



Board of Education Budget Hearing

May 6, 2025

Dr. Daniel M. Erceg
Superintendent

Michele Moloney
Interim Business Official
Michael Staiger
Accountant

The Sawyer Experience

OUR MISSION

We will provide equitable, engaging, inspiring, and holistic experiences that support success and empowerment for students, families, and the community in a diverse and changing world.



**Saugerties Central
School District**



The Sawyer Experience

OUR VISION

We are a beacon of educational excellence, where every individual is inspired to achieve their fullest potential.



**Saugerties Central
School District**

Achievements

Academic Excellence	The Sawyer Student Experience
<ul style="list-style-type: none">• One of 23 Schools in NYS Selected to participate in the PLAN Pilot• Expanding Academic Behavioral Communication Program into Grades 7-9• Learning Walks focused on Engagement, Co-Teaching, Math Practices• Instructional Coaching• Alternative Assessments• Community Partners	<ul style="list-style-type: none">• Elementary Career Fair Day• Community Partners• 45 Clubs at Secondary and Elementary Levels• 45 Athletic Opportunities• Psychologists, Social Workers, Guidance Counselors available in each Building• 250 Students involved in School Performances• Passion Fair



Key Budget Guidelines

- Ensure recurring operating expenses are appropriately funded with sustaining revenue sources.
- Provide appropriate resources and effort to support the execution and implementation of the action plans developed as part of the Saugerties Blueprint for the following strategic areas:
 - Academic Excellence
 - Family Community Engagement
 - Professional Culture
 - The SAWYER Student Experience
- Considering the economic climate and changing student needs, the District recognizes the importance of prioritizing resources and evaluating opportunities for optimization, efficiency, and potential reduction or consolidation.
- Balancing immediate needs with long-term financial health.





Proposed Budget Changes

Budget Reductions for 2024-2025

Historical Overview

24.4 FTE Reduced:

- **Admin**
- **Teaching Assistants**
- **Clerical**
- **Teachers**
- **Maintenance**
- **Nurse**
- **School Counselor**
- **Instructional Coaches**

Proposed Budget Eliminations/Reductions 2025-2026

Elimination/Reductions (Human Capital)

Elementary Project Coordinator (Administrative)

Director of Human Resources (Administrative)

Business Certified Teacher

0.6 FTE Social Studies Certified Teacher

1 FTE Elementary Certified Teacher

BOCES Technology Support (Brought in House)

Public Relations Specialist from Ulster BOCES
(5 days a week to 4 days)

Modified Wrestling Coach (2 Coaches → 1 Coach)

Football Coach (7 Coaches in the Program → 6
Coaches in the Program)

Elimination/Reductions (Non-Human Capital)

Forecast 5 (Software)

School Dude (Software)

Panorama Client Survey (Software)

Technology Purchases (Reduction)

Data Reporting Mentorship

Supply and Material Lines (Reduction)

Equipment Lines (Reduction)

Private School Transportation (Re-routing)

Changing Back-up Phone System

Using Current Resources for One Time Purchases

Certified Administrators

	2023-2024	2025-2026
Central Office	Superintendent Deputy Superintendent Business Official Director of PPS Director of Special Education Director of HR Elementary Project Coordinator	Superintendent Deputy Superintendent Business Official Director of PPS Director of Special Education
Secondary Campus	Sr. High Principal Jr. High Principal 2 Assistant Principals 1 Athletic Director/Assistant Principal	Sr. High Principal Jr. High Principal 2 Assistant Principals
Elementary Level	3 Principals 1 Assistant Principal	3 Principals 1 Assistant Principal *Athletic Director Stipended Position *Retirement of Elementary Project Coordinator 8/2025

Proposed Budget Additions 2025-2026

Additions (Human Capital)

English as a New Language Teacher (0.4→1.0 FTE)

Modified Sports

Elementary Certified Teacher
(Creation of a 3rd-6th Grade Section at Cahill)

Part-Time Nurse (Woodstock Day School)

Part-Time Social Worker (Woodstock Day School)

Special Education Continuum
(See additional slide: 1 additional TA & reassigning staff)

Additions (Non-Human Capital)

iPark Lease Payments

Cell Phone Ban (Pouches)

Field Trips

Professional Learning Needs

Change in Hourly Rates for the Following Non-aligned Titles

Title	24-25 Rate	25-26 Rate
Monitor	\$17.00 per hour	\$17.50 per hour (+\$0.50)
Substitute Clerical	\$15.75 per hour	\$16.25 per hour (+\$0.50)
Substitute TA	\$15.75 per hour	\$16.25 per hour (+\$0.50)
Substitute Custodial	\$15.75 per hour	\$16.25 per hour (+\$0.50)
Substitute Food Service Worker	\$15.75 per hour	\$16.25 per hour (+\$0.50)

Proposed Changes in Special Education

	2024-2025	2025-2026	Rational
Grades 5 & 6	Co-teaching in Math, ELA, Science, Social Studies	Co-teaching in Math & ELA TA support during Science & Social Studies	<ul style="list-style-type: none"> Consistent Continuum of Services More Support in Primary Classrooms Building Team Recommendations (Principal, Psychologist, Lead Teacher, Director of CSE, Director of PPS, District Chairperson/Psych)
Kindergarten-Grade 2	Consultant Teacher	Co-teaching in Math & ELA TA support during Science & Social Studies	
ABC Academy	Ended at 6th Grade	ABC Classroom for students in Grades 7,8, and 9 depending on age	<ul style="list-style-type: none"> Students remain in the least restrictive environment in home district Potential of returning students to our district from Out of District Audit Building Team Recommendation

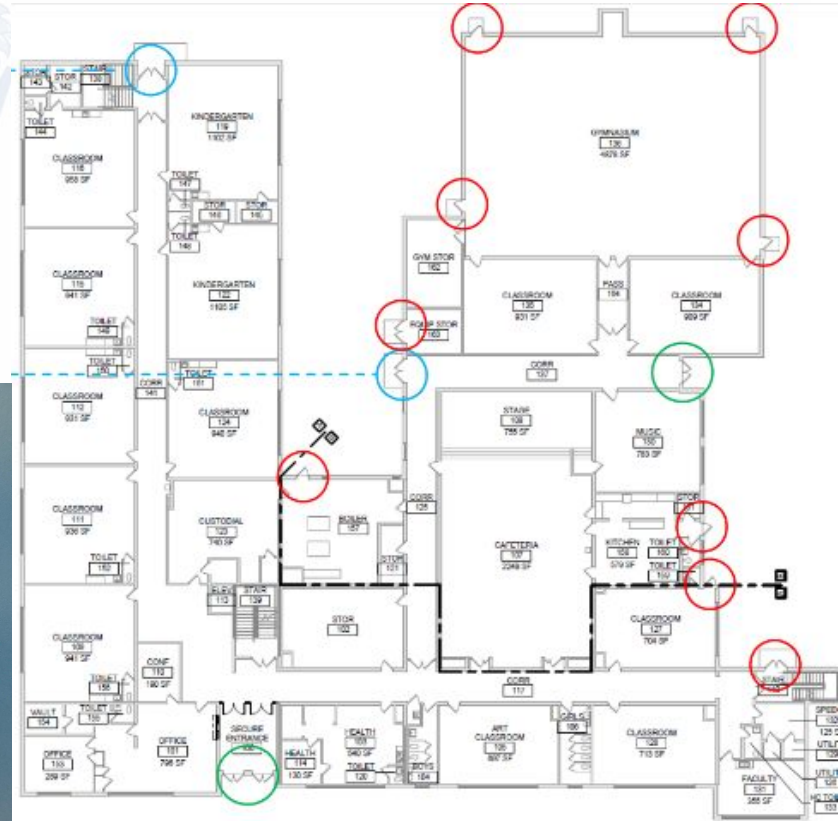
Bus Contract

- Following a competitive bid process, Lezette Express was selected as the provider for supplemental transportation services.
- The proposed budget awards Lezette Express a 5-year contract. The anticipated cost for the first year, which includes regular and summer school transportation, is \$2,156,250.00
- Over five years, the total cost of the contract is projected to be \$11,447,805.60.

Possible Capital Outlay Project

At Riccardi:

- Additional Flooring
- Additional ADA Egress/Doors
- Ramp Upstairs
- Ductless A/C



Items Maintained in the Proposed Budget

Items Maintained
Similar Class Sizes
Social Worker in Each Building
School Psychologist in Each Building
Armed Security in Riccardi, Morse, Cahill, and Secondary Campus
Current Levels of Art, Music, Library
4 Wilson Trained Reading Specialist
School Advocacy Specialist (Bilingual)
Professional Learning
Extracurricular Activities

2025-2026 Anticipated Expenditures

Budget Code	2024-2025 Approved Budget	2025-2026	\$ Amount	% Change
Board of Education & Central Admin	\$2,022,623	\$2,237,758	\$215,135	10.64%
BOCES Admin & Capital	\$946,198	\$1,215,570	\$269,372	28.47%
Instruction	\$38,585,074	\$40,329,246	\$1,744,172	4.52%
Facilities, Security, Central Services	\$3,611,059	\$3,625,961	\$14,902	0.41%
Technology	\$1,833,343	\$1,783,944	-\$49,399	-2.69%
Transportation	\$5,861,526	\$6,085,600	\$224,074	3.82%
Sports & Co-Curricular	\$660,491	\$729,973	\$69,482	10.52%
Benefits	\$20,302,263	\$20,884,638	\$582,375	2.87%
Debt Service	\$2,934,807	\$2,678,463	-\$256,344	-8.73%
Transfer to Other Funds	\$425,000	\$305,000	-\$120,000	-28.24%
TOTAL	\$77,182,384	\$79,876,153	\$2,693,769	3.49%



Projected 3 Part Budget

Administrative Component

	2024-2025	2025-2026	Difference	% Change
Board of Education	\$45,336	\$51,787	\$6,451	14.23%
Chief School Administrator	\$279,355	\$285,004	\$5,649	2.02%
Finance	\$733,378	\$709,796	-\$23,582	-3.22%
Legal	\$61,500	\$63,500	\$2,000	3.25%
Personnel	\$277,184	\$141,298	-\$135,886	-49.02%
Records Management Officer	\$6,215	\$5,000	-\$1,215	-19.55%
Public Information	\$147,438	\$128,398	-\$19,040	-12.91%
Maintenance of Plant	\$115,000	\$0	-\$115,000	-100.00%

The Administrative Component provides for overall general support and management activities, including district office and business office operations, personnel, legal representation, public information and insurance. Cost for administration and supervision of all schools is also included.

Administrative Component

	2024-2025	2025-2026	Difference	% Change
Security & Safety	\$325,054	\$94,608	-\$230,446	-70.89%
Other Central Services	\$401,708	\$379,881	-\$21,827	-5.43%
Other Special Items	\$986,698	\$1,652,327	\$665,629	67.46%
Curriculum and Dev. & Supervision	\$219,066	\$402,865	\$183,799	83.90%
Supervision: Regular School	\$1,513,628	\$1,721,023	\$207,395	13.70%
Supervision: Special Education	\$7,000	\$6,678	-\$322	-4.60%
Research, Planning & Evaluation	\$14,000	\$9,050	-\$4,950	-35.36%

The Administrative Component provides for overall general support and management activities, including district office and business office operations, personnel, legal representation, public information and insurance. Cost for administration and supervision of all schools is also included.

Administrative Component

	2024-2025	2025-2026	Difference	% Change
Inservice Training-Instruction	\$114,595	\$0	-\$114,595	-100.00%
Teaching:Students with Disabilities	\$123,600	\$0	-\$123,600	-100.00%
Interscholastic Athletics: Regular School	\$48,209	\$0	-\$48,209	-100.00%
Transportation	\$13,905	\$0	-\$13,905	-100.00%
Employee Benefits	\$1,445,390	\$1,453,379	\$7,989	0.55%
	\$6,878,259	\$7,104,594	\$226,335	3.29%

The Administrative Component provides for overall general support and management activities, including district office and business office operations, personnel, legal representation, public information and insurance. Cost for administration and supervision of all schools is also included.

Program Component

	2024-2025	2025-2026	Difference	% Change
Legal	\$61,500	\$63,500	\$2,000	3.25%
Inservice Training-Instruction	\$0	\$168,782	\$168,782	
Teaching: Regular Schools	\$18,355,864	\$18,795,461	\$439,597	2.39%
Teaching: Students with Disabilities	\$13,064,712	\$13,678,938	\$614,226	4.70%
Special Programs: ELL	\$548,930	\$609,205	\$60,275	10.98%
Occupational Education	\$1,336,425	\$1,522,025	\$185,600	13.89%
Teaching: Special Schools	\$198,647	\$591,434	\$392,787	197.73%
School Library & Audiovisual	\$593,743	\$588,381	-\$5,362	-0.90%
Computer Assisted Instruction	\$1,880,025	\$1,570,584	-\$309,441	-16.46%
Attendance: Regular School	\$85,049	\$85,049	\$0	0.00%

The Program Component provides funding for instruction and educational support services for all students. Funds for transportation are also included in this component.

Program Component

	2024-2025	2025-2026	Difference	% Change
Guidance: Regular School	\$791,647	\$668,320	-\$123,327	-15.58%
Health Services: Regular School	\$524,795	\$553,311	\$28,516	5.43%
Psychological Services	\$428,268	\$458,158	\$29,890	6.98%
Social Workers: Regular School	\$418,840	\$470,565	\$51,725	12.35%
Co-Curricular Activities: Regular School	\$82,474	\$95,272	\$12,798	15.52%
Interscholastic Athletics: Regular School	\$604,579	\$634,701	\$30,122	4.98%
Transportation	\$5,887,265	\$6,085,600	\$198,335	3.37%
Employee Benefits	\$17,588,269	\$18,286,244	\$697,975	3.97%
Transfer to Other Funds	\$325,000	\$205,000	-\$120,000	-36.92%
	\$62,776,032	\$65,130,530	\$2,354,498	3.75%

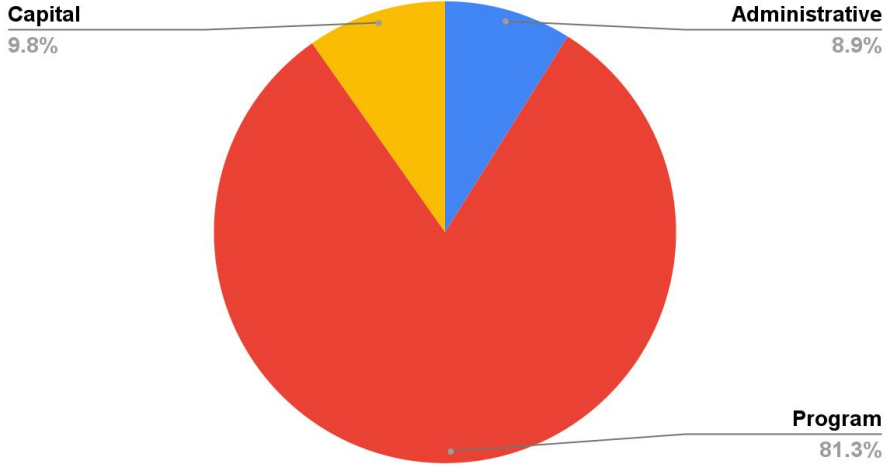
The Program Component provides funding for instruction and educational support services for all students. Funds for transportation are also included in this component.

Capital Component

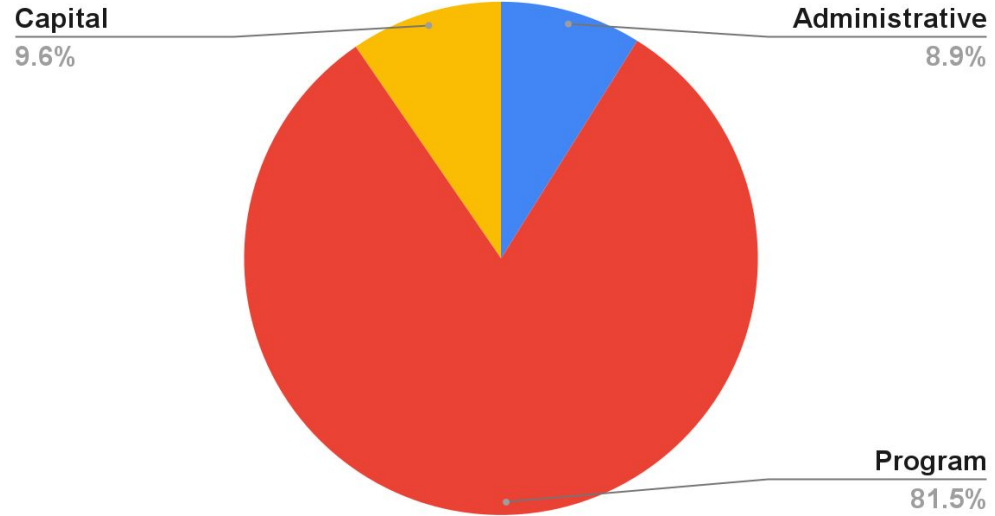
	2024-2025	2025-2026	Difference	% Change
Operation of Plant	\$2,213,704	\$2,365,605	\$151,901	6.86%
Maintenance of Plant	\$789,558	\$724,621	-\$64,937	-8.22%
Security & Safety	\$12,645	\$274,607	\$261,962	2071.66%
Other Special Items	\$373,314	\$352,718	-\$20,596	-5.52%
Employee Benefits	\$1,104,065	\$1,145,015	\$40,950	3.71%
Debt Service	\$2,934,807	\$2,678,463	-\$256,344	-8.73%
Transfer to Capital	\$100,000	\$100,000	\$0	0.00%
	\$7,528,093	\$7,641,029	\$112,936	1.50%

The Capital component pays for maintaining all indoor & outdoor facilities, including electricity, heat, repairs and the principal and interest payments on serial bonds.

2024-2025



2025-2026





Tax Cap Calculation & Anticipated Revenues

2024-2025 Tax Levy	\$45,785,658
Tax Base Growth	x 1.0126

Economic Stimulus
Agreements

2025 PILOTS

\$46,362,557
+ \$48,815

Prior Year's Capital
Expense Cost

2025 Capital Levy

\$46,411,372
- \$1,178,948

2% Cap on
Inflation Increases

Actual
Inflation (CPI)
2.95%

\$45,232,424
x 1.02

Economic Stimulus
Agreements

2026 PILOTS

\$46,137,073
- \$48,815

2025-2026 Capital
Expense Costs

2026 Capital Levy

\$46,088,258
+ \$1,266,054

Tax Levy Cap

\$47,354,312

Tax Levy Comparison

	2024-2025 Simple Majority	2025-2026 Simple Majority	
Allowable Growth Factor	2%	2%	
Tax Levy	\$45,785,658	\$47,354,312	+\$1,568,654
% Increase	3.62%	3.43%	
\$ Increase From Prior Year	\$1,600,490	\$1,568,654	

2025-2026 Estimated Tax Levy Increase Impact:

	2024-25 Tax Rate per \$1,000	2024-25 Annual Taxes	2025-26 Tax Rate per \$1,000	2025-26 Annual Taxes	Projected Annual Change	Projected Monthly Change
Town and Village of Saugerties	12.513349	\$3,754	12.942557	\$3,883	\$129	\$10.75
Town of Woodstock	26.910379	\$8,073	27.833405	\$8,350	\$277	\$23.08
Town of Ulster	26.624720	\$7,987	27.537948	\$8,261	\$274	\$22.83

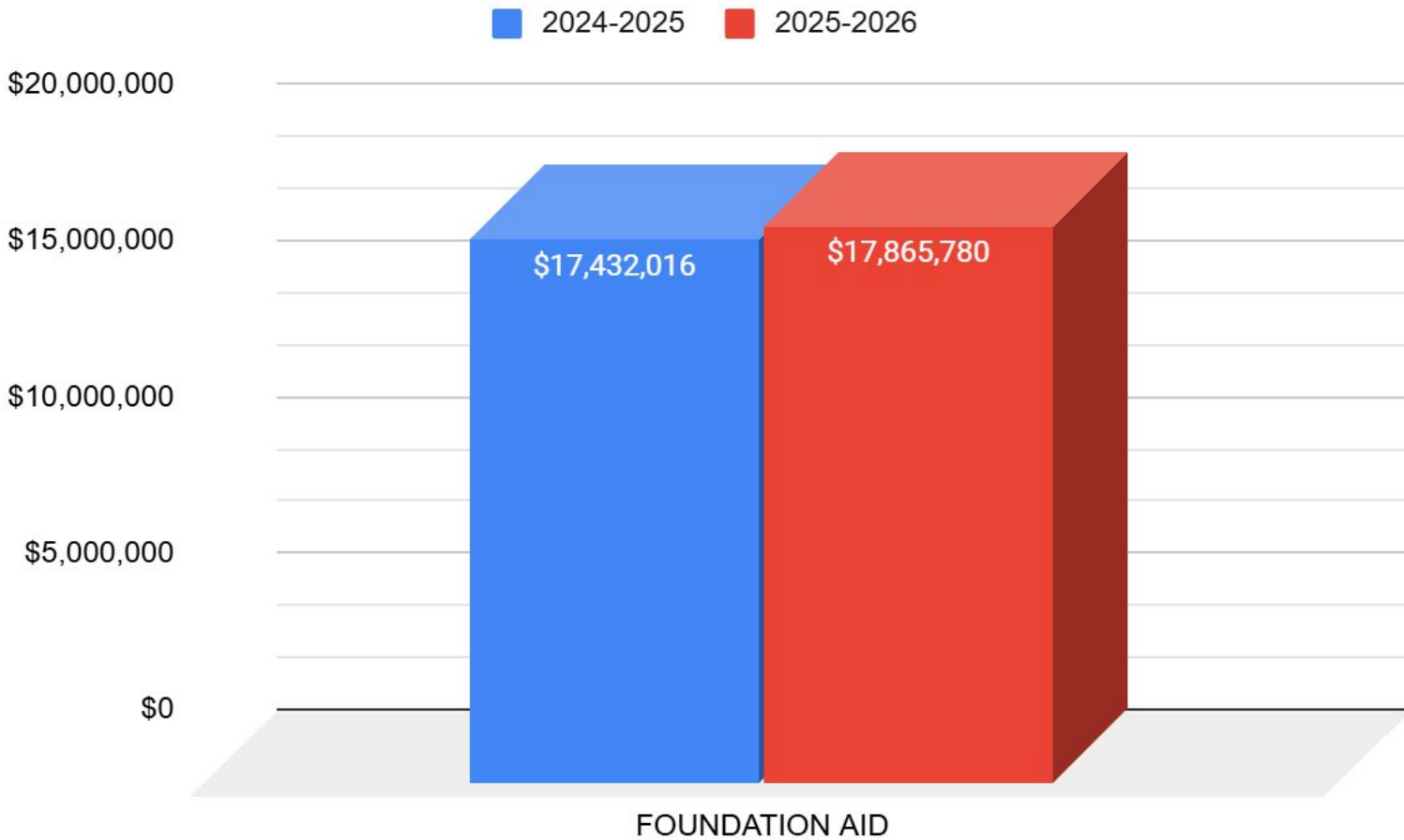
- Based on an assessment at \$300,000
- No exceptions applied (STAR, Senior Citizens, First Responders)
- Current assessed values
- Current equilization rates

STATE AID 2025-2026

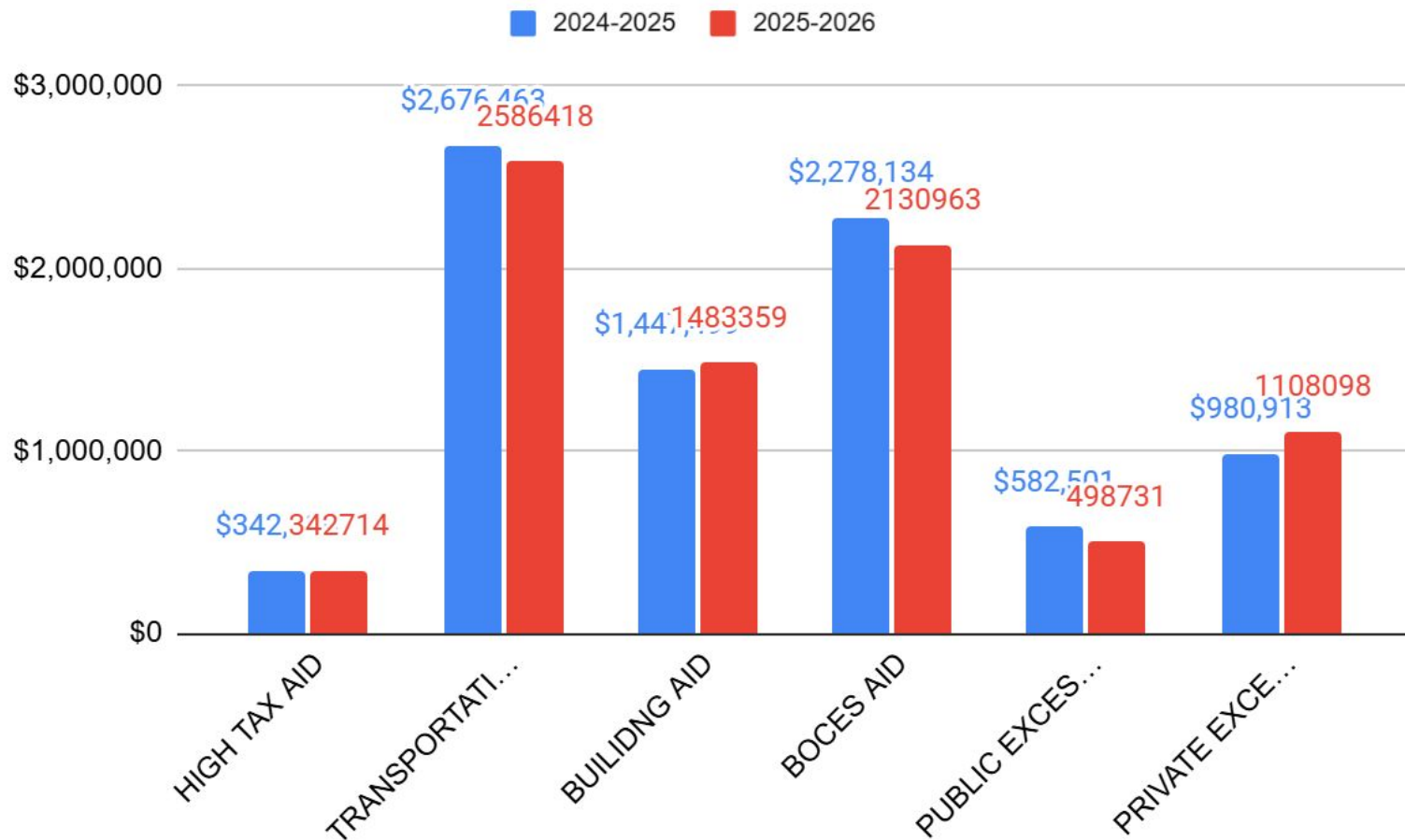
Aid Descriptions	2024-2025	2025-2026	Change	%
FOUNDATION AID	\$17,432,016	\$17,865,780	\$433,764	2.49%
HIGH TAX AID	\$342,714	\$342,714	\$0	0.00%
TRANSPORTATION INCLUDING SUMMER	\$2,676,463	\$2,586,418	-\$90,045	-3.36%
BUILDING AID	\$1,447,499	\$1,483,359	\$35,860	2.48%
BOCES AID	\$2,278,134	\$2,130,963	-\$147,171	-6.46%
PUBLIC EXCESS HIGH COST AID	\$582,501	\$498,731	-\$83,770	-14.38%
PRIVATE EXCESS COST AID	\$980,913	\$1,108,098	\$127,185	12.97%
SOFTWARE AID	\$26,818	\$38,828	\$12,010	44.78%
LIBRARY MATERIALS AID	\$16,037	\$16,200	\$163	1.02%
TEXTBOOK AID	\$141,723	\$142,596	\$873	0.62%
HARDWARE & TECHNOLOGY AID	\$17,896	\$30,673	\$12,777	71.40%
SUPPLEMENTAL PUBLIC EXCESS COST	\$617	\$617	\$0	0.00%
TOTAL AID (WITHOUT UPK)	\$25,943,331	\$26,244,977	\$301,646	1.16%



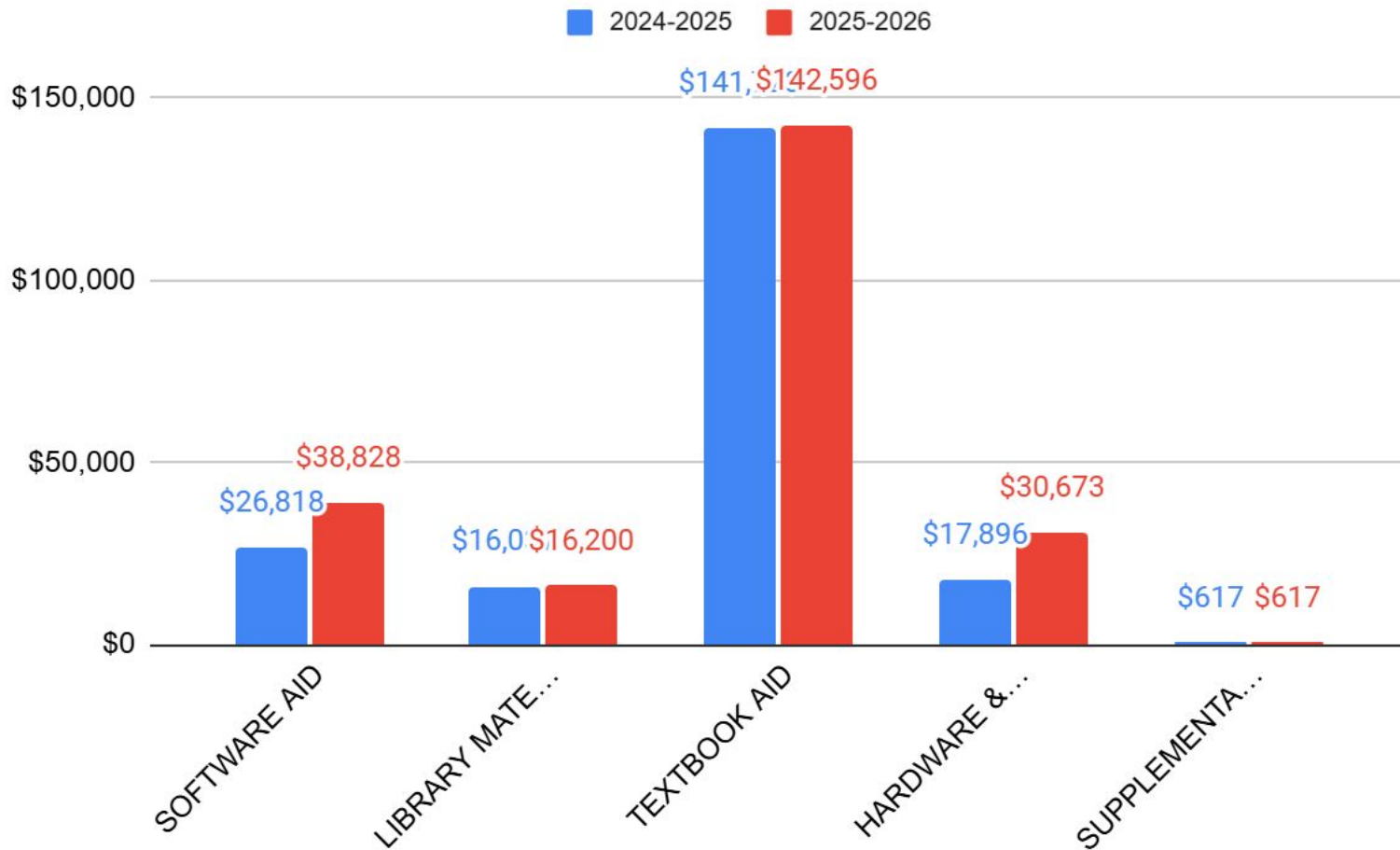
STATE AID 2025-2026



STATE AID 2025-2026



STATE AID 2025-2026



PROJECTED REVENUE

Projected Revenue Sources	2024-2025 Projection	2025-2026	Change	%
TAX LEVY (SIMPLE MAJORITY)	\$45,785,658	\$47,354,312	\$1,568,654	3.43%
FOUNDATION AID	\$17,432,016	\$17,865,780	\$433,764	2.49%
EXPENSE BASED AID	\$8,511,315	\$8,489,969	-\$21,346	-0.25%
BOCES REFUND	\$585,320	\$600,000	\$14,680	2.51%
HEALTH & WELFARE SERVICES	\$233,000	\$242,000	\$9,000	3.86%
DAY SCHOOL TUITION	\$173,734	\$176,500	\$2,766	1.59%



PROJECTED REVENUE

Projected Revenue Sources	2024-2025 Projection	2025-2026	Change	%
LEASES	\$179,600	\$182,500	\$2,900	1.61%
MEDICAID	\$202,500	\$300,000	\$97,500	48.15%
PILOT	\$29,858	\$48,815	\$18,957	63.49%
INTEREST EARNINGS & PENALTIES	\$928,800	\$975,000	\$46,200	4.97%
REIMBURSEMENTS & OTHER MISC. REVENUE	\$390,000	\$200,000	-\$190,000	-48.72%
E-RATE REIMBURSEMENT	\$26,669	\$27,000	\$331	1.24%
INTERFUND TRANSFER	\$25,000	\$25,000	\$0	0.00%
TAX PENALTIES AND INTEREST	\$88,331	\$84,146	-\$4,185	-4.74%
PRE-K PROVIDER SERVICES	\$33,000	\$75,000	\$42,000	127.27%
HOMELESS	\$497,309	\$400,000	-\$97,309	-19.57%
RESERVES AND FUND BALANCE	\$3,000,000	\$2,830,131	-\$169,869	-5.66%
TOTAL	\$78,122,110	\$79,876,153	\$175,4043	2.25%



TOTAL REVENUE 2025-2026

2025-2026 Revenue

Fund Balances and

3.5%

Other Revenue Source

3.3%

Expense Based and Other

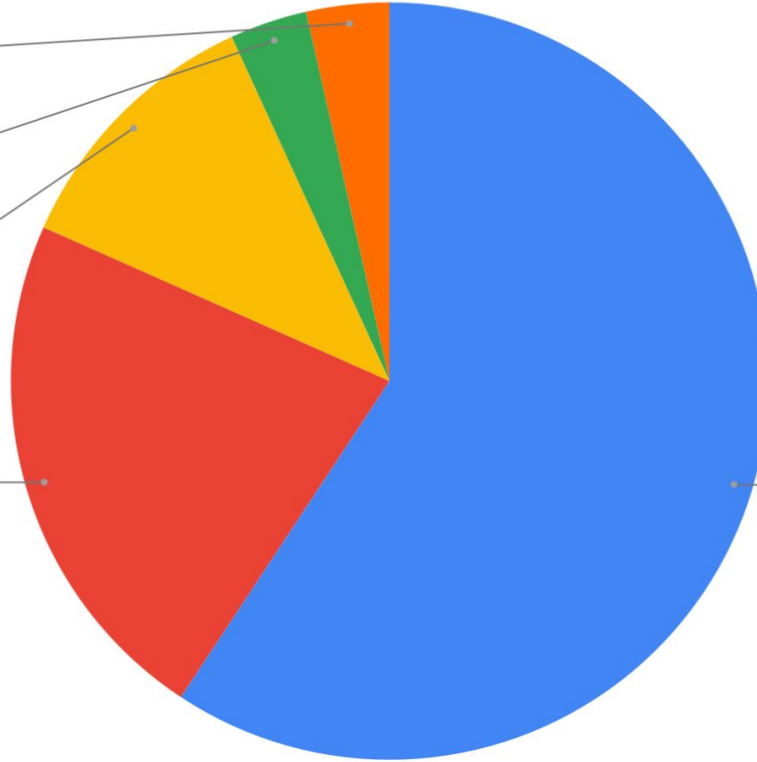
11.5%

Foundation Aid

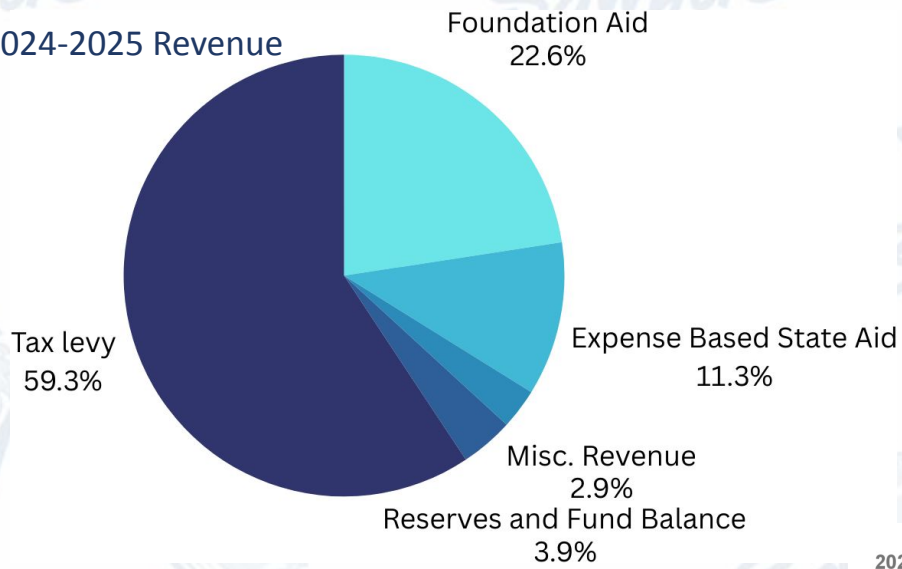
22.4%

Tax Levy

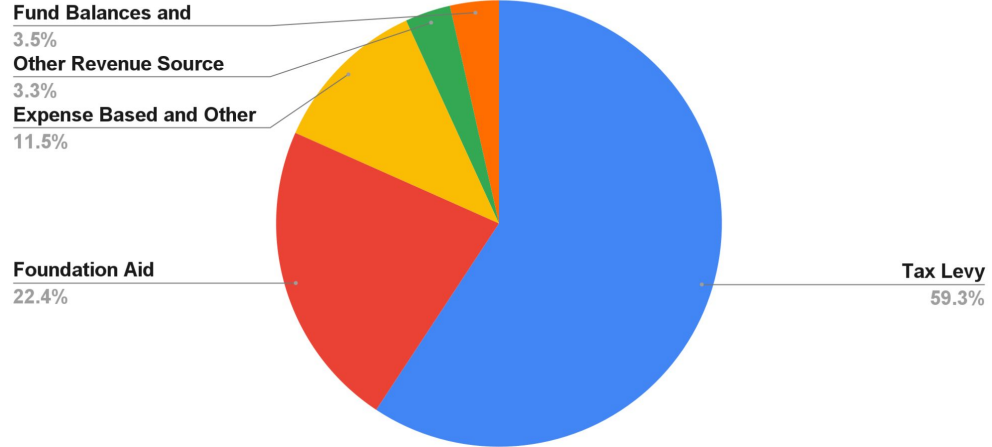
59.3%



2024-2025 Revenue



2025-2026 Revenue





Reserves & Fund Balance

Reserves & Fund Balance Current Status

Reserves and Fund Balance	Balance	Projected Use of Reserves 2025-2026*
Employee Retirement Reserve	\$3,121,385.00	
Teacher Retirement System Reserve	\$2,293,087.00	
Employee Benefit Liability Reserve	\$1,269,264.29	
Unassigned Fund Balance	\$3,147,486.00	\$2,830,131
Capital Reserve	\$4,703,252.18	
Workers' Compensation Reserve	\$ 250,000.00	
Unemployment Reserve	\$ 117,465.40	
Tax Certiorari Reserve	\$ 595,004.91	



Contingency Budget

What happens if the budget does not pass on May 20?

- Option 1: Revote on June 17 (Same or Different Budget)
- Option 2: Adopt a contingency budget (The 25-26 tax levy would remain at the same level as the 24-25 school year.)

<https://www.questar.org/wp-content/uploads/2022/11/2023-24-Budget-Development-Guidebook-Final.pdf> page 22

What does a contingency budget mean for students:

- No new equipment purchases (high-end computers, technology, instruments)
- Administrative Component Cap
- No Capital Outlay

What does a contingency budget mean for the community:

- Elimination of free public use of buildings by the community (including PTA, Recreation)
- Elimination of non-essential building maintenance

Contingency Reductions

Reduce Budget by \$1,125,115 to \$78,307,499

Capital Outlay Project

Raises for Confidential Staff

Non-contingent Equipment

Co-Curricular Clubs

Athletics

Field Trips

Security

Non-mandated Instructional and Non-instructional Staff

Timeline of Budget Vote and BOE Seats

April 22	Board Adoption of Budget Approval of Property Tax Report Card Board Vote on BOCES Administrative Budget
May 6	Public Hearing for Budget Vote
May 20	Board Member & Budget VOTE - Jr. High School
May 27	Affidavit Ballots Counted Budget Results Accepted
June 17	Budget Re-vote if necessary



Board Member Elections

Candidates for Board Trustees

Candidates as they will appear on the ballot:

1 - Michelle Gramoglia

2 - Robert Thomann

3 - Christine Bellarosa

*Candidate with the highest vote count will begin on May 27, 2025 and their term will conclude June 30, 2028.

**Candidates with the second and third highest vote count will begin on July 1, 2025 and their term will conclude June 30, 2028.