

# Rondout Valley Central School District

## 2007-2008 Proposed Budget

# Proposed Budget

- ❖ Proposed Budget is \$56,793,478
- ❖ Expenditure increase of \$3,201,572
- ❖ Percentage increase of 5.97%
- ❖ Estimated Tax Levy increase of 3.67%
- ❖ \$1,880,000 of Fund Balance to reduce tax levy

# Highlights for Proposed Budget

- ❖ Maintains existing Educational programs
- ❖ Maintains small class sizes
- ❖ High School - Adds 1 Reading Specialist to help increase graduation numbers
- ❖ Technology Department - Adds 1 Clerical position to maintain increased data reporting to the State
- ❖ Rosendale Elementary - Reduces 1 Teacher & 1 Teaching Assistant due to decreased Kindergarten enrollment
- ❖ Kerhonkson Elementary - Reduces 1 classroom Teacher due to enrollment
- ❖ Reduces 1 Music Teacher due to decreased enrollment
- ❖ High School – 2 less seats in Alternative Education at Ulster BOCES

# Highlights for Proposed Budget

## **Special Education Department**

- ❖ High School - Creation of 2 positions, 1 Teacher and 1 Teacher Assistant to address increased enrollment
- ❖ Elementary - Creation of 4 Teaching Assistant positions to address the needs of the students
- ❖ District Wide - Creation of a Physical Therapist at .4 FTE & a Certified Occupational Therapist Assistant at a .4 FTE
- ❖ Provides continuum of services in areas of Resource Room, Direct Consulting, & Self Contained Classes

# Component Analysis

	2006-2007		2007-2008	
	Adopted Budget	Proposed Budget	Adopted Budget	Proposed Budget
Administrative	\$5,624,514	10.5%	\$5,966,017	10.5%
Capital	\$7,821,366	14.6%	\$7,924,425	14.0%
Program	<u>\$40,146,026</u>	74.9%	<u>\$42,903,036</u>	75.5%
Total	\$53,591,906	100%	\$56,793,478	100%

Administrative = Central Administration, Board of Education, Building Supervision

Capital = Operation & Maintenance, Debt Service

Program = Instructional Areas, Transportation, Extracurricular Activities

# Estimated Revenue

	<b>2007-2008</b>		<b>2006-2007</b>	
<b>State Aid</b>	\$20,706,619	36.5%	\$19,361,168	35.9%
<b>Fund Balance</b>	\$1,880,000	3.3%	\$1,875,000	3.5%
<b>Other Sources</b>	\$2,371,390	4.1%	\$1,621,138	3.0%
<b>Estimated Tax Levy</b>	\$31,871,598	56.1%	\$31,080,890	57.6%
<b>Total Revenue</b>	\$56,793,478	100%	\$53,938,196	100%

# Highlights for Proposed Budget

## Student Activities

- ❖ Continues support for
  - Art Programs
  - Music Programs
  - Foreign Language at the Elementary Schools
  - Field Trips
  - Co-curricular Activities
  - Interscholastic Athletics

# Major Areas of Increase

- ❖ Health Insurance – 10% or \$181,307
- ❖ Equipment – 9% or \$18,121
- ❖ Summer School – 117.7% or \$86,950
- ❖ Ulster BOCES Career & Tech Center – 16% or \$190,680

# Highlights for Proposition

- ❖ Expenditure increase of \$479,118
- ❖ Percentage increase of .89%
- ❖ Estimated Tax Levy increase of 1.56%
- ❖ Proposed budget must pass for the proposition to pass

## **Adds back**

- ★ Classroom Teacher at Kerhonkson Elementary
- ★ Music Teacher to be shared at the Elementary Schools
- ★ High School – 2 seats in Alternative Education at Ulster BOCES
- ★ Equipment & Supplies in Technology Department
- ★ Building repair funds for the Buildings & Grounds Department

# Proposed Contingent Budget

- ❖ Proposed Contingent Budget is \$55,631,933
- ❖ Contingent Budget Cap is 3.84%
- ❖ Estimated Tax Levy increase of 2.85%

# Highlights for Contingent Budget

## **Reductions from the Proposed Budget**

- ❖ Eliminates new Reading Specialist in the High School
- ❖ Eliminates all sports - Modified, JV, Varsity
- ❖ Eliminates new Clerical position in Technology Department
- ❖ Eliminates Field Trips
- ❖ Eliminates Co-curricular Activities, clubs, evening concerts & events
- ❖ Eliminates chaperones for dances & clubs
- ❖ Reduces computer & equipment purchases
- ❖ Reduces Transportation
- ❖ Reduces Buildings & Grounds

# Reminders

Remit questions to [Budgetinfo@rondout.k12.ny.us](mailto:Budgetinfo@rondout.k12.ny.us)

## Voter Qualifications

- ❖ Citizen of the United States
- ❖ At least 18 years of age
- ❖ Resident within the district for a period of at least 30 days immediately prior to budget vote

## Proof of Residency

- ❖ Drivers license with physical address  
(Not Post Office Box)
- ❖ Non-driver identification card
- ❖ Voter registration card
- ❖ N.Y. State Income Tax Form with Rondout District identified (#543)

# Reminders

## **Applications for Absentee Ballots must be received by the District Clerk**

1. At least 7 days before election if ballot is to be mailed to voter

**- or -**

2. The day before the election if ballot is to be issued to voter in person.

All absentee ballots must be received in District Office no later than 5 PM on May 15, 2007

**Bus congestion will make access difficult between 7:15 AM & 7:45 AM and 1:45 PM & 2:30 PM**

# BUDGET VOTE

**May 15, 2007**  
**High School Gym**  
**6 AM to 9 PM**