



# Carmel High School

## 2024 -2025 Budget Planning

January 19, 2024



## **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.



# Carmel High School Demographics

Total Students	Students IEP	Students 504	Students ENL
1,329	243 (18%)	124 (9%)	83 (6%)

Administrators	Core Area Teachers	Special Area Teachers & Librarian	Special Education Teachers	Related Services Speech, OT, PT	School Psychologist	Social Worker/SAC	ENL English As A New Language
4	66	24	21	3	2	12	2
School Counselors	Teaching Assistants	Monitors	Nurses	Office Staff (Door Clerks)	Custodians	Technology Support	SRO
7	30	18	2	7 (2)	145	2	1



# Carmel High School Highlights

## **ACADEMICS**

- **Expanding College Level Courses/ Dual Enrollment (Advanced Placement, WCC, DCC, SUNY, SUPA, RIT)**
- **Special Education - Co-Taught Classes, Special Class, Bridge Program**
- **PACE Program & Infusion (Adaptive Mixed Media, Adaptive PE, PACE Music)**
- **Elective Courses in Business (CTE), Art, Music, Technology,**
- **Academic Programs: Project Lead the Way, BOCES Programs**
- **Programming to Support English Language Learners**
- **Alternative High School**
- **Therapeutic Support Program**

## **SUPPORTING OUR STUDENT COMMUNITY**

- **Intergrated Multi -Tiered System of Supports (I-MTSS)**
- **Counseling Services, Clinicians & Student Assistance Counselor**
- **Department Chair Meetings**
- **Curriculum Council K-12 Alignment**
- **Athletic Programs and Clubs and Activities**



# Carmel High School Highlights

## STUDENT CENTERED SCHOOL CULTURE

- **Student Leadership: Student Organization, Senior Class Leaders, SPIRIT Council**
- **Carmel High School Mentors**
- **Technology Infused Learning Environments**
- **Pep Rally, Homecoming Dance, Ram Trot, & Other School-Wide Events**
- **Spirit & Themed Weeks**
- **Senior Awards**
- **Student of the Quarter**
- **Underclass Awards**
- **PBIS – Developing a Culture of Caring & Positivity**
- **30 Clubs and Extra-Curricular Activities**



# Overall Cost of Programming

Line Item	2024-2025 Proposed Budget	2023-2024 Budget
General Instruction	\$99,000	\$95,000
Art and Music Instruction	\$28,610	\$26,790
Textbooks	\$83,365	\$83,365
Equipment & Contractual	\$50,000	\$50,000
Art and Music Equipment	\$19,350	\$6,100
Clubs/Act.	\$151,663	\$138,978





# Rationale for Cost of Programming Increases

Line Item	2024-2025 Proposed Increase	Rationale/Purpose
General Instruction	\$4,000	Increase <b>\$4,000</b> for materials needed for new Earth & Space Sciences and Life Science Biology Investigations (NYSED Office of State Assessment – January 2024)
Art and Music Instruction	\$1,600	Increase <b>\$1,600</b> for ink costs related to printing in Graphic Design classes
Art and Music Equipment	\$13,250	Increase for repair to Ceramics Kiln <b>\$600</b> . Approximately <b>\$13,000</b> for Choral Shells in the GFMS Auditorium. Shells direct sound to the middle of Auditorium for improved sound quality.
Clubs & Activities	\$12,685	Increase to run four additional clubs during the 2024-2025 school year based on student requests: <ul style="list-style-type: none"><li>• Chess Club - <b>\$3,761</b></li><li>• Robotics - <b>\$3,024</b></li><li>• Model UN - <b>\$3,500</b> (approx.)</li><li>• Dungeons &amp; Dragons - <b>\$2,400</b> (approx.)</li></ul>



# Priorities 2024 - 2025

## Instructional

- **1.0 ENL Teacher** – to support instruction of English Language Learners through ENL Bridges Program
- **0.5 Bilingual School Counselor** - specifically to support English Language Learners and multilingual parents
- **0.6 Special Education Teacher** – to support increase sections of students in need of reading support at Carmel High School – Seventeen current 8th grade students receiving reading support @ GFMS and expected to continue at CHS



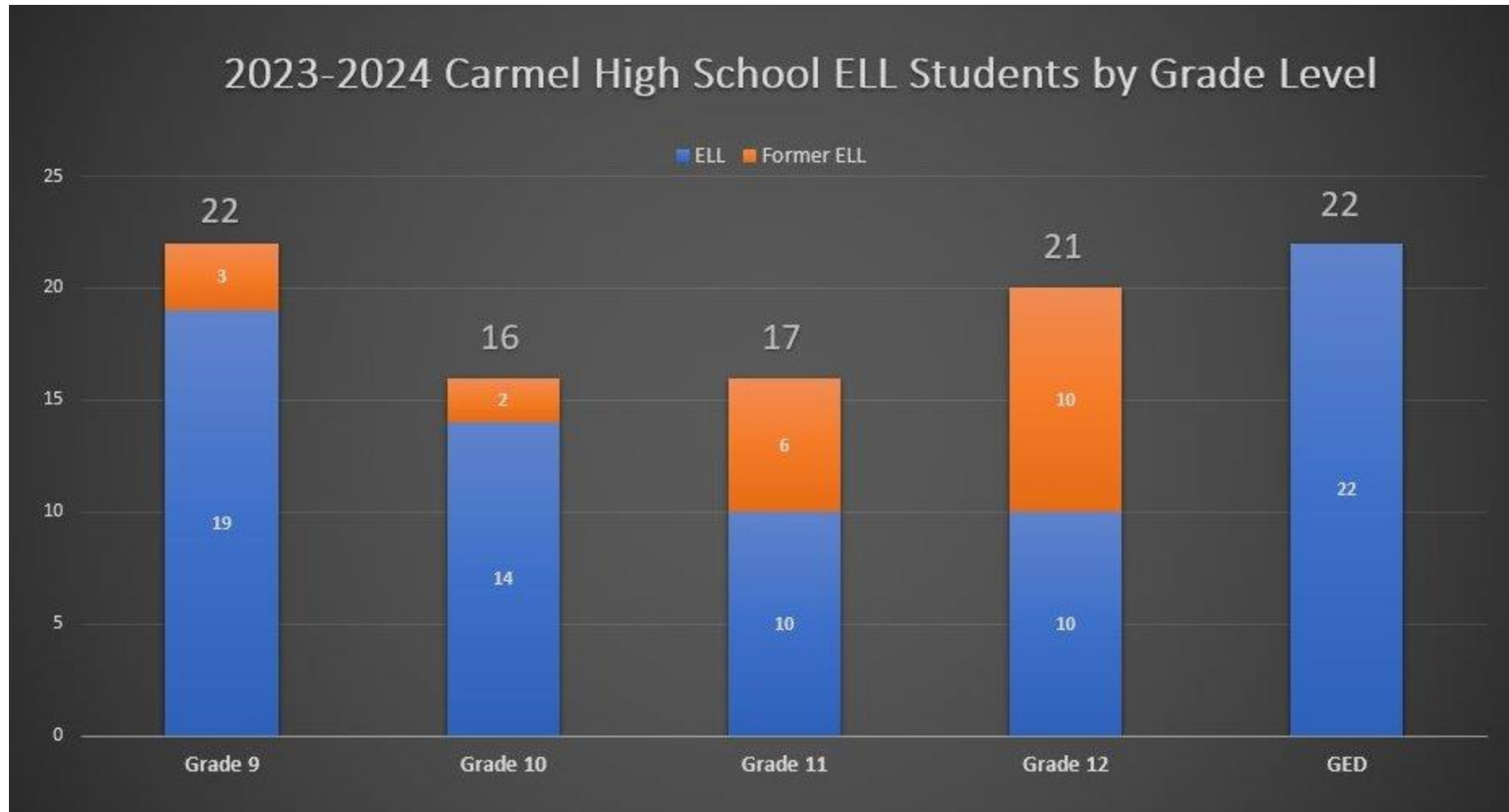


# Data - English Language Learners

School Year	Total # of English Language Learners Enrolled at Carmel High School	Notes
2016-2017	<b>25</b>	Data from NYSESLAT - Not including GED Students
2017-2018	<b>20</b>	Data from NYSESLAT - Not including GED Students
2018-2019	<b>26</b>	Data from NYSESLAT - Not including GED Students
2019-2020	<b>32</b>	Data from NYS Report Card - Not including
2020-2021	<b>33</b>	Data from NYSESLAT - Not including GED Students
2021-2022	<b>51</b>	Data from NYSESLAT - Not including GED Students
2022-2023	<b>59</b>	Data from NYSESLAT - Not including GED Students
2023-2024	<b>83*</b>	Current Enrollment - *Including <b>24 GED Students</b>

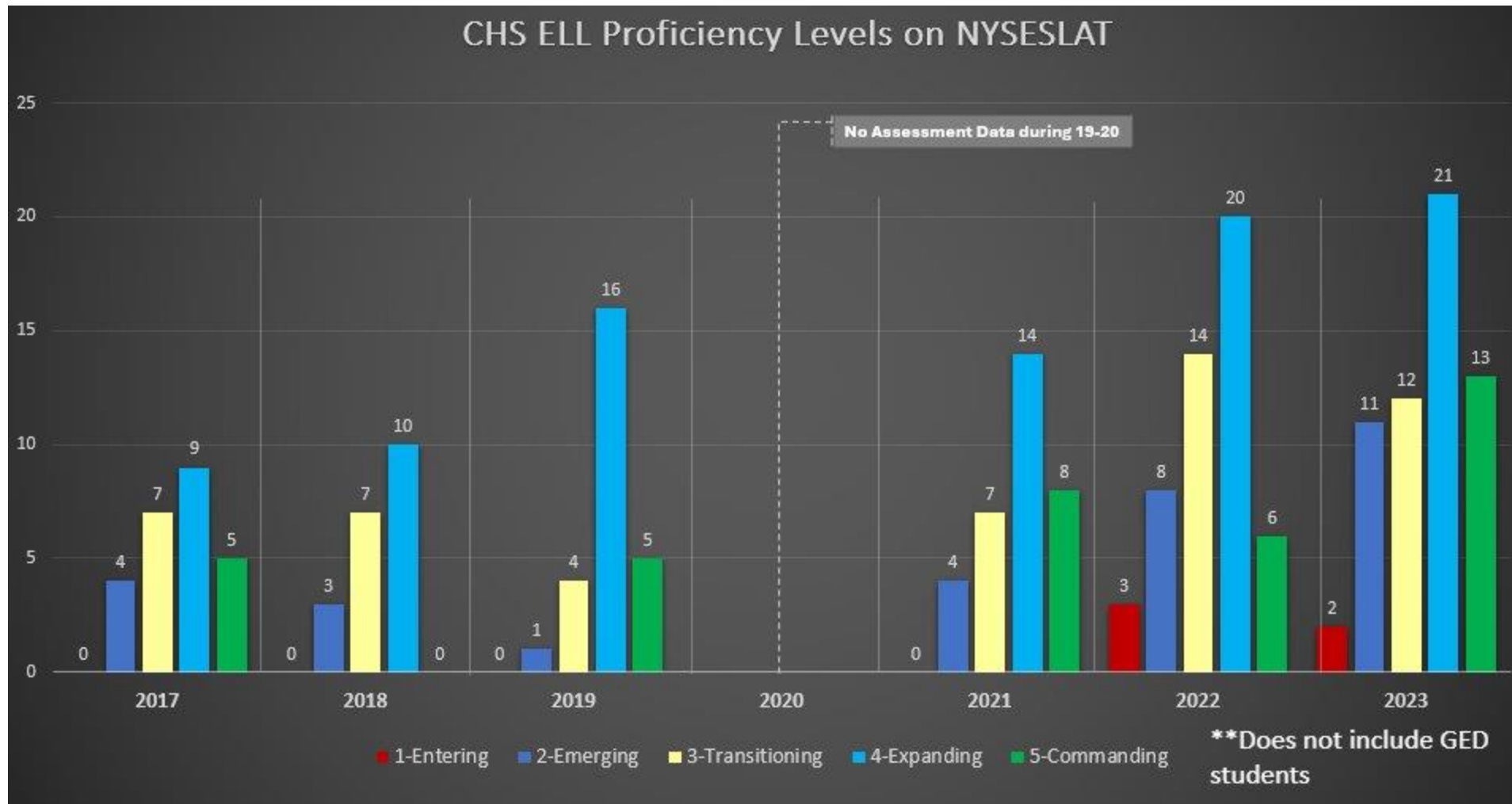


# Data - English Language Learners





# Data - English Language Learners





# Priorities 2024 - 2025

## Safety & Security

- Contracting of a Safety & Security Team at Carmel High School to support Building Administrators in maintaining a safe and secure learning environment for students at Carmel High School
- Total Cost = **\$191,445.40** per year



# Priorities 2024 - 2025

## Safety & Security Team

### Proposed Hours

- 6:30 AM to 9:30 AM - 3 Security Personnel -  $\$97.02 \text{ per hour} \times 3 = \$291.06$
- 9:30 AM to 2:00 PM - 4 Security Personnel -  $\$129.36 \text{ per hour} \times 4.5 = \$582.12$
- 2:00 PM to 4:00 PM - 2 Security Personnel -  $\$64.68 \text{ per hour} \times 2 = \$129.36$
- 4:00 PM to 6:00 PM - 1 Security Personnel -  $\$32.34 \text{ per hour} \times 1 = \$32.34$
- Total Daily Cost = \$1,034.84
- 185 CCSD Days = **\$191,445.40** per year



# Priorities 2024 - 2025

## Safety & Security Team - Rationale

- Carmel High School has:
- **5** Buildings (29, 63, 80, 07 & Music/AHS/Tech)
- **45** entrances/exits to the outside
- **Open Campus** located in the center of the Town of Carmel
- **Safety & Security Team** consists of experienced and trusted adults that builds relationships with students, foster a safe and positive school environment



# Priorities 2024 - 2025

## Safety & Security Team - Rationale

High School	School Security Team	School Security Company
Carmel	No	N/A
Valhalla	Yes	Name Not Given
PNWBOCES CTE	Yes	Name Not Given
John Jay CR	No	N/A
Yorktown	Yes	Name Not Given
Haldane	Yes	Name Not Given
Mahopac	Yes	Briger
Warwick Valley	Yes	Altaris
Rye High School	Yes	Name Not Given
Westlake High School	Yes	Arrow
Sleepy Hollow	Yes	Name Not Given
Walter Panas	Yes	Altaris and Briger
Mamaroneck	Yes	Arrow
Peekskill	Yes	Contracted by School District
Hen Hud	Yes	Contracted by School District
White Plains	Yes	Contracted by School District
Pelham	Yes	Altaris
Somers	Yes	SSD During Day/Briger After-School
Cornwall	Yes	DDT Security





# Thank You!

