

Coxsackie – Athens Central School District

2005 – 2010: In Review

**Background to Budget
Development**

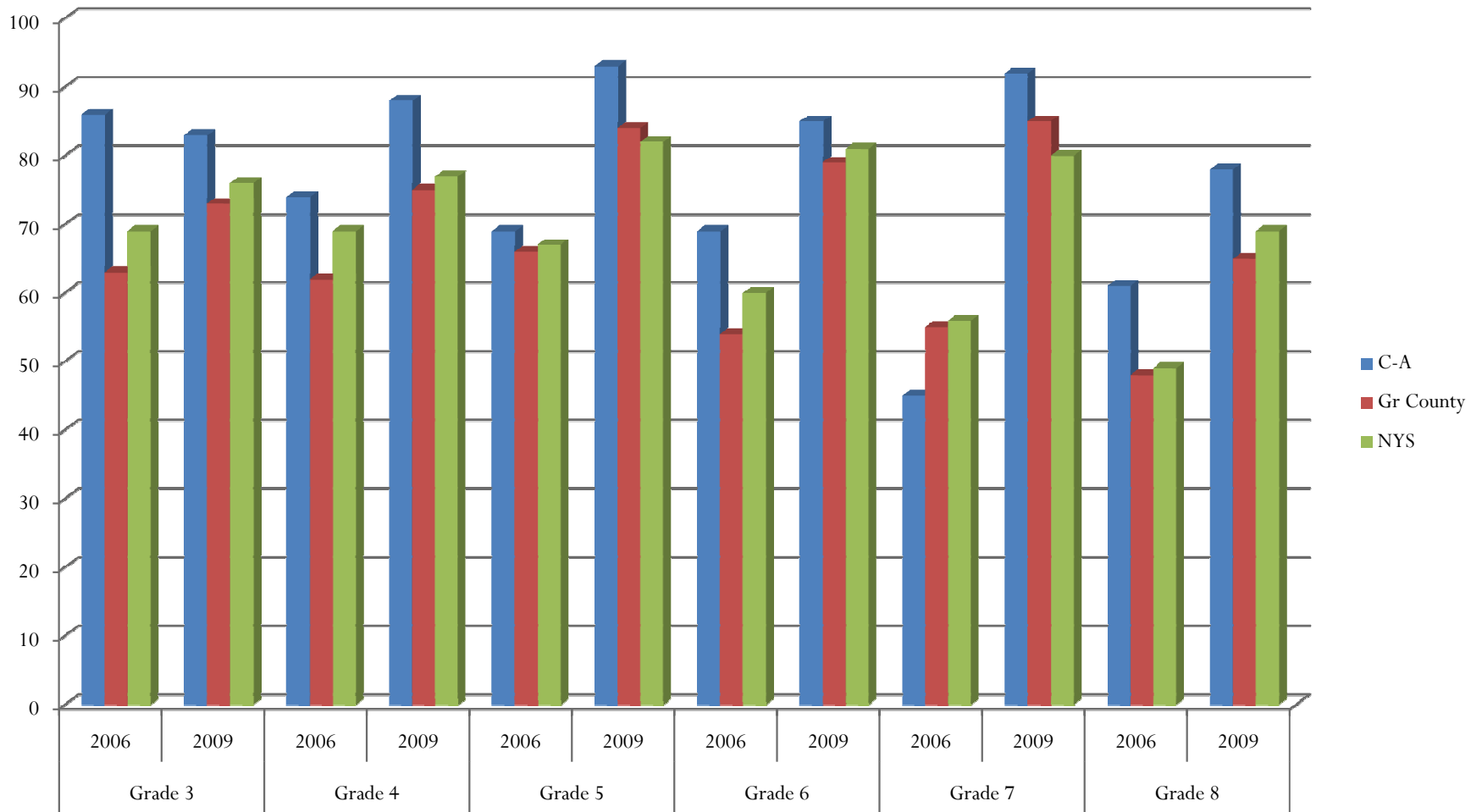
Board of Education Meeting

March 30, 2010

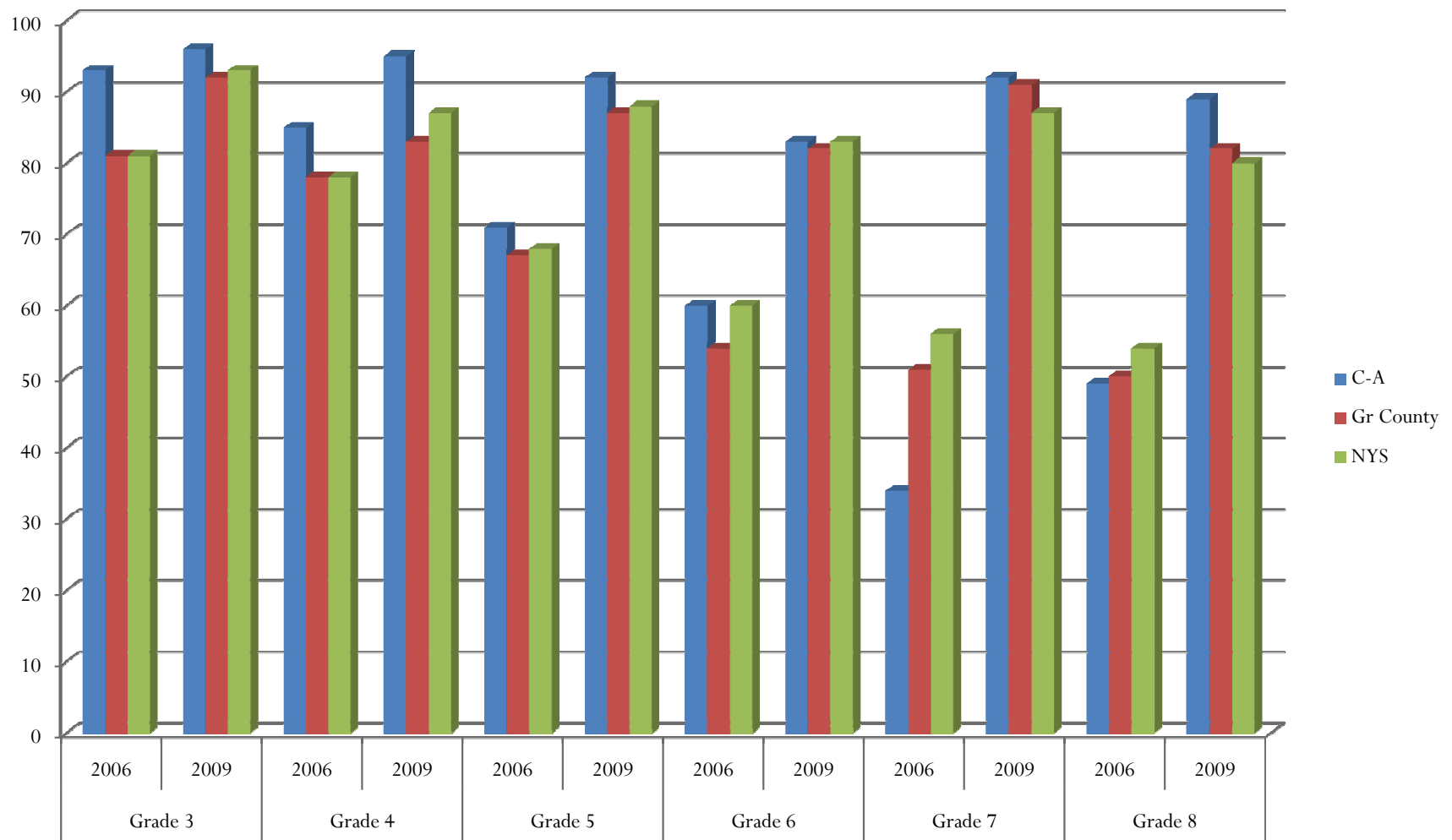
Educational Improvements

- Developed Strategic Plan, 2007 – 2012
- Use Strategic Plan as guiding document for the District
- Carried out steps to have Middle School removed from the S.E.D. listing of Schools Requiring Academic Progress (SRAP) in Mathematics
- Improved New York State Assessment results

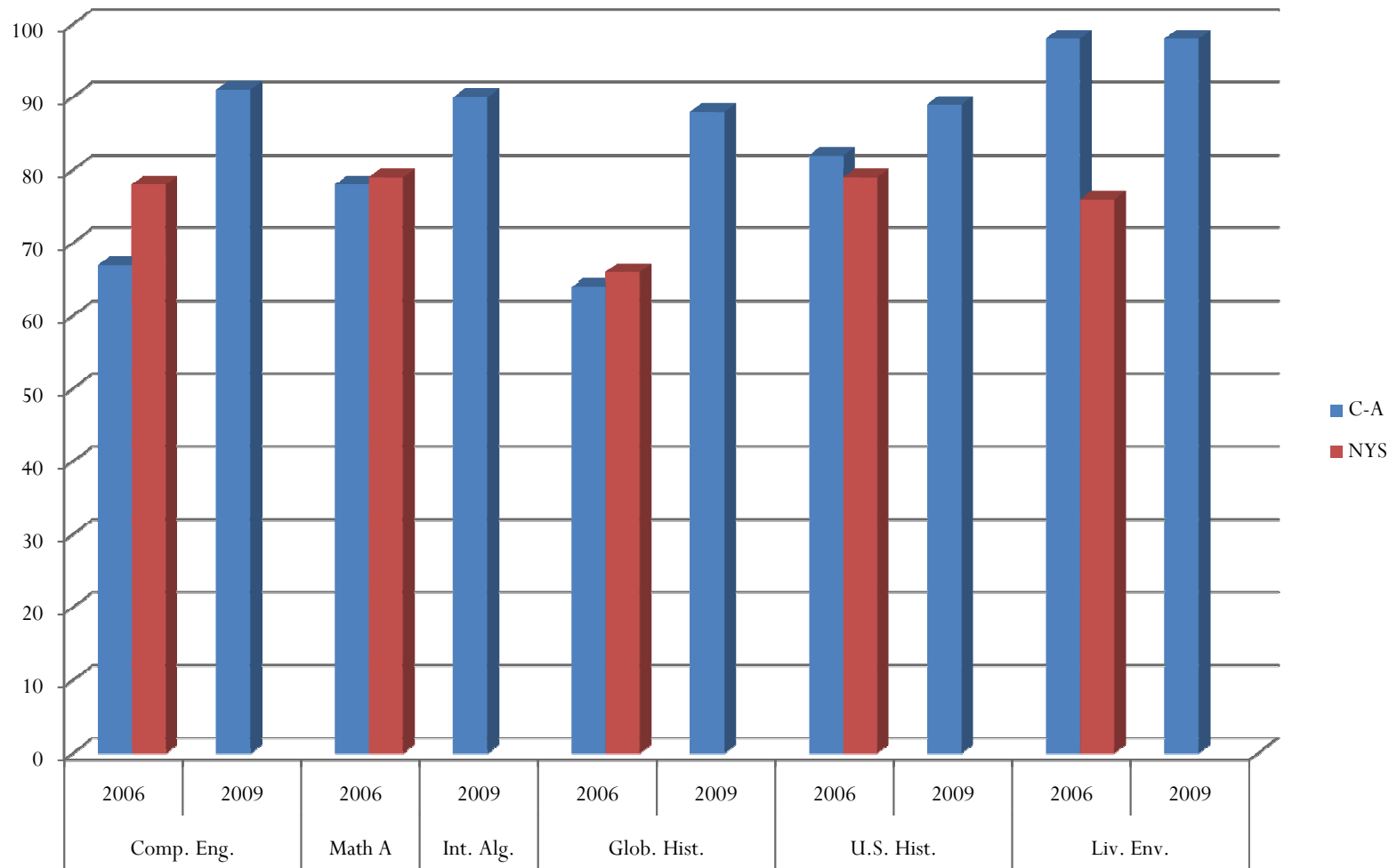
ELA Assessments 2006-2009



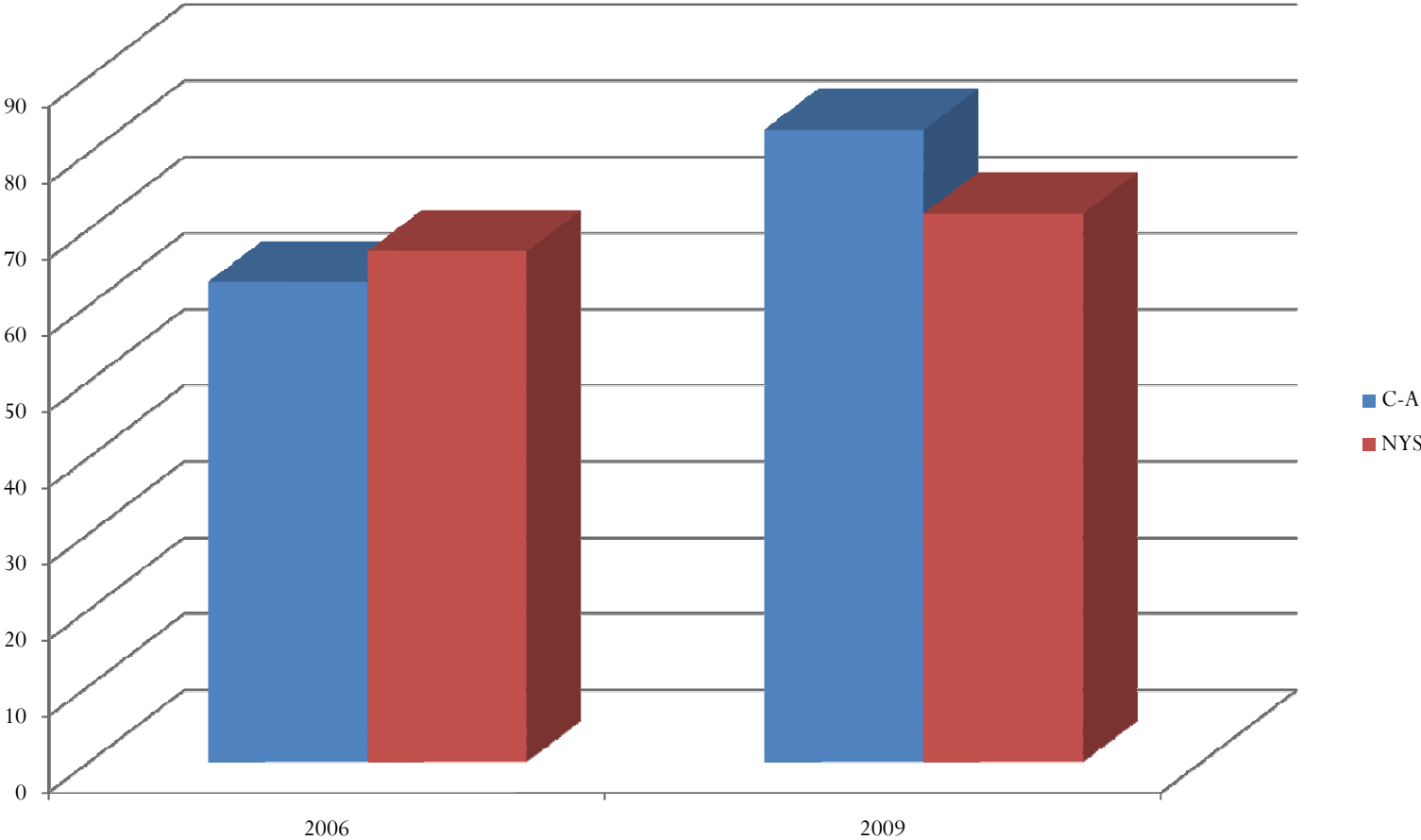
Mathematics Assessments 2006-2009



Regents Examinations 2006-2009



Graduation Cohort Results



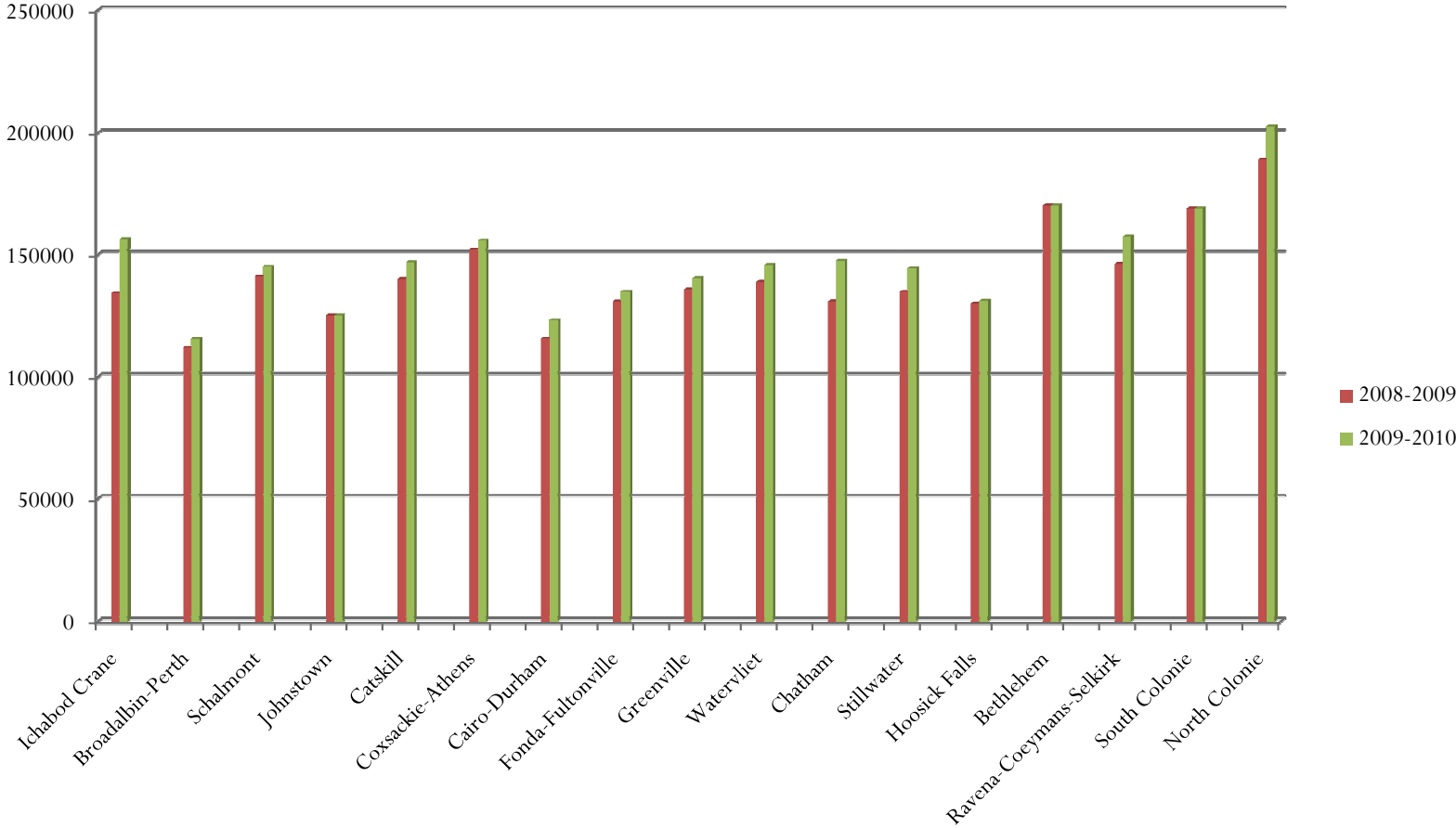
Financial Stewardship

- Introduced Energy Education program saving \$341,000
- Initiated Transfinder software and rerouted busses saving \$82,000
- Upgraded School Lunch program in response to Health and Wellness, and have run a program in the black for two years
- Passed Repair and Renovation Project in the amount of \$7.4 million to upgrade infrastructure and reduce energy consumption

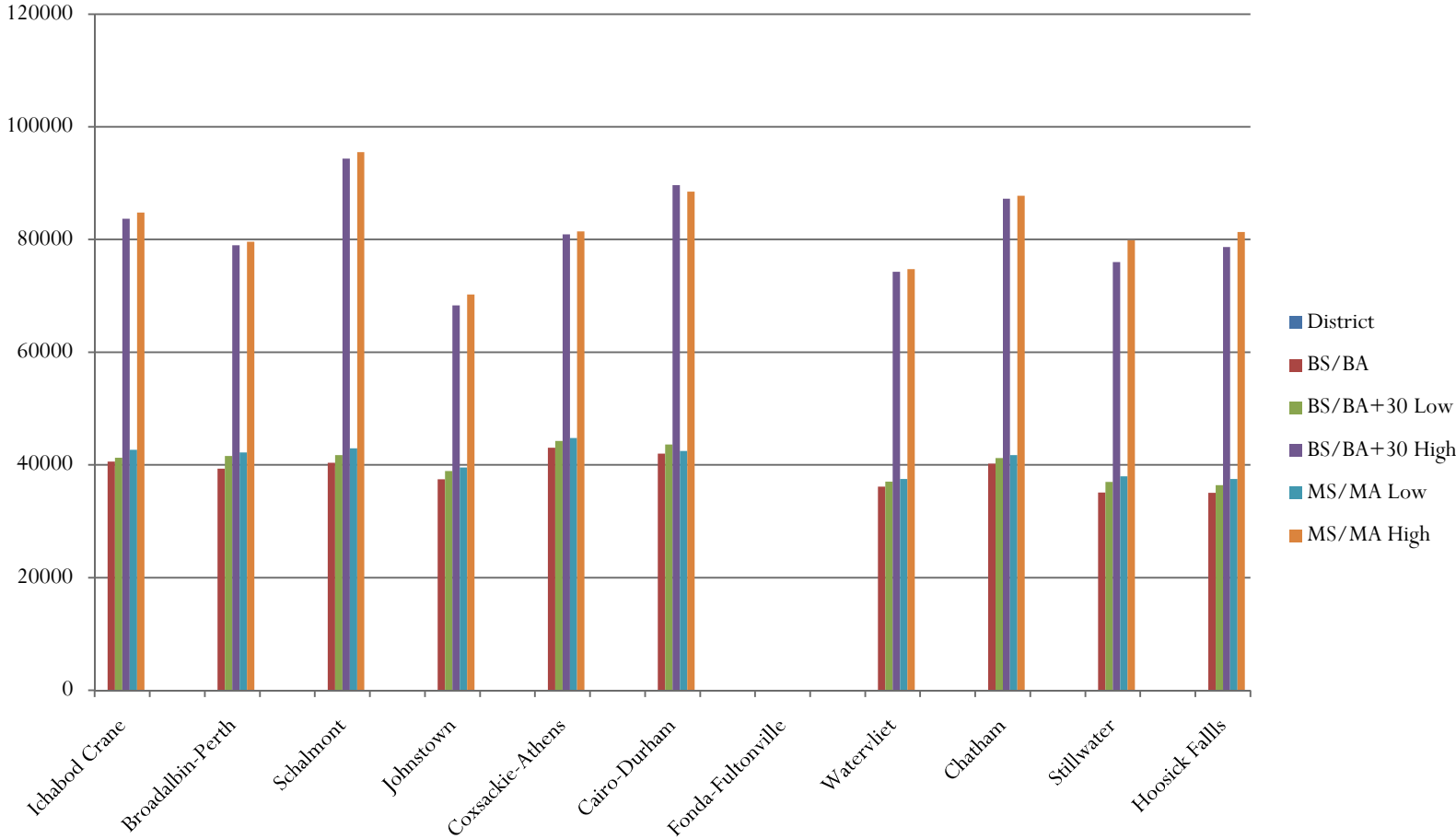
Other Educational Enhancements

- Negotiated a contract with teachers for additional time on task with students
- Revamped K – 8 Writing program
- Upgraded K – 12 mathematics program
- Analyzed NYS assessment data to contribute to improved instruction
- Increased the percentage of second graders reading on grade level

Accomplishments require leadership, and that comes with a cost.



And a Cost for Instruction



To Continue the Strides that have been made, the Board of Education has:

- reviewed and authorized non – staffing reductions in the amount of \$225,000;
- supported further reductions in budget categories in the amount of \$325,000 with the advent of updated figures (e.g., health ins.);
- listened patiently and attentively to input from staff members, students, and community members;

As A Result, the Board of Education has (con't.):

- approved the Superintendent's request for a pay freeze;
- asked staff members to take a pay freeze;
- reviewed proposed staffing reductions;
- used pyramid decision – making to place staffing reductions in priority order; and,
- received what percentage each item would constitute as part of the budget and the tax levy.

Pyramid Decision - Making

- 1 CE - K Classroom Teacher
- 1 HS - Teacher's Aide
- 3 HS - Spanish Teacher (.6 FTE)
- 4 EJA - Special Education Teacher
- 4 HS - Teaching Assistant for AIS Science
- 6 MS - Classroom Teacher Enrichment
- 6 HS - Teaching Assistant for Computers
- 8 CE, EJA - Elementary Librarian
- 8 MS - Reading Teacher
- 8 HS - Teaching Assistant for AIS English
- 11 Dist - Evening After School Clubs Bus Run
- 11 CE - Second Grade Classroom Teacher
- 13 HS - Special Education Tchr
- 14 Dist- Athens Sports Bus Run
- 14 MS - Grade 5 Classroom Teacher
- 16 MS - Grade 6 Classroom Teacher
- 17 HS - Mathematics Teacher (.6 FTE)
- 18 EJA - Grade 4 Classroom Teacher

For 2010 – 2011, the

- budget to budget increase at this time with all reductions would be .27%, and
- tax levy increase would be 8.2%.

What Factors are Unknown?

- Enactment of State Budget with two chambers \$1 billion apart
- Proposal in the Assembly of reduction in GAP adjustment by .41
- Response to employee pay freeze since under study by some collective bargaining units

Where Do We Go From Here?

- Consider and confirm some items to be returned to budget this evening;
- Wait to return items on the pyramid, from bottom to top, to meet a particular threshold of a budget to budget increase and/or tax levy increase;
- Wait for some two to three weeks prior to taking further action; or,
- Consider taking a combination of these actions.

What Actions were Taken?

- The Board of Education agreed to leave the following in the 2010 – 2011 budget:
 - Grade 4 classroom teacher at E. J. Arthur Elementary School;
 - Athens Sports Bus run; and,
 - After School Evening Bus run.
- These actions would mean a budget increase of .51% and a tax levy increase of 8.62%.