

Chatham Central School District

Budget Presentation
2010-2011
April 20, 2010

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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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
(JV Volleyball, Art & Music Honor Society, UHS Global Environment, Model UN)
 - ❑ Appropriated Fund Balance
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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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Reductions

- ❑ Custodians—Alternate Scheduling Reduces Use of Substitutes
 - ❑ Clerical—Central Copy; Reduce Certain Titles from 12 Month to 11.5 Month
 - ❑ Materials and Supplies—5%
 - ❑ Equipment—19%
 - ❑ Professional Development—10%
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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 Staff Reductions

- 1 Science
 - 1 Math
 - 1 English Language Arts
 - 1 Social Studies
 - 2 Special Education
 - 1 Languages Other than English
 - .5 Art
 - .5 Music
 - 1 Physical Education
 - 1 Counselor
 - 2 Teaching Assistants
 - 1 Teacher Aide
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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 Total--\$26,614,687

Budget Decrease --.72%

Net Result

Projected 2.54% Tax Levy
Increase

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Upcoming Meetings

- ❑ 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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