

2011-2012

Chatham Central Schools Budget Presentation

Propositions

- Bus Proposition
- Student Representative to Board of Education
- Proposed Budget

Bus Proposition

- 66 Passenger Bus
 - Replaces 2-65 Passenger Busses—Each Over 14 Years Old
 - \$103,950.44 less trade in
- 7 Passenger Suburban
 - Replace 7 Passenger Suburban—9 Years Old
 - \$36,900
- Purchased with 2010-2011 Funds—No Borrowing

Student Representation


- “Ex-Officio” Non-Voting Member
- High School Senior
- Selected by High School Student Government
- Must Be Renewed Every 2 Years

Budget Process

- Long and Short Term Goal Setting
 - Board of Ed
 - Administration
 - Strategic Planning Team
- Review of Needs and Expenditures
- Focus on Specific Programs—Fundraising, Food Service, Transportation
- Analysis of Revenue
- Board Workshops

Overall Long Term Goals

- Provide an educational program that promotes excellence and prepares students for success in the 21st century.
- Develop and support leadership at every level that promotes a positive school culture and supports student achievement.
- Develop a culture of long range planning that supports continuous improvement while addressing the impact of declining enrollment and economically challenging times.

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- Develop a school system that has the flexibility to address the learning and developmental needs of individual students.
 - As a Board of Education, seek and implement best practices in District leadership.

Program Initiatives

- Graduation Expenses
- Theater Program
- Self-Contained Special Ed class—3-4
- Enrichment Teacher
- Counseling Position
- Middle School & High School Deans
- Middle School Academic Opportunity
- Phase One Proposals
- BOCES Communication

Phase One Proposals

- Global & Gourmet Foods
- Sports & Entertainment Marketing
- E-Commerce
- Senior English Electives
- Pre-School Literacy
- Service Learning

Guiding Principles

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

Enrollment Projections

	2010-2011	2011-2012		2010-2011	2011-2012
K	74	74	7	90	98
1	83	74	8	122	90
2	85	83	9	124	122
3	73	85	10	109	124
4	90	73	11	101	109
5	95	90	12	109	101
6	98	95	Total	1253	1218

Strategies

- Transition to Zero-Based Budgeting
- Focus on Efficiency
- Implementation of Long Term Planning
- Use of Reserves to Preserve Program and Lower Taxes

Reserves

- Unemployment
- Tax Certiorari
- Employee Retirement
- Worker's Compensation

Reductions in 2010-2011

- 1 Science Teacher
- 1 English Teacher
- 1 Math Teacher
- 2 Special Education Teachers
- 1 Languages Other than English Teacher
- 1 Physical Education Teacher
- .5 Art Teacher
- .2 Music Teacher
- 1 Counselor
- 2 Teaching Assistants
- 1 Teacher Aide
- 1 Clerical
- Buildings and Grounds Substitutes

Reductions in 2011-2012

- Middle School Assistant Principal
- 1 Elementary
- 1 Social Studies
- .5 Art
- .2 Family & Consumer Science
- .2 Music
- 2 Bus Runs

Net Result

- Budget--\$27,138,001
- Budget Increase—1.97%

- State Aid--\$5,987,940
- State Aid Decrease—\$326,701

- Projected Tax Levy Increase—1.98%

How to Vote

- Vote—May 17—9 am to 9pm MED Elementary School
- Voter Registration
 - April 28 4-8 pm MED
 - May 10 1-6 pm MED
- Absentee Ballots—Available from District Clerk in Superintendent's Office

Future Meetings

- April 27 Ghent Town Hall 6:30 pm
- May 3 Austerlitz Town Hall 6:30 pm
- May 11 Canaan Town Hall 6:30 pm

- May 10 Educational Plan & Budget Hearing
High School Library 6:30 pm



Questions?