



# CAMBRIDGE CENTRAL SCHOOL DISTRICT

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2022-23 Budget Development  
School Programs & Special Education  
February 16, 2022



# Elementary School Enrollment

Grade	2020-21	Current 2021-22*	Projected 2021-22
K	57	67	36-60
1	49	63	67
2	61	46	63
3	50	67	46
4	58	47	67
5	52	57	47
6	63	62	57
TOTAL	390	409	383-407



# Elementary Average Class Size

	2020-21			2021-22			2022-23	
Grade	Total	Average Class Size	Sections	Current Total	Average Class Size	Sections	Anticipated Total 2021-22	Sections
K	57	14	4	67	17	4	36 - 60	TBD
1	49	12	4	63	16	4	67	TBD
2	61	16	4	46	12	4	63	TBD
3	50	17	3	67	23	3	46	TBD
4	58	19	3	47	16	3	67	TBD
5	52	17	3	57	19	3	47	TBD
6	63	21	3	62	20	3	57	TBD
Total	390			409			383-407	



# Elementary Staffing

POSITION	CURRENT YEAR	PROPOSED 2022-23
Administrators	2	2
Clerical Staff	2.5 (.5 Special Education)	2.5 (.5 Special Education)
Teachers (including Spec Ed)	41.5	42.5
Teaching Assistants	10	10
Teacher Aides	9	10



# Elementary Program (Highlights)

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- SEL
  - Social Worker (K-12)
  - BIMAS
  - Second Step Curriculum
  - Too Good for Drugs
- Intervention Services
  - 3 Tier Interventions
    - Academic
    - Reading Recovery (implemented 21-22)
    - Behavior
- Curriculum Planning
  - Math/ELA curriculum teams planned for spring
  - WINS Blocks - Reading and Math
- Behavior Support Team
- Individual Student behavior data reviewed by team, interventions suggested implemented and tracked
- Instructional Support Team (RTI)
- Individual Student academic data reviewed by team, interventions suggested implemented and tracked



## Jr/Sr. High School Enrollment

Grade	2020-21	Current 2021-22	Projected 2022-23
7	63	63	63
8	61	63	67
9	66	61	68
10	65	66	58
11	64	65	67
12	75	64	51
UGS	9	9	6
TOTAL	403	391	380



## Jr./ Sr. High School Staffing

POSITION	CURRENT YEAR	PROPOSED 2021-22
Administrators	2.5 (AD.5)	2.5 (AD.5)
Clerical Staff	4.5 (.5 Special Education)	4.5 (.5 Special Education)
Teachers (including Spec Ed)	43	45
Teaching Assistants	6	6
Teacher Aides	6	6



# 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
  - AP American History-proposed\*
  - Computer Science-proposed\*
- Advanced Placement Courses (AP)
  - AP Calculus
  - AP Biology
  - AP English Language
  - AP English Literature
  - AP Global History- Modern
  - AP American History
  - AP Latin
  - AP Psychology
- Distance Learning Courses (DL)
  - AP Psychology (Granville)
  - Marine Science(Granville)
  - Forensics (Cambridge)
  - History of American Sport (Cambridge)
- New Course Proposals
  - Forensics
  - Computer Science
  - Robotics
  - Percussion
  - HS Chorus
  - Beginner Guitar (HS)
- 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*
  - *SEL tier 1 curriculum ( Second Step)*
  - *BIMAS data gathering*
  - *TCI-S De-escalation Strategies*
  - *Summer School ESY - (2) 15:1:1 classrooms*



# K-12 Special Education Staffing

POSITION	CURRENT YEAR	PROPOSED 2021-22
Stipend Positions	4	4
Clerical Staff	1	1
Teachers	14	16
Teaching Assistants	13	13
Teacher Aides	7	8



## Current Special Education Students

GRADE	Out of District- BOCES	Out of District- Public/ Private	In District
K-3	<5	<5	45
4-6	<5	<5	34
7-8	<5	<5	33
9-12	<5	<5	30
UGS			6
Sped Tuition In			<5
All Cambridge Spec Education		148	
All Out of District Cambridge Students		12	



# Preliminary Tax Levy Cap

Prior Year Tax Levy		\$9,236,000	
Multiplied by the Tax Base Growth Factor	X	1.0028	
		\$9,261,861	
Add: Prior Year Pilot Payments	+	\$10,549	
		\$9,272,410	
Subtract Prior Year Capital, Debt & Court Order Exemptions:			
Subtract: Capital Local, Debt and Lease Expenditures (minus building aid)	-	\$761,505	
Resulting Adjusted Prior Year Tax Levy		\$8,510,905	
Multiplied by Allowable Levy Growth Factor (CPI or 2%) X	X	1.02	
Minus Anticipated Coming Year Pilot Payments	-	\$11,763	
		\$8,669,360	
Plus Available Carryover, if any	+	\$0	
Resulting Tax Levy Limit before exemptions		\$8,669,360	
Add Coming School Year Exemptions:			
Est. Capital Local, Debt and Lease Expenditures (minus bldg. aid)	+	\$807,348	
ERS Exemption Estimate does not exceed +2%	+	\$0	
TRS Exemption - Est. rates do not exceed +2%	+	\$0	
Maximum Allowable Tax Levy		\$9,476,708	Allowable Increase
	<b>Change</b>	<b>\$240,708</b>	<b>2.61%</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 \$ 677,663.
- A large portion of the districts increase in state aid is attributed to an increase in Foundation Aid, Transportation Aid, and Building aid from the submission of state reporting after the completion of the major portions of the capital project work.



## 2022-2023 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 13 <sup>th</sup>	Budget Development Multi Year Forecast
February 16 <sup>th</sup>	School Programs & Special Education
February 16 <sup>th</sup>	Technology, Athletics, Transportation, and Building & Grounds
March 3 <sup>rd</sup>	Superintendent's Proposed Budget
March 10 <sup>th</sup>	BOE Meeting/Budget Work Session- Propositions
April 7 <sup>th</sup>	Budget Work Session (Possible Adoption)
April 14 <sup>th</sup>	Budget Adoption (Final Adoption)
May 17 <sup>th</sup>	Budget Vote