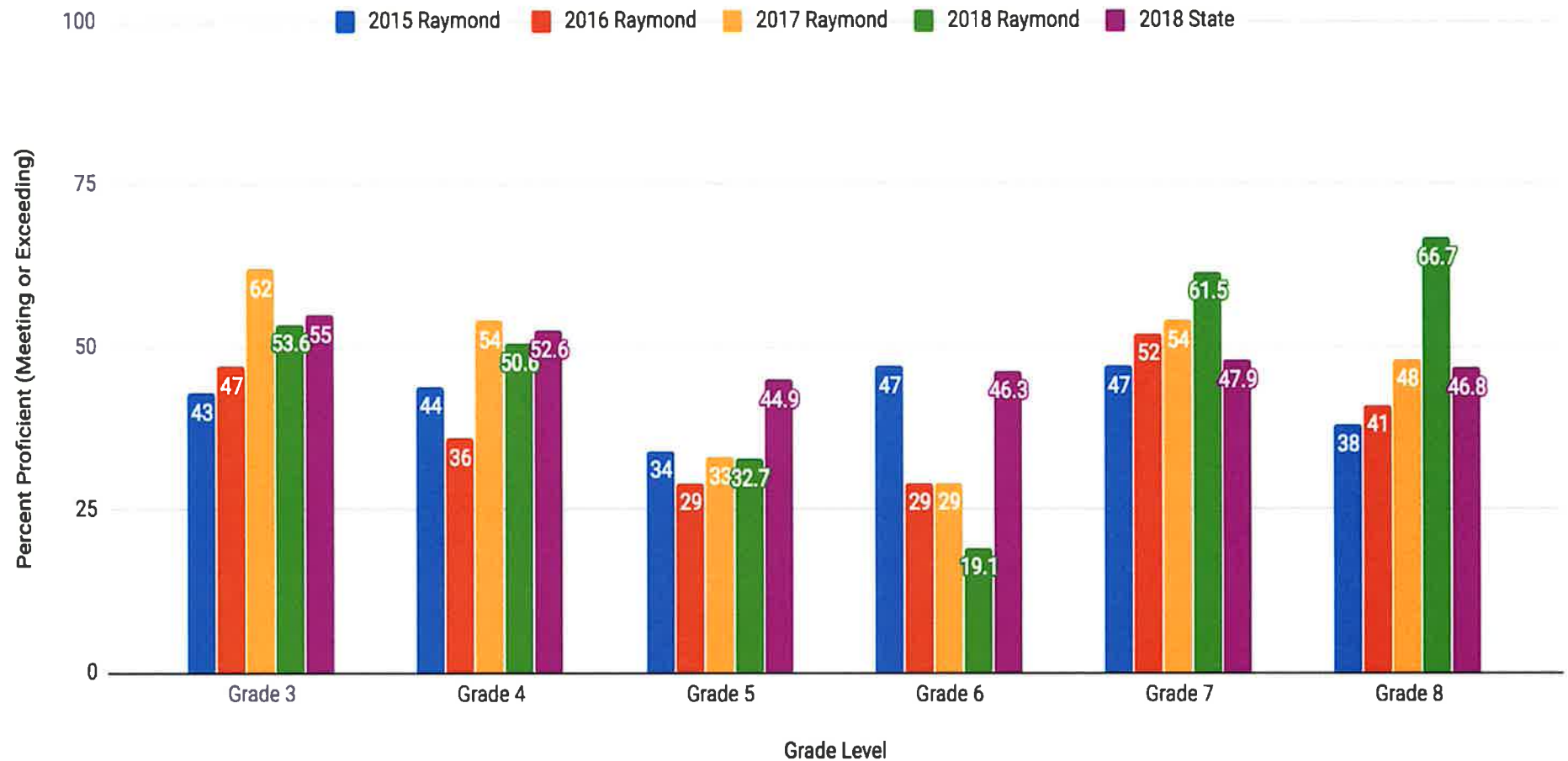
Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>We need to make gains in our student performance in math and this happens with early intervention and support in all grades K-4.</p> <p>In the most recent NH State Assessment in math, Spring 2018</p> <ul style="list-style-type: none"> <li>* 52% of our 3rd graders were proficient in math</li> <li>* 50% of our 4th graders were proficeint in math.</li> </ul> <p>Our baseline math data for this fall taken with the Star math assessment shows</p> <ul style="list-style-type: none"> <li>* 76% of our 1st graders are in need of intervention in math</li> <li>* 60% of our 2nd grade students</li> <li>* 57% of our 3rd grade students</li> <li>* 50% of our 4th grade students.</li> <li>* Currently 65% of our students tested in grades 1-4 school wide, are in need of math intervention.</li> </ul> <p>We currently have a .5 math interventionist who is only here at LRES for part of the day because she has a shared schedule with the middle school. Our current math interventionist is providing math support to teachers in regards to assisting with assessments, and providing data, reports, and resources for teachers. The math specialist would also be a great asset to support teachers through the modeling of lessons and providing support with curriculum development and lesson design. It would also be beneficial for the math specialist to be a part of our school-wide data team discussions and help plan for math events that can take place both during school and after school for parent information nights, throughout the school year.</p> <p>There is definitely a need for our math specialist to also work with a core group of students at each greade level, who are in need of intensive math support. These opportunities can only happen if we were to have a full-time math specialist in our school. With the significant need to support struggling math students in all grades, and provide the necessary support for teachers, our half time math interventionist would need to be full time.</p>	<p>We would propose to add an additional .5 FTE math interventionist to the elementary school staff. He/She would then be able to work with a core group of students in all grade levels that are in need of intensive math intervention. The interventionist would also have the time to work closely with teachers to model lessons and plan curriculum that supports a rigorous and relevant experience for students. Lastly, the interventionist would have the time to provide support to parents with resources and planned parent nights.</p>	<p>Over the past several years our district has invested in improving our students' literacy. Our students performance has shown growth and they are performing at much higher levels than they have in the past. We need to make a similar investment in supporting our struggling math learners so that we can work toward achieving similar growth in math performance.</p>	<p>Based on the salary, benefits and other related expenses of the person already in the current .5 FTE position, the cost for the additional .5 FTE would be \$38,867.00.</p>	<p>As a school that has a high turnover rate of teaching staff, it is important that our teachers have someone consistant that can support them with best instructional practices as well as provide intensive support for students.</p>

## Raymond School District Fiscal Year 2020 Budget Process Fiscal Initiative

.5 FTE Math Interventionist / Bob Bickford / Iber Holmes Gove Middle School / October 12, 2018

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>We need to make significant gains in our student performance in math across all four grades.</p> <p>In the most recent NH State Assessment in math, spring 2018, only 13% of our 6th graders were proficient in math. 32% proficient in math in 5th grade and 35% proficient in math in each of the 7th and 8th grades last spring. Our baseline math data for this fall taken with the Star math assessment shows that 77% of our 5th graders are in need of intervention or urgent need of intervention in math. 69% for 6th, 79% for 7th and 65% for 8th.</p> <p>Currently the majority of our students school wide are in a math intervention class so that they are receiving the equivalent of two math periods everyday. We currently have a .5 math interventionist who is only able to work with our 5th and 6th grade classes because she has a shared schedule with LRES. Our current math interventionist is teaching math intervention classes for our neediest 5th and 6th grade students and she is also supporting other teachers who are also teaching math intervention classes. With the significant need to support struggling math students in all four grades, and their teachers, our half time math interventionist is stretched extremely thin.</p>	<p>We would propose to add an additional .5 FTE math interventionist to the middle school faculty. They would then be able to teach math intervention classes to all four grade levels as well as have the time to support all math intervention teachers in the building.</p>	<p>Over the past several years our district has invested in improving our students' literacy. Our students performance has shown growth and they are performing at much higher levels than they have in the past. We need to make a similar investment in supporting our struggling math learners so that we can work toward achieving similar growth in math performance. (Add info about preparing for high school)</p>	<p>Based on the salary, benefits and other related expenses of the person already in the current .5 FTE position, the cost for the additional .5 FTE would be \$38,867.00.</p>	<p>We just in our first six week intervention session of which we are gathering formative data on student growth. Initial indications are that our RtI program is working. With the addition of the math interventionist in 5th and 6th grade more of the struggling math students in those grades are getting the specialized instruction that they need. We are not able to offer the same level of support to our 7th and 8th grade students currently.</p>

## Four Year Grade Level and State Comparison - Math



## Raymond School District Fiscal Year 2020 Budget Process Fiscal Initiative

LEAP Before School Program / Patrick Arsenault / Lamprey River Elementary School / October 15, 2018 - Updated

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>LEAP currently spends approximately \$89,000. Our annual revenue is approximately \$40-45K. Our after school program currently shares the gym with the YMCA in the afternoon. Our program sees 70-80 kids per day while the YMCA struggles to have 10 kids per day.</p> <p>Despite this disparity in participation, each program uses half of the gym. In the past, we collaborated with the YMCA to offer joint activities utilizing all of the building space at our disposal together. This partnership lasted through 3 separate YMCA program directors. In early 2017-18, the YMCA went through another transition and we were soon told they would no longer be collaborating with us and just doing their own thing. It no longer makes sense to have the YMCA "School's Out" program in LRES taking valuable space away from the majority of students utilizing one of the two after school programs.</p>	<p>The relevant contribution the YMCA makes to LRES is a before school program. Based on data gathered from the site director of the YMCA program, this program has the potential to generate revenue up to \$64,000 per year. The YMCA uses our facility to make their profits. If we had our own program, this is revenue that can go back to the tax payers. By providing this service ourselves, there would be no gap in out-of-school time needs to LRES families, as those who use the YMCA after school program would be welcomed into LEAP.</p>	<p>Advantages include opening up the full gym for LEAP, especially during check-in where our 70+ students are crammed into half of the gym for snack and transitions. We would also possibly generate enough yearly revenue between before and after school LEAP to balance out the tax payer contribution.</p>	<p>Please see attached spreadsheet below. These figures are based on actual fees and registration data from the current YMCA before school program. Expenditures can total up to \$22,775. Revenue can total up to \$64,000, creating a possible profit of up to \$41,000.</p> <p><a href="#">Before School Program Budget</a></p>	<p>Ideally, we would be able to hire current LRES faculty to staff this program. If possible, I would hire the current before school program director (a current LRES para) to continue running this program. The goal is not to take jobs or opportunities away from staff and students, but to shore up out-of-school time offerings to be under one umbrella while being fiscally beneficial to Raymond tax payers.</p>

**LEAP BEFORE SCHOOL****Total****Expenses**

Director:	25/hr *1.75hrs/day*180	<b>\$7,875</b>
Assistant:	\$15/hr *1.5hrs/day*180	<b>\$4,050</b>
Food:	\$2/day*30 kids*180	<b>\$10,800</b>
Supplies:		<b><u>\$2,000</u></b>
		<b>\$22,725</b>

**Revenue**

Registration:	\$215/month*10 months* 30 kids	<b>\$64,500</b>
---------------	--------------------------------	-----------------

**Profit****\$41,775**

Current YMCA rates:	\$215/month full time	\$157/month 3 days per week	\$122/month 2 days per week
---------------------	-----------------------	-----------------------------	-----------------------------

## Raymond School District Fiscal Year 2020 Budget Process Fiscal Initiative

Facilities Groundskeeping / Todd Ledoux / District-Wide / October 10, 2018

Problem	Proposed Solution	Advantages	Proposed Cost	Other Relevant or Mitigating Factors
<p>The grounds care in the district it not to the standard that it should be. The struggle to complete the tasks in the way we have done in it in previous years has been becoming more and more difficult and has reached a point of not possible. We currently employ high school students at \$8.50 per hour who must be 16 years or older to operate motorized equipment and are only allowed to work 29 hours per week. Also now students may not be alone in the school truck with and adult and students must be 18 years old to drive the truck. The level of knowledge we are getting from people applying is very very low and training does not seem to help over the length of the summer. The equipment care and quality of work we are able to get from our current employee is very poor. I feel that most taxpayers never see the inside of the buildings and the entire district could be judged soley on the outside appearence.</p>	<p>There are two different solutions to this problem. One is to sub out the grounds care to an outside contractor. The other solution is to hire another full time employee.</p>	<p>The advantages to the solution is that we will have grounds that the taxpayers can be proud of that look well kept. The outside appearence is the first thing anyone coming our buildings sees and it should send a positive message that we care.</p>	<p>The cost to sub contract out the grounds is approximately \$63,000 added to contracted services line. The cost to hire a new full time employee is \$69,859.</p>	<p>A full time employee would be able to complete more tasks other than mowing and would be avialable all year long not just for the 26 week mowing season. We struggle for all the same reasons during the winter with snow cleanup.</p>