

CHARLOTTE CENTRAL SCHOOL

2011/2012 Budget Forum
October 26, 2010

AGENDA

- Introductions
- State of the School
- Challenge for Change
- Small Group Discussions
- Group Presentations
- Questions

CSD MISSION STATEMENT

“The mission of the Charlotte Central School is to provide an educational experience that promotes academic excellence and enables each student to develop confidence and the knowledge, skills and behaviors necessary to become a competent, caring, productive, and responsible citizen.”

Opportunities for Public Input on the FY12 CSD Budget

1. Board Meeting, September 2
2. Board Meeting, October 19
3. Budget Survey (October 3-November 2)
4. Budget Forum, November 11
5. Budget Meeting, November 16
6. Budget Meeting, December 7
7. Budget Meeting, December 21
8. Budget Meeting, January 11
9. Budget Hearing, January 18
10. schoolboard@ccsvt.us

www.ccsvt.us/board

CURRENT SCHOOL ENROLLMENT

Grade Level	CCS Enrollment	Class Size	VT DOE Model class sizes	CSSU Averages
EEE	20 / 1 teacher	fluctuates		
K	34 / 2 teachers	17	15 - 18	17.4
1	52 / 2.5 teachers	20.8	15 - 18	19.2
2	50 / 2.5 teachers	20	15 - 18	19.9
3	50 / 2.5 teachers	20	15 - 20	19.8
4	52 / 2.5 teachers	20.8	15 - 20	21.5
5 / 6	108 / 5 teachers	21.6	15 - 20	21
				23
7/8	96 / 5 teachers	19.2	15 - 22	22

CORE CURRICULUM

- Reading
- Writing
- Spelling
- Mathematics
- Science
- Social Studies
- Music
- Band and Chorus
- Art
- Physical Education
- World Languages

Core Curriculum is supported by
Library / Media & Technology integration

SUPPORTS TO ACADEMIC PROGRAM

- Special Education
- Literacy Specialist
- Math Coordinator
- Responsive Classroom / Developmental Designs
- Planning Room Facilitator
- Positive Behavior Interventions and Support (PBIS)
- Guidance Counselors
- Substance Abuse Program / CY
- Student Mentoring
- 4 Winds Nature Institute
- Enrichment Program / Coordinator

CO-CURRICULARS

- Athletics
 - Soccer, Cross Country Running, Basketball, Baseball, Softball
- Clubs
 - Student Council, Spelling teams, Math Counts, Geo bee , Yearbook, Drama
- Special Performing Groups
 - Stage Band, Concert Choir

SCHOOL ACTION PLANS & INITIATIVES

- Response to Intervention (RtI)
- Differentiated Instruction (DI)
- Data Based Decisions (Data Teams)
- Positive Behavior Interventions and Supports (PBIS)
- School Climate
- Science
- Social Studies
- Mathematics
- Literacy

The Charlotte Budget "Story" - a four-year journey

Year 1

3 years ago:

The Flattened World, The Creative Economy

What do we need to do to ensure that our students are prepared?

Year 2

2 years ago:

21st Century Learning, Integrated Technology, Achievement Gaps

Are we on the right track? Where might we provide more focus?

Year 3

LAST year:

Economic Downturn

What do you want to preserve? What needs additional focus?

How do we constrain costs?

Year 4

THIS year:

Challenge for Change

Partial Summary of CCS Budget Reductions

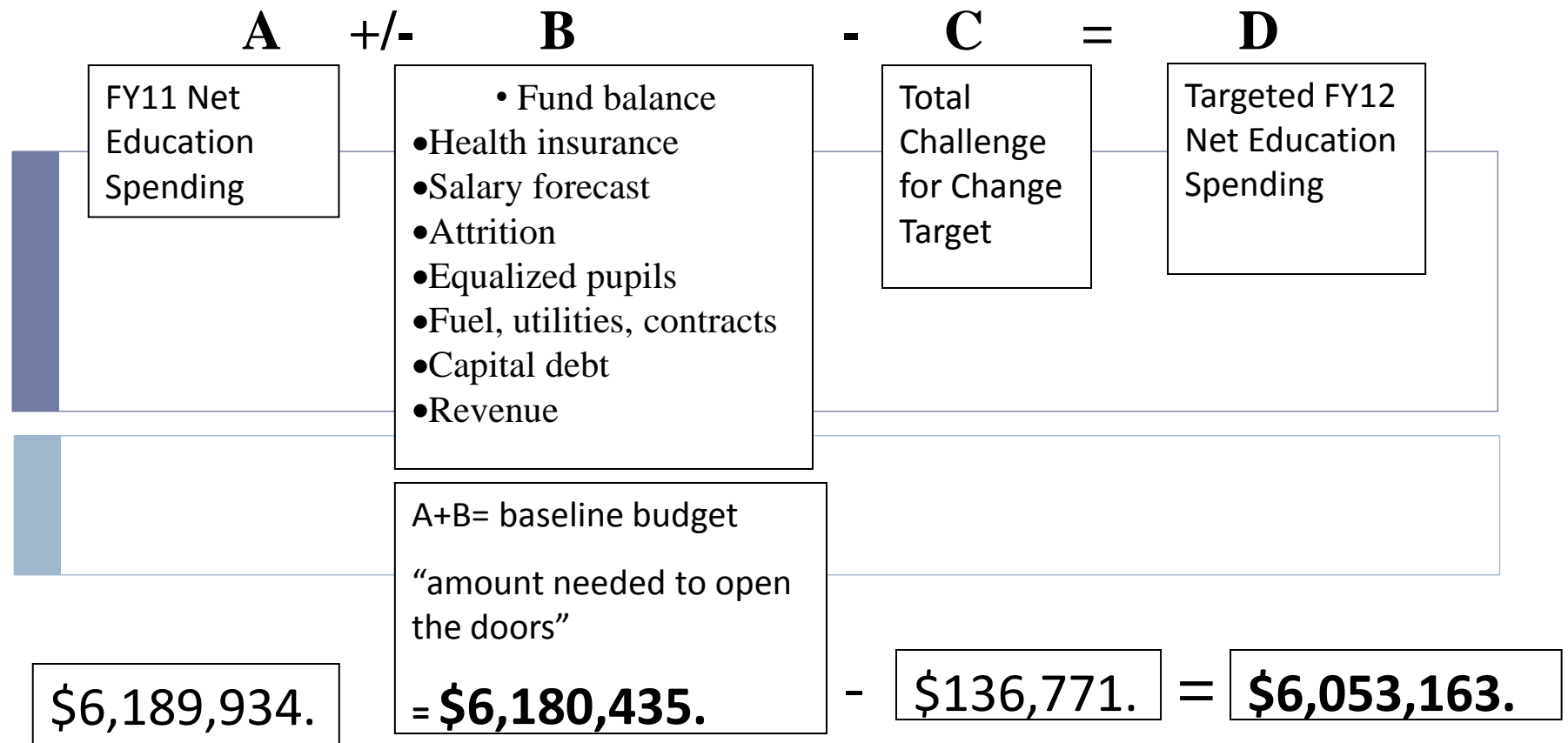
- *Eliminated* 6.0 FTE classroom teachers
- *Eliminated* middle level literacy teacher
- *Eliminated* 0.5 administration position
- *Eliminated* 1.0 FTE Co-Curricular Enrichment position
- *Eliminated* 0.1 nurse position
- *Eliminated* 1.0 bus route
- *Eliminated* return bus service from athletics
- *Eliminated* CSSU Courier Service
- Technology equipment *flatlined*
- Supplies *reduced* to FY09 levels
- Field Trips *reduced* by each team

CHALLENGE FOR CHANGE (C4C) 2011

The target for CSSU =

\$1,169,526. (2.16%)

Charlotte example:



Group Discussion Questions

What we need from YOU:

- What are essential program elements that constitute a quality CCS education?
- What areas need additional focus?

CURRENT REALITIES

*“A pessimist sees the difficulty in every opportunity;
an optimist sees the opportunity in every difficulty.”*

~Winston Churchill

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**Thank you for coming
this evening**

Your Voice Matters!