

# Chatham Central School District

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Budget Planning

2010-2011

April 13, 2010

# 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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# State Aid

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Including Building Aid—  
-2.7%

Not Including Building Aid—  
-6.33%

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# Current Unknowns

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- State Aid
  - State Aid Calculation Method
  - Summer School Special Education
  - Pre-School Special Education
  - STAR
  - 55/25 Retirement Incentive
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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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# Budget Strategies

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- 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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# Budget Highlights

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- ❑ Resuming Bus Replacement Plan to Support One-Bell
  - ❑ Replacement of Instructional Technology Resources
  - ❑ .5 Network Support (BOCES)
  - ❑ Phase 1 and 2 Proposals
  - ❑ Appropriated Fund Balance
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# Reductions

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- ❑ 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

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- 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

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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

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# Instructional Staffing Implications

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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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# Instructional Staffing Implications

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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

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# Instructional Staffing Implications

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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

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# Program Delivery

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- Special Education
  - Academic Intervention
  - Enrichment
  - K-12 Art and Music
  - K-12 Physical Education
  - MED Prevention Counseling
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# Administrative Restructuring

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- Hire Middle School High School Assistant Principal
  - 2010-2011—assigned to High School
    - Projected Savings \$40,000
  - 2011-2012—shared between Middle and High Schools
    - Projected Savings \$120,000
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# Net Result

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Budget Decrease --.72%

# Net Result

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Projected 2.54% Tax Levy  
Increase

# Principles Guiding Budget Reduction Process

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# Communication Strategy

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

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- ❑ April 15 CMS PTSA 6 pm
  - ❑ April 20, 6:30 pm
  - ❑ April 22 Ghent 6:30 pm
  - ❑ April 27, 6:30 pm BOCES Budget
  - ❑ May 3, Austerlitz & Spencertown 6:30 pm
  - ❑ May 6, Canaan & East Chatham 6:30 pm
  - ❑ May 12, MED PTA 6:30
  - ❑ May 11 Budget Hearing, 6:30 pm
  - ❑ MAY 18, 2010 Annual Budget Vote  
MED Gymnasium 9:00 am—9:00pm
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