

CCS: 2016-17 Budget Considerations



Respectfully Produced and Presented to the CCS Board on 12/15/15 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
3	40	35	20/20	17 (with 2 teachers)	Decrease 1 Elem. teacher as per Config. Study
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%**

Most updated amount needed to cut from budget to meet this limit based on 2016-17 baseline budget number of \$8,003,719 and most recent state estimate of Equalized Pupil (407): \$637,766

Decrease in baseline budget based on decrease in Supervisory Union Assessments; special education, technology, SU core functions: \$42,400

Most updated number to cut from budget: \$595,366

Board Request

At the 12/1/15 Board meeting, Board requested that administration present a proposal for the total amount needed to stay within the cap minus \$250,000, which the board may decide to contribute from the Fund Balance.

Most updated number to cut from budget: \$595,366

**Amount Board may contribute from Fund Balance:
\$250,000**

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

Total Reductions Proposed

TOTAL REDUCTIONS = \$346,120

Supplies and Equip: \$53,341

Summer Programs: \$10,413

Staffing: \$282,366

Budget Reductions for Board Consideration

PROPOSED CHANGES IN SUPPLIES AND EQUIPMENT	NOTES
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.
TOTAL DECREASE SUPPLIES/EQUIP: \$53,341	

Budget Reductions for Board Consideration Cont.

PROPOSED CHANGES IN SUMMER PROGRAMS	NOTES
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.
TOTAL DECREASE in SUMMER PROGRAMS: \$10,413	

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 may 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 Guiding Principles for Instruction and includes reassigning the elem. teaching position that is without a class to become a K-8 intervention/WIN specialist.

Budget Reductions for Board Consideration Cont.

PROPOSED CHANGES IN STAFFING	NOTES
1.0 FTE Office Staff Reduction .10 FTE Nurse	Receptionist responsibilities will be absorbed by admin. assistant and bookkeeper. The half day of nursing responsibilities will be shared among all office staff.
.40 FTE Custodian	The .6 FTE remaining of this position will be combined with kitchen staff support position in order to offer the school a position able to respond to needs across the school and offer the employee a full time position with a better job package.
Asst. Cross Country Coach	A 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
.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.
TOTAL DECREASE in STAFFING: \$282,366	

Thank You!



