



# Budget focused on containing costs and saving jobs

## What is the proposed Monticello Central School District budget and tax levy?

We are proposing a \$77,444,923 budget for the 2011-2012 school year. That equates to an increase of 1.92 percent from this year's operating budget and a reduction of \$2.2 million from the rollover budget. The projected tax levy increase is 6.47 percent. The final tax rate increase varies for each town depending on its equalization rate. The tax rate is determined in August when the Board of Education approves the tax warrant. ■



## How was the budget developed?

The budget process began in December with an analysis of the budgetary needs of each school and department. It continued in February and March with community conversations at the Citizens' Advisory Budget Committee meetings and Board of Education budget work sessions. District officials explored various ways to save money in non-instructional areas and carefully examined program success and necessity. This year, some of the factors that affected the budget formation process included the end of the federal stimulus money, a reduction in state aid of more than \$2 million and an increase in mandatory retirement system contributions. ■

## What has the school district done to reduce costs and eliminate excess spending?

We are constantly striving to become more efficient. District-wide changes were implemented that resulted in decreased spending on materials and supplies. All schools and departments were asked to cut their budgets to the bare essentials. A technology audit by the NY State Comptroller's Office found that we saved money through the efforts of our technology department. Adjustments made through the energy performance contract and the utilization of the wind turbine have already produced savings. We project that the long-term effect of our energy conservation efforts will generate savings well into the future. The 2011-2012 proposed budget will reduce the number of teachers by 15.5 positions. One administrator, three teacher aides and one clerical position will be cut as well. As we look toward the future, we will continue to search for and utilize the most efficient ways to use taxpayer money and create cost savings throughout our district. ■

### Budget Vote

Tuesday  
**May 17**

Polls Open 8 a.m. - 8 p.m.

### Voting Places

**Forestburgh**  
School Election District #5  
Forestburgh Town Hall

**Thompson**  
(Rock Hill area)  
School Election District #4  
Rock Hill Fire Department

**Mamakating**  
School Election District #3  
Chase Elementary School

**Bethel**  
School Election District #2  
Duggan Community Center

**Thompson**  
(Remainder of the district)  
School Election District #1  
RJK Middle School

### Voter Information

For questions about the voting process and registration, call the district clerk at 794-7700, ext. 70501.

### Absentee Ballots

Absentee ballots must reach the district clerk's office no later than 5 p.m. on May 17.

### Public Budget Hearing

**Thursday, May 5, 7 p.m.**  
**RJK Middle School Cafeteria**

**Interim Superintendent**  
Edward V. Rhine  
**Assistant Superintendent  
for Student Learning**  
Kenneth W. Newman, Sr.  
**Assistant Superintendent  
for Business & Support Services**  
Gladys P. Baxter

**Board of Education**  
Susan Purcell, *President*  
Bob Kunis, *Vice President*  
Tara Buckstad-Russo  
Cathleen Doherty

Liza Glick  
Yvonne Housman  
Ellen Nesin  
Stacey Sharoff  
Alyce Van Etten  
Taylor Reardon, *Student Representative*

**Renata Gittler, Editor, Photography & Layout**



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### What happens if the budget does not pass?

The Board of Education has three choices:

1. Put the same budget up for another vote;
2. Put a revised budget up for vote; or
3. Adopt the contingency budget. ■

### What is a contingency budget and what effect will it have?

NY State requires school districts to operate under a contingency budget if the community does not pass the proposed school budget. This year's contingency budget increase is limited to 1.92 percent. Under a contingency budget, certain equipment cannot be purchased and the community may have to pay a fee to use school facilities. ■



Questions about the budget should be directed to Interim Superintendent Edward Rhine at 794-7700, ext. 70910.

A detailed breakdown of the 2011-12 proposed budget and the Comptroller's Technology Audit are available on the district website at [www.monticelloschools.net](http://www.monticelloschools.net). A printed copy of the proposed budget is available in the business office at 237 Forestburgh Road, Monticello.

## Budget Summary

New York State law requires all school districts to present their budgets divided into three expenditure categories - administrative, program and capital - and compare them to last year's amount. Monticello's three-part budget breaks down as follows:

ADMINISTRATIVE	2010-11	2011-12
<b>Amount</b>	<b>8,620,916</b>	<b>8,719,504</b>
<b>% of total</b>	<b>11.35%</b>	<b>11.26%</b>

The administrative component includes all administrative salaries, benefits and office and program costs for directing and supervising all activities of the district.

PROGRAM	2010-11	2011-12
<b>Amount</b>	<b>57,181,956</b>	<b>58,353,259</b>
<b>% of total</b>	<b>75.25%</b>	<b>75.35%</b>

The program component includes salaries and benefits for classroom teaching personnel, instructional materials, supplies and services, interscholastic sports, extracurricular programs and transportation.

CAPITAL	2010-11	2011-12
<b>Amount</b>	<b>10,183,120</b>	<b>10,372,160</b>
<b>% of total</b>	<b>13.40%</b>	<b>13.39%</b>

The capital component includes all costs for facility maintenance operations, including salaries and benefits of plant operations staff, supplies, utilities, capital expenditures, debt service and purchase of transportation vehicles.