
Welcome

Chappaqua Central School District Proposed Budget 2011 – 2012

Overview

February 15, 2011

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)

Operating Standards for 2011-12

- Ensure tradition of excellence in teaching and learning continues.
- Ensure that focused and research-based professional development initiatives are available for faculty.
- Maintain contractual class size ratios K-12.
- Maintain team approach at the middle school level.
- Maximize efficiencies in scheduling personnel wherever possible.
- Offer equivalent breadth and depth of core 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.
- Reduce overtime expenditures.

Restructuring Possibilities For Consideration in 2011-12 and Beyond

Structural Changes:

- **Efficiencies around school organizations**
- **Class Size**
- **Program**

Possibilities:

Elementary Schools:

- Increase class size within contract guidelines
- All kindergarten students with co-taught recommendations would begin at the same elementary school and proceed as a cohort

Middle Schools:

- Begin consideration of possible move to 5-6, 7-8 middle schools at some time beyond 2011-2012.

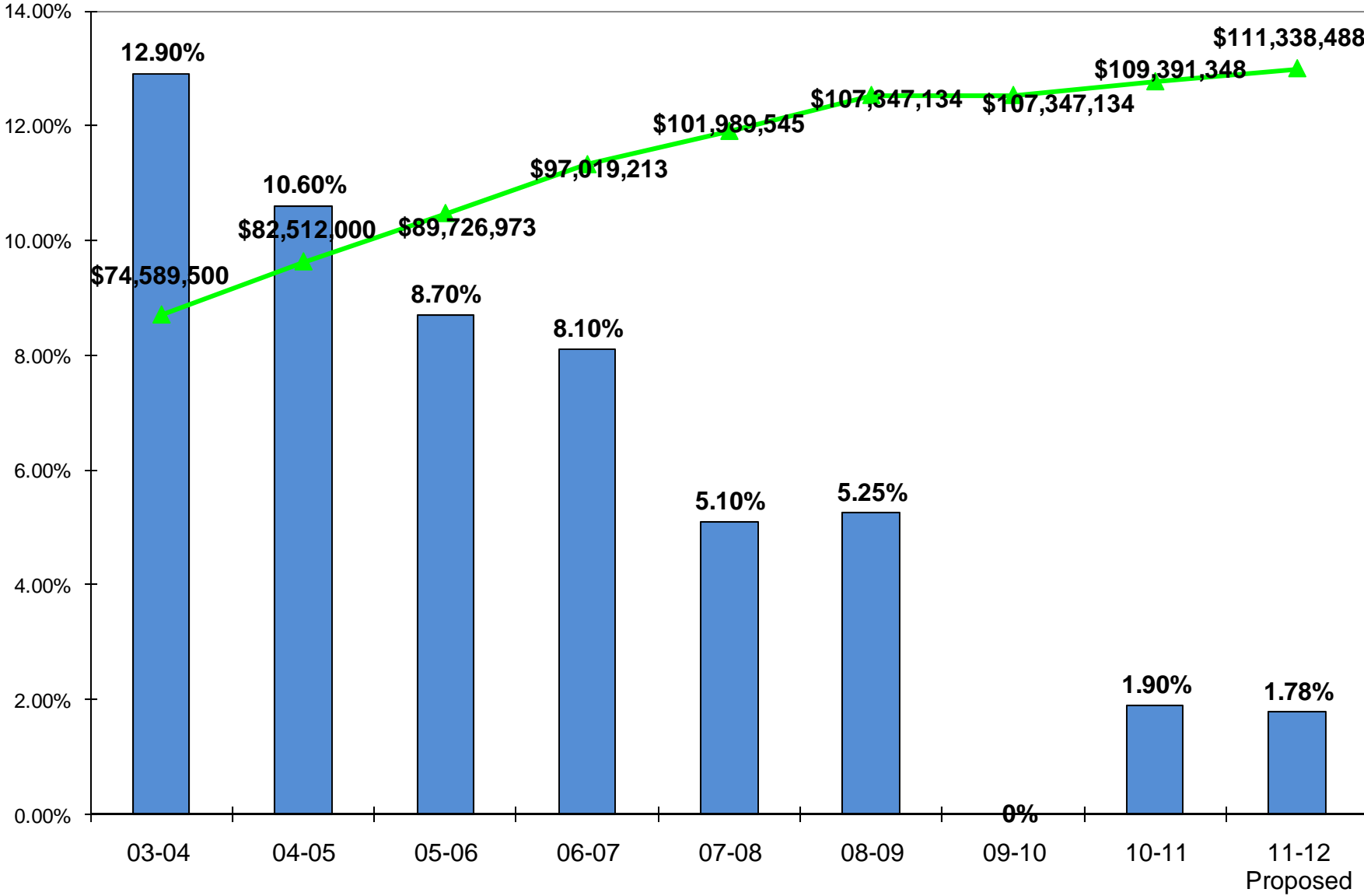
High School:

- Increase class size within contract guidelines in core subject areas
- Reduce options for students to take more than one course in a subject area

Proposed Budget 2011-2012

- Approved 2010-11 Budget
\$109,391,348
- Proposed 2011-12 Budget
\$111,338,488
 - Increase
\$ 1,947,140
or 1.78%

Recent Budget Increases



Per Pupil Cost CCSD Compared to Other Westchester Districts

<u>District</u>	<u>2010-11 Projected</u>
Bedford	\$26,389
Briarcliff Manor	\$30,112
Bronxville	\$28,044
Byram Hills	\$28,506
Chappaqua	\$26,366
Edgemont	\$25,032
Irvington	\$27,236
Katonah	\$29,579
Mamaroneck	\$23,653
Scarsdale	\$28,313

CCSD Ranked 13th out of 46 Putnam & Westchester Districts

Major Budget Components 2011-12

Categories	Proposed 2011-12	% of Total Budget
Salaries	\$58,489,475	52.53%
Employee Benefits	\$24,381,866	21.90%
Transportation	\$6,065,310	5.45%
Debt Service	\$5,652,170	5.08%
Special Education Services	\$5,125,832	4.60%
Operations & Maintenance	\$4,291,805	3.85%
BOCES Services	\$1,963,110	1.76%
Technology	\$1,575,811	1.42%
Per Pupil Allocation	\$1,527,629	1.37%
Other	\$2,265,480	2.03%
Total	\$111,338,488	100.00%

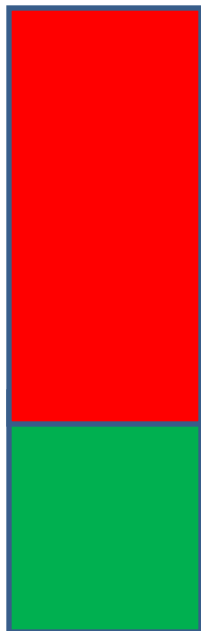
Major Budget Components Comparison

	Approved 2010-11	Proposed 2011-12	\$ Increase	Increase %
Salaries	\$58,761,393	\$58,489,475	-\$271,918	-0.46%
Employee Benefits	\$22,159,821	\$24,381,866	\$2,222,045	10.03%
Transportation	\$6,061,005	\$6,065,310	\$4,305	0.07%
Debt Service	\$5,711,265	\$5,652,170	-\$59,095	-1.03%
Special Education Services	\$4,659,049	\$5,125,832	\$466,783	10.02%
Operations & Maintenance	\$4,541,805	\$4,291,805	-\$250,000	-5.50%
BOCES Services	\$1,919,932	\$1,963,110	\$43,178	2.25%
Technology	\$1,617,311	\$1,575,811	-\$41,500	-2.57%
Per Pupil Allocation	\$1,676,643	\$1,527,629	-\$149,014	-8.89%
Other	\$2,283,124	\$2,265,480	-\$17,644	-0.77%
Total	\$109,391,348	\$111,338,488	\$1,947,140	1.78%

How Did We Get Here?

Rolled-over Budget Increase (without reductions):

\$7,233,407 = 6.61%



\$5,286,267 = 4.83% (reductions)

\$1,947,140 = 1.78% (actual increase)

How Did We Get Here?

Non-Personnel Reduction - \$1.1 million

Personnel Reduction - \$4.2 million

- Instructional
 - CCT Contract - \$1.1 million
 - Staff Reduction - \$1.7 million
- Non-Instructional
 - Staff Reduction - \$0.7 million
- Other - \$0.7 million

Total Reduction: \$5.3 million

Personnel Reductions

Instructional Staff – Teachers

– English	1.5 FTE
– Math	1.6 FTE
– Science	1.5 FTE
– Social Studies	2.0 FTE
– Foreign Language	0.8 FTE
– Business	0.4 FTE
– Music	1.0 FTE
– Physical Education	1.0 FTE
– Elementary	2.0 FTE
– Special Education	1.1 FTE
– Staff Developer	0.8 FTE
– Contingency Position	0.5 FTE

Instructional Staff – Administration 0.8 FTE

Instructional Staff – TAs 4.0 FTE

Non-Instructional Staff 14.0 FTE

Total 33.0 FTE

Balancing Resources

K-12 Enrollment

Class Size

- K = 20; 1 = 23; 2-4 = 25
- 5-12 = 25 (28)

Program/Staffing

- Elementary Schools

2006-2016 Enrollment

Grade	2006 -	2007 -	2008 -	2009 -	2010 -	Projected	Projected	Projected	Projected	Projected	Projected
	2007	2008	2009	2010	2011	2011 -	2012 -	2013 -	2014 -	2015 -	2016 -
						2012	2013	2014	2015	2016	2017
K	281	325	274	292	260	276	284	287	286	283	285
1	335	293	329	281	293	266	281	288	292	291	288
2	323	337	301	334	293	303	274	291	298	302	301
3	322	326	340	305	337	292	305	275	292	299	303
4	345	321	326	342	312	338	295	309	278	295	302
5	307	355	325	330	347	313	341	298	311	280	297
6	322	308	361	328	338	352	318	348	303	316	285
7	315	320	312	359	326	337	350	317	346	301	315
8	314	322	312	312	357	323	335	348	314	344	299
9	340	313	324	311	310	357	322	334	347	313	343
10	376	337	306	321	310	306	354	319	331	344	310
11	317	377	334	296	319	305	301	349	314	326	339
12	316	320	368	335	298	317	306	301	349	314	326
Total	4213	4254	4212	4146	4100	4085	4065	4063	4060	4008	3993
Elementary	1606	1602	1570	1554	1495	1475	1439	1450	1445	1469	1479
Middle	1258	1305	1310	1329	1368	1325	1345	1310	1274	1241	1196
High	1349	1347	1332	1263	1237	1286	1282	1303	1341	1297	1318
Total	4213	4254	4212	4146	4100	4085	4065	4063	4060	4008	3993
Out of District Placement	26	31	40	37	34	38	38	38	38	38	38
Total	4239	4285	4252	4183	4134	4123	4103	4101	4098	4046	4031

Elementary School Sections

		2010-11			2011-12 Projected		
		Enrollment	Sections	Class size	Enrollment	Sections	Class size
Grafflin	K	79	5	15.8	89	5	17.8
	1	98	5	19.6	81	4	20.3
	2	102	5	20.4	100	5	20.0
	3	116	5	23.2	102	5	20.4
	4	109	5	21.8	116	5	23.2
Subtotal		504	25	20.2	488	24	20.3
Roaring Brook	K	88	5	17.6	94	5	18.8
	1	97	5	19.4	90	4	22.5
	2	98	5	19.6	100	5	20.0
	3	103	5	20.6	98	4	24.5
	4	94	4	23.5	105	5	21.0
Subtotal		480	24	20.0	487	23	21.1
Westorchar	K	93	5	18.6	93	5	18.6
	1	98	5	19.6	95	5	19.0
	2	93	4	23.3	103	5	20.6
	3	118	5	23.6	92	4	23.0
	4	109	5	21.8	117	5	23.4
Subtotal		511	24	21.3	500	24	20.8
Totals		1495	73	20.5	1475	71	20.8

Balancing Resources

Program/Staffing

- High School
- Middle Schools
- Administration

High School Sections

Grade	2010-11	2011-12 Projected
9	310	357
10	310	306
11	319	305
12	298	317
Total	1237	1286

Class Size Impacted	2010-11		2011-12 Projected	
	sections	avg.	sections	avg.
English	53	22.3	51	24.2
Math	59	20.6	56	22.8
Social Studies	59	20.5	54	23.3
Science	62	22	60	23
Foreign Language	62	19.2	58	21.5
Phys. Ed.	36	21.1	30	27
Business	5	13.7	3/4	20.3

No Impact: Visual Arts, Performing Arts, LIFE School, Special Education, Health, Child Study & Counseling Services

Middle School Teams/Sections

	2010-11				2011-12 Projected			
	Enrollment	Team	Tchrs	Class Size	Enrollment	Team	Tchrs	Class Size
Bell								
	5	177	7	25.3	172	7	24.6	
	6	194	8	24.3	180	8	22.5	
	7	174	8	21.8	198	8	24.8	
	8	186	8	23.3	173	8	21.6	
Subtotal		731	31	23.6	723	31	23.3	
Seven Bridges								
	5	170	7	24.3	141	6	23.5	
	6	144	6	24.0	172	7	24.6	
	7	152	8	19.0	139	6	23.2	
	8	171	8	21.4	150	6	25.0	
Subtotal		637	29	22.0	602	25	24.1	
Totals		1368	60	22.8	1325	56	23.7	



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- Ensure that focused and research-based professional development initiatives are available for faculty.
- Maintain contractual class size ratios K-12.
- Maintain team approach at the middle school level.
- Maximize efficiencies in scheduling personnel wherever possible.
- Offer equivalent breadth and depth of core 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.
- Reduce overtime expenditures.

Budget Advisory Group

- November 9, 2010
- November 23, 2010
- December 22, 2010
- January 22, 2011
- March 8, 2011
- March 22, 2011

Budget Calendar

- Budget Preview 
 - November 16, 2010
 - January 11, 2011
- Superintendent Recommended Budget to BOE 
 - February 15, 2011
- Budget Presentations
 - March 1, 2011 – Curriculum/Technology
 - March 15, 2011 – Special Education/Operations & Maintenance
 - March 29, 2011 – Athletics/Non-Instructional/Fund Balance
 - April 5, 2011 – Revenues/Tax Rates/Contingency Budget/
Continue Budget Discussion
- Budget Adoption
 - April 12, 2011
- Budget Hearing
 - May 3, 2011
- Budget Vote
 - May 17, 2011