

# CHARLOTTE CENTRAL SCHOOL

2012/2013

## Instructional Program Special Education Principals' Tiered Budget Proposal

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# INCLUDED IN TONIGHT'S PRESENTATION

- Special Education Budget
- Principals' Tier 1 Budget Proposal  
for 2012-2013
- (including technology budget)

# 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.”*

# 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
- Mathematics
- Literacy

# Summary of Administrators' Process for Developing the Tiered Budget Proposal:

- ▣ 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 reviewed and summarized by the Program Council on Tuesday, November 15th.

# The Process, continued

- ▣ This data was used, along with information gathered at the Board budget forum and School Board meetings to formulate our Tiered proposal, 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.
- ▣ Staff members who were directly impacted by the recommendations in the proposal met privately with the co-principals prior to the presentation to the staff and the School Board.

# Partial Summary of CCS Budget Reductions Since 2006

- **Eliminated** 6.0 fte classroom teachers
- **Eliminated** middle level literacy teacher
- **Eliminated** 1.0 fte *Enrichment Coordinator position*
- **Eliminated** 0.5 Special Educator position
- **Eliminated** .2 fte Technology Educator position
- **Eliminated** .2 fte *Art Teacher position*
- **Eliminated** .1 fte *World Language Teacher position*
- **Eliminated** .2 fte Bookkeeping position
- **Eliminated** .5 administration position
- **Eliminated** 1.0 fte Co-curricular Enrichment position
- **Eliminated** 0.1 nurse position
- **Eliminated** 2.0 bus runs
- **Eliminated** return bus service from athletics
- **Eliminated** CSSU Courier Service
- Technology budget reduced
- Savings from increased energy efficiencies

# CSD Current Enrollment and Staffing with Projections

Grade Level	Current enrollment	2012-2013 projected	Current class sizes	2012-2013 Projected class sizes	Change in staffing	CSSU Average
EEE	20	20	Fluctuates	20	–	
K	40 – 2 teachers (with part-time paraeducator support)	35 2 teachers	20	17.5	No Paraeducators	17.4
1	37 – 2 teachers	41 2 teachers	18.5	20.5		19.2
2	52 3 teachers	37 2 teachers	17.3	18.5	Reduction of 1.0 teacher	19.9
3	49 – 2.5 teachers	52 – 2.5 teachers	19.6	20.8	–	19.8
4	49 – 2.5 teachers	49 – 2.5 teachers	19.6	19.6	–	21.5
5	50 2 Teachers	49 2 teachers	25	24.5	–	22
6	50 3 teachers	50 3 teachers	16.7	16.7	–	22
7 / 8	109– 5 teachers	110 – 5 teachers	22	22	–	22.5
Totals	456	442				

**Charlotte Central School  
Special Education Budget Presentation**

**Budget as Submitted to DOE in October 2011**

	<b>11-12</b>	<b>12-13</b>	<b>Comments</b>
<b>FITP and EEE Program Costs</b>			
School Year	\$166,170.00	\$187,004.00	Increase in student needs and physical therapy as per student IEPs
Summer	\$1,000.00	\$2,650.00	Increase in physical therapy and occupational therapy as per IEPs
<b>Total FITP and EEE Costs</b>	<b>\$167,170.00</b>	<b>\$189,654.00</b>	
<b>K-8 Program Costs</b>			
<b>K-8 Staffing</b>			
Professional Staff Total FTE	5.7	5.7	
Para Total FTE	13.64	14.64	Additional para to support student needs as per IEPs
<b>K-8 Summer Program Costs</b>	\$3,000.00	\$2,150.00	Due to decrease in need for professional services as per IEPs
<b>K-8 Professional Services Costs (PT, VAB, Etc.)</b>	\$13,100.00	\$12,725.00	Consultation on assistive tech, behavior, autism, Physical Therapy, VCDHH
<b>K-8 All Other Costs</b>	\$733,876.00	\$814,740.00	salaries, benefits, supplies, equipment, technology, software, curriculum
<b>* Total K-8 Summer &amp; School Year Costs</b>	<b>\$749,976.00</b>	<b>\$829,615.00</b>	
<b>* Psychologist Costs</b>	\$29,942.00	\$31,466.00	
<b>* Speech and Language Services</b>	\$140,675.00	\$154,184.00	Increase due to salary differences

# ***Charlotte Central School 2012-2013 Instructional Technology Budget***

		<b>Fiscal Year:</b>		
		<b>2011-2012</b>	<b>2012-2013</b>	
<b>CI Equip 100-1-100-1150-57330</b>		<b>\$35,417.50</b>	<b>\$37,000.00</b>	
<b>CI Software 100-1-100-1150-56700</b>		<b>\$16,000.00</b>	<b>\$17,925.00</b>	
<b>CI Repairs 100-1-100-1150-54300</b>		<b>\$7,500.00</b>	<b>\$5,000.00</b>	
<b>CI Supplies 100-1-100-1150-561000</b>		<b>\$8,500.00</b>	<b>\$8,000.00</b>	
<b>Total:</b>		<b>\$67,417.50</b>	<b>\$67,925.00</b>	<b>+.75%</b>

# Proposal for Tiered Reductions

- ▣ Tier 1: These are reductions that, although may have an impact on our instructional program, are recommended as the first line of cuts in order to achieve greater cost efficiencies or in response to declining enrollment.
- ▣ Tier 2: These are reductions that will have a definite impact on our instructional program but are recommended reductions if cuts beyond Tier 1 are required.
- ▣ Tier 3: These reductions are not recommended by the CCS administrators, but are listed here as possibilities if it became absolutely necessary if cuts beyond Tier 2 are required

# Proposed Tier One Reductions

Tier One Proposed Reduction	Tier One Amount of Reduction	Rationale / Impact of Reduction
Anticipated cost savings due to retirements	<b>\$44,256.</b>	
Reduce 1.0 fte Classroom Teacher	<b>\$93,750.</b>	Result of reduction in enrollment. Will occur through attrition
Reduce School Counselor .2 fte	<b>\$12,323.</b>	Result of reduction in enrollment. Less availability of middle level school counselor.
Reduce Elementary Spanish Teacher .2 fte	<b>\$11,302.</b>	Result of reduced enrollment – no program change
Reduce Art Teacher by .15	<b>\$11,577.</b>	Result of reduced enrollment – All Art classes will be 50 minutes in length.
Reduce Physical Education teacher by .1 fte	<b>\$6,133</b>	Result of reduced enrollment. Less transition time afforded between lessons. Reassignment of staff and grade levels.
<b>Total Tier I Reductions</b>	<b>\$ 179,341.</b>	

# Updated Decision Packets

<b>Proposal</b>	<b>Amount</b>	<b>Rationale</b>
Math Coordinator to be funded locally (maintain .6 fte)	<b>\$36,252.</b>	Necessary to maintain and support for CCS Math instruction and Action Plan initiatives
Increase Math Coordinator by .2 fte (totaling .8 fte)	<b>\$17,825.</b>	Recommended to maintain and support for CCS Math instruction and Action Plan initiatives.
O and M Building Projects	<b>\$12,000.</b>	To support building projects included in 5 year plan.
<b>O and M Tech Svcs - Engineering Services</b>	<b>\$7,000.00</b>	<b>O and M Tech Svcs - Engineering Services</b>
O and M- addition of furniture line	<b>\$3,000.</b>	To correct lack of appropriate budget line for this annual expense.
Website	<b>\$4,000.</b>	To fund the transition to new website platform.
Athletic Supplies and equipment	<b>\$3,000.</b>	To correct lack of appropriate budget line for this annual expense.
Reclassify non-intensive Math Para to Math Specialist	<b>\$9,475.</b>	Retain Bachelors level content-specialists to support research-based Math intervention
Connected Youth (CY)	<b>\$5,000.</b>	Necessary to maintain current level of CY program. Due to reduced CY grant funding and increased overall CY costs.
Science supplies and materials to support Science Action Plan Inquiry Initiatives	<b>\$2000.</b>	Supports science instruction K-8
<b>Total Decision Packets</b>	<b>\$99,552</b>	
<b>Total Tier I Reductions</b>	<b>-\$179,341.</b>	<b>From previous slide</b>
<b>Net Tier I Budget Change from Baseline with Decision Packets</b>	<b>\$-79,789. (-1.18 %)</b>	
<b>Net Budget to Budget Change</b>	<b>3.39 % increase from 2011</b>	

# Proposed Tier Two Reductions and Decision Packet Adjustments

<b>Tier Two Proposed Reduction</b>	<b>Tier Two Amount of Reduction</b>	<b>Rationale / Impact of Reduction</b>
Reduce O&M decision packet for building projects	<b>\$12,000</b>	Reduce projects in area of exterior painting and repairs
Eliminate Decision Packet for O & M furniture line	<b>\$3000</b>	Will impact furniture purchases and O & M equipment line
Reduce decision packet for Athletic Supplies and Equipment	<b>\$3000</b>	athletic supplies
Reduce Decision Packet for Science supplies and materials	<b>\$2,000</b>	Science supplies to support Science Action Plan initiatives
Eliminate Decision Packet for Reclassification of non-intensive Math Para to Math Specialist	<b>\$9,475</b>	May impact retention of qualified staff and impact support of Math intervention delivery
<b>Total Tier II Reductions</b>	<b>\$ 29,475</b>	
<b>Net Budget Change from Baseline with Tier II reductions and adjustments to Decision Packets</b>	<b>\$-109,264 (-1.62 %)</b>	<b>Net Tier I Budget Change from Baseline with Decision Packets</b>
<b>Net Budget to Budget Change</b>	<b>2.95 % increase from 2011</b>	<b>Net Budget to Budget Change</b>

## Proposed Tier Three Reductions and Decision Packet Adjustments

Tier Three Proposed Reduction	Tier Three Amount of Reduction	Rationale / Impact of Reduction
Reduce Elementary Spanish Teacher additional .1 fte	<b>\$5,651</b>	Eliminate Grade 1 Spanish Instruction
Reduce Physical Education teacher by additional .1 fte	<b>\$6,133</b>	Less transition time afforded between lessons. Changes in instructional delivery and planning will be required. Reassignment of staff and grade levels.
Decrease Library Para by .2 fte	<b>\$5,171</b>	Reduces ability to provide flex blocks and scheduling to support collaborative instruction and integration of content with library / media / and information literacy. May impact scheduled library times for intermediate grades (3-4).
Reduce Music teacher by .1 fte	<b>\$8,934</b>	Larger instrumental music lesson groups, could result in eliminating certain instrumental lessons (guitar, piano)
Reduction of .2 fte Planning Room Facilitator, leaving .8 fte	<b>\$8,347</b>	Reduced response time to some behavior situations. Principals less available for instruction leadership.
Eliminate decision packet to Increase Math Coordinator by .2 fte (totaling .8 fte)	<b>\$17,825</b>	Impacts support for CCS Math instruction and Action Plan initiatives.
<b>Total Tier III Reductions</b>	<b>\$ 52,061</b>	
<b>Net Budget Change from Baseline with Tier II reductions and adjustments to Decision Packets</b>	<b>-\$-161,325 (-2.39 %)</b>	<b>Net Tier I Budget Change from Baseline with Decision Packets</b>
<b>Net Budget to Budget Change</b>	2.18 % increase from 2011	<b>Net Budget to Budget Change</b>