

2011-2012

Budget Presentation

March 8, 2011



Process to Date

- Review of Specific Programs:
 - Fundraising
 - Food Service
 - Transportation
- Presentation of New Initiatives and Phase One's
- Close Review of 2010-2011 Budget—"Zero-Based Budgeting"



Other Strategies

- Reallocation of Existing Resources
- “Right-Sizing” of Staff and Resources
- Strategic Use of One-Time Revenues
- Strategic Use of Reserves to Reduce Tax Levy



Phase One Proposals

- E-Commerce and Sports & Entertainment Marketing
- Academic Achievement Opportunity
- Global and Gourmet Foods
- Senior English Electives
- Pre-School Literacy Project
- Service Learning



District Proposals

- Graduation Expenses
- Drama Program Expenses
- Curricular Field Trips
- MS/HS Deans
- Grade 3 & 4 Special Education
- BOCES Communications Services
- Counseling



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



Next Steps

- March 22
2nd Run Budget with Updated Expenses and Revenues
- April 8
Final Administrative Budget Proposal