

Budget Workshop

February 8, 2011

Fundraising

Purpose—To identify what, if any, items currently supported by fundraising, should be included in the budget.

Goal—To ease economic burden on community by asking them to support activities they might reasonably conclude are supported by the budget, including their property taxes.

Fundraising

Recommendations—

- Curricular Field Trips
 - Staff Costs, if applicable--\$50-\$200 per grade level
 - Transportation up to amount using District busses
 - Consistent grade level allotment for fees--\$350
 - Revise Field Trip Request Form
- Graduation
 - Chairs \$880
 - Decorations \$1500

Fundraising

Recommendations—

- Athletics
 - No Changes
- Dramatic Productions
 - Rights and Royalties
 - Necessary Staff
 - Musicians
 - Base Amount for Costumes and Sets
 - Total Cost--\$8,000 (Total cost--\$15,500; \$7,500 covered by ticket sales)

Program

- Review of District Goals
- Review of Enrollment
- Review of New Mandates

Goal—Allocate resources to continue program growth and improvement

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.

- 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 Additions

(Anticipate Using Existing Resources)

- Middle School Math
- Middle and High School Deans
- High Need Special Education—Grades 3 and 4
- Enrichment
- BOCES
- Counseling

Enrollment

	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

Program Reduction Options

- Rotation and Updating of Electives
- Redeployment of Existing Staff
- Sharing Staff between Buildings
- “Right-Sizing” Due to Enrollment
- Analysis of “Singletons”

Food Service Budget

- Staffing
- Lunch Prices
- Use of Commodities
- Vending Machines
- Contracting

- Goals for Program

Equipment Replacement

- New Plan
- Represents aging and condition of current equipment
- Basis for eventually developing a more even cycle of replacement