

# Chatham Central School District

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Budget Planning  
2010-2011  
March 23, 2010

# 2010-2011 Process

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January 19, 21010	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

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	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)

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# NYS Aid 2010-2011

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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

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# Principles Guiding Budget Reduction Process

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- 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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# Budget Highlights

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- Resuming Bus Replacement Plan to Support One-Bell
  - Replacement of Instructional Technology Resources
  - .5 Network Support (BOCES)
  - Phase 2 Proposals
  - Appropriated Fund Balance
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# Budget Strategies

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- ❑ 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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# Reductions

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- ❑ 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

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- 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

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	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

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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	

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# Instructional Staffing Implications

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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

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# Instructional Staffing Implications

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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

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# Academic Support Structure

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- ❑ 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

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- Teacher Load Varies
  - Certification Issues
  - Inconsistent Criteria for and Delivery of Enrichment
  - Communication and Articulation
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# Proposed Model

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MED



# Special Education

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- 3 Special Education Teachers
  - Inclusion Classes at Grades 3 and 4
  - Appropriate Services K-2
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# Academic Intervention

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- Reading Specialist K-5 for Intervention
  - Math Intervention Integrated into Technology Program
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# Enrichment

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- 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 and Music

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# Art and Music

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- ❑ 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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# Net Result

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2.75% Tax Levy Increase

# Principles Guiding Budget Reduction Process

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# Communication Strategy

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

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- April 13, 6:30 pm
  - April 20, 6:30 pm
  - April 27, 6:30 pm BOCES Budget
  - May 11 Budget Hearing, 6:30 pm
  - MAY 18, 2010 Annual Budget Vote  
MED Gymnasium  
9:00 am—9:00pm
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