

Chatham Central School District

Budget Planning

2010-2011

April 13, 2010

Revenue

	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)

NYS Aid 2010-2011

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

State Aid

Including Building Aid—
-2.7%

Not Including Building Aid—
-6.33%

Current Unknowns

- State Aid
 - State Aid Calculation Method
 - Summer School Special Education
 - Pre-School Special Education
 - STAR
 - 55/25 Retirement Incentive
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Principles Guiding Budget Reduction Process

- ❑ 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 Strategies

- 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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Budget Highlights

- ❑ Resuming Bus Replacement Plan to Support One-Bell
 - ❑ Replacement of Instructional Technology Resources
 - ❑ .5 Network Support (BOCES)
 - ❑ Phase 1 and 2 Proposals
 - ❑ Appropriated Fund Balance
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Reductions

- ❑ 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

- 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

	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

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	

Instructional Staffing Implications

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

Instructional Staffing Implications

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

Program Delivery

- Special Education
 - Academic Intervention
 - Enrichment
 - K-12 Art and Music
 - K-12 Physical Education
 - MED Prevention Counseling
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Administrative Restructuring

- Hire Middle School High School Assistant Principal
 - 2010-2011—assigned to High School
 - Projected Savings \$40,000
 - 2011-2012—shared between Middle and High Schools
 - Projected Savings \$120,000
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Net Result

Budget Decrease --.72%

Net Result

Projected 2.54% Tax Levy
Increase

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Communication Strategy

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

- ❑ April 15 CMS PTSA 6 pm
 - ❑ April 20, 6:30 pm
 - ❑ April 22 Ghent 6:30 pm
 - ❑ April 27, 6:30 pm BOCES Budget
 - ❑ May 3, Austerlitz & Spencertown 6:30 pm
 - ❑ May 6, Canaan & East Chatham 6:30 pm
 - ❑ May 12, MED PTA 6:30
 - ❑ May 11 Budget Hearing, 6:30 pm
 - ❑ MAY 18, 2010 Annual Budget Vote
MED Gymnasium 9:00 am—9:00pm
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