

Bowdoin Central School 2024-2025 Budget Presentation



At BCS, we are all Safe, Respectful, and Responsible so that we may all focus on learning. Every Child Matters.

Ryan Keith
Principal

BCS at a Glance

- . Bowdoin Central School is a pre-K through 5th grade school. (Pre-K is a partnership between MSAD 75 and MMCA)
- Our School is welcoming, inclusive, and supportive for the whole child.
- . School population is 202 students including pre-K. (As of 11/27/2023).
- . BCS has seen promising academic achievement the last two years. NWEA Through Year Achievement is at or exceeds.
- . Math has been a particular area of growth due to focus on PD to strengthen math teaching.

Important Information

- . Per Pupil Spending is lower than District and State average (\$16,695.00 BCS, \$17,230.00 MSAD75, \$17,999.00 State) 2021-2022 school year.
- . Academic Performance: 21-22 ELA: 86% at or above avg. Math: 94.8%. 22-23 ELA: 71% Math: 78% at or above.

Input from Staff:

- . A survey was sent out to staff in mid November to solicit input on budget priorities.
- . Key feedback from BCS survey
 - . Importance of Focusing resources on student instruction and specifically on ELA (writing and phonics particularly.)
 - . SEL supports that directly serve students and staff.
 - . Substitute resources

Input from Staff:

- . Staff cited the following worries.
 - . Loss of instructional personnel (teachers and paraprofessionals).
 - . Difficulty finding substitutes.
 - . Process of reducing and then adding teaching staff on school success.

BCS is an improving Tier III School

- . BCS is meeting achievement goals for students in math and ELA.
- . BCS is partially meeting growth goals for Math and ELA but continues to be categorized as unable to exit because.
 - . Percentage of students at risk of being chronically absent.
 - . Not all subgroups of students are at or above student expectations in terms of growth and achievement.

Addressing low class size and learning goals:

- . Begin to address low class size realities while maintaining positive growth we have seen academically and not dramatically impacting educational mission of the school. (A third year of low enrollment will occur if incoming K numbers are low)
- . BCS has historically been and will continue to be a fiscally conservative community w/ low number of budgetary requests. (In terms of class sizes this is philosophical as well as practical.)

7 Year BCS Population Size:

<u>Year:</u>	<u>Population:</u>
2017-18	K-5 (207)
2018-19	K-5 (210)
2019-20	K-5 (217)
2020-21	K-5 (205)
2021-22	K-5 (224)
2022-23	K-5 (211)
2023-24	K-5 (189) pK-5 (201)

Current Class Sizes

District data: (188 K-5, actual 200 pre-K-5)

<u>Grade Level:</u>	<u>School Year: 23-24</u>	<u>School Year: 24-25 (Projected)</u>
Pre-K:	12	12
Kindergarten:	19	20 confirmed as of 01/08/24
First:	20	19
Second:	34	20
Third:	30	34
Fourth:	40	30
Fifth:	42	40

Addressing Class Sizes: (The Give)

- Shift from 6 to 5 Primary grade classes, depending on class sizes that we are working on, to come into better alignment with board recommendations. (Savings of 1 Teacher salary and benefits) ~\$80,000.00

Pros:

Starts to bring class sizes into alignment with board recommendations.

Reduces budget impact from staffing.

Cons:

Provides less flexibility with needs within a class. (When 12 isnt 12...)

Triggers a process of shifting resources***

Could impact moral and gains we have seen. (compounded w/ other reductions)

Addressing Class Sizes:

- . If kindergarten, First, or Second grade enrollments go up we could examine all of those grades and shift staff as needed to address class sizes. This plan would give some flexibility without drastically impacting educational mission.

Other Budget Impacts:

- . Extra RTI position currently funded by ESSERF funds would end. (Long-term sustainability)
- . BCS will continue to receive \$20K-\$30k per year from State Tier III funds that can supplement but not supplant professional development.

Potential Budget Request

- . Evaluate pre-K partnership with MMCA for effectiveness. (\$30K cost to district)
- . Consider establishing Pre-K as district classroom with district teacher and paraprofessional. (Cost: 1 Teacher and 1 paraprofessional) Cost of ~\$80,000.00 for 1 FTE teacher and 1 FTE Paraprofessional ~\$38,000.00.= Total Cost ~\$118,000.00

Justification for Examining Pre-K

- Pre-K would become completely ours:
 - +Clarity (Vision, supervision, family communication, culture, would all be through MSAD 75)
 - +Staff would be MSAD 75 educators. (We have had great success finding, hiring, and sustaining excellent educators).
 - +Head-Start eligibility would not impact placement.
 - +PD for pre-K Staff would completely align.
 - +Early clear independence teaching and support (academic and self care)
 - +Experience for Pre-K students would be a complete MSAD 75 experience.

School Allocation Lines

- . Typically the ~\$30K-\$40K school allocation varies very little. School year 2024-2025 \$41,070.00
- . Here are highlights for this coming:
 - . Shift of \$1500 from general supplies to establish school safety supplies account.
 - . Decrease \$500 in printer supplies due to over budgeting last two years.
 - . Increase in periodicals social studies line due to increased costs of scholastic weekly current events and recent overspending this line.

School Allocation 25:

- https://docs.google.com/spreadsheets/d/logVh64Si-Wufd3WgNndoLiGZeSDeQPz2ZH_Q0Ytgevs/edit#gid=0
- Above link can be used to examine actual site allocation.