



# Budget focused on maintaining quality of education

Working together as a community to get through these difficult economic times

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

The amount we are proposing is \$75,985,992 for the 2010-2011 school year. This will equate to a decrease of -0.9 percent from this year's operating budget and a reduction of \$3.4 million from the rollover budget. Our projected tax levy increase is 6 percent.

## How was the budget developed?

Due to the severity and the continued effects of the economic crisis, we began the budget process several months earlier than usual. This was in response to the governor's plan to significantly cut state aid to our schools. In the governor's preliminary budget, we face a \$2.3 million funding cut and a two year freeze in state aid. While formulating the 2010-2011 budget, we had to deal with this severe financial situation. We realized that extreme measures were necessary, which included making cuts to student programs and closing one of our elementary schools.

The Superintendent scheduled a series of Citizens' Advisory Budget Committee (CABC) meetings and Firehouse Chats throughout the district to discuss budget options with the public and to gather input and help from the community to make the tough choices we were facing. After much conversation and deliberation, the Board of Education voted to close the Duggan Elementary School, eliminate 61 full-time positions, including administrators, teachers and support staff, and make cuts to the International Baccalaureate, College in the Classroom and student support services.

## Will any other elementary schools be closed in the future?

No. Based on the findings of the Demographics Study and the Capacity Report, by closing Duggan and redistricting students, our elementary schools will be utilized at their proper capacities. No other school closings will be necessary.

## What happened to the federal stimulus money we were supposed to receive for next year's budget?

Presently, New York State is facing a higher deficit than they originally projected - more than \$9 billion. This desperate financial position forced the state to spend the stimulus funds this year that were slated for next year. This helped them avoid mid-year cuts to our state aid payments.

Our district is very state aid dependent. Due to the state's grim fiscal situation, we now face significant cuts in aid for the 2010-2011 school year.

## When is the budget hearing?

The public budget hearing will be held on Thursday, May 6 at 7 p.m. in the RJK Middle School cafeteria.

Questions about the budget should be directed to Superintendent of Schools Dr. Patrick Michel at 794-7700, ext. 70910.



**Budget Vote  
Tuesday, May 18**

**Superintendent of Schools**  
 Dr. Patrick Michel  
**Assistant Superintendent  
 for Student Learning**  
 Kenneth W. Newman, Sr.  
**Assistant Superintendent  
 for Business & Support Services**  
 Gladys P. Baxter

**Board of Education**  
 Alyce Van Etten, *President*  
 Richard Feller, *Vice President*  
 Tara Buckstad-Russo  
 Liza Glick  
 Yvonne Housman  
 Robert Kunis  
 Barbara O'Rourke  
 Jo-Ann Peabody  
 Susan Purcell  
 Huiwon Lee, *Student Representative*

**Renata Gittler**, *Editor, Photography & Layout*  
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2010 Budget Flyer 1

### How do I register to vote and where do I vote?

The district clerk, Mary Ryan Buchholz, handles voter registration and information and can answer any questions you may have. She can be reached at 794-7700, ext. 70501, Monday-Friday, 8 a.m. - 4 p.m. Voter information is also available on the district web site at [www.monticelloschools.net](http://www.monticelloschools.net).

### How do I get an absentee ballot?

Applications for absentee ballots are available from the district clerk.

### When do I vote on the budget?

The budget vote is Tuesday, May 18. All polling locations are open 8 a.m. - 8 p.m.



Project Excel Preschool is holding open enrollment for its 2010 summer and fall classes. Applications are available at 22 St. John Street in Monticello or by calling 794-4020.

## 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	2009-10	2010-11
Amount	8,700,328	8,576,982
% of total	11.35%	11.29%

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

PROGRAM	2009-10	2010-11
Amount	57,943,196	57,205,455
% of total	75.56%	75.28%

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

CAPITAL	2009-10	2010-11
Amount	10,041,703	10,203,555
% of total	13.09%	13.43%

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.

*NOTE: These figures include funds that will be reimbursed by state aid.*