



MCS D 2010-11 CABC (3) Budget Presentation

Thursday March 11, 2010
7:00 – 9:00 p.m.

www.monticelloschools.net



CABC Meeting Agenda:

- Welcome! Introductions & Sign In
 - Pledge to the Flag
 - Review our purpose & Ground Rules
- Presentations:
 - Pupil Personnel Services includes
 - Special Education
 - Attendance
 - Guidance
 - Health Services
 - Psychological and Social Work services
 - District wide Technology Services
 - Assistant Superintendent for Student Learning
 - Base Budget
 - In-service Training/Professional Development
- Q&A/ Roundtable
- Adjournment –
 - Next CABC meeting – Monday, March 22nd



Ground Rules

- Everyone's ideas are to be heard and respected
 - We are not here to debate each other
 - We will listen and take notes.
 - We will answer questions; if we do not know we will say so.
 - We will attempt to get you the answer for the next meeting.
 - Please, no individual agendas
- Please criticize in context
 - We need to cut all administrators because they are a waist of money.
 - Better way: Dr. Michel do districts of similar size and demographics have this number of administrators?
 - Asks us to produce facts. This will show that we are either top heavy or not.



Ground Rules Continued

- Please keep in mind that this is a business meeting. It is a very open business meeting.
- The board has allowed me to facilitate the meetings and there will be times when the Board President will also do facilitation.
- What is unique in this situation is that the board and the community will be able to ask probing questions and seek to understand on equal terms.

Pupil Personnel Services



Dr. Ed Escobar, Director
Karen Simon, Assistant Director
Shari Biro, Coordinator
Scott Dorn, Administrative Intern



Supporting
Academic
success for
All students

Pupil Personnel Services Budget

2010/11 PUPIL PERSONNEL SERVICES BASE BUDGET							
DESCRIPTION	EQPT	CONT'L	TUITION	TXTBKS	BOCES	SUPPLIES	TOTALS
SPECIAL EDUCATION	4,000	513,375	1,124,428	8,000	6,643,510	45,900	8,339,213
ATTENDANCE	0	4,200	0	0	0	750	4,950
GUIDANCE	0	12,150	0	0	0	16,000	28,150
HEALTH SERVICES	0	53,000	0	0	0	18,500	71,500
PSYCHOLOGICAL SVC	0	9,200	0	0	0	1,000	10,200
SOCIAL WORK SVC	0	3,500	0	0	0	500	4,000
PUPIL PERSONNEL SVC	2,500	34,700	0	0	0	29,000	66,200
2010/11 PRELIMINARY	\$6,500	\$630,125	\$1,124,428	\$8,000	\$6,643,510	\$111,650	\$8,524,213
2009/10 ADOPTED	\$2,600	\$638,525	\$1,025,000	\$8,000	\$6,327,152	\$120,100	\$8,121,377
\$ DIFFERENCE 2010/11 VS. 2009/10	\$3,900	-\$8,400	\$99,428	\$0	\$316,358	-\$8,450	\$402,836
% CHANGE 2010/11 VS. 2009/10							4.96%
2009/10 EXPENSES THRU 1/31/10	\$519	\$146,199	\$295,855	\$299	\$1,438,739	\$45,165	\$1,926,776
2008/09 TOTAL EXPENSES	\$2,889	\$388,608	\$1,267,122	\$3,296	\$5,877,868	\$65,301	\$7,605,084
2007/08 TOTAL EXPENSES	\$0	\$957,288	\$1,122,925	\$3,540	\$5,287,602	\$52,159	\$7,423,514

*Special Education contractual includes OT services, medicaid compliance & hospital tutorial services

*Health Services contractual includes health & welfare service charges

*Pupil Personnel Services contractual includes testing material fees



Pupil Personnel Department

- District-wide:
- In all 6 schools, as well as, Sullivan and Orange/Ulster BOCES
- Staff participate:
 - RTI Committees
 - With Families, Community Agencies, & Programs
 - Supportive Learning Environment
 - Committees work with state and local government

PPS Programs & Services

- Special Education-
Full Continuum:
 - Transitional Support Services/
Declassification
 - Consultant Teacher
 - Resource Room
 - Collaborative Teaching/
Inclusion
 - Departmentalized and
Full time 15:1 Special
Class
 - 12:1:1 Classes
 - BOCES-Sullivan &
Orange
 - Private Day School
 - Residential
- Related Services:
 - Counseling
 - Speech
 - Physical Therapy
 - Occupational Therapy
 - Nursing Services
- Clinical Staff
- Attendance Officers
- SNT/ Health Assistants
- Guidance Counselors
- Special Educators
- Teaching Assistants
- Teacher Aides



Monticello High School

- ❑ Small Learning Communities-Designated Guidance Counselor for the 9th Graders
- ❑ NYSSPP-Indicator 14
- ❑ Reverse Collaboration
- ❑ Literacy Special Educator
- ❑ Social Worker and Guidance Counselor piloting alternative after school program
- ❑ Developed HS AIC to support students under the committee who are suspended

Robert J Kaiser Middle School

- Ninth grade Guidance Counselors doing transition groups with at risk eighth graders
- 4 Teacher Team making great strides in reading & math
- Developed support for suspended students who are classified
- Reverse Collaboration
- SE Teacher and team were nationally recognized for their accomplishments, NRSI





KLR, Cooke, Duggan and Chase Elementary Schools

- Expanded literacy program in Cooke and Rutherford Schools
- Continued development of PBIS in the four elementary schools
- Staff development with PPS staff with International Baccalaureate
- Multi sensory approach to reading in addition to the recorded book method

Highlights



- Students with disabilities in elementary and middle schools making continued progress in ELA and Math
 - RJK and Rutherford off the state list, now considered **“School in Good Standing”**
- Revamped registrar’s role and created new approach for central registration
- Identified struggling learners at MHS and provided intensive supports for state regents exams which improved rates of passing
- Interdisciplinary team being awarded Champion of Character Award by Russell Sage College.

Districtwide Technology

Shelley Rossitto, Director



Districtwide Technology Budget

2010/11 INSTRUCTIONAL TECHNOLOGY BASE BUDGET

	EQPT INSTRNL	EQPT HARDWARE	CONT'L	COMPUTER SOFTWARE	SUPPLIES	TOTAL
COMPUTER ASSISTED INSTRUCTION	19,000	54,000	24,530	68,500	54,000	220,030
2010/11 PRELIMINARY	19,000	54,000	24,530	68,500	54,000	220,030
2009/10 ADOPTED	12,750	54,000	22,900	68,550	49,500	207,700
\$ DIFFERENCE 2010/11 VS. 2009/10	6,250	0	1,630	-50	4,500	12,330
% CHANGE 2010/11 VS. 2009/10						5.94%
2009/10 EXPENSES THRU 12/31/09	12,420	52,992	3,839	25,595	34,543	129,389
2008/09 TOTAL EXPENSES	12,245	53,942	20,833	63,073	51,393	201,486
2007/08 TOTAL EXPENSES	12,330	53,971	19,712	68,060	55,898	209,971

INSTRN'L TECHNOLOGY PROGRAMS

Instructional/Administrative

- Professional Development
- SchoolTools and Data
- POS in every building
- Video Conferencing
- AISM Direct, IEP Direct
- FMS
- Digital Storytelling
- Video (flips-moviemaker and Imovie), audio (audacity)
- Fitness Gram, TI Interactive, music, art
- Compass Learning
- Creating web pages
- Exploravision
- Thinkquest
- PLTW

Improve Communication

- Schooltools: Online grading
- Blogging/VOIP/Voicemail/Wiki's
- Moodle (Global Village)
- Adobe Connect

Technical

- Work Orders
- Improve turn around time for repairs
- Security
- Network Stabilized
- Desktop Management (reduce sneakernet)
- Virtualization Project (servers, software)
- Security cameras
- VOIP
- Environmental Monitoring and server closet improvement
- SAN monitoring
- Video streaming (bandwidth issues)

PROGRAMS IN PROGRESS

Instructional/Administrative

- Design K-12 articulation/Standards for Staff
- Improve data flow and gathering
- Increase Video conferencing and Online courses
- Educate Isafe/ Information Literacy
- Parent Portal
- Special education PD for assistive devices
- District wide Computer replacements

Technical

- Design Records/document Management and storage - e-docs
- E-mail retention
- Build in redundancy
- Maintain wiring and infrastructure to support technology
- Bandwidth monitoring
- Expand web based TSC with PM's
- Improve management of infrastructure-alerting systems for possible breakdowns - network monitoring
- Virtual desktops
- Video infrastructure for TV Studio
- Light speed (content filtering)
- Novell/Microsoft/Mac integration

FINAL THOUGHTS

- Our responsibility
 - Information Literacy & Internet Safety.
- Our pride
 - We are proud of our accomplishments for the student of our district.



Contract 4 Excellence

- Provided by NYS as a “Grant in Aid”
- Mandated
- The District Created a “Contract” with NYS and Must Follow It
- NYS must approve programs
- If you do not use it you lose it
- Can not supplant existing programs, new and then sustain
- Will be with us for the foreseeable future and money remains

Title Grants

- Provided by Federal Government
- Based on Poverty Rate
- Title I-Title VI and all have different reasons
- Cannot Supplant can only Enhance or be used for New



Assistant Superintendent for Student Learning

- Base budget items
- Curriculum & Professional Development



Assistant Superintendent for Student Learning base budget

2010/11 ASSISTANT SUPERINTENDENT BASE BUDGET									
						2009/10	2009/10	2008/09	2007/08
DESCRIPTION	SALARY	EQPT	CONT'L	SUPPLIES	TOTALS	ADOPTED	EXP THRU	TOTAL	TOTAL
						BUDGET	12/31/2009	EXPENSES	EXPENSES
PERSONNEL	0	0	7,905	2,250	10,155	10,155	3,691	12,173	7,805
PUBLIC INFO & SERVICES	0	0	19,250	450	19,700	19,700	3,605	21,044	19,529
CURRICULUM DEV & SUPER	0	0	34,000	2,000	36,000	36,000	5,393	14,739	3,697
INSERVICE TRAINING	0	0	22,200	7,200	29,400	125,900	21,763	87,200	72,438
2010/11 PRELIMINARY	0	0	83,355	11,900	95,255	191,755	34,452	135,156	103,469
\$ DIFFERENCE 2010/11 VS. 2009/10					(96,500)				
% CHANGE 2010/11 VS. 2009/10					-50.32%				

Professional Development





Research-based PD

- deepens staff's knowledge of content & how to teach it to students
- helps staff understand how students learn a specific content
- provides opportunities for active, hands-on learning
- enables teachers to acquire new knowledge, apply it to practice, and reflect on the results with colleagues
 - Faculty Seminars, PD Days)
- is part of a school reform effort that links curriculum, assessment, and standards to professional learning
 - (CDEP process, CIA Council)
- is collaborative and collegial (Head Teachers, Coaches)
- is intensive and sustained over the school years

Examples of Major initiatives in Professional Development

1. HS Reform (PLC, CIC)
2. MST& *Project Lead the Way*
3. International Baccalaureate (IB)
4. Leadership Development
5. Student Support (PBIS, SLE)
6. ELA/Literacy
 - K-8 Balance Literacy Framework
 - Literacy Across the Content Area
7. Assessments
8. Scheduling
9. Data training



Professional Development Budget

Funding Source	2009-2010	2010-2011
District Funds	\$132,500	\$36,000
C4E	\$105,000	\$105,000
Grants	104,623	\$104,623
Grants ARRA/Stimulus	\$132,672	\$132,672
Total	\$474,795	\$378,295

Professional Development per Teacher

Program 2009-2010	Registration and related expenses	Salary	Total Cost this year	Number of Students Impacted	Cost Per Teacher
IB - PYP ECC, CD,KLR, Cooke	\$1100-\$1600	1- 2 days \$250 - \$500	\$73,148	1002	\$1,500
PLTW (MS, HS)	\$4,000	\$5,000	\$9,000	783	\$9,000
SUPA/CIC	\$1,680	\$3,901	\$5,581	180	\$5,581
AP	\$2,570	\$1,250	\$0	70	\$3,820
Bal. Lit.	\$0	\$36,205	\$36,205	2210	\$1,100
Rd. Rec.	\$10,000	\$5,500	\$0	25	\$15,500
Programs 2010-2011					
IB - PYP ECC, CD, KLR, Cooke	\$500	Conference Days	\$30,000	1100	\$1,000
PLTW (MS, HS)	\$4,000	\$5,000	\$9,000	783	\$9,000
SUPA/CIC	\$0	\$0	\$0	180	\$0
AP	\$2,570	\$1,250	\$0	70	\$3,820
Bal. Lit.		\$36,205	\$36,205	2210	\$1,100
Rd. Rec.	\$10,000	\$5,500	\$0	25	\$15,500

Q & A / Roundtable

- Budget Calendar:
 - March 18th BOE mtg.
 - 7:00 p.m.
 - March 22nd CABC mtg.
 - 7:00 p.m.
 - March 23rd BOE workshop
 - 6:00 p.m.
 - March 25th BOE mtg.
 - 7:00 p.m.

