

# Budget Workshop

March 22, 2011

- 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

## **Program Initiatives**

	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

## Enrollment Projections

- 53 Singletons
- High Competition for Limited Pool of Students
- Inequities in Class Sizes
- Impact on Other Programs

## **High School Master Schedule**

- 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

## **Guiding Principles**

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

**Proposed Reductions**

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

**Strategies**