



PROPOSED:

Goal

To increase transparency and to allocate services costs to the budget areas in which they are used.

Background

When TRSU (1st gen) was formed there were operating and non-operating districts assigned to TRSU. Due to the complexity of assigning costs via billbacks to the individual operating school districts, a plan was formed to centralize technology services and personnel. Consequently, a new assessment was created (SW Technology) that was assessed back only to the operating school districts based on Equalized Pupils. The shift of all technology personnel to the TRSU staff encountered some obstacles so that was only partially implemented. Further monitoring of technology support needs revealed that allocating personnel by equalized pupils did not align with the needs anyway.

Proposed

Eliminate the SW Technology Assessment from the TRSU budget

Rationale

With the recent merger and the elimination of non-operating school districts, the need for the separate SW Technology Assessment has ended. The personnel piece was shifted to the district in the requested amounts for this year and it is now recommended that the services are allocated directly back to the new districts' budgets in the functional areas they support rather than as a lump sum assessment that lacks the required transparency that both the boards and public were requesting in last year's budget process.

The services should be allocated to one of four important functional areas in GMUSD and LMHUUSD:

1. District-wide Curriculum, Instruction, Assessment and Professional Learning
(2212 - District Professional Learning - Teachers)
2. District Student Data Operations (Student records, grades, schedules, attendance, etc)
(2410 - Principal's Office)
3. District Technology Operations (internet, wireless network, printers, mobile device deployment...)
(2219 - District Technology Operations)
4. District Department Operations (School Nurses, Food Service, Recruitment and hiring (HR))
(various)

2212

		ALLOCATIONS				Comments
		FY20 Total	TRSU	GMUSD	LMUSD	
DISTRICT CURRICULUM & ASSESSMENT & PROFESSIONAL LEARNING (2212 - Professional Learning)						
NWEA MAP Growth	K-8 Assessment (LAP) (See Note #1)	\$32,050.00	\$1,800.00	\$19,965.00	\$10,285.00	
NWEA MAP Reading Fluency	Reading Fluency K-3 (See Note #2)	\$7,200.00		\$4,752.00	\$2,448.00	Move to--> FY20 District Curriculum
NWEA MAP Skills	Skills Grades 3-8 (See Note #3)	\$2,200.00		\$1,452.00	\$748.00	Move to--> FY20 District Curriculum
LIFT	Personalized Learning Plan (PLP) Platform (See Note #4)	\$3,000.00		\$1,980.00	\$1,020.00	Move to--> FY20 District Curriculum
Ogment	Curriculum Management (See Note #5)	\$9,250.00		\$6,105.00	\$3,145.00	Move to--> FY20 District Curriculum
Zoom for Video conferencing	Professional learning, board meetings, webinars, external meetings	\$8,600.00		\$5,676.00	\$2,924.00	FY20 District Curriculum - NEW
		\$1,800.00	\$1,800.00			FY20 TRSU - No change
Note #1	MAP® Growth™ measures what students know and informs what they're ready to learn next. By dynamically adjusting to each student's responses, MAP Growth creates a personalized assessment experience that accurately measures performance. Timely, easy-to-use reports help teachers teach, students learn, and administrators lead. https://www.nwea.org/map-growth/ MAP Growth is an online subscription. Schools in TRSU have been subscribing to MAP Growth for more than 10 years. MAP Growth is a computer adaptive assessment program. It is administered to all students third through eighth up to twice a year. This fee also includes assessment for students in kindergarten through second grade. Three of our schools use this assessment twice a year. We use MAP Growth to periodically screen for students who may be having trouble in math or reading. We also use Map Growth to track the progress of our students in comparison to students nationwide.					
Note #2	MAP ® Reading Fluency™ is an online, adaptive assessment that efficiently measures oral reading fluency, comprehension, and foundational skills. It uses advanced technology to enable group testing, automatically record and score each student, and deliver instructionally useful data. https://www.nwea.org/map-reading-fluency/ MAP Reading Fluency is an add-on to MAP Growth. We will use this assessment to screen for students who are may have trouble reading. We will also use to track progress and make instructional decisions for all students.					
Note #3	MAP Skills is a skills mastery and progress monitoring assessment that helps teachers drill down to the specific skills each student needs to learn. Use it between MAP Growth administrations to see exactly what struggling students are missing and advanced students are ready to take on—then adjust instruction in the moment and monitor student progress. https://www.nwea.org/map-skills/					
Note #4	LIFT is an online subscription. This program allows us to develop and manage our Personal Learning Plans grades 6-12 or approximately 500 students and 50 teachers. This is the fourth year purchasing this subscription. The first two years we used an Innovation Grant to cover the initial set up and training of personnel.					
Note #5	Ogment is an online subscription. Ogment is an award-winning curriculum mapping and management program that gives you real-time data all year long to help continuously improve curriculum and instruction. This year Ogment is providing their product and professional development for free on a trial basis. This program was selected through a competitive bid. The cost of this line represents one-fifth of the setup fee. This fee will be spread over five years. This first year the tool will be available to teachers k-6. Within five years the tool will be available to all teachers.					

2410

	FY20 Total	ALLOCATIONS			Comments
		TRSU	GMUSD	JSD	
DISTRICT STUDENT DATA OPERATIONS (2410 - Principal's Office)	\$14,565.00	\$0.00	\$9,612.90	\$4,952.10	
PowerSchool					Move to--> FY20 District Student Data Operations
Visual PST	\$11,330.00		\$7,477.80	\$3,852.20	Move to--> FY20 District Student Data Operations
Report Designer	\$250.00		\$165.00	\$85.00	
PowerSchool Plugins - maint	\$985.00		\$650.10	\$334.90	Move to--> FY20 District Student Data Operations
School Messenger	\$2,000.00		\$1,320.00	\$680.00	Move to--> FY20 District Student Data Operations

NOTES: The list above represents the services that are used by school administrators and administrative assistants to maintain student data records including enrollment, attendance, courses, gradebook and parent communications. These services were previously included in the SW Technology Assessment in the SU Budget. It is recommended that these items be budgeted in the FY20 district budgets.

Note #1 PowerSchool, our Student Information System (SIS) covers administrative needs, such as scheduling, attendance, state compliance reporting, data management, faculty management, emergency and more. <https://www.powerschool.com>

2219

	FY20 Total	ALLOCATIONS			Comments
		TRSU	GMUSD	JSD	
DISTRICT TECHNOLOGY OPERATIONS (2219 - District Technology)	\$40,200.00	\$1,935.00	\$25,254.90	\$13,010.10	
ENA (Internet)	\$38,700.00	\$1,935.00	\$24,264.90	\$12,500.10	Move to --> FY20 District Technology Operations
HelpDesk	\$1,500.00		\$990.00	\$510.00	Move to --> FY20 District Technology Operations

NOTES: The list above represents the services that are used by school based technology staff to support network operations for internet and helpdesk support for staff and students in all school locations. These services were previously included in the SW Technology Assessment in the SU Budget. It is recommended that these items be budgeted in the FY20 district budgets (pro-rated).

Note #1 This assumes an e-rate discount of 70% which requires a NSLP % of at least 35% . It includes upgrades for Mount Holly and Central Office WAN connections and increase of service at the head end at GMUHS.

	FY20 Total	ALLOCATIONS			Comments
		TRSU	GMUSD	LMHUUSD	
DISTRICT DEPARTMENT OPERATIONS					
Mealtime	\$300.00	\$300.00			FY20 Food Service Eligibility Module - TRSU
SNAP (4 licenses / hosted)	\$2,100.00		\$1,386.00	\$714.00	Move to --> FY20 District School Nurses
School Spring	\$3,400.00	\$3,400.00			Move to --> FY20 HR
TOTALS	\$92,615.00	\$7,435.00	\$56,218.80	\$28,961.20	