



Carmel Central School District

2024 -2025 Budget Planning

February 6, 2024



Mission and Vision

Mission:

The Carmel Central School District educates the whole student through partnerships to become lifelong learners in an ever-changing world.

Vision:

We embrace individuality, provide opportunities for students to discover and pursue their passions and ignite a desire to learn.



GFMS GOALS 2023-2024

Cultivating Safe Learning Opportunities for All



GOAL 1	GOAL 2	GOAL 3
Teaching & Learning	Positive School Culture & Climate	Multi-Tiered System of Support (MTSS)
100% of GFMS teachers will engage students in instruction aligned to NYS standards using available resources by June 2024.	100% of GFMS staff and students will engage in training and employ practices that promote school safety and a positive culture and climate for all by June 2024.	100% of GFMS teachers will have access to MTSS strategies and resources to provide tiered interventions as support for all students by June 2024



George Fischer Middle School Demographics

Total Students	Students IEP	Students 504	Students ENL
1,139	212 (19%)	86 (7.6%)	45(4%)

Administrators	Core Area Teachers	Special Area Teachers & Librarian	Special Education & Reading Teachers	Related Services Speech, OT, PT	School Psychologist	Social Worker	ENL (English As A New Language)
4	60	22	28	4	2	1	2
School Counselors	Teaching Assistants	Monitors/ SESAs	Nurses	Office Staff (Door Clerks)	Custodians	Technology Support	SRO (School Resource Officer)
3.5	23	19	2	5(1)	10	2	1



George Fischer Middle School Highlights

ACADEMICS

- Accelerated Math Program (Grades 7/8)
- Accelerated Science Program (Grade 8)
- Integrated Co-Taught Classes
- PACE Infusion (Art, Technology, Adaptive PE)

SUPPORTING OUR STUDENT COMMUNITY

- Multi –Tiered System of Supports (MTSS)
- Individual and Group Counseling Services (IEP/504/MTSS)
- Department Chair Meetings
- Curriculum Council K-12 Alignment
- Project Based Assessments
- Modified Athletics, Clubs, and Activities
- ELL Support



George Fischer Middle School Highlights

STUDENT CENTERED SCHOOL CULTURE

- Student-Centered Committees:
 - General Organization, PACs 5-8, School –SPIRIT
- Social and Emotional Learning:
- Classroom Check-Ins and Lesson Activities, Counselor/Admin Check-Ins, Restorative discussions
- Social Media Platforms for Communication:
 - Email, GFMS Homepage, *ParentSquare*
- Technology Infused Classrooms: Teams, Flip Grid, Near Pod
- Student of the Quarter Awards



George Fischer Middle School Highlights

STUDENT CENTERED SCHOOL CULTURE

- Positive Behavioral Interventions and Supports (PBIS):
 - Contests, Rewards System, Expectations Rubric, Assemblies, Staff Recognitions
- 25 Clubs and Extra-Curricular Opportunities
- 20 Modified Sports Teams and Access to Varsity Teams at CHS across three seasons
- GFMS Student Surveys on School Culture and Areas of Need



Overall Cost of Programming

Line Item	2024-2025 Proposed Budget	2023-2024 Budget
General Instruction	\$64,600	\$64,600
Art and Music Instruction	\$16,475	\$16,475
Textbooks	\$80,750	\$68,484
Equipment & Contractual	\$48,200	\$48,200
Art and Music Equipment	\$18,750	\$5,500
Clubs & Activities	\$72,215	\$72,215



Rationale for Cost of Programming Increase

Line Item	2024-2025 Proposed Budget	Rationale
Textbooks	+12,300	Includes Grade 5 CKLA site and student license renewals and replacement of consumables for one year. Also includes, a three-year discount bundle for Grade 6 Amplify resources (Savings of approximately 20,000).
Art and Music Equipment	+\$13,250	Approximately \$13,000 for choral shells in the GFMS Auditorium. Overall cost split with CHS. Shells direct sound to the middle of the auditorium to improve the sound quality. Approximately \$250 for increase in equipment repair costs.



GFMS Priorities 2024-2025: **ELA/Math Instruction**

- I. **+ (1.0) Special Education Teacher:**
 - A. Rising 7th and 8th grade cohorts are the largest (approximately 600 students). Staff needed to ensure compliance with ratio of students in Intergrated Co-Teaching (ICT) and Support classes.
 - B. The projected numbers indicate the need for four ICT sections on both the 7th and 8th grade level. Current staffing structures cannot support this load.
 - C. Provides space to accommodate students who transfer into CCSD who have IEPs and 504s.



GFMS Priorities 2024-2025: **Health and Safety**

I. **+(1.0) Dedicated Grade Level Administrator:**

- A. Work closely with a cohort (Approx 260-300 students on caseload). Monitor and address academic and social-emotional needs. Currently Grade Level Administrator to student ratio for grades 5 and 6 is approximately 1 to 600. Thus, providing twice as much support due to 50% decrease in caseload.
- B. Collaborate with grade-level team teachers, facilitate meetings, assist parents, supervise and help promote cohort success for remainder of years at GFMS.
- C. Coordinate grade-level events, trips, PBIS initiatives, assemblies, etc.
- D. Work with Director of Multi-Tiered Systems of Support (MTSS) to implement support interventions and safety plans for cohort
- E. Current structure does not allow for the use of teachers for grades 5-8 as provided on elementary level and in the high school

II. **+(1.0) SPO for 5hrs daily (+\$150.00/day) for Building Supervision:**

- A. Trustworthy person familiar with students and community to help maintain overall safety during/after school hours once front desk clerk is off-duty
- B. Assist with implementation of building emergency response protocols
- C. Assist with supervision of GFMS students until late bus arrives
- D. Monitor student and adult traffic in/out of GFMS for sports practices and games, clubs, and extra-curricular activities, professional development sessions, other non-GFMS programs using space



GFMS Priorities 2024-2025: **MTSS for ELLs/IEPs/504s**

I. **+0.5 Dedicated Bilingual School Counselor:**

- A. Work closely with all English Language Learners (ELLs) and their families across grade-levels.
- B. Monitor and address academic and social emotional needs.
- C. Serve a school liaison and support for approximately 151 students whose home language is Spanish. Communicate school policy, disseminate information, equitably address student/family needs, and respond to parent/guardian inquiries.

II. **+ 1.0 ENL Teacher**

- A. ELL population increased 62% since 2021. This does not include 26 FELLs actively enrolled at GFMS who are entitled to support.
- B. 40% of ELLs are entering/emerging students who require 2x service
- C. Need additional service provider to meet mandates for ELLs with IEPs/504s and provide integrated support service for ELLs and Former English Language Learners (FELLs) to increase student achievement on state and local assessments



On Behalf of Our GFMS RAMily, Thank You !

