



Superintendent's Message to the Community and the Proposed Budget at a Glance

Our district, just like NY State and our country, is experiencing a period of extreme economic stress. Many residents are out of work and all of us are looking for ways to continue to pay for the basic necessities such as food, gasoline and heat. We know that many people have not had an increase in their pay in a number of years and in some cases, their income has decreased. The Board of Education is acutely aware of the financial stress our taxpayers are experiencing and they have worked tirelessly to attempt to balance the needs of our students with the ability of this community to support the costs associated with those needs - a very difficult job to say the least.

After months of work by teachers, directors and administrators, after four CABE meetings and three budget workshops with the community, the Board of Education adopted the \$77,444,923 proposed budget. This represents a 1.92 percent increase over last year's operating budget which is the same percent increase allowed under the contingent budget cap. Complicating the budget formation process was the more than \$2 million reduction in state aid.

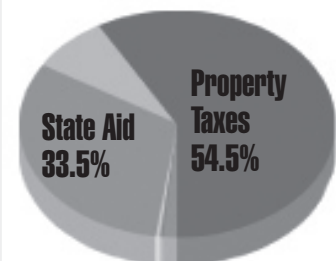
The overriding philosophy used to develop this budget was to reduce rather than eliminate programs wherever possible. Some of the reductions include supplies and materials for our schools, athletics, buildings and grounds, and transportation (buying two fewer buses), providing Driver's Education only in summer school, and eliminating tuition reimbursement for College in the Classroom (students may still take classes but will have to pay for them), to name a few.

Unfortunately, after all of these reductions we still had to reduce our expenditures by more than \$1.6 million. This could only be accomplished by cutting 20.5 staff positions. These include one administrator, one clerical position, three teacher aides and 15.5 teachers. A reduction in our teaching staff of this magnitude will result in an increase in class size, and in some cases, fewer choices for our students. We have done our best to minimize the impact of these cuts and continue to put the education of our students as our main priority.

Sincerely,
Edward V. Rhine

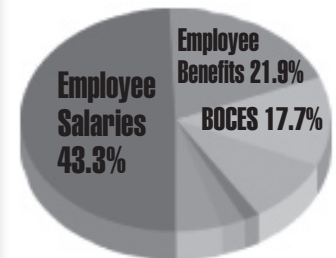
revenues	Adopted 2010-11	Proposed 2011-12
Charges for Services	\$217,500	\$217,500
Other	1,581,522	1,635,500
Interest Income	215,000	200,000
Medicaid	150,000	150,000
State Aid	27,165,297	26,000,000
Fund Balance	7,030,000	7,052,000
Property Taxes	39,626,673	42,189,923
TOTALS	\$75,985,992	\$77,444,923

2011-12 Revenue Breakdown



expenses	Adopted 2010-11	Proposed 2011-12
Employee Salaries	\$33,988,457	\$33,511,097
Benefits	16,127,820	16,932,586
BOCES	12,418,576	13,739,266
Program Support	6,401,264	6,117,867
Equipment	753,834	400,476
Materials & Supplies	1,946,183	1,980,878
Debt Service	4,349,858	4,762,753
TOTALS	\$75,985,992	\$77,444,923

2011-12 Expense Breakdown



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
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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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The News from Monticello Central School District

2011 Budget Flyer 2

Monticello Central School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2010-11 School Year	Budget Proposed for the 2011-12 School Year	Contingency Budget for the 2011-12 School Year*
Total budgeted amount	\$75,985,992	\$77,444,923	\$77,019,662
Increase over the 2010-11 school year		\$1,458,931	\$1,033,670
Percentage increase in each proposed budget		1.92%	1.36%
Change in the consumer price index (CPI)		1.6%	
Resulting property tax levy for the 2011-12 school year		\$42,189,923	\$41,764,662
Administrative component	\$8,620,916	\$8,719,504	\$8,710,504
Program component	\$57,181,956	\$58,353,259	\$58,201,783
Capital component	\$10,183,120	\$10,372,160	\$10,107,375

*Statement of assumptions made in projecting a contingency budget for the 2011-12 school year, should the proposed budget be defeated. ¹ In addition to the mandated cuts including equipment and school bus purchases, the District will consider all areas of the budget to meet the necessary reductions, including: administration, instruction, athletics, extracurricular and transportation services.

Basic STAR Exemption Impact

Estimated Basic STAR² Exemption Savings

Budget Proposed for the 2011-12 School Year

Basic STAR Tax Savings

\$463

The annual budget vote for the fiscal year 2011-12 by the qualified voters of the Monticello Central School District, Sullivan County, New York, will be held in said district at the RJK Middle School, Duggan Community Center, Chase Elementary School, Rock Hill Fire House and Forestburgh Town Hall on Tuesday, May 17, 2011, between the hours of 8:00 a.m. and 8:00 p.m., prevailing time in the five locations, at which time the polls will be open to vote by voting ballot or machine.

¹ Provide a statement of assumptions made in estimating the contingency budget pursuant to section 2023 of the Education Law.

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



In addition to the proposed budget, on May 17 district residents will vote for five Board of Education candidates to fill the seats of incumbents:

Tara Buckstad-Russo (3-year term); Liza Glick (3-year term); Jo-Ann Peabody (1-year, 44-day term); Susan Purcell (4-year term); and Alyce Van Etten (3-year term).

Budget Vote
Tuesday, May 17
Polls Open 8 a.m. - 8 p.m.

A detailed breakdown of the 2011-12 proposed budget is available on the district website and in the business office.