

**PORTSMOUTH SCHOOL BOARD PUBLIC MEETING WORKSHOP SESSION #4
FOR FEBRUARY 21, 2017**

LIBRARY, PORTSMOUTH MIDDLE SCHOOL

PORTSMOUTH, NH

DATE: TUESDAY, FEBRUARY 21, 2017

TIME: 6:30 [or thereafter]

- I. **CALL TO ORDER**
- II. **ROLL CALL**
- III. **INVOCATION**
- IV. **PLEDGE OF ALLEGIANCE**
- V. **PUBLIC COMMENT**
- VI. **WORKSHOP SESSION ON FY 2018 BUDGET**
 - i. **STUDENT SERVICES**
 - ii. **WORLD LANGUAGE**
 - iii. **TECHNOLOGY**
- VII. **ADJOURNMENT**

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**Pupil Support and Instruction
Budget Information - February 21, 2017**

Fund 11

Cost Center	Change	Notes
137 Psychological Services	Hire Board Certified Behavioral Analyst (BCBA)	<ul style="list-style-type: none"> • Increased needs for behavioral support and planning for students with autism • Currently contracting for Applied Behavior Analysis (ABA) services(55K in contracted services cost center 165) • Will support behavioral planning, consult w/staff, and conduct FBAs currently straining school psychologist time • Medicaid reimbursement for mental health services
150 PEEP	Audiology Changes to staff name and FTE reflect program times	<ul style="list-style-type: none"> • Increasing needs for students with hearing impairments • Test and maintain equipment • Consult on students needs with staff • Medicaid billable (vs. non-billable Teacher of Deaf time) • Head Start - 4 hours • PEEP - 3 hours
151 Elementary Sped	Audiology Changes to Paras	See Notes above Moved from elementary buildings to accurately reflect duties being performed
152 Middle School Sped	Audiology Move funds from software to supplies	See Notes above More accurately reflects spending trends in recent years
153 High School Sped	Audiology	See Notes above
156 Speech	Increase of .2 FTE at Dondero	<ul style="list-style-type: none"> • Currently contracting to meet IEP service needs • Allows for some early intervention in K/1 classrooms

	Speech Supervision	<ul style="list-style-type: none"> Monthly consult/review of services by outside contracted SLP Required for Medicaid billing for staff w/o ASHA CCCs
157 OT	Increase of .45 FTE	<ul style="list-style-type: none"> Two full time staff/ one half time Allows for better meeting IEP service times due to increasing demands (fine motor/ sensory needs) Time for consultation for early intervention
159 ESOL	No changes	Increase of an additional teacher has been successful in meeting student needs and better supporting staff in the buildings for ESOL needs
160 Adaptive Services	No changes	
165 Out of District	<p>ABA contracted services - moved funds to BCBA hire</p> <p>Placements/transportation updated to reflect best estimate of needs</p> <p>Additional Support for RJLA</p>	<p>See Note Above</p> <ul style="list-style-type: none"> NH private school tuition will be increasing 5% annually Court placements 100K reduction based on current projection

Other Notes:

- Increasing demands at elementary level still of concern - would recommend additional case managers at elementary level to most appropriately meet IEP needs and support building level intervention systems.

Priorities - #1 New Franklin - significant increased number of identified students

#2 Little Harbour - increase number of identified students across multiple classrooms/grades

#3 Dondero - significance of student need (e.g. 11 incoming K students)

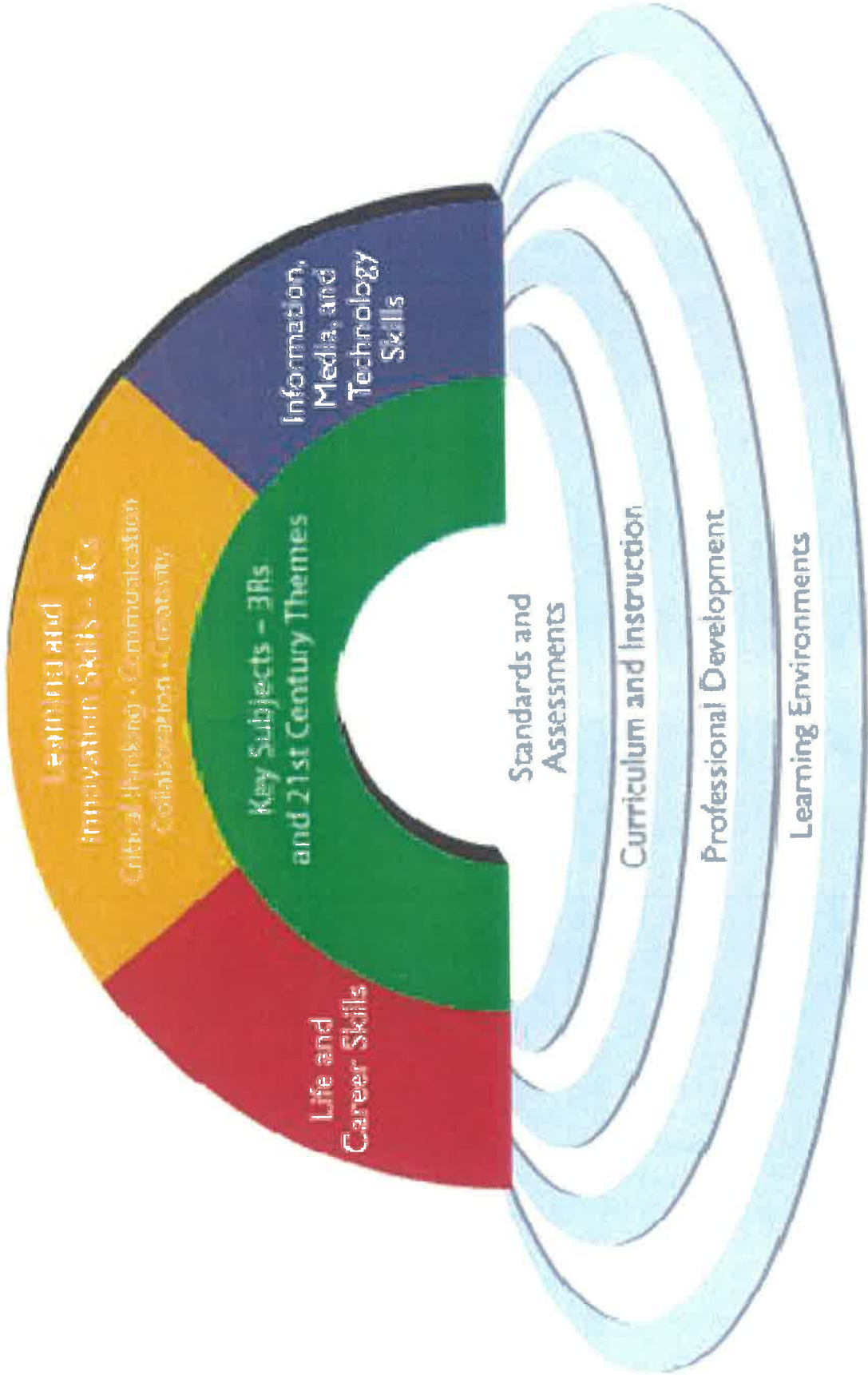
- IDEA grant now on 27 month cycle with no rollover of funds. With the anticipated funds amount, we expect to fund existing staff in the grant with little money for other needs such as PD, equipment, etc.

11:41

TECHNOLOGY BUDGET FY 18

School Board Presentation
February 21, 2017

Framework for 21st Century Learning



21st Century Classroom

- ✦ Information is abundant and accessible from many sources
- ✦ Students are engaged in content based problems and projects
- ✦ Content is integrated with other subjects and real world issues
- ✦ Student feedback is detailed and used for improvement
- ✦ Students are expected to work with others

Technology tools for staff, students and the community



- [Student Experience](#)
- Website redesign planning
- New avenues for communication
(Twitter, Mail Chimp, Portsmouth App, etc...)
- Department planning
- Professional Development Management System
- Researching learning management systems
- Google Apps for education



Parent Information

Schools

School Board Central Office

LOCATION MAP

NOTIFICATIONS

MORE

PortsmouthSchools @Portsmouths Jan 30 FCD Prevention Works Grade 5 Parent Night: Thursday February 2nd from 6:30-7:30 at PMS. See link for more details. drive.google.com/file/d/0B3mH57...

PortsmouthSchools @Portsmouths Jan 27 It's a STEAMy Friday in the Dondevo 1st grades.



PortsmouthSchools @Portsmouths Jan 27 PHS hall art.



MyLearningPlan

Professional Learning
formerly MLP PDMS

Portsmouth SD SAU 52

Print Screen | Help | George Shea | Logout

LearningPlan | Instructor | District Admin

Professional Development

- ▶  My Info
- My Portfolio
- My File Library
- ▶  Activity Catalogs
- District Catalog
- Calendar
- ▶  Fill-In Forms
- Workshop/Conference
- College Course Form
- Historical/Online PD Form
- ▶  Activity Proposals
- Trainer Proposal
- ▶  Account Options
- My User Profile
- Change Password

▶ My Requests - George Shea

Actions	Activity Title	Start Date	End Date	FormName
[-] Save as Draft (0 Record(s))				
-- no records --				
[-] Wait List (0 Record(s))				
-- no records --				
[-] Pending Prior Approval (0 Record(s))				
-- no records --				
[-] Approved and/or In-Progress (0 Record(s))				
-- no records --				
[-] Instructor Has Confirmed Attendance (0 Record(s))				
-- no records --				
[-] Awaiting Final Credit (0 Record(s))				
-- no records --				
[-] Denied (0 Record(s))				
-- no records --				
[-] Recently Completed (1 Record(s))				

GOOGLE APPS FOR EDUCATION

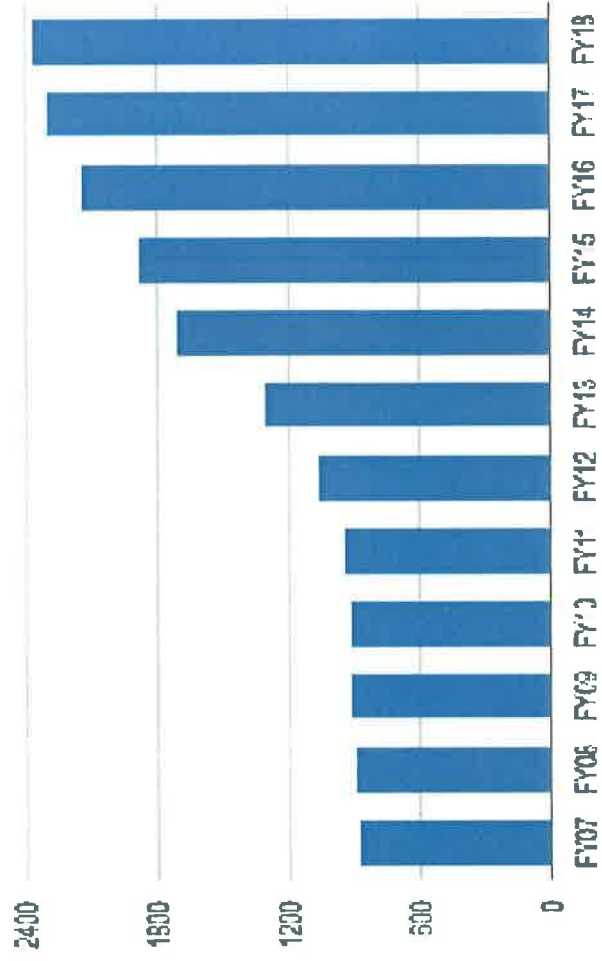
- Emphasis on training, implementation and student-teacher interface
- Chromebook inventory



INCREASED ACCESS TO TECHNOLOGY



PSD Hardware Total Client Devices by Year



Technical Support



- Database usage and Data Analysis and Reporting expanding
 - Smarter Balanced
 - Performance Pathways
 - NH State Reporting
 - Federal Reporting
 - Infinite Campus
- Staffing changes
 - Redistributed NH State Reporting and Federal CRDC Reporting
 - Database Administrator position posted
- IT Technician added in FY17 due to role change

CIP



- FY 17:
 - Classroom Projectors
 - VDI Expansion
- FY 18:
 - LAN Network Switches

TECH PLAN BUDGET HIGHLIGHTS



- FY 17:
 - Replaced 3 PHS Labs
 - Replaced PHS Admin
 - Added Mobile Labs across District
- FY 18:
 - PMS Classrooms
 - PMS Library

PSD DEVICE INVENTORY

PHS

Chromebooks	Desktops	Laptops	Building Total	507
Library	30	26 [2]	Teacher	98
Social Studies	20 [1]	27 [3]		
CTE - Haus	26 [4]	29 [5]		
CTE - Frank	2 [6]	12 [7]		
Social Studies 2	25	25 [8]		
CTE	25	29 [9]		
Yearbook	10	30 [1]		
Guidance	6	18 [1]		
Mobile Lab FY17	35	18 [1]		
Student Services	10 [1]			
PHS Futures	6 [14]			
Chrome total	195	214	Laptop total	98
			Building Total	507

PMS

Chromebooks	Desktops	Laptops	Building Total	364
Lab?	10	13 [1]	Teacher	46
Rhonda	1 [15]	13 [1]		
Student Services	12 [1]	4		
Library	30	30		
Library 2	25	21 [1]		
Mobile Lab	30			
Mobile Lab 2	26 [2]			
Mobile Lab 3	26 [2]			
Mobile Lab 4 FY17	35			
Student Services 2	15 [2]			
Mobile Lab 5	27 [2]			
Chrome total	237	81	Laptop total	46
			Building Total	364

LHS									
Chromebooks		Desktops		Laptops					
Cart	30	Lab	25	Teacher	43				
Library	4			Check-Out	14 [24]				
Student Services	10								
SBAC Add FY16	8								
Arruda	25 [2]								
Mobile Lab FY17	35								
Chrome total	112	Lab total	25	Laptop total	57	Building Total	194		
DON									
Chromebooks		Desktops		Laptops					
Cart	30	Lab	25	Teacher	30				
Pancake Cart	36			Check-Out	11 [26]				
SBAC Add FY16	8								
Mobile Lab FY17	35								
Chrome total	109	Lab total	25	Laptop total	41	Building Total	175		
NFS									
Chromebooks		Desktops		Laptops					
Cart	30	Lab	25	Teacher	28				
Other	3			Check-Out	15 [27]				
Library	5			Title 1	2 [28]				
SBAC Add FY16	8								
Mobile Lab FY17	30								
Chrome total	76	Lab total	25	Laptop total	45	Building Total	146		