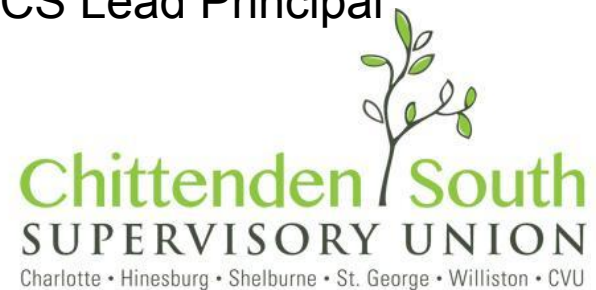


# CCS: 2016-17 Budget Considerations



Respectfully Produced and Presented to the CCS Board on 12/15/15 and again with revisions on 1/5/16 by:

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# CCS Mission

The CCS mission is to develop citizens who:

**LEARN**

actively and collaboratively

**THINK**

creatively and critically

**LIVE**

responsibly and respectfully

**CONTRIBUTE**

positively to their community

**PURSUE EXCELLENCE**

in their academics and individual interests

# Priorities

Intention to further grow capacity of CCS to meet the learning needs of ALL students

Maintain class sizes in order to optimize student learning and student/teacher relationships

Have minimal impact on student learning opportunities

Use creativity to expand some roles in order to maximize cost efficiency while maintaining effectiveness

# Considerations

- Instructional programming and infrastructure
- *Multi-tiered System of Support Field Guide, CSSU Guiding Principles of Instruction and Intervention and DMC Report*
- Enrollment trends, current enrollment and projections
- K-8 Configuration Committee recommendations
- CSSU Teachers' Contract memo outlining the number of minutes of instruction and the corresponding FTE
- Board Budget Forum, School Board Meetings
- VT Education Quality Standards

# CCS Enrollment and Staffing

Grade Level	Current Enrollment	2016-17 Projected Enrollment	Current Class Size	Projected Class Size	Change in Staffing
ECSE	8	2	15(7)	?	Potential change in service delivery model
K	27	30?	14/13	15	NONE
1	34	28	16/18	14	NONE
2	34	34	17/17	17	NONE
<b>3</b>	<b>40</b>	<b>35</b>	<b>20/20</b>	<b>17 (with 2 teachers)</b>	<b>Decrease 1 Elem. teacher as per Config. Study</b>
4	48	40	16/16/16 Note: there is a 3rd teacher this year in 4th gr. which would then be in 3rd gr. due to looping.	20 (with 2 teachers)	NONE

# CCS Enrollment and Staffing

**Note: K-8 enrollment fluctuates, avg. this year, 364; last year, 406**

Grade Level	Current Enrollment	2016-17 Projected Enrollment	Current Class Size	Projected Class Size	Change in Staffing
5	36	48	18/18	24	NONE
6	47	36	23/24	18	NONE
7	48	47	24/24	23	NONE
8	46	47	23/23	23	NONE

# 2016-17 Budget Climate

State imposed budget spending limit on all VT schools.  
CCS spending limit is: **1.48%**

Original Baseline Budget: \$8,003,719

Original estimate of Equalized Pupils (388)  
Updated Fixed Equalized Pupils (391)

# First Board Request

At the 12/15/15 Board meeting, the Board requested that administration present a proposal for the total amount needed to stay within the cap minus \$250,000, which was the amount the board was considering from the Fund Balance.

**Based on the original number to cut from budget  
(includes a \$42,400 decrease in SU assessments): \$595,366**

**Less Amount Board originally considered from  
Fund Balance: \$250,000**

**Admin. was asked to find and present on 12/15/15:  
\$345,366**



# Updated Board Request

At the 12/15/15 Board meeting, the Board requested that administration present a proposal for the total amount needed to stay within the cap minus \$120,000 ( \$300,000 max. the board is willing to consider from the Fund Balance - \$180,000 already applied to revenue from Fund Balance).

# Total Amount Needed to Identify

Given: 8,003,719 Baseline expenditure budget

Given: 1.48% Cap

Given: Revenue increase \$1,156,658 to \$1,171,945

Given: 391 Equalized pupils (increase from early state estimate of 388)

**Dollars in spending currently over cap =  
\$582,154**

**Less \$120,000 from fund balance =**

**\$462,154 to identify**

# Comparison of early December estimate to early January

## EARLY DECEMBER RECAP (as presented in Dec. )

Expenditures	\$8,003,719
Revenues	\$1,156,658
Net Spending	\$6,847,061

Equalized Pupil Count	388.79
Spending per Eq Pupil	\$17,611

AGP Cap	\$15,970
Spending over Cap	\$637,766

Less CSSU reduction in assessment	-\$42,400
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Less Fund Balance	-\$250,000
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**NET amt to reduce (to stay under cap) \$345,366**

### NOTES (from 12/15 board meeting)

error on fund balance \$130,000 (180,000-50,000 addtl)  
 less fuel savings -\$20,000  
 NET Board added challenge (12/15 mtg) \$110,000

## EARLY JANUARY RECAP (as presented in Jan.)

Expenditures	\$8,003,719
Revenues	<b>\$1,171,945 revised upwards</b>
Net Spending	\$6,831,774

Equalized Pupil Count	<b>391.33 increase</b> from earlier AOE estimate
Spending per Eq Pupil	\$17,458

AGP Cap	\$15,970
Spending over Cap	\$582,156

Less CSSU reduction in assessment moved to be applied with other reductions (see next slide)

Less Fund Balance -\$120,000 corrected entry from December

**\$462,156**

corrected above  
 moved to be applied with other reductions (next slide)

# Total Reductions for Consideration

Supervisory Union Assessment: \$42,400 (from 1st presentation)

CY Assessment: \$8,000 (new reduction, unrelated to svc. change)

Fuel: \$20,000 (based on board directive at 12/15 meeting)

Brd of Ed. Legal Svcs: \$7,000 (based on 12/15 brd directive; \$8,000 remains)

Supplies and Equip: \$53,341 (from 1st presentation)

Summer Programs: \$10,413 (from 1st presentation)

Staffing: \$321,000 (\$282,366 from 1st presentation + \$38,634 additional)

**TOTAL: \$462,154**

# Budget Reductions for Board Consideration

<b>PROPOSED CHANGES IN SUPPLIES AND EQUIPMENT</b>	<b>NOTES</b>
Instructional Program: supplies	Many staff offered to be creative with the supplies we have and efficient with the new ones we purchase.
Computer Instruction: supplies, software, equipment	Due to equip. purchases in recent years, we are in a good place with computer equipment for next year. For both efficiency and environmental reasons, many staff have offered to become more mindful around copier usage.
<b>TOTAL DECREASE SUPPLIES/EQUIP: \$53,341</b>	

# Budget Reductions for Board Consideration Cont.

<b>PROPOSED CHANGES IN SUMMER PROGRAMS</b>	<b>NOTES</b>
Reg. Ed. Summer School: supplies, salaries, professional services	Special education summer school and summer special education services remain. Our goal will be to further our ability to meet the academic needs of non-special education students who need supports through the new service delivery model we are building based on the CSSU Guiding Principles.
<b>TOTAL DECREASE in SUMMER PROGRAMS:</b>  <b>\$10,413</b>	

# Budget Reductions for Board Consideration

PROPOSED DECREASES IN STAFFING	NOTES
.20 FTE CY Student Assistance Counselor .40 FTE Behavior Systems and Response Coordinator	The responsibilities of these will be absorbed by a combination of other staff. As capacity of staff increases the need for full time behavior coordinator decreases.
.30 FTE Technology Education Integrationist	.5 FTE remains. Some of the tech. responsibilities will be absorbed by other positions.
2.0 FTE Regular Ed. Paraeducators	This is a part of service delivery model change that is aligned with our <b>CSSU Guiding Principles for Instruction and Intervention</b> . This involves reassigning the elem. teaching position that is without a class to become a K-8 <i>What I Need/Intervention</i> specialist.

# Budget Reductions for Board Consideration Cont.

PROPOSED CHANGES IN STAFFING	NOTES
*.8 FTE Office Staff Reduction .10 FTE Nurse	Receptionist responsibilities will be absorbed by admin. assistant and bookkeeper. There will be a total of 2.0 remaining in the office. The half day of nursing responsibilities will be shared among all office staff.
.40 FTE Custodian school year (will remain 1.0 during breaks and summer)	The .6 FTE custodial position remaining will be combined with a kitchen staff support position in order to offer the school the most flexible position able to respond to needs across the school while offering the employee a full time position with a better benefits package.
Asst. Cross Country Coach	One Cross Country Coach will remain. A volunteer may be brought in to assist in order to keep program size.
1.0 Library Paraeducator	Volunteers will be recruited to assist in library.



# Budget Reductions for Board Consideration Cont.

PROPOSED CHANGES IN STAFFING	NOTES
*Reduction in Teacher Column Move Contingency	This reduction is based on more accurate column change assumptions
.25 FTE Spanish Teacher .10 FTE Art Teacher .20 FTE PE Teacher	Due to the decrease in students, there is a decrease in classes needed to be taught which leads to decrease in FTE. Students will receive the same level of world language, art, and PE.
.20 FTE Health Teacher	Students in grades 5-8 will receive health classes from the health teacher along with any supplemental classes needed from a combination of other staff.
.60 FTE Early Literacy Interventionist	Change in Medicaid funding can no longer sustain this position at a level that is viable.
Decrease in Staffing From First Presentation <b>\$282,366</b> * denotes change from 1st presentation	

The following slide identifies additional staff reductions of \$38,634 for board consideration, to reach the total of \$462,154 in reductions.

# Further Budget Reductions For Consideration

DECREASES	NOTES
Additional .2 FTE Health Educator (0 FTE remains)	Students will continue to get their health education requirements met. However, the remaining responsibilities of the health educator position will be absorbed by a combination of other staff, including school counselors.
Geo Bee Advisor Spelling Team Advisor	The Geo Bees and Spelling Team will continue to be offered to students. The responsibilities of these will be absorbed by a combination of other staff during school hours.
Decrease in Dir. of Maintenance Days by 20	This position would remain full time and receive full time benefits, but the number of days worked would decrease (to be 240 days (a cut of a little less than .1 FTE))

# Further Budget Reductions For Consideration

DECREASES	NOTES
1 Softball Coach .5 Baseball Coach	Fielding these teams has been a challenge. Softball has not had enough students to run. Baseball would continue to be offered with team members being shared with another school.
.05 General Music (Total 1.75 FTE General Music and Gen. Music/Band instructors remain)	Due to the decrease in students, there is a decrease in classes needed to be taught which leads to decrease in FTE needs. Students will receive the same level of general music classes and band classes.
Total decrease from these two slides: <b>\$38,634</b>	

Thank You For Your Time  
and Thoughtful  
Consideration



