

April 12, 2011

# Budget Workshop

# Program Initiatives

- 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

# Phase One Proposals

- Global & Gourmet Foods
- Sports & Entertainment Marketing
- E-Commerce
- Senior English Electives
- Pre-School Literacy
- Service Learning

# Enrollment Projections

	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

# 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

# Strategies

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

# Reductions in 2010-2011

- 1 Science Teacher
- 1 English Teacher
- 1 Math Teacher
- 2 Special Education Teachers
- 1 Languages Other than English Teacher
- 1 Physical Education Teacher
- .5 Art Teacher
- .2 Music Teacher
- 1 Physical Education teacher
- 1 Counselor
- 2 Teaching Assistants
- 1 Teacher Aide
- 1 Clerical
- Buildings and Grounds Substitutes

# Proposed Reductions

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

# Net Result

- Budget--\$27,138,001
- Budget Increase—1.97%
  
- State Aid--\$5,987,940
- State Aid Decrease—\$326,701
  
- Projected Tax Levy Increase—1.98%

# Future Meetings

- April 27 Ghent Town Hall 6:30 pm
- May 3 Austerlitz Town Hall 6:30 pm
- May 11 Canaan Town Hall 6:30 pm
  
- May 10 Educational Plan & Budget Hearing  
High School Library 6:30 pm