

Community Generosity  
Helps District During  
Contingency Budget



When faced with a Contingency Budget that eliminated sports, library, arts, and music programming

for students, District residents generously gave of their time, money, and energy to enable students to continue learning from these valuable enrichment activities.

Kicking off a year of unprecedented giving, an anonymous donor stepped forward with a \$150,000 pledge to help save Saugerties sports. But in order for the funding to be awarded, the community had to also step up with a matching donation. The result was an outpouring of generosity, resulting in more than \$150,000 in community donations, organized through multiple fundraising drives by the Saugerties Athletic Booster Club. The money benefitted the more than 650 students who play on 38 District teams.

“It was one of those things I will personally never forget,” says Lee Molyneaux, Athletic Director for the District, who was awed by the enthusiasm and dedication of volunteers who made the year of athletics possible.

Next, a philanthropic group named SLAM (Save Library Arts and Music) emerged, determined to offset the cuts made to the arts and library areas. At the Junior Senior High School, Principal Tom Averill says the group “helped to make it as normal a year as possible.” While extracurriculars were eliminated entirely from the District budget, the group slowly restored activities as the year progressed, making student clubs like the National Honor Society possible.

“Extracurriculars are extremely important,” comments Averill. “Not only do they give

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Saugerties  
Central School District

BUDGET 2011

Proposed Budget is Below State Contingency Level

Federal Funds Help Restore Some Programs Lost this Year

The Saugerties Central School District’s Board of Education has adopted a Proposed Budget of \$53,496,889, which is already **below the maximum allowable State-mandated Contingency Budget level**. Months of intensive work were dedicated to planning, revising, and finally adopting the Proposed Budget, which needed to absorb a \$1.35 million reduction in State Aid, while also attempting to restore some student programming that was eliminated under the current year’s Contingency Budget.

The budget, which is \$57,112 below the budget amount that is automatically allowable by New York State if the community does not approve the Proposed Budget, represents a 1.54% spending increase over the 2010-2011 school year.

The Process

First and foremost, maintaining positive educational opportunities for students was considered when creating the Proposed Budget. “While the 1.54% budget increase rebuilds some student programs, we could not replace everything that was lost this year. We needed to limit the spending increase to address financial needs in the community,” says Superintendent Seth Turner.

The District faced numerous challenges when crafting this year’s budget plan. Following a year that was already operating on a Contingency Budget means that there is a smaller pool to draw from when faced with further eliminations. Some \$391,431 in funding from the American Recovery and Reinvestment Act (ARRA) had helped the District to sustain certain programs in the 2010-2011 school year, but these ARRA funds have now expired. Additionally, deep cuts in State Aid have shifted funding that was once provided by New York State’s larger revenue streams directly to a local level. For the District, this meant more than \$1.35 million in funding was eliminated, which represents 61% of the 6.9% Tax Levy increase.

Facing Challenges

Complicating the issue of lost revenue is also the impact of rising fixed costs, which are associated with expenses that the District has little or no control over, such as legally binding contract obligations, State-mandated pension contributions, costs of fuel, etc.

To offset this loss of revenue and increased costs, difficult choices were made and creativity had to be applied to make financial cuts that would minimize the impact on students.

The District carefully examined staffing levels and made revisions to align them with changing student and program needs. The Proposed Budget includes the elimination of six positions. Of these positions, three at the Elementary Level and two at the High School level are currently staffed and will result in job losses, while one position is currently vacant and will not be filled. These cuts are on top of ones made last year. In October 2010, there were 68 fewer employees than there were just one year before.

Budgeted funds for BOCES Special Education services were reduced to reflect a change in need, and efforts to collaborate with the Town and Village for use of equipment are ongoing and are expected to help save money.

While the budget includes several cuts, some restoration was also possible. After hearing from the community, one of the top priorities was for the District to replenish funding in areas like athletics, music, art and extracurricular activities. After the current year’s Contingency Budget reduced funding in many of these non-mandated program areas, the community swiftly responded with active fundraising by the Athletic Booster Club and the



VOTE! VOTE! VOTE! VOTE!

Tuesday May 17  
6 AM–9 PM

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# Saugerties

Central School District

## 2011-2012 PROPOSED BUDGET

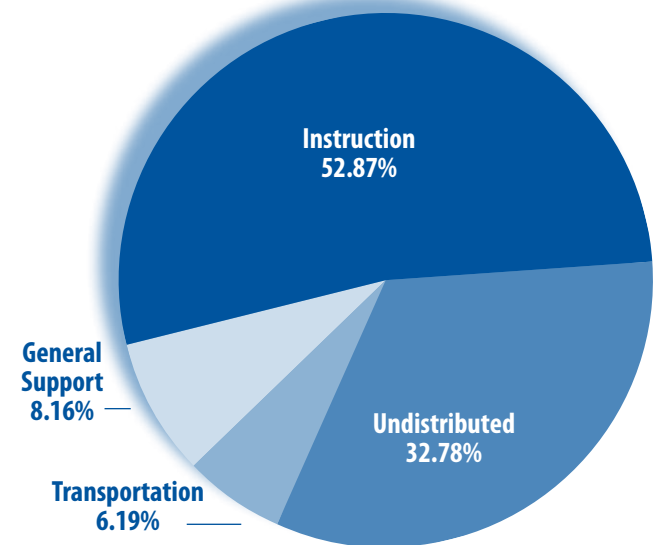


### Three Part Budget

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.

	2010-2011	2011-2012	INCREASE/(DECREASE)
<b>Administration</b>	7.32% \$3,857,872	7.28% \$3,896,707	\$38,835
<b>Program</b>	80.10% \$42,199,583	80.05% \$42,822,821	\$623,238
<b>Capital</b>	12.58% \$6,628,518	12.67% \$6,777,361	\$148,843
<b>TOTAL</b>	<b>\$52,685,973</b>	<b>\$53,496,889</b>	<b>\$810,916</b>
<b>2011-2012 Proposed Budget: \$53,496,889</b>			

### How the Money Will Be Spent



CONTINUED FROM PAGE 1

### Proposed 2011-2012 Budget

SLAM (Saugerties Saves Library Arts and Music) support group, which was dedicated to restoring arts programs in the school (see sidebar, page 1).

The District also received \$836,204 through the Federal Education Jobs bill. These non-recurring stimulus funds are granted on the stipulation that they may ONLY be used to fund employment positions and associated benefits. The District applied this funding to cover expenses for current positions that support athletics, part-time assistants in the kindergarten classes, two elementary school teachers to preserve class size, instrumental music at the Elementary School, and a physical education teacher.

#### Going Forward

“While we did need to make cuts, they were done with the goal of causing the least impact to students.

CONTINUED FROM PAGE 1

### Community Generosity

students the opportunity for extra involvement and connection with their school community, extracurricular clubs also help develop time-management skills, leadership qualities, and are a weighty factor in the college application process. While this past year was tough, it really showed that the community came out strongly to support our schools.” Averill also lauded the small businesses that offered up donations. “A lot of businesses were facing economic pressures of their own, yet still helped us,” he says.

Creative strategies on the part of District Administration also helped the District to restore some activities lost to budget cuts. A production company filmed scenes from the forthcoming movie *The Art of Love* for several days in November, and fees from filming were used for the school’s own theatrical production. The resulting senior class play, *The Grimm Brothers Spectacular*, was a huge hit, reports Averill.

Elementary School principals all report that SLAM was particularly effective in helping their schools reinstate instrumental music lessons – despite the fact that this had been entirely eliminated under the Contingency Budget.

“We started the year with no instrumental music, and it was definitely missed,” says Principal Don Dieckmann of Morse Elementary School. “With funding provided by SLAM, we were able to bring back a part-time instrumental music teacher, and as the year progressed,

### Expenditure Summary

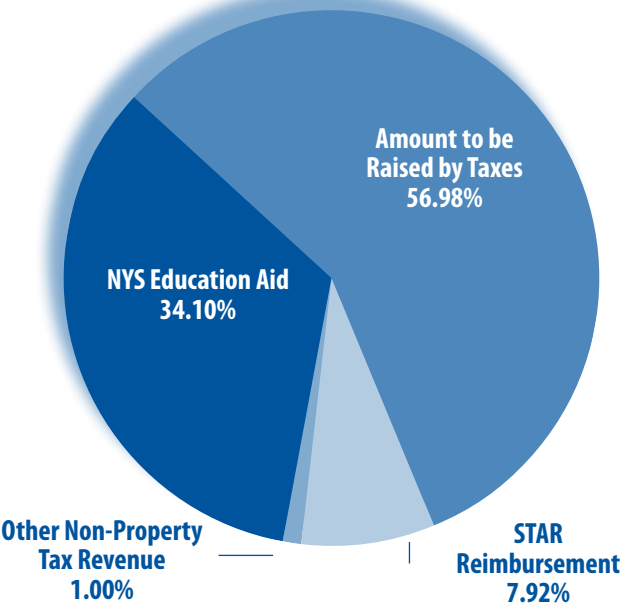
	ADOPTED BUDGET 2010-2011	PROPOSED BUDGET 2011-2012	\$ INCREASE (\$ DECREASE)
<b>GENERAL SUPPORT</b>			
Board of Education	\$33,678	\$34,258	\$580
Central Administration	225,795	227,149	1,354
Finance	397,150	411,558	14,408
Staff	204,606	196,274	(8,332)
Central Services	2,712,255	2,810,329	98,074
Special Items	661,132	687,924	26,792
<b>Total</b>	<b>4,234,616</b>	<b>\$4,367,492</b>	<b>\$132,876</b>
<b>INSTRUCTION</b>			
Administration & Improvement	\$1,298,124	\$1,295,423	(\$2,701)
Instruction - Teaching	24,338,634	23,963,173	(375,461)
Instructional Media	1,138,483	1,159,807	21,324
Pupil Services & Activities	1,543,610	1,865,247	321,637
<b>Total</b>	<b>\$28,318,851</b>	<b>\$28,283,650</b>	<b>(\$35,201)</b>
<b>PUPIL TRANSPORTATION</b>			
District Transportation	\$244,686	\$196,770	(\$47,916)
Contract Transportation	3,007,065	3,112,063	104,998
<b>Total</b>	<b>\$3,251,751</b>	<b>\$3,308,833</b>	<b>\$57,082</b>
<b>UNDISTRIBUTED</b>			
Employee Benefits	\$13,680,858	\$14,354,458	\$ 673,600
Debt Service	3,099,903	3,080,456	(19,447)
Interfund Transfers	100,000	102,000	2,000
<b>Total</b>	<b>\$16,880,761</b>	<b>\$17,536,914</b>	<b>\$656,153</b>
<b>TOTAL EXPENDITURES</b>	<b>\$52,685,979</b>	<b>\$53,496,889</b>	<b>\$810,910</b>

VOTE!  
VOTE!  
VOTE!

Tuesday May 17 6 AM–9 PM



# Where the Money Comes From



The Proposed Budget restores funding for some student programming, and is a building block for the future of the District,” summarizes Superintendent Turner. “Most importantly, long-term financial planning is being implemented to ensure that the District will be in good financial condition going into the future, and that the General Fund deficit is addressed. Of course, this all needs to be accomplished while providing students with the greatest learning opportunities possible.”

Please be sure to read though the information presented in this newsletter carefully and contact a Board of Education member; Seth Turner, Superintendent of Saugerties Central School District; G. Michael Apostol, Assistant Superintendent; or Allen Olsen, School Business Official, if you have any questions.

SLAM donated enough money that we could bring back a full-time teacher. It definitely benefitted our students and the entire school.” Dieckmann says that it was not just organizations that helped out his school; individuals also volunteered on a personal basis as well, including a music teacher who, despite the lack of a formal school music program, volunteered his time to help students prepare for the New York State School Music Association competition.

For students at the Elementary Schools, including Mt. Marion, the program often represents the only exposure young people have to instrumental music. The sacrifices made by those who donated to SLAM meant this investment in students could be continued. “Many of our students and parents had already invested two years in instrumental music. SLAM’s donation meant we could carry that over into this school year, despite the cut in funding,” noted Principal Lawrence Mautone.

“It was wonderful and heart-warming to witness how the student Band performed at our Spring Concert a few weeks ago,” enthuses Cahill Elementary School Principal Susan Gies. “The instrumental portion of our Winter Concert had been greatly missed. We know that students benefit academically and socially from the instrumental program and we are so fortunate and thankful to have it restored at least partially, due to the generosity of many.”

Echoes Riccardi Elementary School Principal Michael Miller, “It was wonderful to have the instrumental music students be part of our annual Spring Concert – the director, students, and SLAM all deserve a standing ovation!”

# Revenue Summary

	ADOPTED BUDGET 2010-2011	PROPOSED BUDGET 2011-2012	\$ INCREASE (\$ DECREASE)
Total Miscellaneous Revenues/Federal Aid	\$608,000	\$535,000	(\$73,000)
Total State Aid Revenues w/o STAR	19,601,253	18,242,941	(\$1,358,312)
<b>Total Revenue Other Than Property Tax/STAR</b>	<b>\$20,209,253</b>	<b>\$18,777,941</b>	<b>(\$1,431,312)</b>
Appropriated Fund Balance	0	0	0
Amount to Be Raised by Property Tax	28,324,603	30,483,789	2,159,186
STAR Reimbursement (estimated)	4,152,117	4,235,159	83,042
<b>TOTAL REVENUES</b>	<b>\$52,685,973</b>	<b>\$53,496,889</b>	<b>\$810,916</b>

# Facts & Figures About the Proposed Budget

## What is Saugerties’ budget per pupil?

Historically, Saugerties has had the lowest per pupil costs of any Ulster County School District. According to the 2010-2011 Mid-Hudson School Study Council report, the District’s cost per pupil is \$17,376. The Ulster County average is \$21,832.

## What are the estimated 2011-2012 tax rates and how does passing the School Budget affect homeowners?

The rates are based on the preliminary assessment rolls for the three towns comprising the Saugerties Central School District.

Town	Tax Rate	Equalization Rate
Saugerties	\$16.76787	1
Ulster	\$22.50721	0.745
Woodstock	\$18.42625	0.91

## Estimated School Tax Bill For 2011–2012 (Saug.)

True Value	Regular Taxpayer	Basic STAR*	Enhanced STAR*
\$70,000	\$1,174	\$568	\$0
\$100,000	\$1,677	\$1,071	\$463
\$175,000	\$2,934	\$2,329	\$1,721
\$250,000	\$4,192	\$3,586	\$2,978
\$300,000	\$5,030	\$4,424	\$3,817

\*STAR amounts based on 2% cap.

The estimated tax bills are for a property in Saugerties with an assessed value as listed in column one. (Since the tentative equalization rate for Saugerties is 1.00, the assessed value will equal the true value.)

## How does the STAR program work?

The School Tax Relief (STAR) Program that was passed by the Legislature in 1997 to provide Basic and Enhanced school tax relief for owner-occupied, primary residences is continued under the New York State budget but has been revised to also reflect income levels of owners. Owner-occupied, primary

residences where the owners’ total income is less than \$500,000 are eligible for STAR. The Basic STAR exemption is offered to all property owners on their owner-occupied primary residences, and is provided in the form of an actual reduction in the homeowner’s property tax bill. Owners aged 65 or older who meet income criteria are eligible for even greater tax savings through the Enhanced STAR exemption. Seniors must apply for Enhanced STAR each year. Contact your local assessor for more information.

## What happens if the budget is defeated?

Under normal circumstances, a Contingency Budget is less than the budget voters are asked to approve; however, due to the dire economic realities our community is facing and the substantial loss of State Aid, the Board chose to adopt a budget that is already \$57,112 BELOW the State-allowable Contingency Budget level.

Although the Board has already adopted a spending level less than what is allowed, voter approval is still needed to retain local control over how the budget can be spent. Contingency guidelines restrict certain expenditures. All legal contractual obligations (salaries, insurances, debt payments, etc.) are preserved, but items such as equipment purchases, free public use of buildings, and non-essential building maintenance (except if posing a health and safety risk) are prohibited by law under a Contingency Budget.

With this in mind, if the Proposed Budget is defeated, the District has two options. It can decide to place another proposition (either the same proposition or a modified one) before the community one additional time, or it can decide to remove the non-allowable spending and adopt a Contingency Budget.

## 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 Seth Turner at (845) 247-6551, or School Business Official Allen Olsen at (845) 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 17, 2011, from 6 AM 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 10. The completed absentee ballots must be returned to the Hildebrandt Building in a sealed envelope no later than 11:30 AM on May 17.

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 Department of Motor Vehicles, 244 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 2010-2011 School Year	Budget Proposed for 2011-2012 School Year	Contingency Budget for 2011-2012 <sup>1</sup>
Total Budgeted Amount	\$52,685,973	\$53,496,889	\$53,427,238
Increase/(Decrease) for 2011-2012 school year		\$810,916	\$741,265
Percentage Increase/(Decrease)		1.54%	1.39%
Change in the Consumer Price Index (CPI)		1.60%	
Estimated Tax Levy for 2011-2012 School Year		\$34,718,948	\$34,649,297
% Increase in Each Estimated Tax Levy		6.90%	6.69%
Administrative Component	\$3,857,872	\$3,896,707	\$3,887,056
Program Component	\$42,199,853	\$42,822,821	\$42,822,821
Capital Component	\$6,628,518	\$6,777,361	\$6,717,361

<sup>1</sup>Statement of Assumptions made in projecting a contingency budget for 2011-2012, should the budget be defeated.

The District must remove certain items (non-safety related equipment and certain budgeted raises) in order to reach a contingency budget.

The Budget vote for the fiscal year 2011-2012 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 17, 2011 between the hours of 6 AM and 9 PM, prevailing time in Saugerties Central Schools, at which time the polls will be opened for voting.

Basic STAR Exemption Impact

Budget Proposed  
2011-2012

Estimated Basic STAR<sup>2</sup> tax savings based on a hypothetical home within the school district with a full value of one hundred thousand dollars (\$100,000): . . . . . \$605.00

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

Sample Ballot

The wording on the proposition will appear as shown in this example and you will have a choice of either YES or NO:

Proposition 1  
2011-2012 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 2011-2012 school year in the total amount of \$53,496,889 (the budget), and levy the necessary sum against the taxable real property in the District?

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, 2011 through June 30, 2014.  
The following four candidates are running for election to the Board of Education:

- ★ Charles Schirmer
- ★ Robert Thomann
- ★ Steven Haun
- ★ Thomas Ham

VOTE!  
VOTE!  
VOTE!

Tuesday May 17

6 AM–9 PM