

# CHARLOTTE CENTRAL SCHOOL

2012/2013

## Instructional Program Special Education Principals' Tiered Budget Proposal

Audrey Boutaugh  
Greg Marino

January 10, 2012

# 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 (-1.13 %)</b>	
<b>Adjusted 2013 Baseline after Tier I</b>	<b>\$6,989,960</b> <b>3.70 % increase from 2012</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	\$12,000	Reduce projects in area of exterior painting and repairs
Eliminate Decision Packet for O & M furniture line	\$3000	Will impact furniture purchases and O & M equipment line
Reduce decision packet for Athletic Supplies and Equipment	\$3000	athletic supplies
Reduce Decision Packet for Science supplies and materials	\$2,000	Science supplies to support Science Action Plan initiatives
Eliminate Decision Packet for Reclassification of non-intensive Math Para to Math Specialist	\$9,475	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 (-1.55 %)</b>	<b>Net Tier I Budget Change from Baseline with Decision Packets</b>
<b>Adjusted 2013 Baseline after Tier II</b>	<b>\$6,960,485</b> 3.26 % increase from 2012	<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>	
Net Budget Change from Baseline with Tier II reductions and adjustments to Decision Packets	<b>-\$161,325 (-2.28 %)</b>	Net Tier I Budget Change from Baseline with Decision Packets
Net Budget to Budget Change	<b>\$6,908,424</b> <b>2.49 % increase from 2012</b>	Net Budget to Budget Change