

Chatham Central School District

Budget Presentation
2010-2011

2010-2011 Process

January 19, 2010	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

Current Unknowns

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

- ❑ 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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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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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, Music, and Physical Education

- ❑ 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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Prevention Counseling and MED Character Education

- ❑ Classroom Curriculum taught by Teachers with Teaching Assistant Support
 - ❑ Classroom Meetings Utilizing Other Staff
 - ❑ Counseling Load to Other Counselors
 - ❑ Banana Splits to Other Counseling Staff
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Administrative Restructuring

- 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

Budget Total--\$26,614,687

Budget Decrease --.72%

Net Result

Projected State Aid
Decrease—6.33%

Projected Tax Levy *Increase*—
2.54%

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Communication Strategy

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

- MAY 18, 2010 Annual Budget Vote
MED Gymnasium 9:00 am—9:00pm
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