

Chatham Central School District

Budget Planning
2010-2011
March 23, 2010

2010-2011 Process

| | |
|-------------------|--------------------------------------------------------|
| January 19, 21010 | Governor publishes projected NYS Aid |
| Late January | Analyze Impact of NYS Aid, Develop Revenue Projections |
| Early February | Revise Operational Expenditures |
| Late February | Analyze Enrollments and Core Educational Program |

Revenue

| | Budget 2009-2010 | Proposed 2010-2011 | Increase / Decrease |
|---------------------------------|------------------|--------------------|---------------------|
| | | | |
| NYS Aid | \$6,301,030 | \$6,340,774 | 39,744 |
| Local Revenue | \$82,620 | \$82,620 | |
| Tuition | \$75,000 | \$75,000 | |
| Medicaid/ Member Item Grants | \$225,000 | \$120,000 | (\$105,000) |
| Appropriated Fund Balance | \$857,000 | \$750,000 | (\$107,059) |
| | | | (\$172,915) |

NYS Aid 2010-2011

| | |
|-------------------------------------|-------------|
| NYS Foundation Aid | \$6,158,285 |
| Less Adjustment | \$5,224,074 |
| Including Stimulus for 2010-2011 | \$5,541,258 |
| Including Increased Building Aid | \$6,575,512 |
| Decrease by 2009-2010 DRA | \$6,340,774 |

Principles Guiding Budget Reduction Process

- Preserve Chatham's Core Educational Program
 - Staffing Based on Enrollment
 - Staff Reductions Through Attrition When Possible
 - Sensitivity to Current Economic Climate
 - Focus on Long-Term Financial Well-Being of District
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Budget Highlights

- Resuming Bus Replacement Plan to Support One-Bell
 - Replacement of Instructional Technology Resources
 - .5 Network Support (BOCES)
 - Phase 2 Proposals
 - Appropriated Fund Balance
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Budget Strategies

- ❑ K-12 Focus
 - ❑ Centralization and Efficiency
 - ❑ Examined overtime, summer help, substitute procedures, etc.
 - ❑ Reassessed utilities—oil, propane, electric
 - ❑ Insurance and Pensions
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Reductions

- ❑ Custodians—Alternate Scheduling Reduces Use of Substitutes
 - ❑ Clerical—Central Copy; Reduce Certain Titles from 12 Month to 11.5 Month
 - ❑ 1 Teacher Aide
 - ❑ Materials and Supplies—5%
 - ❑ Equipment—19%
 - ❑ Professional Development—10%
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Other Cost-Cutting Opportunities

- Focus on efficiency—
 - Computers—Software for Automatic Shut Down
 - Lights—Energy Efficiency
 - Energy Costs—Solar Panels
 - Paper Cafeteria Products vs. Plastic
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Focus on Enrollment

| | 2009-2010 | 2010-2011 | | 2009-2010 | 2010-2011 |
|---|-----------|-----------|-------|-----------|-----------|
| K | 73 | 73 | 7 | 114 | 87 |
| 1 | 86 | 73 | 8 | 110 | 114 |
| 2 | 74 | 86 | 9 | 121 | 110 |
| 3 | 95 | 74 | 10 | 103 | 121 |
| 4 | 88 | 95 | 11 | 106 | 103 |
| 5 | 89 | 88 | 12 | 109 | 106 |
| 6 | 87 | 89 | Total | 1255 | 1219 |

Instructional Staffing Implications

| | |
|--------------------|---------------------------------|
| 1.0 Math | Grade 7 Class Size to 22 |
| 1.0 Science | Grade 8 Class Size to 23 |
| 1.0 ELA | Possible Cut of Grade 8 Reading |
| 1.0 Social Studies | |

Instructional Staffing Implications

| | |
|------------------------|------------------------------------------|
| 2.0 Special Education | Change in delivery of AIS and Enrichment |
| 1.0 Physical Education | Class Size Increase to 26 |
| .5 Art | None |
| .5 Music | None |

Instructional Staffing Implications

| | |
|----------------------------------|------------------------------------------------------|
| 1.0 Counseling | Change in delivery of Prevention/MED Character Ed |
| 1.0 Languages Other Than English | Class Size In Line with Core |
| 2.0 Teaching Assistants | Redistribution of Resources |

Academic Support Structure

- ❑ 1 Special Education Teacher per Grade Level K-4
 - ❑ Responsible for Special Education Services, Intervention, Enrichment
 - ❑ Schedule and Model Varies by Grade Level
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AST Issues

- Teacher Load Varies
 - Certification Issues
 - Inconsistent Criteria for and Delivery of Enrichment
 - Communication and Articulation
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Proposed Model

MED

Special Education

- 3 Special Education Teachers
 - Inclusion Classes at Grades 3 and 4
 - Appropriate Services K-2
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Academic Intervention

- Reading Specialist K-5 for Intervention
 - Math Intervention Integrated into Technology Program
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Enrichment

- Based on Rich Classroom Instruction
 - Centered on Student Needs
 - Through Classroom Differentiation
 - Enrichment Time in Schedule—Art, Music, Library, Computer
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Art and Music

Art and Music

- ❑ Reduction in K-12 Overall
 - ❑ Based on Reduced Sections in MED and Middle School
 - ❑ MED Rotation from 6 to 5 Day Schedule
 - ❑ Allows Flexible Scheduling for Arts Voyage
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Net Result

2.75% Tax Levy Increase

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Communication Strategy

- Board Meetings and Presentations
 - Website
 - Newsletter
 - Community/ Stakeholder Presentations
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Upcoming Meetings

- April 13, 6:30 pm
 - April 20, 6:30 pm
 - April 27, 6:30 pm BOCES Budget
 - May 11 Budget Hearing, 6:30 pm
 - MAY 18, 2010 Annual Budget Vote
MED Gymnasium
9:00 am—9:00pm
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