

# Chatham Central School District

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Budget Planning  
2010-2011

# 2010-2011 Process

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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

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	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)

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# NYS Aid 2010-2011

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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

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# Principles Guiding Budget Reduction Process

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- 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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# Cost Savings Strategies 2009-2010

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- One-Bell Transportation
  - Health Insurance—
    - Continued Participation in RCG Trust
    - HMO to EPO Transition
  - Revised Purchasing Procedures—  
Higher Level Approvals
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# Budget Strategies

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- K-12 Focus
  - Centralized Copying and Supplies
  - Examined overtime, summer help, substitute procedures, etc.
  - Reassessed utilities—oil, propane, electric
  - Insurance
  - Pensions
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# Budget Highlights

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- 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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# Focus on Enrollment

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	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

# Staffing Implications

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1.0 Elementary	Grade 4 Class Size to 24
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	

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# Staffing Implications

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2.0 Special Education	Change in delivery of AIS
1.0 Physical Education	Class Size Increase to 26
.5 Art	None
.5 Music	None
Impact will depend on response to retirement incentive.	

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# Next Steps

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- Assess Impact of Retirement Incentive
  - Monitor NYS Budget Process
  - Finalize Full Proposed Budget and Implications
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# Upcoming Meetings

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- March 23, 6:30 pm
- 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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# Communication Strategy

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- Board Meetings and Presentations
  - Website
  - Newsletter
  - Faculty Presentation
  - Community Presentations
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