



New Initiative Proposals

12-13 Budget Planning

***Focused on Excellence Now and
Challenges Yet to Come***

Purpose of the Process

- Program needs emerge regardless of fiscal constraints. Student need knows no budget parameter.
- Highly innovative, creative and thoughtful practitioners should still be able to develop new programs.
- The value of funding a new program is weighed against the resulting impact to the overall budget.
- We should be open to starting something new, even if it means changing something that we have done.
- Our organization is dynamic, smart and has been able to change to meet changing needs. This supports that process even though the implications may be different in the current fiscal environment.
- Research and development in all organizations is an important component for meeting needs in the short term and continuing excellence in the long-term.

What is a new initiative?

- A new program that requires a new source of funding.
- Offsets are encouraged but not required.
- Redesign of a position that might otherwise be reduced.
- Reallocation of resources that might otherwise be reduced.

Proposal 1

Location and Program Name: **BHS ACE Program**

- Description:
 - Enhance new program by adding an additional 1:12:1 so that 9/10 and 11/12 offerings can be made.
 - Compliance issue
 - Students will be able to stay in district.
 - Age and level specific instructional design
- Research and Experience:
 - ACE has been very successful as a new program this year.
 - Model is well researched and aligns with least restrictive environment mandate.
- Goal Alignment:
 - District goal to support all students to ensure timely graduation.
 - Aligned assessment practices and using data to inform instructional practice
- Requested Funding and Offset:
 - 1.0 Teaching Assistant offset by reduction of .2 Art/Tech positions. Total cost of \$2,000
- Expected Impact:
 - Continued growth of a successful program that meets very specific student needs.
 - Greater progress towards meeting individual student goals.

Proposal 2

Location and Program Name: **TCMS Flex Period Pilot**

- Description:
 - Create a 40 minute “Flex” period for a 7th and an 8th grade team to provide additional contact time between teachers and students.
 - Enhanced delivery method for both enrichment and AIS
- Research and Experience:
 - LEAD pilot
 - NCREL research provided regarding contact and extended time with students
- Goal Alignment:
 - District goal to support all students to ensure timely graduation
 - Aligned assessment practices and using data to inform instructional practice
 - Character education
 - AIS/RTI
- Requested Funding and Offsets:
 - 1.6 Teaching and summer days for 10 staff. Total cost of app. \$90,000
- Expected Impact:
 - More individual attention based on student needs.
 - Greater progress towards meeting individual student goals. “Catch them before they fall.”

Proposal 3

Location and Program Name: **TCMS Library**

- Description:
 - Reinststate 1.0 TA to the library staff
 - Provide additional support to enhance the library program and the infusion of LMS in all curricular areas.
- Research and Experience:
 - CCLS
 - 21st Century Skills
- Goal Alignment:
 - District goal to support all students to ensure timely graduation
 - Implementation of the CCLS
- Requested Funding and Offset:
 - 1.0 Teaching Assistant. Total cost of \$12,000
- Expected Impact:
 - Continued growth of a successful program that impacts all students
 - Greater progress towards meeting individual student goals.
 - Enhanced implementation of CCLS and 21st century skills

Proposal 4

Location and Program Name: **TCMS Special Education**

- Description:
 - Add 4 teams for integrated co-teaching.
 - Co-taught 1:12:1 basic math course
 - Pre-teach and re-teach model
- Research and Experience:
 - Special education audit recommendation
 - Alignment issue
 - High rate of students moving into a self-contained setting
- Goal Alignment:
 - District goal to support all students to ensure timely graduation
 - Aligned assessment practices and using data to inform instructional practice
- Requested Funding and Offset:
 - 1.0 teaching position and summer days. Total cost of \$53,000
- Expected Impact:
 - More contact and more specific instruction to meet individual needs
 - Enhanced collaboration

Proposal 5 and 6

Location and Program Name: CRPS and FRES Reading Teachers

- Description:
 - Enhance student support through the hiring of a reading specialist
- Research and Experience:
 - Successful model at FRES
 - 2010 Kids Count Report
 - CCLS implementation
- Goal Alignment:
 - CCLS implementation
 - Aligned assessment practices and using data to inform instructional practice
 - Building literacy goals and focus on individualized literacy instruction
 - Professional development opportunity
 - Enhanced RTI practices
- Requested Funding and Offset:
 - 2.0 Teaching positions. Offset of FRES reduction of TSA position. Total cost of \$50,000.
- Expected Impact:
 - Support for students will be enhanced
 - Significant growth in our ability to improve literacy outcomes for students

Next Steps

- Total cost of \$207,000
- Additional information can be collected and additional analysis will take place in second round of budget meetings.
- NI will be revisited during the 2/14 review of reductions and revenue strategies.
- Additional staffing recommendations or new spending may arise. “Any and all” proposals should be included in the 2/14 meeting discussion.

More Specifically...

January 17	Property Tax Cap Workshop
January 24	New Initiative Proposals Presented
February 14	Review of Potential Reductions
	Review of Potential Revenue Strategies
March 6	Discussion of Reduction Implications and Revenue Scenarios
March 13	Executive Budget Proposed
	Community Forums on 3/15 and 3/19
March 20	Budget Presentations on...
	BOCES
	CRPS
	FRES
	TCMS
	BHS
	Visual & Performing Arts
March 27	Budget Presentations on...
	Personnel & Benefits
	Athletics
	Staff & Curriculum Development
	Technology
April 17	Budget Hearing and Adoption
May 8	Budget Hearing
May 15	District Budget Vote