



# CAMBRIDGE CENTRAL SCHOOL DISTRICT

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2021-22 Budget Development  
School Programs & Special Education  
February 11, 2021



# Elementary School Enrollment

Grade	2019-20	Current 2020-21*	Projected 2021-22
K	52	59	50 - 60
1	64	52	61
2	55	64	56
3	60	50	63
4	59	59	55
5	62	52	62
6	61	67	61
TOTAL	413	403	408-418



# Elementary Average Class Size

	2019 - 2020			2020-21			2021-22	
Grade	Total	Average Class Size	Sections	Current Total	Average Class Size	Sections	Anticipated Total 2021-22	Sections
K	52	17	3	59	15	4	50 - 60	TBD
1	64	16	4	52	13	4	61	TBD
2	55	14	4	64	16	4	56	TBD
3	60	15	4	50	13	3	63	TBD
4	59	20	3	59	15	4	55	TBD
5	62	21	3	52	13	4	62	TBD
6	60	20	3	67	17	4	61	TBD
Total	413			403			410-418	



# Elementary Staffing

POSITION	CURRENT YEAR	PROPOSED 2021-22
Administrators	2	2
Clerical Staff	1.5 (.5 Special Education)	1.5 (.5 Special Education)
Teachers (including Spec Ed)	40	39
Teaching Assistants	9	9
Teacher Aides	10.5	10.5



# Elementary Program (Highlights)

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- SEL
  - Self and Match
  - Allison Morgan
  - 5 Competencies of CASEL Social Emotional Learning
- Intervention Services
  - 3 Tier Interventions
    - Academic
    - Behavior
- Curriculum Planning
  - Priority Standards and Gap Planning
  - Technology integration - Google Suite and Extensions
  - WINS Blocks - Reading and Math
  - Changes due to COVID-19
- Development of Behavior Support Team
- iReady
  - Benchmarking
  - Intervention
    - CBI and Teacher Lead Lessons



## Jr/Sr. High School Enrollment

Grade	2019-20	Current 2020-21	Projected 2021-22
7	68	62	66
8	75	64	62
9	68	67	64
10	70	65	67
11	69	68	65
12	66	66	68
UGS	14	9	8
TOTAL	430	401	400



## Jr./ Sr. High School Staffing

POSITION	CURRENT YEAR	PROPOSED 2021-22
Administrators	2.5 (AD.5)	2.5 (AD.5)
Clerical Staff	3.5 (.5 Special Education)	3.5 (.5 Special Education)
Teachers (including Spec Ed)	42	42
Teaching Assistants	7	6
Teacher Aides	7.5	7.5



# Jr./ Sr. High School Program (Highlights)

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- College Credit classes through SUNY ADK, SUNYA
  - Environmental Science
  - Pre-Calculus
  - Advanced Latin
  - Advanced Spanish
- Advanced Placement Courses (AP)
  - AP Calculus
  - AP Biology
  - AP English Language
  - AP English Literature
  - AP Latin
  - AP Psychology
- Distance Learning Courses (DL)
  - AP Psychology (Granville)
  - Marine Science(Granville)
  - Anatomy (Cambridge)
  - History of American Sport (Cambridge)
- New Course Proposals
  - Forensics
- Early College Career Academy
- Agriculture CTE (Greenwich)





# K-12 Special Education Program

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- *Continuum of Special Education Services*
  - *Least Restrictive - Indirect CTS through most restrictive Special Class 12:1:1*
  - *Indirect Consultant Teacher services*
  - *Direct Teacher Consultant Services*
  - *Resource Room*
  - *Special Class Reading*
  - *Related Services - contracted services - Speech, OT, PT*
- *Current and Ongoing Initiatives*
  - *Self and Match*
  - *TCI-S De-escalation Strategies*



# K-12 Special Education Staffing

POSITION	CURRENT YEAR	PROPOSED 2021-22
Stipend Positions	4	4
Clerical Staff	1	1
Teachers	13	13
Teaching Assistants	13	12
Teacher Aides	7.5	7.5



## Current Students

GRADE	Out of District- BOCES	Out of District- Public/ Private	In District
K-3	<5	<5	49
4-6	<5	<5	40
7-8	<5	<5	21
9-12	<5	<5	29
UGS			10
Sped Tuition In			<5
All Cambridge Spec Education			152
All Out of District Cambridge Students			13

# Preliminary Tax Levy Cap



Prior Year Tax Levy		\$9,085,784	
Multiplied by the Tax Base Growth Factor	X	1.0036	
		\$9,118,493	
Add: Prior Year Pilot Payments	+	\$10,516	
		\$9,129,009	
Subtract Prior Year Capital, Debt & Court Order Exemptions:			
Subtract: Capital Local, Debt and Lease Expenditures (minus building aid)	-	\$749,568	
Resulting Adjusted Prior Year Tax Levy		\$8,379,441	
Multiplied by Allowable Levy Growth Factor (CPI or 2%) X	X	1.0123	
Minus Anticipated Coming Year Pilot Payments	-	\$7,145	
		\$8,475,363	
Plus Available Carryover, if any	+	\$0	
Resulting Tax Levy Limit before exemptions		\$8,475,363	
Add Coming School Year Exemptions:			
Est. Capital Local, Debt and Lease Expenditures (minus bldg. aid)	+	\$756,270	
ERS Exemption Estimate does not exceed +2%	+	\$0	
TRS Exemption - Est. rates do not exceed +2%	+	\$0	
Maximum Allowable Tax Levy		\$9,231,633	Allowable Increase
	<b>Change</b>	<b>\$145,849</b>	<b>1.61%</b>



# Governor's Proposal State Aid Estimates

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- Cambridge CSD's state aid under the Governor's proposal will increase overall by approximately \$ 588,195.
- A large portion of the districts increase in state aid is attributed to the increase in building aid from the completion of the major portions of the capital project work.
- The Governor's proposal includes the federal stimulus funds to schools. It is important to note that the use of the stimulus funds by the state could create state aid revenue gaps in future years.



## 2021-2022 Budget Goals

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- Develop a budget that is fiscally responsible and educationally sound.
- Create a budget which maintains current Programs & Services while continuing to support district strategic planning initiatives and master site planning.
- Develop a budget that results in a projected tax levy below the tax cap limit.
- Utilize expense efficiencies to minimize increases in the budget.



## Next Steps...

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- Analyze student enrollment projections
- Review School and Department Requests
- Review Technology Needs
- Review Facility repair priorities
- Monitor current year's budget and prepare Fund Balance Projection
- Update State Aid Projection in March
- Administration will be reviewing opportunities to realize savings and efficiencies



# Budget Calendar

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January 14 <sup>th</sup>	Budget Development Multi Year Forecast
February 11 <sup>th</sup>	School Programs & Special Education
February 25 <sup>th</sup>	Technology, Athletics, Transportation, and Building & Grounds
March 4 <sup>th</sup>	Superintendent's Proposed Budget
March 11 <sup>th</sup>	Budget Work Session- Transportation Propositions
April 15 <sup>th</sup>	Budget Work Session (Possible Adoption)
April 22 <sup>nd</sup>	Budget Adoption (Final Adoption Date Allowed)
May 18 <sup>th</sup>	Budget Vote