

# Instructional Budget Proposal Greenville Central School District

Board of Education Budget Workshop

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# Instructional Alignment with District and Building Goals



## Board of Education Goals 2013-2014

The Board of Education maintains a commitment to foster a school community that celebrates diversity and delivers an education that addresses the needs of all students that is characterized by rigor, relevance and relationships.

To finalize Technology Committee recommendations to the Quality Education Committee (QEC) and begin to implement the recommendations to increase access to technology. Also to advance teaching, learning and student achievement K-12 in a way that facilitates the application of technological solutions to improve problem solving and communication.

### QEC and K-12 Building Goal

Students will increase and achieve academic excellence demonstrated by performance and mastery level knowledge and competencies in the New York State Standards.

# Technology



- ❧ Provide Current Technology/Teaching Tools
  - ❧ Minimum technology requirements for every classroom
  - ❧ Continue to move applications to cloud based environments
  - ❧ Continue replacement of aging technology equipment
  
- ❧ Provide for On-line Assessments
  - ❧ Equipment and infrastructure to meet NYS testing requirements
  - ❧ Support for faculty and students to prepare them for online testing
  
- ❧ Improve End User Support
  - ❧ Staffing to meet the higher demands of district technology instruction

# Response to Intervention (RTI)



## Overview statements:

Implement a K-12 RTI program to support school success and school completion

## Tools needed for running a successful school-wide RTI program:

- ❧ Electronic Student Management System
- ❧ Universal Screenings and Assessments
- ❧ Data-based Decision Making Teams at Each Building Level
- ❧ Intervention Tools

# Special Education



## Overview Statement:

All K-12 Special Education programs continue to maintain a high level of standards for students with disabilities

## Highlights:

- ☞ Individual Educational Plans (IEPs) are designed to match students' needs in meeting the NYS Learning Standards
- ☞ Transition to IEP/RTIM/Medicaid Direct  
(anticipated cost of \$14,700)
- ☞ Clinical model transitioning to a school-based model

# Enrollment



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|                        | BEDS for 2013-2014 | Projected for 2014-2015 |
|------------------------|--------------------|-------------------------|
| K-5                    | 539                | 547                     |
| 6-8                    | 281                | 268                     |
| 9-12                   | 370                | 375                     |
| Off Campus             | 26                 | 28                      |
| K-12 total             | 1,216              | 1,218                   |
| Special Education      | 241                | 247                     |
| Athletic Participation | 283                | 285                     |

# Recommended Staffing



## Improve Class Size and Instructional Offerings for Students

- ☞ Restore 2.0 FTE Classroom Teachers (ES)
- ☞ 0.8 FTE Student Project Design and Implementation Coordinator (HS-QEC proposal)
- ☞ Restore 0.2 FTE Computer (MS)
- ☞ Restore 0.2 FTE Art (MS, HS)
- ☞ Restore 0.2 FTE Family and Consumer Science (HS-QEC proposal)
- ☞ 0.4 FTE Speech Pathologist (ES-QEC proposal)
- ☞ Restore 0.5 FTE Librarian (ES)
- ☞ Restore Gifted & Talented program (ES - pending recommendation)

Salaries - \$254,773

# Recommended Staffing (continued)



## Technology Program Support

- ☞ 1.0 FTE District Network Administrator
- ☞ 0.6 FTE Integrated Technology Instructional Coach (MS & HS-QEC proposal)

Salaries - \$90,779



# Recommended Staffing (continued)



## Intervention and Special Education Services

- ❧ 1.0 FTE Special Education Teacher (MS)  
(restoration of a self-contained classroom)
- ❧ 1.0 FTE Teaching Assistant (MS)
- ❧ 0.8 RTI Case Manager (MS, HS)
- ❧ Restore after-school support (12 after-school positions) (ES, MS, HS)

Salaries: \$146,828

## Program Support

- ❧ Support for Interscholastic Athletics (T.B.D.)
- ❧ Restore 3.0 FTE 10-month clerical with 12-month clerical (ES, MS, HS)
- ❧ Increase summer days of MS guidance (10 existing, add 7 more)
- ❧ Restore 20 summer days to 10-month clerical (ES)

Salaries: \$31,058

# Staffing Requests Under Discussion



- ☞ Restore 10-month clerical with 12-month clerical (ES)
- ☞ School Psychology Intern
- ☞ Intervention/Special Education Teacher
- ☞ Foreign Language at the Elementary School (FLES) Summer Academy (QEC proposal)
- ☞ Science, Technology, Engineering and Math (STEM) Summer Academy (QEC proposal)
- ☞ 6<sup>th</sup> Grade Summer Transition Intervention Program (MS-QEC proposal)
- ☞ Homework Center Stipends ; 4 days per week (MS/HS)
- ☞ Restore Detention Stipend ; 2 days per week (MS/HS)
- ☞ 1.0 FTE Physical Education Teacher (MS/HS)
- ☞ 0.4 FTE Restoration of Agriculture

# Equipment & Supplies



| Equipment            | 14/15 projected | Total Inc./Dec. | Percent Inc./Dec. |
|----------------------|-----------------|-----------------|-------------------|
| Elementary           | \$13,440        | \$10,764        | 402.2%            |
| Middle School        | \$15,958        | \$13,283        | 496.6%            |
| High School          | \$9,000         | \$6,325         | 236.4%            |
| Special Education    | \$2,000         | \$0             | 0.0%              |
| Technology           | \$24,000        | \$6,000         | 33.3%             |
| <br>                 |                 |                 |                   |
| Contractual          | 14/15 projected | Total Inc./Dec. | Percent Inc./Dec. |
| Elementary           | \$6,125         | \$225           | 3.8%              |
| Middle School        | \$3,750         | \$300           | 8.7%              |
| High School          | \$31,475        | \$2,498         | 8.6%              |
| Special Education    | \$97,175        | -\$12,670       | -11.5%            |
| Technology           | \$33,900        | \$0             | 0.0%              |
| <br>                 |                 |                 |                   |
| Materials & Supplies | 14/15 projected | Total Inc./Dec. | Percent Inc./Dec. |
| Elementary           | \$35,010        | \$4,973         | 16.6%             |
| Middle School        | \$16,898        | \$4,453         | 35.8%             |
| High School          | \$33,229        | -\$25           | -0.1%             |
| Special Education    | \$2,000         | \$0             | 0.0%              |
| Technology           | \$18,400        | \$630           | 3.5%              |

Overall Percent +/- +12.0%

\*Additional technology and special education budgetary items are included in presentation handouts.

# Textbook/Classroom Libraries



| Textbooks     | 14/15 projected | Total Inc./Dec. | Percent Inc./Dec. |
|---------------|-----------------|-----------------|-------------------|
| Elementary    | \$31,862        | -\$200          | -0.6%             |
| Middle School | \$20,350        | \$500           | 2.5%              |
| High School   | \$20,000        | \$73            | 0.4%              |

# BOCES Programs



|              | 14/15 projected | Total Inc./Dec. | Percent Inc./Dec. |
|--------------|-----------------|-----------------|-------------------|
| <b>BOCES</b> | \$752,846       | \$22,140        | 3.0%              |

# Athletic Programs



## Overview statements:

35 total sports teams; 38 paid coaching positions (modified, JV, and varsity levels). Contractual increases mainly due to new officials' contract with Section 2.

## Program Highlights:

283 students 7-12 participated in athletics from the spring of 2013 to the current winter season compared to 274 the previous year.

| 14/15 projected | Total Inc./Dec. | Percent Inc./Dec. |
|-----------------|-----------------|-------------------|
| \$54,541        | \$2,705         | 5.22%             |

Thank You



Discussion