

**Center School
Executive Summary
Thursday, January 17, 2013**

I. Budget Overview

Our K & 1 enrollment total is projected to be **387** students for FY14 (Source: NESDEC 12/1/12). Historically, the Superintendent's Preliminary Budget calls for an average of 20- 22 students per classroom. The proposal thus far makes a K-1 student-teacher ratio of approximately 21:1.

II. Personnel Summary

GRADE ONE—(currently 10 sections)

NESDEC is projecting an **increase** of 24 students in next year's **Grade 1 cohort**.

Projected enrollment: 224 students

Based on that, we propose:

Increase to **11 sections of Gr. 1= 224 students P/T ratio 21:1**

KINDERGARTEN—(currently 5 half-day sections/ 5 full-day sections)

NESDEC is projecting a **decrease** of 37 students in next year's **Kindergarten cohort**.

Projected K enrollment: 163 students

Based on that, we propose:

4 Half-day K sections= 83 am/pm students P/T ratio 21:1

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

As in past years, the enrollment numbers may change (and almost always do).

K registration is Jan. 9 & 10—after that we can more accurately determine our kindergarten numbers.

III. Expense Summary

We have maintained our resources/ supplies budget this year at approximately \$54,000. 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
- EnVision Math* resources