

Proposed 2009-2010 School Budget



Coxsackie - Athens
Central School District

Mission

Coxsackie–Athens Central School will provide a comprehensive education program for **all students** to compete successfully and to contribute to a global economy.

Vision Statement

Coxsackie–Athens will be a **flagship district** that provides educational opportunities to transform lives.

Goals of Strategic Plan, 2007 -2012

Coxsackie – Athens will:

1. ensure that every student exceeds the learning standards;
2. promote continued professional growth;
3. deliver the highest quality programs and services;
4. operate with maximum efficiency;
5. develop and use an integrated system of technology;
6. ensure sufficient and appropriate space;
7. ensure that all persons are fully informed;
8. recruit and retain a highly qualified and fully diversified staff; and,
9. identify and prioritize goals and align resources on yearly basis.

Budget Development Strategy

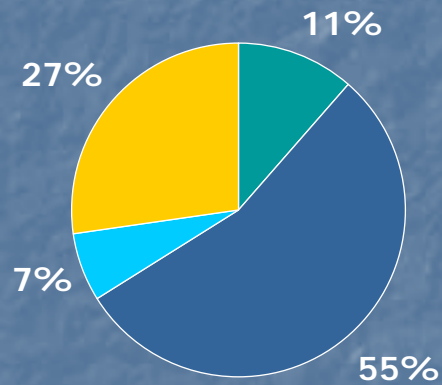
- Support goals of Strategic Plan
- Consider present economic situation
- Review all components of District's operation
- Make reductions across all components of the District's operation

The Big Picture

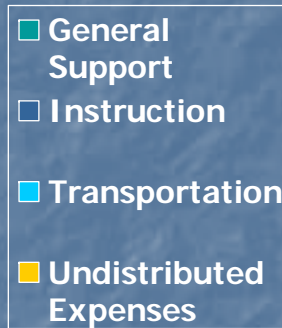
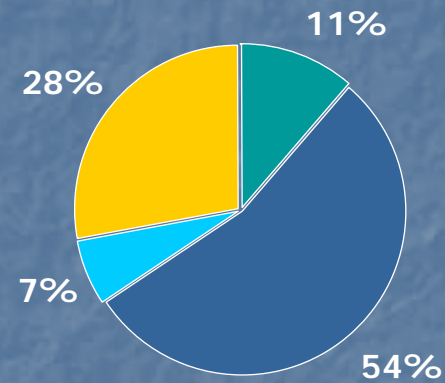
- The percentage of State Aid supporting the budget will increase by \$105,862 or 1.15%.
- The Budget increase is 1.45%.
- The Tax Levy increase is 1.77%.

School Budget Comparison, 2008-2010

2008-2009 Budget



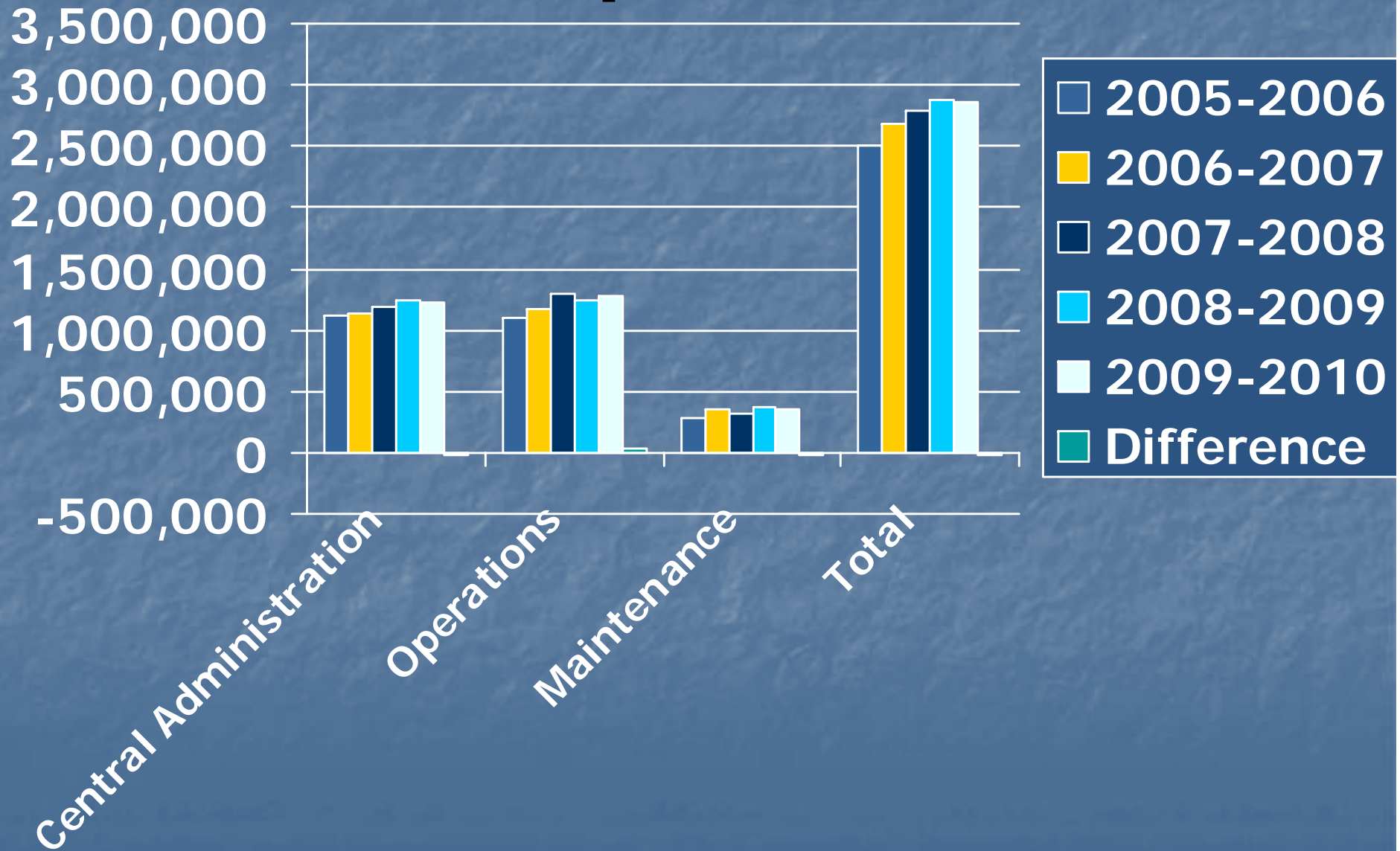
2009-2010 Budget



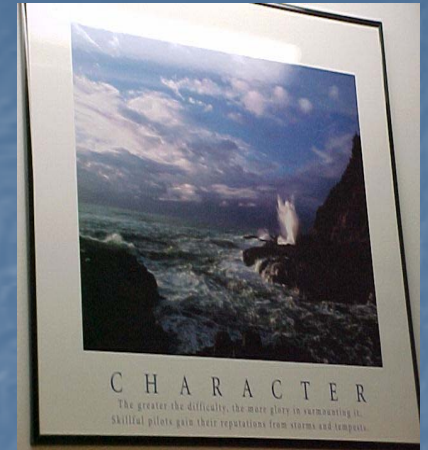
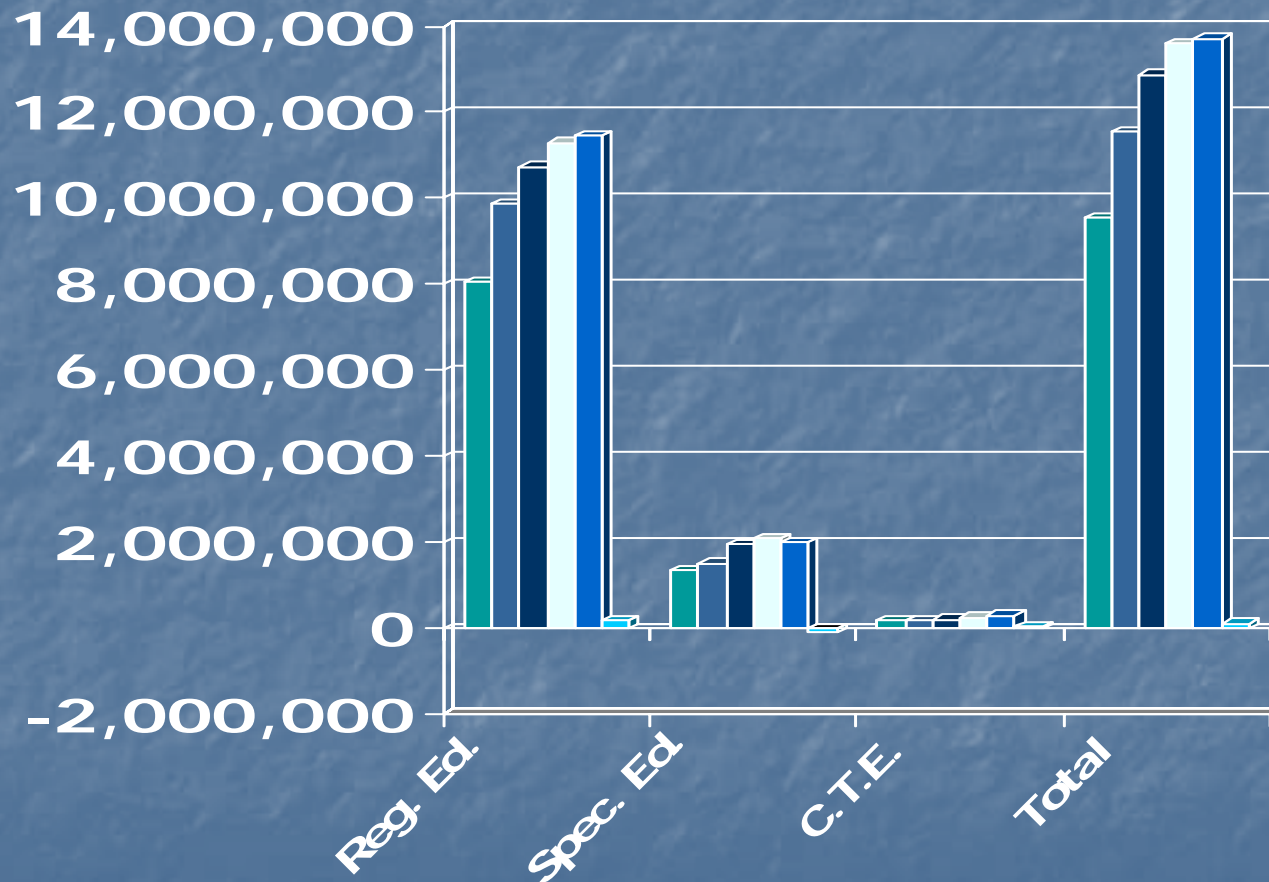
Why is the Budget Increasing by 1.45%?

- Salaries (+2.49%) \$ 315,029
- Transportation (-1.27%) (\$ 21,469)
- BOCES Services (-3.17%) (\$ 40,902)
- Textbooks & Supplies (-15.46%) (\$ 72,128)
- Employee Benefits (+6.13%) \$ 308,431
- Debt Service (-.96%) (\$ 16,912)
- Equipment Purchases (-36.53%) (\$ 51,862)
- Contractual Services (-2.34%) (\$ 43,343)
- Travel and Conference (-32.19%) (\$16,350)

General Support Budget Comparisons

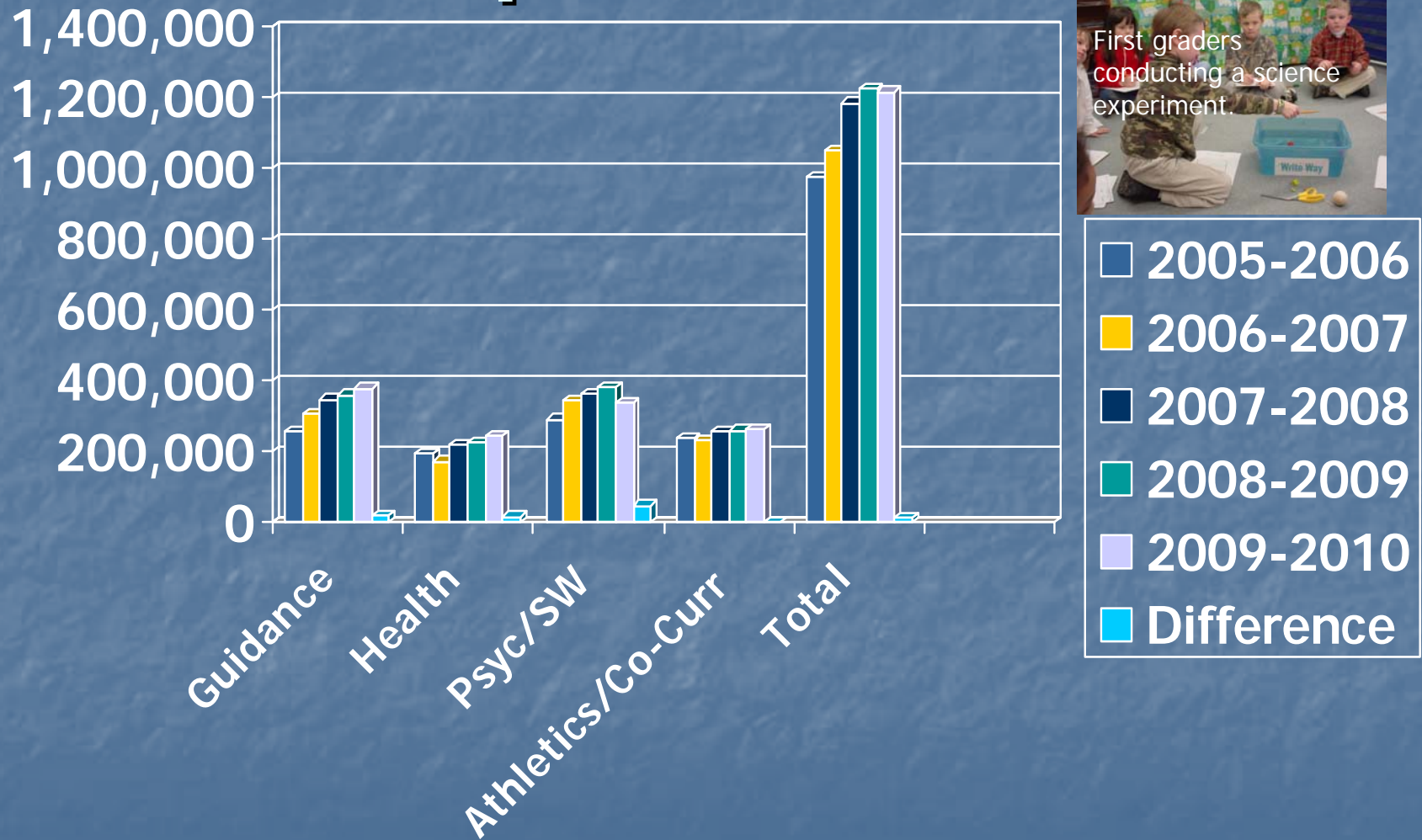


Instructional Budget Comparisons



- 2005-2006
- 2006-2007
- 2007-2008
- 2008-2009
- 2009-2010
- Difference

Pupil Services Budget Comparisons



- 2005-2006
- 2006-2007
- 2007-2008
- 2008-2009
- 2009-2010
- Difference

Highlights of Student Achievement in 2008

- Reading performance continues to markedly improve in Kindergarten through second grade.
- Results on statewide assessments continue a positive trend in grades 3 through 8.
- High school regents results show improvement and an increase in students achieving mastery.

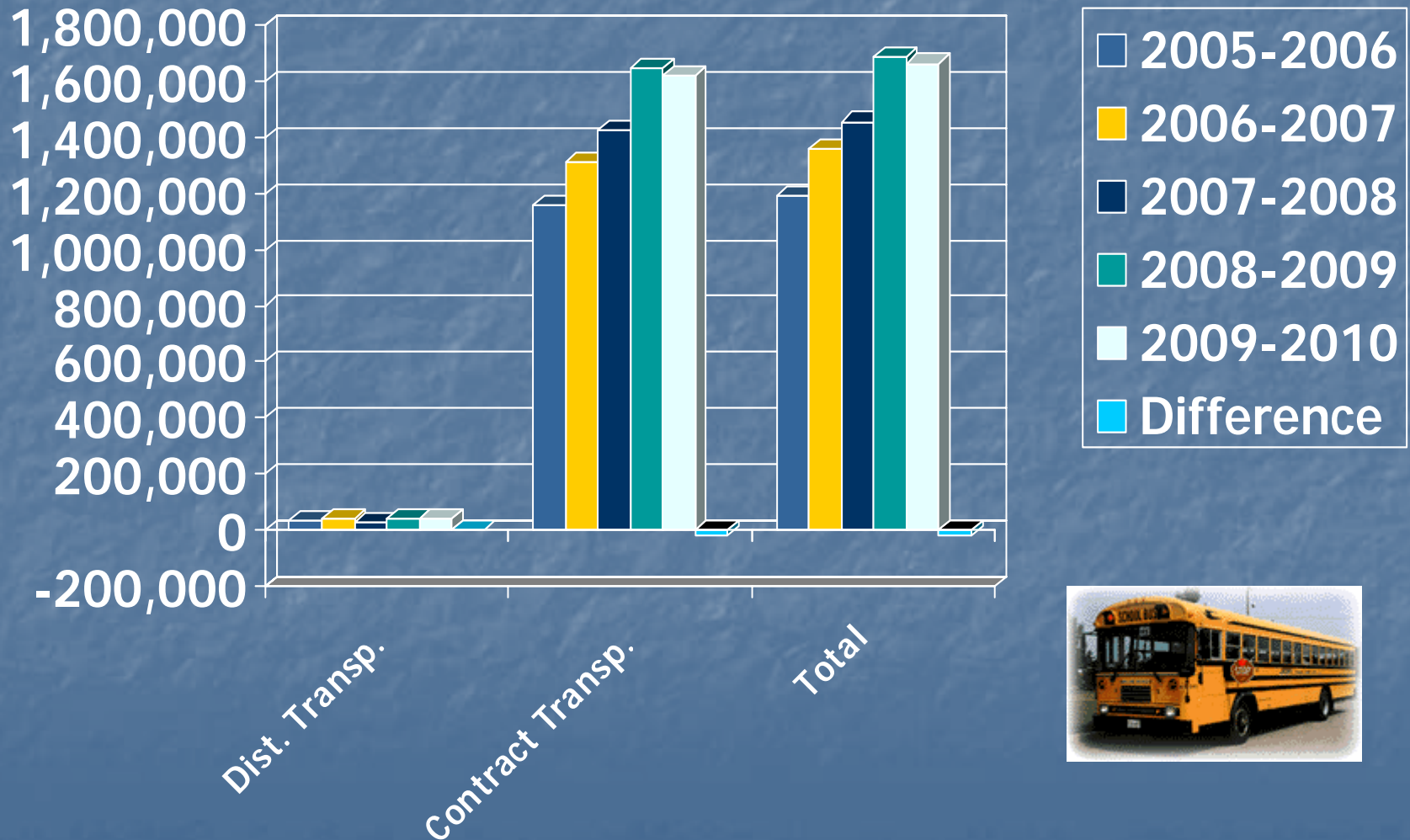
Student Accomplishments for 2008– 2009

- Academic achievements highlighted.
- Students excel in school sponsored academic opportunities.
- Significant participation in academic opportunities outside of school.
- Abilities in the arts have been showcased.
- Athletes impress both on and off the field/court.
- Student commitment to their community exceptional.

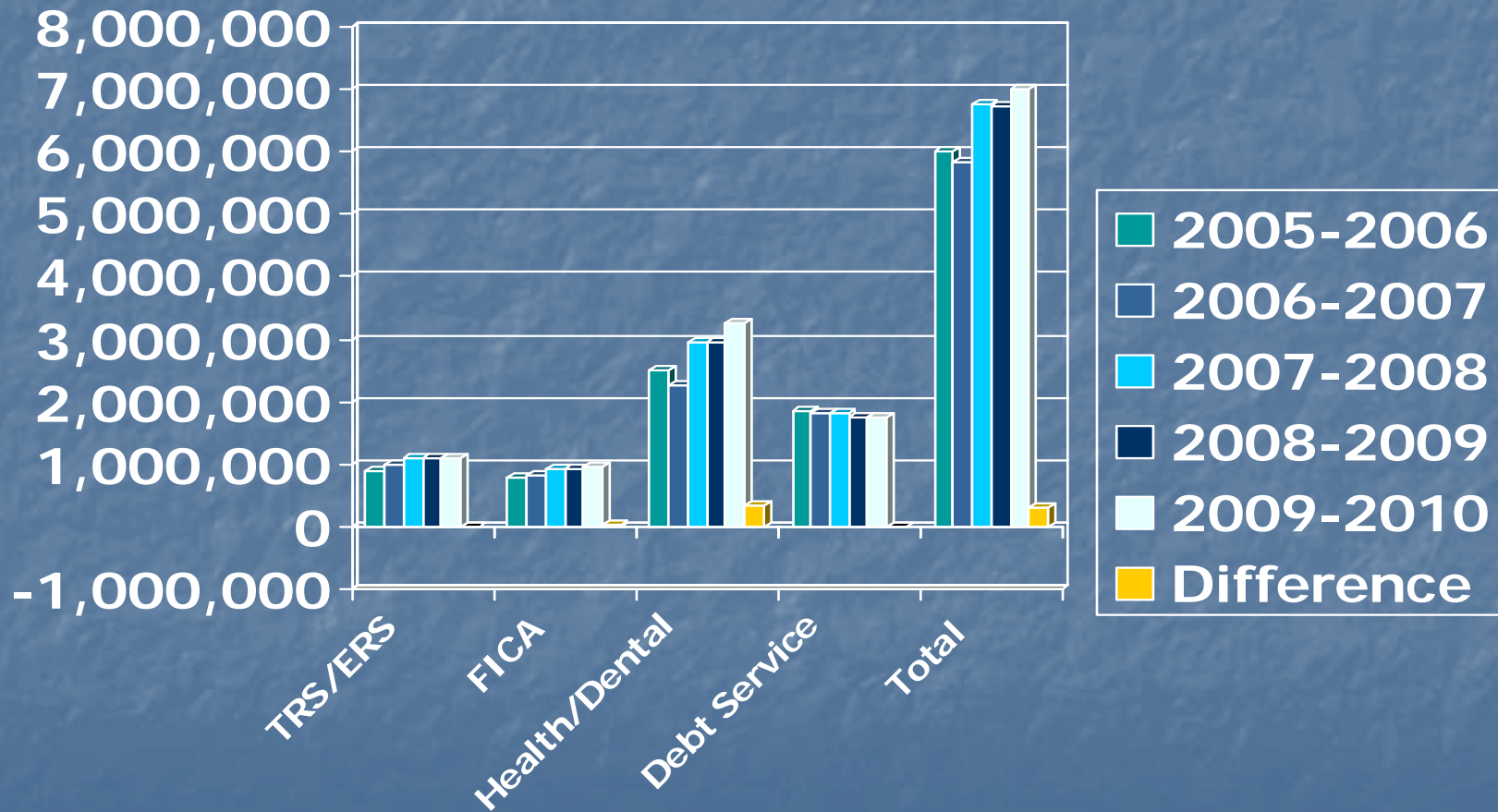
Steps Taken to Support Community of Learners

- Significant professional development opportunities could continue:
 - Provisions for embedded staff development
 - Writing initiatives undertaken
 - Opportunities provided by our own staff
 - Technology training opportunities
 - Collaborative opportunities provided to staff

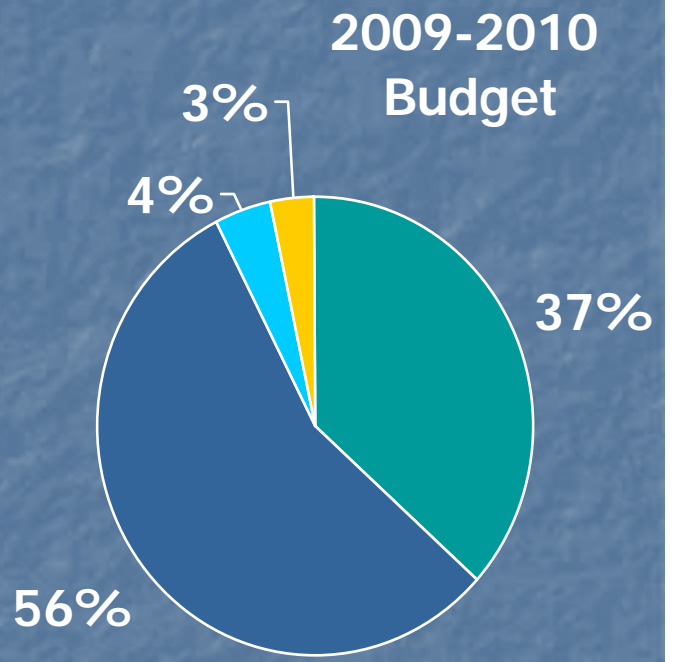
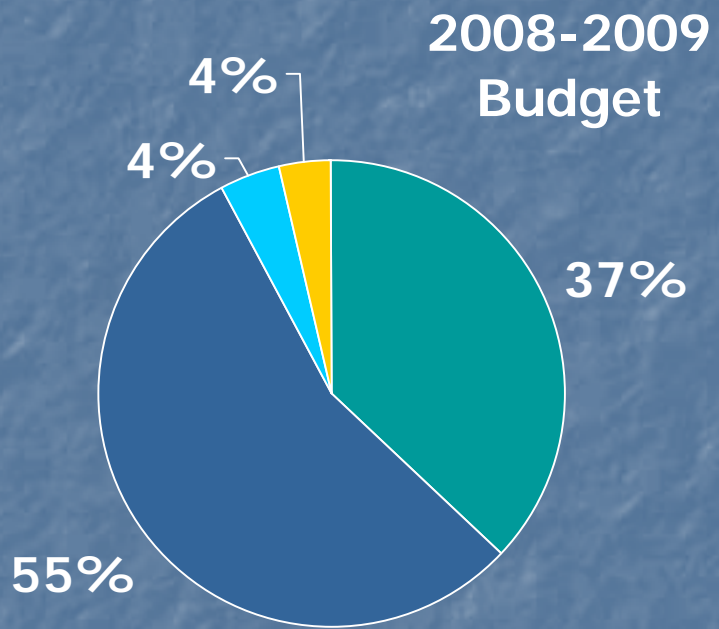
Transportation Budget Comparisons



Undistributed Budget Comparisons



Revenue Comparison



A Comparative View ...Per Pupil Costs

2006 – 2007 School Year		General Education	Special Education
Coxsackie - Athens	Expenditures Per Pupil	\$8,154	\$19,661
Similar District Group	Expenditures Per Pupil	\$8,620	\$22,690
All New York State Public Schools	Expenditures Per Pupil	\$9,485	\$23,898
Similar District Group Description: Average Need/Resource Capacity		New York State School Report Card, April 2009	

A Comparative View ...Special Education

Student Counts as of December 1, 2007	This District		Total for all Public School Districts
	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
Student Placement Time Outside a Regular Classroom			
20% or less	76	56.3%	56.7%
21% to 60%	19	14.1%	18.1%
More than 60%	36	26.7%	18.9%
Separate Settings	4	3.0%	4.4%
Other Settings	0	0.0%	1.8%
School – age Students with Disabilities Classification Rate			
2007–08	This District	Public School District Total	
Resident Classification Rate	5.84%	12.6%	

Property Tax Report Card

	(A) Budgeted 2008-2009	(B) Budgeted 2009-2010	(C) Percentage Change
Total Spending	\$24,977,565	\$25,340,336	1.45%
Total Estimated School Tax Levy	\$13,843,237	\$14,088,186	1.77%
Public School Enrollment	1,555	1,555	0%
Consumer Price Index			3.80%

Contingency Budget

- 2008–2009 Adopted Budget: \$24,977,565
- 2008–2009 Debt Service: \$1,757,375
- Contingency Budget: \$46,619 reduction from the current proposed budget.
 - Administrative: \$ 0
 - Program: \$ 14,881
 - Capital: \$ 31,738
 - TOTAL REDUCTION: \$ 46,619
- **Contingency Budget: \$25,293,717**

The Overall Picture

- Total Budget Increase – 1.45%
- Total Tax Levy Increase – 1.77%
 - Actual Tax Rates will be influenced by Assessed Valuation.
 - New properties added to the rolls will positively affect the rates.
 - Apportionment will be affected by change in Equalization Rates, not finalized until summer.

Prospective Tax Rate

Hypothetical \$100,000 Full Value Home with Basic STAR of \$20,930

- Estimated 2009-10 Tax Rate of \$22.48
- Assessed Value \$100,000
- Calculation: Tax \$2,248
- Less Basic STAR Savings: \$ 471
- Prospective Property Tax: \$1,777

Additional Budget Document Components

- Popular Budget
- School Report Cards (Overview and Accountability Report)
 - Property Tax Report Card
 - Administrative Salary Disclosure
 - Fiscal Accountability Supplement
 - Data for Students with Disabilities
 - Property Tax Exemption Report

Ballot

2009 – 2010 School Budget

Shall the resolution to adopt the school district budget of \$25,340,336 for the 2009–2010 school year and to levy the necessary tax for same be approved?

Election of Board of Education Members

**Member Board of Education Position
Carrol Mercer: Carrol Mercer**

**Member Board of Education Position
Barton Wallace: Barton Wallace**

**Member Board of Education Position
Maureen Hanse: Maureen Hanse**

Annual Meeting and Vote

- May 19, 2009
- 1:00 - 9:00 p.m.
- Coxsackie Elementary School
- E. J. Arthur Elementary School

