

CSSU BUDGET CHANGE FORM
PROPOSED BUDGET MODIFICATION/DECISION PACKET #3
LONG FORM

CSSU School District: Shelburne Community School

Specific Reason(s) For Request:

- | | |
|--|--|
| <input type="checkbox"/> 1. Cyclical replacement | <input type="checkbox"/> 2. Normal Program Maintenance |
| X 3. On-Going Program Development | <input type="checkbox"/> 4. Program Grown |
| <input type="checkbox"/> 5. New Program | <input type="checkbox"/> 6. Other: _____ |

Current Status and Proposal Analysis:
(To be completed by Principal or designee)

- 1.0 Statement of Objective:** (What do you hope to accomplish in light of the mission?)
We will utilize these funds to assure that we have a full-time (1.0 FTE) Math Coordinator to support our K-8 staff in curriculum implementation, instructional improvement, coordinating the schoolwide math intervention program, and overseeing the overall school mathematics program.
- 2.0 Description of activity at current level of operation:**
For FY12 this position was funded 80% at the CSSU level through federal professional development grant funds. The remaining 20% was funded through SCS local funds and was included in the FY12 budget (as well as the FY13 baseline). This year these funds have been reduced nearly 50%, to the point that many programs previously funded by CSSU are facing reduction and / or elimination for next year.
- 3.0 Description of activity as proposed by this level of operation:**
We feel that having a full-time Math Coordinator is a non-negotiable, at least for the next few years. We are currently in the first year of a three year professional development focus on Math Best Practice (funded by CSSU), with the goal of having every math teacher K-8 go through intensive research based training on the instructional strategies to maximize student mathematic thinking and engagement. Our continued improvement in Math NECAP scores will be dependent upon a coordinated effort to align our curriculum, have an integrated schoolwide strategy for math intervention, and support for teachers as they continue to implement the new Bridges curriculum and related instructional strategies. The adoption of the new Common Core Math Standards will also require expertise and specific leadership, a role for which our Math Coordinator is already being trained.
- 4.0 Description of how achievement of objective will be measured:**
Our Math School Action Plan, developed by a committee of teachers and the Math Coordinator, will serve as both the roadmap and provide the measureable outcomes that will guide this work. Specifically we will be looking for increasing schoolwide test scores on both the NECAP as well as the newly developed End of Year assessments. These will be achieved through teacher participation in the Math Best Practice studios with follow-up consultation and coaching from the math coordinator on a regular basis. The established Bridges, CMP, and Algebra Placement Program curriculum will be implemented with consistency and fidelity across all grade levels with teachers receiving support as needed from the Math Coordinator.
- 5.0 Alternative ways of accomplishing activity:**
In order to achieve the desired gains in student learning outcomes there is really no piece of the work

CSSU School District: _____ Proposed Budget Modification/Decision Packet # _____
 currently being done by the Math Coordinator that can be eliminated in the near future. In one to two years it is hoped that through the Math Best Practice teacher professional development as well as the continued work on curriculum that these aspects of the Math Coordinator position (perhaps as much as .3 FTE) can be reassigned to support similar work in science and or social studies.

6.0 Consequences of not approving this Decision Package:

Without this work, we will have only .2 FTE (1 day per week or less then 2 hours per day) of expert leadership for our math support office and curriculum projects. This will not even be enough time to manage intervention work, much less provide any forward leadership for the school.

 Principal's Signature

 Date Submitted to Central Office

Budget Impact/Cost Analysis:
(To Be Completed by Finance Director and/or Human Resources Director)

Salary	
Benefits	
Equipment	
Travel	
Professional Development	
Total	\$57,000

 Finance Director/HR Director's Initials

 Date Submitted to Board

 COO/Superintendent Initials (upon board approval)

 Date Approved by Board

CSSU BUDGET CHANGE FORM
PROPOSED BUDGET MODIFICATION/DECISION PACKET #1
LONG FORM

CSSU School District: Shelburne Community School

Specific Reason(s) For Request:

- | | |
|---|--|
| <input type="checkbox"/> 1. Cyclical replacement | <input type="checkbox"/> 2. Normal Program Maintenance |
| X <input checked="" type="checkbox"/> 3. On-Going Program Development | <input type="checkbox"/> 4. Program Grown |
| <input type="checkbox"/> 5. New Program | <input type="checkbox"/> 6. Other: _____ |

Current Status and Proposal Analysis:
(To be completed by Principal or designee)

1.0 Statement of Objective: (What do you hope to accomplish in light of the mission?)

We will use these funds to support the Everybody Wins Mentoring Program at SCS.

2.0 Description of activity at current level of operation:

Everybody Wins (EW! VT) has provided mentoring opportunities to approximately 15 students each year since 2004. Last year alone, the cost of running this program at SCS was \$6,700 (the same as this year) with no part of its cost coming from SCS. They have been able to run the funding through an mentoring grant which ends after the current school year.

This program promotes reading and language for children through providing another caring adult for them to relate with. Students meet with their reading mentor once a week throughout the school year, during their lunch and recess time. They read, discuss the books and have conversations with each other about their lives.

3.0 Description of activity as proposed by this level of operation:

\$1500.00 will keep the program running at its current level (program coordinator, supplies, etc).

4.0 Description of how achievement of objective will be measured:

Parents are surveyed each year. Teachers meet with the mentor coordinator and guidance counselors to talk about which students should take part in this program, and to evaluate its success.

5.0 Alternative ways of accomplishing activity:

We do not have another program centered on reading these students could fold into.

6.0 Consequences of not approving this Decision Package:

We would not be able to have this mentoring program.

Principal's Signature

Date Submitted to Central Office

Budget Impact/Cost Analysis:
(To Be Completed by Finance Director and/or Human Resources Director)

	Current Costs:		Proposal Costs:	
	Acct #	Budget Amt	Acct #	Budget Amt
FTE:				
Salary				
Benefits				
Equipment				
Travel				
Prof. Dev.				
OTHER		\$0.00		\$1,500.00
Total				\$1,500.00
		Difference		

Finance Director/HR Director's Initials

Date Submitted to Board

COO/Superintendent Initials (upon board approval)

Date Approved by Board