

Center School
Executive Summary
12/29/11

I. Budget Overview

Our K & 1 enrollment total is projected to be 390 students for FY13. Historically, the Superintendent's Preliminary Budget calls for an average of 20- 22 students. The proposal thus far makes a K-1 student-teacher ratio of 19.5:1.

In light of the increasing popularity of full-day kindergarten, and the potential for available space, we proposed an additional **FDK classroom** for 2012-2013. Depending on the outcome of kindergarten registration and interest in the lottery, this proposal may change.

We also proposed a salary change for the **Math Tutor** position, to align it more with a Specialist/Interventionist position, knowing that the level of expertise, degree of planning required, and level of responsibility with this position is more than a "tutor" role. (SIP Goal 2)

II. Personnel Summary

GRADE One—(currently 12 sections)

NESDEC is projecting a loss of 50 students in next year's **Grade 1 cohort**. Because of that, it is possible to reduce one or two sections of Gr. 1, while still retaining acceptable student-teacher ratios.

The breakdown could be:

Reduce to 11 sections of Gr. 1= 201 students P/T ratio 18:1

Reduce to 10 sections of Gr. 1= 201 students P/T ratio 20:1

Kindergarten—(currently 3 sets of half-day sections/ 3 full-day sections)

NESDEC is projecting a gain of 10 students in next year's **Kindergarten cohort**. Because of that, we propose adding another section of full-day kindergarten.

The breakdown would be:

3 sets of Half-day K sections= 109 am/pm students P/T ratio 18:1

4 Full-day K sections= 80 full-day students P/T ratio 20:1

***Going to 5 Full-day K sections= 105 full-day students P/T ratio 21:1

***With 2 sets of Half-day K sections= 84 am/ pm students P/T ratio 21:1

As in past years, the enrollment numbers may change (and almost always do). K registration is Dec. 29 & Jan. 4—after that we can more accurately determine our kindergarten numbers. Going to a 5th FDK should only be dependent on late Spring numbers.

****Reality check: can all families afford/ desire FDK? Two rooms for half-day limits options for placement of late registrants.*

****We are adding a grant-funded reading teacher position, we have a math tutor working in the hallway, art/music already sharing a room—bulging at the seams*

III. Expense Summary

We have reduced our resources/ supplies budget this year to approximately \$54,000 (down from \$57,000 last year). Some of that allocation will be geared toward purchasing:

- leveled non-fiction texts that address our social studies and science curriculum;
- leveled guided reading and remedial reading books;
- *Handwriting Without Tears* student practice books
- *Everyday Math* student practice books