

Kittery School Department
FY 18 Budget Planning and Development
Recommended New Proposals- Leadership Team

Increase Technology Ed Tech @ Mitchell **\$1,100**
This 50% position will be increased to 100% allowing students in grades K-3 to all have access to technology training in the lab to support learning.

After School support @ Mitchell **\$4,300**
Students who need additional support to meet academic standards will be provided afterschool support two days a week.

Increase Guidance time @ Shapleigh to 80% **\$35,800**
There are currently 1.5 guidance counselors at Shapleigh School. With the largest school population and increasing social/emotional needs, the time needed to support students is ever increasing. This cost increases the half time position to 4 days a week.

Special Education Teacher @ Shapleigh **\$68,600**
This additional Special Education teacher will allow a case manager to be assigned to each grade level, increasing both student and teacher support within the school. By providing the needed resources and support within the school system, we assure that students are having their academic, social and emotional needs met and reducing the need for costly out of district placements, when appropriate.

Girls' Lacrosse **\$2,500**
Last year we added a boys' lacrosse team and at this time there was limited interest in a girls team. Based on increased interest and the popularity of the sport growing across the state, we are recommending that a girls' team be added in FY18.

Sophomore Service Learning Program **\$4,000**
Annually the Sophomore class participates in an off-site team building adventure focused on service learning. For the last several years, the event has been grant funded. However, we are recommending that this be included in the operating budget as a key component of our anytime/anywhere learning experiences.

Increase Gifted Talented support **\$29,800**

Currently, the Gifted/Talented teacher works three days a week and provides services to identified students in grades 4-8 at Shapleigh School. The increased time will allow her to work four days a week, support students transitioning from Grade 3 and work with teachers to assist in meeting these students needs within the classroom.

STAR Assessments **\$12,000**

This K-5 on-line adaptive testing assessments will allow us to monitor student progress throughout the year and identify learning needs in order to implement interventions as soon as possible.

Jump Rope software **\$2,500**

The Jump Rope program allows us to track and report on student progress towards meeting standards to parents and staff. The program is currently in use in grades 4-12 and this expands it to grades 2 and 3.

K-12 Guidance Director Stipend **\$2,650**

This stipend will be provided for one staff member to facilitate and report out on the K-12 guidance curriculum and planning.

School Nutrition Transfer \$\$ **\$35,000**

The SNP has improved dramatically over the last few years, serving many more nutritious meals to increasing numbers of students. At the same time, employee benefits costs have been rising. This increase reflects the costs for employee benefits.

TOTAL NEW PROPOSALS **\$198,234 +(1.2%)**