

Budget 2012/2013

CSSU Budget

Core Services

Executive Admin
Fiscal Services
Human Resources
Student Services
Admin

Purchased Services

Information Tech
CY Programs
Food Service
Transportation
CIS-EI (aka FITP)
Psych Services
Occupational Services
English Language
Services
Math Coordinators
Early Learning Prtnshp

Budget 2012/2013

CSSU Budget

- **AGENDA November 16th Meeting**
 - Follow up on Core Services Questions
 - Purchased Services Budget
 - Decision Packet Details
 - Overall Assessments to Schools
 - Next Meeting

Budget 2012/2013

CSSU Budget

- Follow Up to Jeanne's request for costs by object
- See attached

Core Services - Challenge

- Board requested a review of impact of a:
 - \$45,000 Reduction in spending and,
 - \$91,621 Reduction (0% Budget increase)
- Note 83% of Core Budget is personnel costs, therefore staffing would have to change.
- The budget year 2 year ARRA money disappears.
- Title II money rapidly disappearing.

Core Services - Challenge

Elaine – Superintendent

Bob – Chief Operations Officer

Molly – Director Curriculum and Instruction

Meagan – Director Student Services

Mike Nadeau – Finance Director

Cindy – Director Human Resources

Melinda – Payroll Benefits Coordinator

Joyce – Accounts Payable Coordinator

Cameryne – Data Manager

Sandy – Executive Assistant -Superintendent

Tammy – Administrative Assistant -COO

Wendy – Administrative Assistant – SS

Kathy - Administrative Assistant –HR & CI

Betsey – Administrative Assistant - HR

Ellie – Director of First Impressions – Receptionist

Stephanie (PT) – Payroll Benefits Assistant

Tim (PT) -Payroll Benefits Assistant

Rosanne (PT) - Benefits Assistant

Technology – Purchased Services

- The equipment side of technology for our schools
- Mike Kanfer, Network Administrators and Technicians
- No staffing changes anticipated
- Split based on ADM count
- Budget up 3.95%

CY – Connecting Youth

- Christine, Dayna, SAP's, mentoring....
- The SU Board supports the program with a \$66,052 contribution, 17.2% of the total budget
- Split based on ADM count
- Budgeted Flat contribution year to year

Food Service

- Includes Food Service Directors at all schools plus employees at CVU and most of Williston.
- No Staffing increases anticipated
- All costs assessed to local schools Food Service Fund, not local General Fund
- Split based on actual staffing assigned to each school
- Budget up 4.06%

Transportation

- Ken Martin, Transportation Supervisor and Pat Ward, Maintenance Supervisor plus mechanics and drivers.
- Supports all but Charlotte (Pre K – 8)
- No significant changes anticipated at this time
- Split based on hours of service desired
- Budget up 4.94%

CIS-EI (aka FITP)

- Supports delivery of required special education services for birth to three population
- Staffing includes Melissa and Kristin, no changes anticipated
- Split based on # students served
- Budget up 3.16%

Psychological Services

- Includes Cindy, Miriam, Katey, Ginger and Katie
- Split based on days requested by each school
- Budget up 5.09%

Occupational Therapy Services

- Includes Bonnie, Linda and Grace
- Split based on number of days of service requested by schools
- Budget up 9.48%

English Language Learners

- Includes Carol, Johanna, Melita, Anne, Rachel, and Patricia.
- Staffing based on requested level of services needed in each school
- Budget up 2.10%

Math Coordinators

- This line item covers the \$50,000 contribution CSSU makes to support the overall program, 18.2% of overall program cost
- The dollars are split based on ADM count across the Pre K – 8 schools.
- Budget held flat at \$50,000 contribution

Early Learning Partnership

- Program covers services and funds delivered to local Pre Schools who have enrolled in the program
- CSSU budget reflects only the operating cost of the program, not the tuition payments to preschools
- Costs are assigned based on enrollments in the program in each Pre K – 8 community
- Budget held flat at \$39,934

Decision Packets

- Early Learning Partnership
- Math Coordinators
- VCAT
- Common Core

Decision Packets for Consideration

- **Early Learning Partnership**

- Shifting the cost of supplies to preschools to be part of their per student payment
- CSSU Budget Reduction \$5224

- **Math Coordinators**

- No longer funding staff costs at the SU as grant money has disappeared
- CSSU Budget Reduction \$50,000



VCAT

- Curriculum, Standards and Assessment
 - storage, alignment and access
- Data storage, alignment and retrieval
- Report development
 - Data analysis, data teams, EST, presentations,
 - Report cards
 - Parent/teacher conference forms
- Data entry and curriculum merging – 2011-12 and 2012-13
- Cost

Curriculum, Assessment, Standards

- Houses Common Core Standards
- Stores curriculum unit plans, KUDs
 - Aligns curriculum with Common Core
 - Ongoing development and revision of curriculum materials
 - Curriculum drives data collection
- Stores and aligns formative and summative assessments and rubrics tied to curriculum
- Stores standardized tests and data

Data Storage, Accessibility and Use

- Report generating:
 - Longitudinal studies - cohort development
 - Vertical and horizontal grade data
 - Disaggregation
 - Demographic data: gender, IEP, SES, ELL
- Templates for routine data use:
 - Flagging student performance, i.e. AIMSWeb
 - Data team spread sheets
 - Report Cards
 - Parent Conferences
 - Student placement process

Advantages

- Readily available to teachers, teams and administrators
- Data is housed in one location – creates efficiencies for each school and CSSU
- Supports data-driven decision-making
- Supports Response to Instruction (RtI)
- Next phase of the CSSU Common Assessment Schedule
- Share curriculum units and assessment with other districts
- Tailored and responsive to CSSU needs and purposes

VCAT System Merger

- Building the history: data and curriculum loading
 - 2011-12 and 2012-13
- Administrative and teacher training 2012-13
- Yearly Cost- \$6.00/student
- 4,200 students \$25,200 - To be allocated to schools based on ADM

Common Core

- 2-day summer planning with CSSU Common Core Study Groups
per diem X 24 = \$5,482 X 2 days = \$10,964
- CSSU Role of Common Core- August 2012 \$5,500
- 3 in service days during school year 12-13 \$2,000
- Total - \$23,946 - Increase in CSSU Core Budget

CSSU Budget Assessments

- Core Services allocated based on ADM. Last year used \$100,000 of offsetting fund balance before calculation of assessments
- Purchased Services allocated to participating schools as noted earlier
- See attachment

Next meeting agenda, Dec 7th

- Review Budget , including final changes..
Health,ADM, others
- Review Decision Packets
- Vote on Decision Packets
- Vote on “Preliminary Approval of Budget for 2012-2013