

Elmwood School
Executive Summary
January 17, 2013

I. Budget Overview

The Superintendent's preliminary budget supports funding for Elmwood School to continue to provide a guaranteed and viable curriculum for its students (*Priority Initiative 1B*). The anticipated NESDEC Enrollment Projection for the incoming second grade class is smaller than the current one (- 55 students) and both the Superintendent's and Principal's budgets include a reduction of 2 second grade sections. The incoming third grade class is anticipated to be larger than the current one, (+ 22 students) with an addition of 1 section. The Superintendent's and Principal's recommended budgets reduce class size for incoming second graders from 23 to 22 students per section, enabling teachers to continue to differentiate for their students and to provide small group instruction, enrichment, and remediation. Third grade class sizes will remain the same as this year, at 23 to 24 students per class. The total number of sections at Elmwood will be reduced from 23 to 22, with a net enrollment reduction of 33 students from 509 to 476.

The Principal's recommendation to increase the FTE 0.5 Assistant Principal position to a FTE 1.0 Assistant Principal position was cut from the Superintendent's preliminary budget. Currently, the demands on time of a FTE 0.5 shared Assistant Principal does not provide effective continuity in terms of students, teacher support, discipline, or community interactions, and they are unable to provide the consistent presence that is necessary for students and teachers that we had prior to FY '10, when the position was a FTE 1.0 funded position. The Principal's recommendation to increase the FTE of the assistant principal from 0.5 to 1.0 will provide the much needed support and consistency (as described above), and also enable School Administration to effectively implement the state mandated supervision and evaluation system, which will require daily classroom visits, timely and consistent feedback to all educators, collection of evidence for instructional effectiveness, additional conferences and individual meeting and mentoring time with educators, and ongoing progress monitoring of teacher effectiveness throughout the school year. It will also enable the Principal to focus on the daily operational demands of the school, including but not limited to: spending more time on instructional leadership, data analysis, and time in classrooms to observe and supervise instruction.

In addition, the Principal's recommended budget included an increase in secretarial support from FTE 1.4 to 1.8. This was cut from the Superintendent's budget. The Principal's recommendation was to alleviate the stressed resources currently in place to run the main office safely, effectively, and efficiently to ensure the smooth daily operations of the school. The current 1.4 secretarial support consists of (1) twelve-month, full time secretary, and (1) ten-month, 19.75 hours/week secretary. The increasing responsibilities for completing and processing personnel files and payroll, scheduling, processing phone calls, monitoring the entrance to the school for building security, and completing other clerical tasks has continued to stress the operational demands of Elmwood School. This secretarial position was reduced from 1.8 to 1.4 in FY '2010, and requests to increase the position back to 1.8 have continued to be cut from the Superintendent's budget. Having only one full-time secretary throughout the day is a hardship and potential safety issue. The secretary is alone in the office from 11:30 until 3:30 answering the doorbell, telephone, greeting visitors, checking CORI's, and providing support to teachers and students. To date, Elmwood and Hopkins are the only schools which have such limited office coverage in terms of both secretarial and administrative support.

The Principal's recommendation for an additional 0.5 Media Specialist was cut from the Superintendent's budget. Currently, Elmwood shares a Media Specialist with Hopkins School. 0.5 of their time is spent at Elmwood and 0.5 of their time is spent at Hopkins. As a result of the time constraint, only third graders receive instruction from the Media Specialist, while second graders have time to go to the library, check out books, and have brief instruction from the library assistant. Lesson plans are prepared by the Media Specialist and implemented in brief to second grade students by the library assistant. The demands of the curriculum continue to require that students learn skills that will support them with finding their way around

a library, locating appropriate resources, navigating e-texts and e-resources effectively and safely, and learning to use digital tools. The Media Specialist also supports the instruction that happens in the classroom by networking with teachers, providing them with resources and valuable information, and providing them with workshops and professional development. Having a 0.5 Media Specialist to meet the needs of all students and teachers, while also managing the circulation of an average of 4000 books per month has greatly reduced the Media Specialist's availability to fulfill all of these requirements.

II. Personnel Summary

Second and third grade classrooms will remain at approximately the same size with a reduction of 1 classroom teacher due to declining enrollment. (*Priority Initiative 4B: Class Size*)

- Grade 2; Reduction of 2 sections, (from 12 sections in FY '13) to a total of 10 sections for FY '14, @ class size of 22 students per classroom.
- Grade 3; Increase of 1 section, (from 11 sections in FY '13) to a total of 12 sections for FY '14, @ class size of 23 to 24 students per classroom

The Principal's budget included the following personnel requests, which were cut from the Superintendent's preliminary budget:

- 0.5 increase for Assistant Principal
- 0.4 increase for secretarial support
- 0.5 increase for Media Specialist

III. Expense Summary

The Principal's budget was level funded from FY '12 to FY '13, and again from FY '13 to FY '14.

- Elimination of Instructional Test Supplies by \$2600.00 (The GRADE will be replaced with Galileo)
- Decrease general supplies account by \$2000.00
- Decrease English Language Arts Supplies by \$1960.00
- Decrease Art Supply Account by \$378.00
- Decrease math textbooks by \$6127.00
- Decrease library supplies by \$2386
- Cut field trip funding request by \$11,500

The reductions to other line items were minimal.