



Carmel Central School District

Curriculum and Instruction / Elementary Schools
Budget Presentation
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.



Elementary Shared Goals:

- Oversight, monitoring, and implementation of (CKLA) Core Knowledge Language Arts
- Creating a welcoming & affirming environment
- Supporting and advancing the MTSS (Multi-Tiered System of Supports) structure



One Carmel Highlights – Elementary Shared Vision

Critical Thinking	Collaboration	Communication	Citizenship	Creativity	Compassion
<ul style="list-style-type: none"> -Engaging Pedagogy: CKLA, Science 21, Math in Focus, PNWBOCES SS/ELA, & Center for Environmental Education -Professional development w/ the Reading League and Math in Focus to enhance reading and math instruction -Branching Minds Student Information System Training for Support Staff and Faculty (Used in all Data Meetings) 	<ul style="list-style-type: none"> -Multi-Tiered System of Supports (MTSS), and data meetings/weekly team meetings -MTSS-I Grant work with NYS -District Level Safety, Site Based, Equity and Liaison Teams -Building level Safety, Site Based, Equity, and PBIS Teams -Implementation of the WIN model schedule 	<ul style="list-style-type: none"> -Weekly school to home communication through ParentSquare -Consistent updating of each elementary website & electronic sign -Social and Emotional Learning- morning meetings with a focus on positive socialization, daily responsibility, and routines -Grade Level Meetings, Faculty Meetings, PTO Liaisons Meetings, CTA Liaisons, Weekly Instructional Meetings 	<ul style="list-style-type: none"> --Student led morning announcements and Daily Pledge of Allegiance -PBIS – Behavioral Expectations -School-wide celebrations of Community -Field work support of student teachers -Cultural Celebrations -Kids Heart Challenge 	<ul style="list-style-type: none"> -Great Swamp Art Show -Artist of the month -Current and attractive displays of students' art -4th Grade Chorus -PTO/Community - Creative planning to include families in events and activities -Student bookmark and yearbook cover contests 	<ul style="list-style-type: none"> -Social and Emotional Learning during classroom meetings -Staff and PTO helping those in need – every day needs and holiday needs -Use of Everyday Speech application -District-wide read and essential questions - <u>Strictly No Elephants</u>



All Three Elementary Schools:

- Among all three elementary schools, there will be class sizes that increase and decrease next year.
- Although there will be grade levels in which an additional teacher is needed next year for an additional class, there will also be grade levels where the number of classes are reduced, thus allowing staff to move among grade levels.
- At this time, we do not see a need to increase the number of classroom teacher FTEs.
- We will monitor grade level and class size throughout the spring and summer.



Kent Primary School Projected Demographics

Total Students	Students IEP	Students 504	Students ENL
350	46	18	92*

SLP = Speech/Language Pathologist
 OT = Occupational Therapy
 PT = Physical Therapy

Principal	General Education	Special Area Teachers	Special Education Teachers	Related Service Speech, OT, PT	RTI Teachers Reading Math	Clinical Psychologist Social Worker	ENL English As A New Language
1	17	2 FT, 2 PT	3	SLP – 1.0 FTE OT – 1.0 FTE OT - .67 FTE PT - .25 FTE	3*	SW – 1.0 FTE Psych – 1.0 FTE Behaviorist – 1.0 FTE Shared district-wide	3.5*
Tech Coach	Teaching Assistants	Special Education Monitor & lunch/recess Monitors	Nurse	Office Staff	Custodian	Technology Support	SPO
1 District-wide shared	11	3 FT 10 PT	1 FT, 2 Shared district-wide	2	4	1 Shared	1



Kent Elementary School Demographics

Total Students	Students IEP	Students 504	Students ENL
391	76	20	15

SLP = Speech/Language Pathologist
OT = Occupational Therapy
PT = Physical Therapy

Principal	General Education	Special Area Teachers	Special Education Teachers	Related Service Speech, OT, PT	RTI Teachers Reading & Math	Clinical Psychologist Social Worker	ENL English As A New Language
1	18	4 FT	6	SLP – 1.0 FTE SLP - .33 FTE OT – 1.0 FTE OT - .33 FTE PT - .50 FTE	4	SW – 1.0 FTE Psych – 1.0 FTE Behaviorist – 1.0 FTE Shared district-wide	.5 FTE
Tech Coach	Teaching Assistants	Special Education Monitor & lunch/recess Monitors	Nurse	Office Staff	Custodian	Technology Support	SPO
1 District-wide shared	20	11 FT 8 PT	1 FT, 2 Shared district-wide	2	3	1 Shared KES/KPS	1



Matthew Paterson Elementary Demographics

Total Students	Students IEP	Students 504	Students ENL
469	76	16	73

SLP = Speech/Language Pathologist
 OT = Occupational Therapy
 PT = Physical Therapy

Principal	General Education	Special Area Teachers	Special Education Teachers	Related Service Speech, OT, PT, Hearing	RTI Teachers Reading Math	Clinical Psychologist Social Worker	ENL English As A New Language
1	21	4	6 FT 1 Shared	SLP – 1.0 FTE SLP - .67 FTE OT – 1.0 FTE PT - .25 FTE	4 FT 1 Shared	SW – 1.0 FTE Psych – 1.0 FTE Behaviorist – 1.0 FTE Shared district-wide	2
Tech Coach	Teaching Assistants	Special Education Monitor & lunch/recess Monitors	Nurse	Office Staff	Custodian	Technology Support	SPO
1 District-wide shared	19	14 FT 11 PT	1 FT, 2 Shared district-wide	2	6	1	1



Kent Primary School Overall Cost of Programming

Item	2024-2025 Proposed Budget	2023-2024 Budget
General Instruction	\$32,000	\$30,426
Textbooks	\$51,848	\$62,776
Field Trips	\$7,000	\$6,000
Equipment Rental	\$17,000	\$17,000



Kent Elementary School Overall Cost of Programming

Item	2024-2025 Proposed Budget	2023-2024 Budget
General Instruction	\$28,431	\$28,431
Textbooks	\$51,574	\$55,444
Field Trips	\$7,000	\$6,000
Equipment Rental	\$17,000	\$17,000



2024/2025 Elementary School Art and Music Budgets:

Music Programs:			
	23/24 Budget	24/25 budget	Variance
Service Contracts	\$3,000.00	\$ 3,000.00	\$0.00
Field Trips	\$1,300.00	\$ 1,350.00	\$50.00
Music Supplies	\$7,695.00	\$ 8,250.00	\$555.00
Total	\$11,995.00	\$12,600.00	\$605.00



This budget will support the music and art budgets for all three elementary schools.

Art Programs:			
Supplies:	\$7,190.00	\$7,392.00	\$202.00





Elementary Budget Priorities:

1. ENL (English as a New Language) Instruction:

Add .5 FTE ENL Instructor to meet minimum mandated minutes required by NYS. This need has resulted from the steady increase in the number of students enrolled in the CCSD requiring English as a New Language instruction.

2. KPS RTI (Response to Intervention)/ENL Instruction:

Add 1.0 FTE ENL Instructor to provide RTI Instruction for those students requiring English as a New Language instruction. All three elementary schools will then have an equal number of RTI Teachers. An ENL certified RTI teacher will provide an opportunity to design instruction meeting the needs of our students requiring English as a New Language instruction.



All Three Elementary Budget Wishes:

Increase literacy support for elementary students

- Possible action: Increase TA support in Kindergarten and 1st grade for small group phonics instruction
- Possible action: Increase Special Education Teacher contact time with students across grades K-2
- Anticipated outcome: This will lead to decreased intervention and special education services in the intermediate grades

Increase STEAM (Science, Technology, Engineering, the Arts, and Mathematics) experiences for elementary students

- Possible action: Increase time with Library Media Specialist at the elementary levels (rotation 2 days in a 6 day cycle)
- Possible action: Increase student access and exposure to young adult literature and the new technology standards
- Possible action: Continue to increase professional development opportunities for teachers in the areas of STEAM
- Anticipated outcome: Students will gain early skills in coding, math and science that will allow for successful entry into secondary programs such as PLTW



Matthew Paterson Elementary School Overall Cost of Programming

Item	2023-2024 Proposed Budget	2023-2024 Budget
General Instruction	\$34,000	\$34,188
Textbooks	\$61,000	\$78,023
Field Trips	\$7,000	\$6,000
Equipment Rental	\$17,500	\$17,500