



## Three Part Budget

The legislation that requires New York State school districts to have a public budget vote includes the requirement that the budget be divided up into three sections: Administration, Program and Capital.

	2008-2009	2009-2010	Increase/(Decrease)
<b>Administration</b>	7.26% \$3,786,681	7.19% \$3,785,842	-0.07% (\$839)
<b>Program</b>	80.41% \$41,922,296	80.82% \$42,547,945	0.41% \$625,649
<b>Capital</b>	12.33% \$6,426,763	11.99% \$6,312,783	-0.34% (\$113,980)
<b>TOTAL</b>	<b>\$52,135,740</b>	<b>\$52,646,570</b>	<b>\$510,830</b>

**2009-2010 Proposed Budget: \$52,646,570**

## What Does My Dollar Support?



For every dollar spent on education, 81¢ goes directly to the students.

12¢ is used to operate and maintain our building and grounds, and

7¢ supports the school offices, administration, clerical support, and the Board of Education.

12¢



7¢



**Program**  
Supports classroom supplies and equipment, teacher salaries and benefits, all related education costs, and costs for student transportation services.

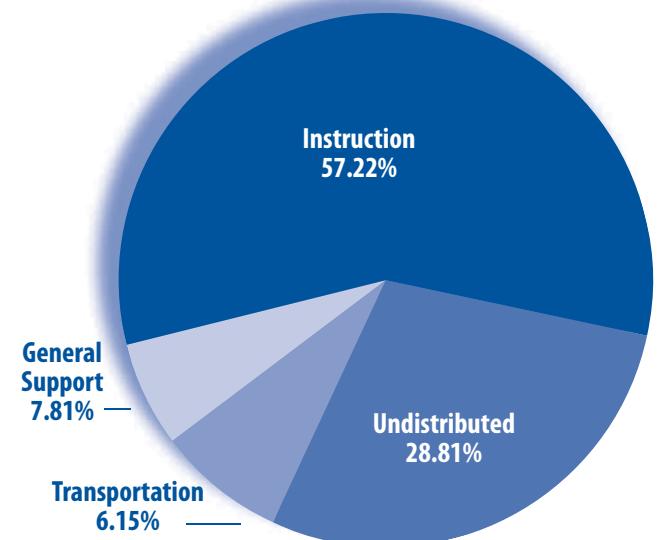
**Capital**  
Covers facilities costs such as custodial salaries and benefits, service contracts, custodial and maintenance supplies, utility costs for heating, electricity, communication, water, and annual capital project debt service.

**Administration**  
Covers school building offices and central administration, along with clerical support, salaries and benefits of all school administrators, Board of Education expenses for planning, and other administrative activities.

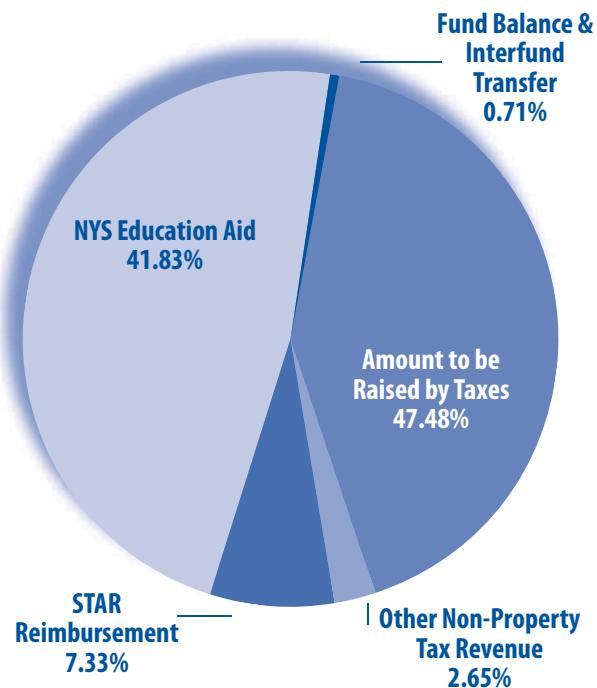
## Expenditure Summary

	ADOPTED BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	\$ Increase (\$ Decrease)
<b>GENERAL SUPPORT</b>			
Board of Education	\$36,025	\$31,980	(\$4,045)
Central Administration	248,570	224,225	(24,345)
Finance	397,535	385,510	(12,025)
Staff	172,740	182,910	10,170
Central Services	2,717,440	2,647,105	(70,335)
Special Items	626,775	642,370	15,595
<b>Total</b>	<b>\$4,199,085</b>	<b>\$4,114,100</b>	<b>(\$84,985)</b>
<b>INSTRUCTION</b>			
Administration & Improvement	\$1,445,980	\$1,476,010	\$30,030
Instruction - Teaching	25,030,140	25,009,270	(20,870)
Instructional Media	1,368,505	1,355,625	(12,880)
Pupil Services & Activities	2,154,760	2,282,200	127,440
<b>Total</b>	<b>\$29,999,385</b>	<b>\$30,123,105</b>	<b>\$123,720</b>
<b>PUPIL TRANSPORTATION</b>			
District Transportation	\$160,665	\$158,805	(\$1,860)
Contract Transportation	3,152,720	3,081,260	(71,460)
<b>Total</b>	<b>\$3,313,385</b>	<b>\$3,240,065</b>	<b>(\$73,320)</b>
<b>UNDISTRIBUTED</b>			
Employee Benefits	\$11,489,135	\$12,024,800	\$535,665
Debt Service	3,050,750	3,060,500	9,750
Interfund Transfers	84,000	84,000	0
<b>Total</b>	<b>\$14,623,885</b>	<b>\$15,169,300</b>	<b>\$545,415</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,135,740</b>	<b>\$52,646,570</b>	<b>\$510,830</b>

## How the Money Will Be Spent



## Where the Money Comes From



## Revenue Summary

	ADOPTED BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	\$ Increase (\$ Decrease)
Total Miscellaneous Revenues/Federal Aid	\$1,063,700	\$1,396,200	\$332,500
Total State Aid Revenues w/o STAR	22,818,715	22,023,360	(795,355)
<b>Total Revenue Other Than Property Tax/STAR</b>	<b>\$23,882,415</b>	<b>\$23,419,560</b>	<b>(\$462,855)</b>
Appropriated Fund Balance	\$498,910	\$250,000	(\$248,910)
Interfund Transfer	625,000	125,000	(500,000)
Amount To Be Raised by Property Tax	23,293,390	24,993,980	1,700,590
STAR Reimbursement (estimated)	3,836,025	3,858,030	\$22,005
<b>TOTAL REVENUES</b>	<b>\$52,135,740</b>	<b>\$52,646,570</b>	<b>\$510,830</b>

★ VOTE! VOTE! VOTE! VOTE! VOTE! VOTE! VOTE! VOTE! ★  
★ Tuesday May 19 • 12-9 PM ★

# Facts & Figures: Information About the Proposed Budget

### What is Saugerties' budget per pupil?

Historically, Saugerties has had the lowest per pupil cost of any Ulster County School District. Total enrollment for 2009-2010 is projected to be 3,119 students, and the per pupil cost will be \$16,879. According to the 2008-2009 Property Tax Report Cards listed on the School Operations and Management Services page of the New York State Department of Education's website, the average per pupil cost of the other eight Ulster County school districts for this current school year was \$20,064. This means that Saugerties' per pupil expense NEXT year will be less than this year's average of the other Ulster County school districts.

### What are the estimated 2009-2010 tax rates?

The tax rates for each township are estimated to increase by 6.35%.

Town	Tax Rate	Difference
Saugerties	\$16.55597	+ \$0.98847
Ulster	\$18.34291	+ \$1.09515
Woodstock	\$15.35906	+ \$0.91700

### How does passing the School Budget affect homeowners?

#### Estimated School Tax Bill For 2009-2010\*

True Value	Regular Taxpayer	Basic w/STAR	Enhanced w/STAR
\$70,000	\$892.36	\$509.92	\$0.00
\$100,000	\$1,274.80	\$892.36	\$508.65
\$175,000*	\$2,230.90	\$1,848.46	\$1,464.75
\$250,000	\$3,187.00	\$2,804.56	\$2,420.85
\$300,000	\$3,824.40	\$3,441.96	\$3,058.25

\*approximate average school district assessment/Township of Saugerties

### Other than property taxes, what else pays for education programs?

Approximately 45.19% of the revenue needed to fund the budget is raised through sources other than the local tax levy and STAR payments. These sources include State Aid, appro-

riated fund balance, inter-fund transfers, tuition, Federal Medicaid Aid, and revenue from investments. The balance is raised through school taxes paid on local properties.

### How does the school tax reduction for STAR participants impact other school taxpayers?

Local property owners who do not receive a STAR exemption are not negatively impacted by the STAR program. New York State reimburses the District for the reductions STAR provides to residents who qualify for exemption. Basic and enhanced STAR applications are available from the local assessor's office. Enhanced STAR applications need to be filed annually.

### How has the Federal Stimulus Aid impacted the 2009-2010 Budget?

The Federal Stimulus Aid replaced ALL of the Governor's proposed deficit reduction in State Aid. For Saugerties Central School District, this reduction was \$1,886,675. The Federal Aid program also added \$526,415 to existing Federal education programs: Title I in the amount of \$108,565 and Individuals with Disabilities Education Act (IDEA) in the amount of \$417,850.

### What program changes are included in the Proposed Budget?

- Two existing custodial worker positions have been removed from the 2009-2010 Budget. These positions will be reduced by resignations in the Buildings and Grounds Department, thus the reduction will be made through attrition.
- Two existing Teaching Assistant positions have been removed from the 2009-2010 Budget. These positions will be reduced by the resignations of two Teaching Assistants, thus the reduction will be made through attrition.
- The local Driver Education program for high school students has been removed from the 2009-2010 Proposed Budget and will no longer be offered locally.

- The Board of Education negotiated a retirement incentive for members of the Saugerties Teaching Association. Twelve staff members have applied for the retirement incentive.
- One existing elementary teaching position was eliminated from the 2009-2010 Proposed Budget as a result of these retirements. The other eleven retiring teachers will be replaced by professionals at lower salary levels. These retirements have resulted in a net savings to the District of \$289,830.

### What happens if the budget is defeated?

According to State Law, if the voters do not approve the Proposed Budget on May 19, the District has two options. It can put it (the Proposed Budget) or a revised version of it before the voters for a revote one more time, or it can adopt a Contingency Budget in an amount that is determined by law. If the Board elects to place another Proposed Budget up for public vote and it fails the second time, the District **MUST** adopt a Contingency Budget. Current law dictates that the Contingency Budget spending can increase no more than 3.78% or \$1,973,150 over the 2008-2009 approved budget. This proposed Budget increase of \$510,830 is already **LESS** than the maximum increase of a Contingency Budget. According to law, when a District adopts a Contingency Budget, all equipment **MUST** be removed from the Budget. For the 2009-2010 Budget, this elimination of equipment would reduce the Budget by \$83,285 to a total of \$52,563,285, representing an increase of \$427,545 or 0.82%.

### How do I get more detailed information about the budget?

You can stop by the District Offices in the Hildebrandt Building or any of the six schools for a copy of the complete Budget document. Please contact Superintendent Richard Rhau at 247-6551, or School Business Manager Joseph Dziadik at 247-6520, if you have specific questions.

## Voting Information

### Who May Vote?

In order to vote you must be:

- ★ Registered to vote
- ★ A citizen of the United States
- ★ 18 years of age or older
- ★ A resident of Saugerties Central School District for at least 30 days, immediately before the election

### When And Where Is The Vote?

Voting will take place on Tuesday, May 19, 2009, from 12 PM to 9 PM. Polls are open in each of the Saugerties Central School District's Elementary Schools (Grant D. Morse, Mt. Marion, Cahill, and Riccardi) by School District voting areas.

### Where Can I Get An Absentee Ballot?

Absentee ballot applications are available for pick-up at the Hildebrandt Building on weekdays from 8 AM to 4:30 PM. A voter can request an absentee ballot be mailed to them, however the request for mailing must be made before May 12. The completed absentee ballots must be returned to the Hildebrandt Building in a sealed envelope no later than 11:30 AM on May 19.

### How Do I Register?

If you are already registered to vote in the general governmental elections in November, then you are registered to vote in the school district vote. If you are not registered, you may do so by obtaining a registration form available at the following locations:

- ★ Ulster County Board of Elections, 284 Wall Street, Kingston (phone: 334-5470);
- ★ Ulster County Motor Vehicle Bureau, 240 Fair Street, Kingston (phone: 340-3700);
- ★ any United States Post Office.

### Where Do I Vote?

#### District A: Grant D. Morse Elementary School

The district will encompass General Municipal Election Districts 6, 9, 15 and 16, and contains that geographical area south of the Greene County line, west of the New York State Thruway, north of Route 212 and east of the west boundary of the town of Saugerties located between Palenville and Zena.

#### District B: Mt. Marion Elementary School

The district will encompass General Municipal Election Districts 5 and 10 of the town of Saugerties and those parts of 3, 6 and 7 of the town of Woodstock. It is within that geographical area south of Route 212, west of Esopus Creek, north of the southern boundary of the town of Saugerties, with the exception of that area of the town of Saugerties located in the Kingston Consolidated School District and east of the school district boundary near the area of Plochmann Lane in the town of Woodstock.

#### District C: Cahill Elementary School

The district will encompass General Municipal Election Districts 1, 2, 3, 4, 7 and 14 of the town of Saugerties and is within that geographical area south of the Greene County line, west of the Hudson River, east of the New York State Thruway and north of the area commonly referred to as Barclay Heights.

#### District D: Riccardi Elementary School

The district will encompass General Municipal Election Districts 8, 11, 12 and 13 located in the town of Saugerties and parts of 7, 9 and 12 located in the town of Ulster. Geographically, it is bounded on the north by the south boundary of Election District 3, on the east by the Hudson River, on the west by Esopus Creek and on the south by the Whittier development in the town of Ulster.

# Overall Budget Proposal

	Budget Adopted for 2008-2009 School Year	Budget Proposed for 2009-2010 School Year	Contingency Budget for 2009-2010 <sup>1</sup>
Total Budgeted Amount	\$52,135,740	\$52,646,570	\$52,563,285
Increase for 2009-2010 school year		\$510,830	\$427,545
% Increase in Each Proposed Budget		0.98%	0.82%
Resulting Estimated Property Tax Levy for 2009		\$28,852,010	\$28,768,725
% Increase in Each Estimated Tax Levy		6.35%	6.04%
Change in the Consumer Price Index		3.80%	3.80%
Administrative Component	\$3,786,681	\$3,785,842	\$3,784,942
Program Component	\$41,922,296	\$42,547,945	\$42,480,560
Capital Component	\$6,426,763	\$6,312,783	\$6,297,783

### Contingency Budget

If the voters do not approve the Proposed Budget on May 19, the District can put it (the Proposed Budget) or a revised version of the Budget before the voters for a revote only one more time, or the Board of Education can adopt a Contingency Budget, in which the amount of the Budget is then determined by law. If the Proposed Budget or a revised Budget does not pass on the second vote, the District MUST adopt a Contingency Budget. According to current law, the Contingency Budget can increase no more than 3.78% over the 2008-2009 Budget, after adjustments for debt and non-recurring items are made. The current Proposed Budget is a 0.98% increase over the 2008-2009 Budget, which means that a \$83,285 reduction would be needed to reach the mandated Contingency Budget level. This would be accomplished by making the following reduction:

When a district has adopted a Contingency Budget, all equipment MUST be removed from the Budget. This elimination would reduce the Budget by \$83,285.

<sup>1</sup>Statement of assumptions made in projecting budget for the 2009-2010 school year, should the proposed budget be defeated.

**The Budget vote for the fiscal year 2009-10 by the qualified voters of the Saugerties Central School District, Ulster County, New York, will be held at the four elementary schools (Grant D. Morse, Mt. Marion, Cahill, and Riccardi) on Tuesday, May 19, 2009 between the hours of 12 PM and 9 PM, prevailing time in Saugerties Central Schools, at which time the polls will be opened for voting.**

### Basic STAR Exemption Impact

Estimated Basic STAR<sup>2</sup> tax savings:

Budget Proposed 2009-2010  
**\$382.44**

<sup>2</sup> The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

# Sample Ballot

**There are three (3) three-year seats available on the Board of Education. The three candidates with the most votes will fill the vacancies and their terms shall be effective July 1, 2009 through June 30, 2012. The following seven candidates are running for election to the Board of Education:**

- ★ RICHARD PETRAMALE
- ★ SAVERIO FISCO
- ★ TERESA BACH-TUCKER
- ★ TINAMARIE FISCO
- ★ PAUL SCHOENWEISS
- ★ LAURA ROMANO
- ★ E. DUANE TAYLOR

The wording on the propositions will appear as shown in these examples and you will have a choice of either YES or NO:

### Proposition 1 2009-2010 Budget

Shall the Board of Education of the Saugerties Central School District be authorized to expend the sums of money which will be required for School District purposes for the 2009-2010 school year in the total amount of \$52,646,570 (the budget), and levy the necessary sum against the taxable real property in the District?

### Proposition 2 Student Representative Voter Authorization

Shall the Saugerties Central School District permit a student to serve on the Board of Education as an ex officio, non-voting member of the Board, in accordance with the provisions of Section 1702(3) of the Education Law?

VOTE! VOTE! VOTE! VOTE! VOTE! VOTE! VOTE! VOTE!

**Tuesday May 19 • 12-9 PM**