

# **Chappaqua Central School District Proposed Budget 2010 – 2011**

## **Overview**

February 23, 2010

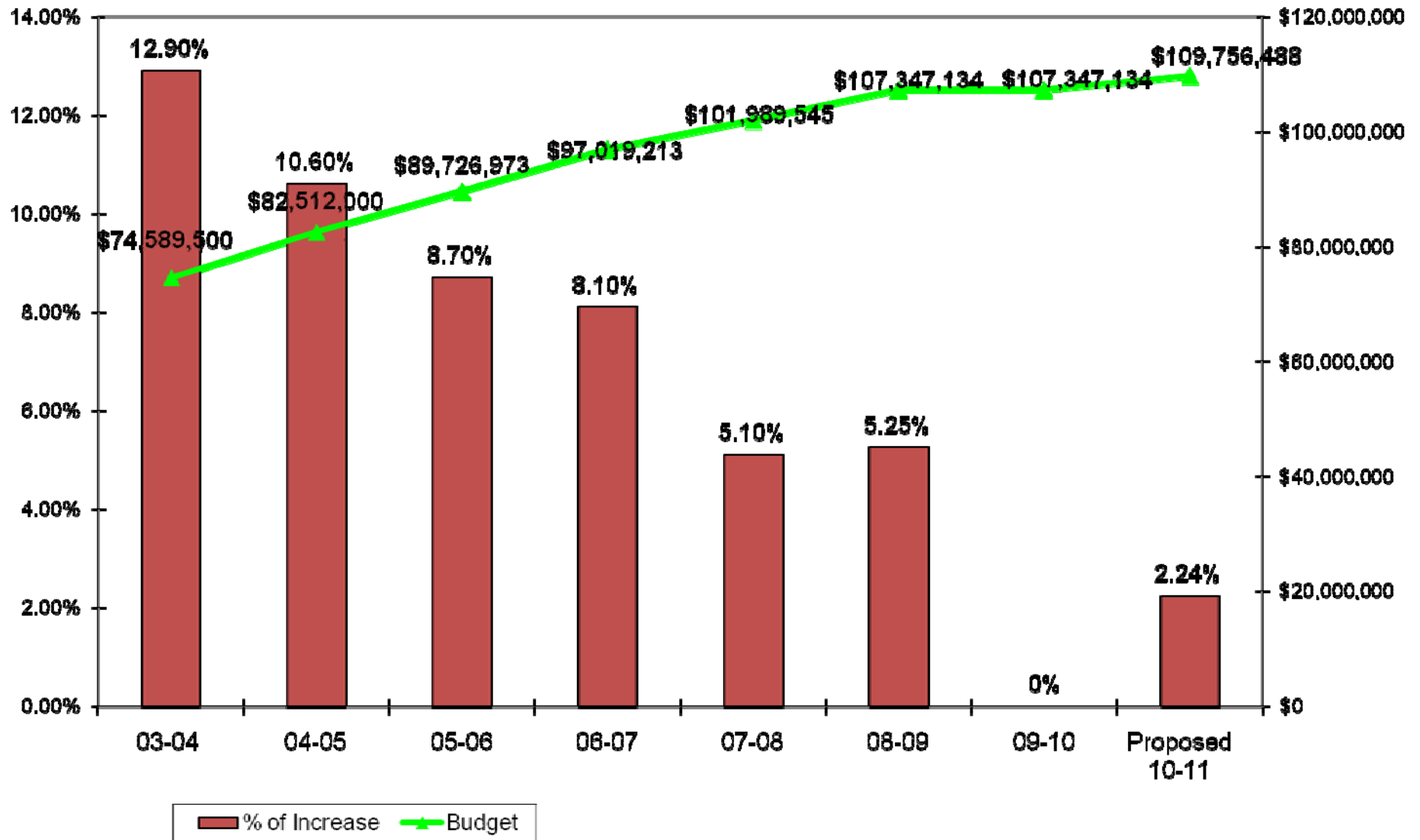
# Strategic Questions

- How can the District ensure continuing excellence in academic and extracurricular programs while developing a budget that is fiscally responsible?
- How can the District ensure that all students think deeply, support their thinking, apply problem-solving skills, and actively participate in their learning as they acquire content knowledge?

# Four Pillars of a School Budget

1. Class size (staffing)
2. Program (course offerings, curriculum, support services, professional development)
3. Infrastructure (buildings and grounds, technology, clerical)
4. Contractual obligations (collective bargaining)

# Recent Budget Increases



# Operating Standards for 2010-11

- Ensure that focused and research-based professional development initiatives are available for faculty.
- Maintain current class size ratios at elementary schools.
- Meet existing class ratios at the secondary level.
- Maintain existing structures at the middle school level.
- Maximize efficiencies in scheduling personnel wherever possible.
- Offer the same breadth and depth of course offerings and extra-curricular activities at Greeley.
- Ensure that district facilities continue to be clean and well-maintained.
- Ensure that school and district offices function efficiently and effectively.

# Proposed Budget 2010-2011

■ 2009-10 Budget	\$107,347,134
■ 2010-11 Budget	\$109,756,488
■ Increase	\$ 2,409,354
	2.24%

# Major Budget Components 2010-11

<b>Categories</b>	<b>Proposed 2010-11</b>	<b>% of Total Budget</b>
Salaries	\$58,761,393	53.5%
Employee Benefits	\$22,525,535	20.5%
Transportation	\$6,061,005	5.5%
Debt Service	\$5,711,265	5.2%
Special Education Services	\$4,656,249	4.2%
Operations & Maintenance	\$4,441,805	4.0%
BOCES Services	\$1,921,882	1.8%
Technology	\$1,617,311	1.5%
Per Pupil Allocation	\$1,495,036	1.4%
Other	<u>\$2,565,007</u>	<u>2.3%</u>
Total	\$109,756,488	100.0%

# Major Budget Components Comparison

<b>Categories</b>	<b><u>2009-10</u></b>	<b><u>Proposed 2010-11</u></b>	<b><u>Proposed Increase</u></b>	<b><u>Increase %</u></b>
Salaries	\$57,858,416	\$58,761,393	\$902,977	1.56%
Employee Benefits	\$21,113,383	\$22,525,535	\$1,412,152	6.69%
Transportation	\$6,026,490	\$6,061,005	\$34,515	0.57%
Debt Service	\$5,442,815	\$5,711,265	\$268,450	4.93%
Special Education Services	\$4,131,500	\$4,656,249	\$524,749	12.70%
Operations & Maintenance	\$5,257,778	\$4,441,805	\$(815,973)	-15.52%
BOCES Services	\$1,833,944	\$1,921,882	\$87,938	4.80%
Technology	\$1,633,469	\$1,617,311	\$(16,158)	-0.99%
Per Pupil Allocation	\$1,619,965	\$1,495,036	\$(124,929)	-7.71%
Other	<u>\$2,429,374</u>	<u>\$2,565,007</u>	<u>\$135,633</u>	<u>5.58%</u>
Total	\$107,347,134	\$109,756,488	\$2,409,354	2.24%

# How did we get here from 5.2%?

- Reserves - \$1 million
- Personnel - \$1 million
- Non-Personnel - \$1 million

# Personnel Reductions

## Teachers

Art	0.34 FTE
Math	0.4 FTE
Health	0.8 FTE
Music	0.4 FTE
Foreign Language	1.0 FTE
Reading	1.0 FTE
Special Education	1.5 FTE
Elementary	2.0 FTE

### Reasons:

Declining/shifting enrollment

Existing staff meets student demand/course requests

Equalization of resources across schools

# Personnel Reductions

## Other

Administration	0.2 FTE
Support Staff	1.3 FTE
O & M	2.0 FTE

# 2005-2015 Enrollment

Grade	Projected										
	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016
K	314	281	325	274	292	281	276	284	287	286	283
1	321	335	293	329	281	300	287	283	291	294	293
2	321	323	337	301	334	286	306	292	288	296	299
3	348	322	326	340	305	337	289	309	295	291	300
4	302	345	321	326	342	306	338	290	310	296	292
5	325	307	355	325	330	343	309	341	292	313	298
6	305	322	308	361	328	334	347	312	345	296	317
7	320	315	320	312	359	329	335	347	313	346	296
8	353	314	322	312	312	358	326	334	346	311	344
9	375	340	313	324	311	307	356	323	331	343	309
10	328	376	337	306	321	305	302	351	318	325	338
11	313	317	377	334	296	317	299	295	345	312	319
12	306	316	320	368	335	302	317	302	298	347	314
<b>Total</b>	<b>4231</b>	<b>4213</b>	<b>4254</b>	<b>4212</b>	<b>4146</b>	<b>4105</b>	<b>4088</b>	<b>4065</b>	<b>4059</b>	<b>4056</b>	<b>4001</b>
Elementary	1606	1606	1602	1570	1554	1510	1496	1459	1472	1464	1467
Middle	1303	1258	1305	1310	1329	1364	1317	1334	1296	1265	1255
High	1322	1349	1347	1332	1263	1231	1274	1272	1292	1327	1279
Total	4231	4213	4254	4212	4146	4105	4088	4065	4059	4056	4001
Out of District Placement	30	26	31	40	37	37	37	37	37	37	37
<b>Total</b>	<b>4261</b>	<b>4239</b>	<b>4285</b>	<b>4252</b>	<b>4183</b>	<b>4142</b>	<b>4125</b>	<b>4102</b>	<b>4096</b>	<b>4093</b>	<b>4038</b>

# Elementary School Sections

		2009-10			2010-11		
		Enrollment	Sections	Class size	Enrollment	Sections	Class size
<b>Grafflin</b>	K	94	5	18.8	97	5	19.4
	1	97	5	19.4	97	5	19.4
	2	113	6	18.8	99	5	19.8
	3	109	5	21.8	115	5	22.9
	4	115	5	23.0	112	5	22.5
<b>Subtotal</b>		528	26	20.3	520	25	20.7
<b>Roaring Brook</b>	K	99	5	19.8	92	5	18.4
	1	95	5	19.0	103	5	20.5
	2	103	5	20.6	97	5	19.4
	3	90	4	22.5	104	5	20.9
	4	116	5	23.2	89	4	22.2
<b>Subtotal</b>		503	24	20.9	485	24	20.1
<b>Westorchar</b>	K	99	5	19.8	92	5	18.4
	1	89	4	22.3	100	5	20.1
	2	118	6	19.7	90	4	22.5
	3	106	5	21.2	118	5	23.7
	4	111	5	22.2	105	5	20.9
<b>Subtotal</b>		523	25	20.9	505	24	21.2
<b>Totals</b>		1554	75	20.7	1510	73	20.7

# Middle School Teams/Sections



	2009-10				2010-11		
	Enrollment	Team	Class Size	Enrollment	Team	Class Size	
<b>Bell</b>							
	5	190	8	23.8	175	7	25
	6	171	7	24.4	193	8	24.1
	7	188	8	23.5	174	8	21.8
	8	156	8	19.5	188	8	23.5
<b>Subtotal</b>		705	31	22.7	730	31	23.5
<b>Seven Bridges</b>							
	5	140	6	23.3	168	7	24
	6	157	7	22.4	141	6	23.5
	7	171	8	21.4	155	8	19.4
	8	156	8	19.5	170	8	21.3
<b>Subtotal</b>		624	29	21.5	634	29	21.9
<b>Totals</b>		1329	60		1364	60	

# High School Enrollment Projection

<b>Grade</b>	<b>2009-10</b>	<b>2010-11</b>
9	311	307
10	321	305
11	296	317
12	335	302
Total	1263	1231

	<b>2009-10</b>		<b>2010-11</b>	
	<b>Average</b>	<b>Average</b>	<b>Average</b>	<b>Average</b>
	<b>Sections</b>	<b>Class Size</b>	<b>Sections</b>	<b>Class Size</b>
English	53	23.1	53	22.5
Math	61	20.5	59	20.5
Social Studies	59	20.3	59	19.8
Science	63	22.9	62	22.6
Foreign Language	64	19.8	59	21.5
Guidance (student ratio)	8 counselors	168	8 counselors	164

# Budget Calendar

- Budget Preparation 
  - Prior to February 23, 2010
- Superintendent Recommended Budget to BOE 
  - February 23, 2010
- Budget Presentations
  - March 2, 2010 – Curriculum/Technology
  - March 16, 2010 – Special Education/Operations & Maintenance
  - March 23 – Athletics/Non-Instructional
  - April 13 – Revenues/Tax Rates/Continue Budget Discussions
- Budget Adoption
  - April 20, 2010
- Budget Hearing
  - May 4, 2010
- Budget Vote
  - May 18, 2010