

CHARLOTTE CENTRAL SCHOOL

2015/2016

Instructional Program

Principals' Budget Proposals

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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, Multi Tiered Systems of Support (MTSS), and current enrollment projections
- 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.
- Review Action Plans (Literacy, Math, Science, School Climate)
- Local and NECAP assessment data
- Trends in student profiles
 - Behavior Referral Data
 - Tech Hardware Inventory, usage patterns, integration and assessment needs
- Review of Staff Schedules

The Process, continued

This data was used, to formulate our proposals, taking into account our analysis of the overall needs of the Instructional Program at CCS and the infrastructure that supports it.

- The initial draft of the budget proposal was presented to the staff on 11/18/14. The current draft was presented 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.

CSD Current Enrollment and Staffing with Projections

Grade Level	Current enrollment	2015-2016 projected	Current class sizes	2015-2016 Projected class sizes	Change in staffing	CSSU Average
EEE	16	16	Fluctuates		–	
K	35 2 teachers	40 2 teachers	17.5	20	Recommending 2.0 FTE Paraeducators	17.2
1	34 2 teachers	35 2 teachers	17	17.5	No Changes	17.8
2	40 2 teachers	38 2 teachers	20	19		19
3	52 3 teachers	40 2 teachers	17.3	20	Teams and looping cycles are maintained	19.5
4	40 2 teachers	54 3 teachers	20	18		20
5	55 2 instructional groups	40 2 instructional groups	27.5	20	No support paras recommended	22.9
6	50 2 instructional groups	55	25	27.5	Continue with 2.0 FTE Paraeducators	21.3
7 / 8	87 2 instructional groups / grade	96	21.8	24	No Changes	23.3
Totals	409	414				

Charlotte Central School Instructional Technology Budget, 2015-2016

Fiscal Year:	2013-2014	2014-2015	2015-2016	
CI Equip 100-1-100-1150-57330, 100-1-100-1150-59100	\$39,184	\$89,584	\$38,056	hhdhggfhh
CI Software 100-1-100-1150-56700	\$15,925	\$15,925	\$16,000	
CI Repairs 100-1-100-1150-54300	\$7,500	\$7,500	\$5,000	
CI Supplies 100-1-100-1150- 561000	\$8,500	\$8,500	\$8,000	
Total without Decision Packets:	\$71,109	\$121,509	\$67,056	without proposed FY16 decision packets
	Decision Packet		\$2,000	Increase Wireless connectivity to accommodate more wireless devices
	Decision Packet		\$7700	Technology Software
	Decision Packet		\$15,000	40 additional chromebooks with storage for use in grades 4 through 8
	Decision Packet		\$3,250	10 additional chromebooks to complete class set in Grades 1-2
	Decision Packet		\$6,500	20 iPads with storage for Grades K-2
	SubTotal D.P's		\$34,450	

Proposals for Budget Reductions

Proposal	Amount	Rationale
.1 FTE reduction in School Counselor	\$8300	Reduction in school counseling program due to addition of Health Educator proposal.
.2 FTE reduction in Connected Youth (CY) Substance Abuse Professional (SAP)	*\$9679	Reduction in SAP program hours due to addition of Health Educator proposal.
.2 FTE reduction in World Language teacher	\$24,450	Eliminating this year's transitional team-teaching in 4th grade requires less world language staff to deliver 1st - 8th grade instruction
Sub-Total Proposals for Reductions	- \$42,429	

Decision Packets

Proposal	Amount	Rationale
Add .40 Licensed Health Educator	\$25,000	To provide the appropriately licensed teacher to deliver health education lessons and standards
Addition of 1.0 Behavior Specialist	\$46,700	To support K-8 students in implementing MTSS for behavior success
Add Non Intensive Classroom Paraeducator for general Kindergarten classroom support	\$53,556	2.0 FTE to support increased class size in Kindergarten, if enrollment reaches 38 or higher (projected to be 40)
	\$26,778	To support increased class size in Kindergarten, if enrollment reaches 37 (19 students in one class)
Technology - 40 additional chromebooks with storage for use in Grades 4 through 8	\$15,000	It is essential to offer CCS students and teachers with increased access to consistent and purposeful learning technologies. The addition of these mobile devices will continue to maximize the flexibility with which this technology can be deployed.
10 additional chromebooks to complete class set in Grade 2	\$3,250	
20 iPads with storage for Grades K-2	\$6,500	

Decision Packets, continued

Proposal	Amount	Rationale
Technology Software	\$7,700	Instructional and Operational Technology Software
Network Infrastructure	\$2,000	Increase Wireless connectivity to accommodate more wireless devices
Science supplies and materials to support Science Action Plan and NGSS Initiatives	\$4500	Supports Science instruction K-8 - check that \$2000 is in baseline
Four Winds	\$3,500	Grades K-4 Provides Hands-on Science education tied to the CCS community. Reinforces Science learning standards and directly involves parent volunteers in our learning community.
Initial installment to begin annual contribution to the construction fund	\$25,000	To establish and maintain a fund to address ongoing capital improvement and maintenance concerns
Install system for school to bus communication	\$9,000	There is currently no reliable system in place for school-to-bus communication. This system would improve reliability of communication and enhance student safety.
Install security cameras to monitor school grounds	\$10,000	These cameras will provide video monitoring for exterior school grounds to protect against vandalism and trespassing
Total Decision Packets	*\$211,706	