

**Center School  
Executive Summary  
January 20, 2011**

## **I. Budget Overview**

The Superintendent's Preliminary Budget supports Center School's progress in regards to a number of strategic plan initiatives. Class size (4A) will be maintained at both grade levels for the FY 12 school year, as the Superintendent's Preliminary Budget calls for an average class size of 21 students. This will be accomplished with the addition of a 1.0 first grade teacher, bringing us to 12 first grade teachers.

Full Day Kindergarten (3A) will continue for a second year, though space constraints may hinder our ability to match the four classes offered in FY 11. In order to meet the Strategic Plan goal of offering fee-based FDK to every interested family by 2012, space will need to be identified outside of the current Center School site (or the timeline of this goal will need to be amended to better meet the timeframe of proposed new school construction—3B). Currently, the budget proposes two fee-based classes of Full Day Kindergarten to be offered in FY 12; once K registration is completed in January, we will be able to reassess the accuracy of our enrollment projections and consider additional FDK sections if space allows.

The FY 12 budget has incorporated funding for state mandated physical education for all kindergarten students. Implementation began in FY 11 with physical education classes offered to FDK students, and the FY 12 budget supports this offering for half-day students as well.

Interventions for students will continue in FY 12 with the continued presence of a full-time math tutor and 3.5 licensed reading teachers at Center School. However, our school's ability to fully intervene and monitor progress at the level noted in the strategic plan (4B) still requires additional support that was not requested nor would be funded in these difficult financial times.

## **II. Personnel Summary**

### **Additions:**

- .4 FTE Physical Education Teacher will allow all Center School students to participate in PE class with a licensed physical education teacher
- 1.0 FTE First Grade Teacher will accommodate an increase in grade 1 enrollment (from FY 11 to FY 12) and will maintain the average class size of 21 students
- .1 FTE Library Assistant will provide the necessary instruction required for the additional first grade class

### **Reductions:**

- FTE Kindergarten Assistant due to reduction in FDK sections (no teacher reduction is noted because one teacher will move to first grade)

## **III. Expense Summary**

- \$4,199 has been cut from supply budgets which will reduce flexibility in purchasing
- Expense account budgets are very lean; we will have the essentials we need to run our programs, but we will be severely limited in our ability to consider programmatic growth, expansion, or educational creativity.