

Elmwood School
FY15 Budget Executive Summary
January 23, 2014

I. Budget Overview

The Elmwood preliminary budget supports funding for Elmwood School to continue to provide a guaranteed and viable curriculum for its students. The anticipated NESDEC Enrollment Projection for the incoming second grade class is larger than the current one (+ 18 students) and the preliminary budget includes an addition of (1) second grade section. The incoming third grade class is anticipated to be smaller than the current one, (- 52 students) with a reduction of (2) sections. The preliminary recommended budget maintains average class size for incoming second graders at 21 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 be reduced from 23 / 24 to 21 students per class. The total number of sections at Elmwood will be reduced from 22 to 21, with a net enrollment reduction of 26 students from 485 to 459.

The preliminary budget maintains support of a full time assistant principal, providing support and consistency to effectively implement the supervision and evaluation system, which requires frequent 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 also enables the principal to focus on the daily operational demands of the school, including but not limited to: focusing on instructional leadership, data analysis, and time in classrooms to observe and supervise instruction.

II. Personnel Summary

Second and third grade classrooms will remain at favorable class sizes with a NET reduction of 1 classroom teacher due to declining enrollment. (*Priority Initiative 4B: Class Size*)

- Grade 2; increase of 1 section, (from 10 sections in FY '14) to a total of 11 sections for FY '15, @ class size of 21 students per classroom
- Grade 3; decrease of 2 sections, (from 12 sections in FY '14) to a total of 10 sections for FY '15, @ class size of 21 students per classroom
- Restructuring of Special Education Model; decrease of 1 intensive special educator, with an increase of 1 moderate special educator based on student population special education service delivery needs

III. Expense Summary

The Principal's budget was level funded from FY '12 to FY '13, from FY '13 to FY '14, and again from FY '14 to FY '15. This has presented a challenge with increasing costs in shipping and handling of supplies. As a result, we are working with a very lean supply budget. Much needed furnishing is in need of replacement, such as teachers' chairs and desks and conference room chairs. These purchases have been delayed with a leveled funded budget over the last few years.

- Decrease of \$7925.00 in Non-Payroll Budget due to Math Textbook Supplies being purchased from Central Office Budget