

CHARLOTTE CENTRAL SCHOOL

2014/2015

Instructional Program Special Education Principals' Budget Proposals

Audrey Boutaugh
Greg Marino
Connie Engle
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INCLUDED IN TONIGHT'S PRESENTATION

- Special Education Budget
- Principals' Budget Proposals for 2014-2015
- (including technology budget)

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

Summary of Administrators' Process for Developing the Budget Proposals

- Analysis of academic programming, MTSS, and current enrollment projections was completed
- Informed by results of 2012-13 Kindergarten Study and K-8 Configuration committees

- An anonymous electronic survey was created and circulated to staff to serve as input to help guide our recommendations for the Budget proposal to the School Board.

- Survey responses were shared with the Program Council and reviewed by Administration.

The Process, continued

- This data was used, along with information gathered at the Board budget forum and School Board meetings to formulate our proposals, taking into account our analysis, as instructional leaders, of the overall needs of the Instructional Program at CCS and the infrastructure that supports it.
- The budget proposal was presented to the staff at today's staff meeting, prior to it being shared publicly. Questions and concerns were heard at this meeting.
- Prior to the staff meeting, Co-principals met privately with staff members who, at this time, are known to be impacted by the proposals.

SCHOOL ACTION PLANS & INITIATIVES

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- Multi Tiered Systems of Instruction (MTSS)
- Data Based Decisions (Data Teams)
- Positive Behavior Interventions and Supports (PBiS)
- School Climate
- Science
- Mathematics
- Literacy

Partial Summary of CCS Budget Reductions Since 2006

- ***Eliminated*** 6.0 fte classroom teachers
- ***Eliminated*** 1.0 fte middle level literacy teacher
- ***Eliminated*** 1.0 fte *Enrichment Coordinator position*
- ***Eliminated*** 0.5 Special Educator position
- ***Eliminated*** .2 fte Technology Educator position
- ***Eliminated*** .35 fte *Art Teacher position*
- ***Eliminated*** .1 fte *Physical Education teacher*
- ***Eliminated*** .2 *Music Teacher position*
- ***Eliminated*** .3 fte *World Language Teacher position*

Partial Summary of CCS Budget Reductions Since 2006, continued

- *Eliminated .2 fte School Counselor position*
- *Eliminated .2 fte Bookkeeping position*
- *Eliminated .5 administration position*
- *Eliminated 1.0 fte Co-curricular Enrichment*
- *Eliminated 0.1 nurse position*
- *Eliminated 2.0 bus runs*
- *Eliminated return bus service from athletics*
- *Eliminated CSSU Courier Service*
- Savings from increased energy efficiencies

CSD Current Enrollment and Staffing with Projections

Grade Level	Current enrollment	2014-2015 projected	Current class sizes	2014-2015 Projected class sizes	Change in staffing	CSSU Average
EEE	14	15	Fluctuates		–	
K	38 2 teachers	31 2 teachers	18	15.5	–	16.8
1	35 2 teachers	38 2 teachers	17.5	19	Reduction of 1.0 FTE primary Teacher due to declining enrollment	18
2	53 3 teachers	37 2 teachers	17.6	18.5		19
3	39 2 teachers	56 3 teachers	19.5	18.6	Teams and looping cycles are maintained	19.6
4	54 3 teachers	39 2 teachers	18	19.5		19.3
5	50 2 instructional groups	54 2 instructional groups	25	27	Recommending 2.0 FTE paraeducators	22.7
6	46 3 instructional groups	52	15.3	26 w. 2 instructional groups	Pending decision on K-8 Configuration proposal	22.8
				17.3 w. 3 instructional groups		
7 / 8	97 3 instructional groups / grade	94	16.2	15.7 in 3 instructional groups / grade 23.5 in 2 instructional groups / grade	Pending decision on K-8 Configuration proposal	21.9
Totals	428	416				

CCS Special Education Budget

Budget Board Presentation
2014-2015

	13-14	14-15	Comments
EEE Program Costs			
School Year	\$183,228.00	\$178,954.00	-2.33%
Summer	\$9,738.00	\$4,226.00	-56.6% student needs
* Total EEE Costs	\$192,966.00	\$183,180.00	-5.07%
K-8 Program Costs			
K-8 Staffing			
Professional Staff Total FTE	5.55	5.6	
Para Total FTE	13.4	15	
K-8 Summer Costs	\$28,586.00	\$28,884.00	1.04%
K-8 Professional Services Costs (Howard, PT, VAB, Etc.)	\$27,900.00	\$28,975.00	3.85%
Occupational Therapy Costs	\$21,011	\$23,643	12.53% student needs
K-8 All Other Costs	\$949,039.00	\$902,919.00	-4.85%
* Total K-8 Summer and School Year Costs	\$1,026,536.00	\$984,421.00	-4.10%
* Psychologist Costs	\$26,510.00	\$27,548.00	3.92
* Speech and Language Services	\$164,323.00	\$175,968.00	7.09
*Totals reconcile with budget line			

Charlotte Central School

Instructional Technology Budget, 2013-2014

Fiscal Year:	2012-2013	2013-2014	2014-2015	
CI Equip 100-1-100-1150-57330	\$37,000	\$46,500	\$45550	
CI Software 100-1-100-1150-56700	\$17,925	\$15,925	\$15925	
CI Repairs 100-1-100-1150-54300	\$5,000	\$5000	\$5000	
CI Supplies 100-1-100-1150-561000	\$8,000	\$8000	\$8000	
Total without Decision Packets:	\$67,925	\$75,425	\$74,475	without proposed decision packets
	Decision Packet		\$14,400	18 additional laptops for larger classes
	Decision Packet		\$18,000	20 laptops and new cart to replace Omega Team Cart
	Decision Packet		\$18,000	New 4th grade Mobile Lab 20 laptops and Cart
	SubTotal D.P's		\$50,400	
Total with proposed decision packets:			\$124,875	

Proposals for Budget Reductions

Proposal	Amount	Rationale
Reduction of 1 FTE Primary Classroom Teacher	- \$77,082	Due to decreased enrollment in grades 1-2 (projected to be 75 students combined) and as proposed by the 2012-13 K-8 Configuration Committee
Corresponding Reduction in EA staff as result of Primary reduction above (.1 fte Art)	- \$9,680	Due to decreased number of classes at primary grade levels
Reduction of (2.0) FTE middle level middle level content teachers	- \$126,298	As proposed by the 2012-13 K-8 Configuration Committee
Corresponding Reductions in EA and World Language staff	To be determined	
O And M savings due to personnel changes, staffing levels	- \$10,000	
Sub-Total Proposals for Reductions	- \$223,060.	

Decision Packets

Proposal	Amount	Rationale
Add 2.0 FTE Non Intensive Classroom Paras (5th Grade)	\$63,322	To support increased class size in 5th grade
Full Day Kindergarten	\$32,495	To provide Full-day Kindergarten Program for CCS students . (See 2012-13 Kindergarten Study Committee’s recommendation report.)
Technology – Additional Replacement of Middle-level Mobile Computer Lab, 20 Laptop Computers and Cart, targeted for 7 th , 8 th grade teams.	\$18,000.	The tech budget allows for the planned replacement of 1 mobile computer cart. However, 2 mobile computer carts are in need of replacement at the middle level.
Technology - 18 additional Laptop Computers	\$14,400	To provide equitable computer access to larger classes. These computers will be placed as stations in the classroom, not integrated into mobile labs.
Technology – Mobile Computer Lab, 20 Laptop Computers and Cart, targeted for 3 rd and 4 th grade teams.	\$18,000.	It is essential to offer elementary students and teachers with increased access to consistent and purposeful learning technologies. The current fixed computer lab provides insufficient opportunities for k-4 students and teachers to access integrated technology. A mobile computer lab maximizes the flexibility with which this technology can be deployed.
Increase Nurse to 1.0 FTE	\$7,759	CCS enrollment and needs of student body indicates the need for fulltime Nurse coverage. Assessing student needs, administering medication, managing emergency situations, coordinating student health plans, maintaining health and immunization records in accordance with policy, communicating with families.
Sub-total decision packets (slide 1)	\$153,976	

Decision Packets, continued

Proposal	Amount	Rationale
.6 FTE Reading / Language Arts Specialist	\$51,082	This licensed specialist would support students and teachers by providing direct Tier II interventions, as well as planning and programming for Tier II supports
Assistant Cross Country Coach	\$4,037	Due to increase in participation, additional personnel is required to maintain student supervision and safety
Increase Early-level reading titles (purchase books level- A-I)	\$3000	An increase in guided reading early leveled books is required for our youngest and most fragile readers. This proposal will increase guided reading books, text levels A-I by approximately 45 titles at each level, five books per title to allow for group work.
Substitutes for Best Practice Professional Development	\$4320	These costs will be incurred to provide substitutes for teachers attending the Math Studio Classes throughout the year. (4 studios per year X 3 cohorts)
Addition to Athletic Equipment / Supply Line	\$1000	To establish replacement cycle for athletic team uniforms
Science supplies and materials to support Science Action Plan Inquiry Initiatives	\$2000	Supports Science instruction K-8
Sub-total decision packets (slide 2)	\$65,439	
Total Decision Packets	\$219,415.	