

## MOORHEAD AREA PUBLIC SCHOOLS

### Operating Levy Priority Areas Update

June 2016

**Priority Area 1: To provide a source of stable and predictable revenue to avoid further reductions including teacher and staff layoffs, program reductions or elimination, and reduced services.**

**(\$4,100,000)**

Minnesota's financial outlook for the state has improved in the last couple of years. For the 2015-2016 and the 2016-2017 school years, two percent was added to the basic per pupil formula.

In 2010, the district had been projecting deficits of \$2 million for 2011-2012, \$2.18 million for 2012-2013, and \$3.7million for the 2013-2014 school year. Combining the referendum revenue with the increase in state aid, these deficits have been addressed and the fund balance has been stabilized.

**Priority Area 2: To provide resources necessary to preserve and improve class sizes in the core academic areas at the secondary level and to preserve and improve class sizes at the elementary level. (up to \$1,170,000)**

#### Moorhead High School

Since 2011-2012 the high school has seen an increase in staffing in the following areas: Instrumental music, vocal music, English/Language Arts, mathematics, science, retained positions added with EduJobs funds (2.123 FTE in the areas of science, mathematics and English/Language Arts). The additional FTE allotments added to the high school allowed the high school to stay at or slightly below the district's targeted staffing ratio of 30:1 in core subjects.

#### Horizon Middle School

**2011-2012 School Year** - Since 2011-2012, Horizon has seen an increase in staff in the following areas: instrumental music, vocal music, STEM, ELL, literacy support, mathematics, dean of students; teachers now teach 5 out of 6 classes which dramatically impacted class size; retained positions added with EduJobs funds. World Languages were increased 2.5 FTE to add world language offerings (Spanish and Chinese). STEM offerings also increased with this additional allotment.

#### Elementary School

Retained positions added with EduJobs funds and additional sections were added to accommodate increased enrollment and to remain within the district's targeted class size range.

#### District Wide Teaching FTE Changes

Year	Licensed Staffing	Increase/Decrease
2012-2013	393.8	
2013-2014	422.12	28.32
2014-2015	434.54	12.42
2015-2016	459.02	24.48
2016-2017	469.68	10.66

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#### **Priority Area 3: To repair and replace aging technology equipment and expand student use of and access to technology. (\$294,000)**

The Technology Department has conducted district wide technology audit, completed network infrastructure upgrade, upgraded wireless access points, upgraded the district's phone system, increased technology integration to include the expansion of online learning options (Haiku), transitioned to a more user-friendly data warehouse, implemented online teacher evaluation system, began a replacement cycle to bring the district's hardware back into a 5-6 year replacement cycle, added computer labs or iPads to accommodate the district's STEM initiative, upgraded security cameras and added cameras in buildings that did not have cameras. Increased student engagement and collaboration were common themes from this year's one-to-one technology pilot program in Moorhead Area Public Schools. The pilot examined the financial feasibility and instructional impact of a school-owned one-to-one student-computing environment. The School Board approved the Technology Integration Task Force's recommendation to implement a one-to-one computing environment for grades 6-8 students for 2016-17.

#### **Priority Area 4: To provide increased access to world language. (\$158,000)**

##### **Moorhead High School**

**2011-2012 School Year-** Added Chinese

**2012-2013 School Year-** Added additional sections of Chinese based on student demand.

##### **Horizon Middle School**

**2012-2013 School Year-** Added Spanish and Chinese offerings.

**2014-present-** Committed to support World Language and Immersion Sections as needed.

#### **Priority Area 5: To Provide increased access to early childhood programs. (\$158,000)**

**2010-2011 School Year-** Added Jump Start in January 2011 to serve an additional 36 at-risk preschool students in collaboration with Head Start.

**2011-2012 School Year-** Continued Jump Start and expanded preschool offerings. Leverage funding sources to maximize the use of resources from Community Education, special education, general education.

**2012-2013 School Year-** Expanded Jump Start, enrollment has tripled compared to 2011-2012.

**2013-2014 School Year-** All-day kindergarten was added to give all students access, regardless of ability to pay. K+ was eliminated.

**2014-2015 School Year-** The legislature approved funding for all-day kindergarten beginning with the 2014-15 school year.

**2015-present-** Enhance Jump Start and preschool programming