

# SPECIAL EDITION - BUDGET NEWSLETTER

Coxsackie-Athens Central School District

May 2009

One year ago, this budget newsletter characterized the economic situation at that time with these words: “times are tough.” Over the past few months, the economy has been worse than in many decades. While federal stimulus funds will help the district to maintain program, funds will be inadequate to keep pace with expenditures and needs of the district. As a result, the district has pared down a rollover budget from 4.11% to 1.45%.

To reduce the increase, the district’s Board of Education adopted a budget with the following major reductions;

Administrative Reduction	\$101,558	Retirement Savings	\$ 71,114
Staff Reductions	\$227,369	Non – staff reductions	\$264,006
<b>TOTAL REDUCTIONS</b>		<b>\$664,047</b>	

**Administrative Reduction.** Mr. Snyder will retire as Principal of E. J. Arthur Elementary School on July 31. Mr. Jim Martino will assume the position on August 1, 2009. Mr. Martino will also continue some of his duties as Director of Technology Services and Curriculum Integration, while other duties will be assumed by other members of the staff. Given Mr. Martino’s areas of expertise, he will be able to make this transition and the district will leave the director’s position vacant, thus having one less administrator in 2009 – 2010.

**Retirement Savings.** Mrs. Gerkman, Secretary to the High School Principal; Mrs. Kibbey, Kindergarten Teacher at E. J. Arthur Elementary School; Mrs. Presti, School Social Worker; and, Ms. Vizzie, Second Grade Teacher at E. J. Arthur Elementary School will retire at the close of the school year. The district will show a savings when hiring their successors.

**Staff Reductions.** Due to a decrease in needs in the area of Special Education, two Teacher Aides for special education youngsters as well as a Middle School Special Education Teacher will not be required for 2009 – 2010. Likewise, due to changes in programs for youngsters, the second School Psychologist’s position will be eliminated. A Middle School Teaching Assistant for mathematics used to support students in need of extra services in mathematics has been removed from the budget given the quality of students’ results on the statewide mathematics assessment. A vacant three – hour Teacher’s Aide position for the High School has also been removed from the budget.

**Non – staff reductions.** This descriptor covers many different portions of the budget ranging from the Board of Education to the various buildings. Reductions included under this general category are supplies, travel and conferences, equipment, non – conference athletic participation, fringe benefits, and the purchase of textbooks at only the State aided level. Also, the district will see considerable savings in diesel fuel due to the rerouting of buses earlier this year.

The proposed 2009 – 2010 school budget has been a very difficult one to prepare. Thankfully, as a result of a capable young administrator, a reduction in staffing needs, and non – staff reductions, the Board of Education and administrators have been able to prepare a reasonable budget with a **1.45%** increase while retaining programs for students. The budget being brought to voters would project a tax levy increase of **1.77%**.

Further information about the budget appears within the remainder of this newsletter, and various forums will occur to explain the budget. Community members are encouraged to vote on the proposed 2009 – 2010 budget on Tuesday, May 19, 2009, from 1:00 to 9:00 p.m. at the Coxsackie Elementary and E. J. Arthur Elementary Schools.

*Earle S. Gregory*  
Superintendent of Schools

*Seph Garland*  
President, Board of Education

<b>COXSACKIE-ATHENS CENTRAL SCHOOL DISTRICT 2009-10 PROPOSED BUDGET</b>					
	<b>2008-09 Budget</b>	<b>2009-10 Budget</b>	<b>\$ Increase/ (Decrease)</b>	<b>% Increase (Decrease)</b>	<b>PROGRAM DESCRIPTION</b>
INSTRUCTION	\$13,607,765	\$13,715,963	\$ 108,198	.80%	<ul style="list-style-type: none"> <li>Salaries for teachers, other instructional staff, and principals.</li> <li>Funds for textbooks, classroom supplies, media center materials, staff development, and students with disabilities.</li> </ul>
TRANSPORTATION	\$ 1,684,506	\$ 1,663,037	(\$ 21,469)	(1.27%)	<ul style="list-style-type: none"> <li>Transportation costs of disabled and non-disabled students including homeless students and students attending non-public schools and BOCES programs.</li> </ul>
OPERATIONS AND MAINTENANCE	\$ 1,630,943	\$ 1,631,484	\$ 541	.03%	<ul style="list-style-type: none"> <li>Salaries of custodial staff.</li> <li>Contracted repair services for buildings, grounds and equipment.</li> <li>Utilities and supplies.</li> </ul>
ADMINISTRATION	\$ 1,241,412	\$ 1,229,393	(\$ 12,019)	(0.9%)	<ul style="list-style-type: none"> <li>Governance of school system</li> <li>Administration and election costs</li> <li>Expenses for Superintendent's Office, Business Office and District Clerk.</li> <li>Other professional services including auditing, legal, insurance, public information, and Board of Education expenses.</li> </ul>
EMPLOYEE BENEFITS	\$ 5,032,564	\$ 5,340,996	\$ 308,432	6.13%	<ul style="list-style-type: none"> <li>Retirement, social security, worker's compensation, unemployment, dental and health insurance benefits.</li> </ul>
DEBT SERVICE	\$ 1,757,375	\$ 1,740,463	(\$ 16,912)	(0.96%)	<ul style="list-style-type: none"> <li>Principal and interest on bonds.</li> </ul>
SPECIAL AID FUND TRANSFER	\$ 19,000	\$ 19,000	\$ -0-	0%	<ul style="list-style-type: none"> <li>20% of the cost of extended school year placements for special education students.</li> </ul>
CENSUS	\$ 4,000	\$ -0-	(\$ 4,000)	(100%)	<ul style="list-style-type: none"> <li>Cost to conduct a census.</li> </ul>
<b>TOTAL BUDGET</b>	<b>\$24,977,565</b>	<b>\$25,340,366</b>	<b>\$362,771</b>	<b>1.45%</b>	

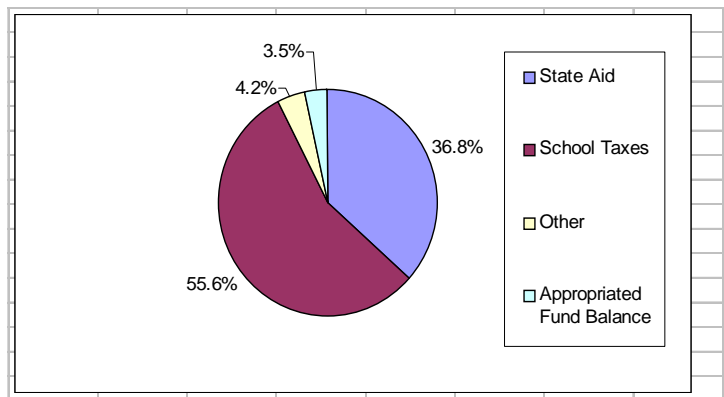
A more detailed budget document is available at [www.coxsackie-athens.org](http://www.coxsackie-athens.org)

**HIGHLIGHTS**

- Maintain class size and current program.
- Reduce number of staff members as a result of special education enrollment and careful scrutiny of student needs.
- Combine administrative assignments to capitalize on individual’s expertise, thereby leading to one less administrator and subsequent cost savings.
- Maximize state aid, BOCES, and grant funding to make needed purchases.
- Utilize grant funding and staff expertise for professional development.
- prepare a budget below the contingency budget limit.

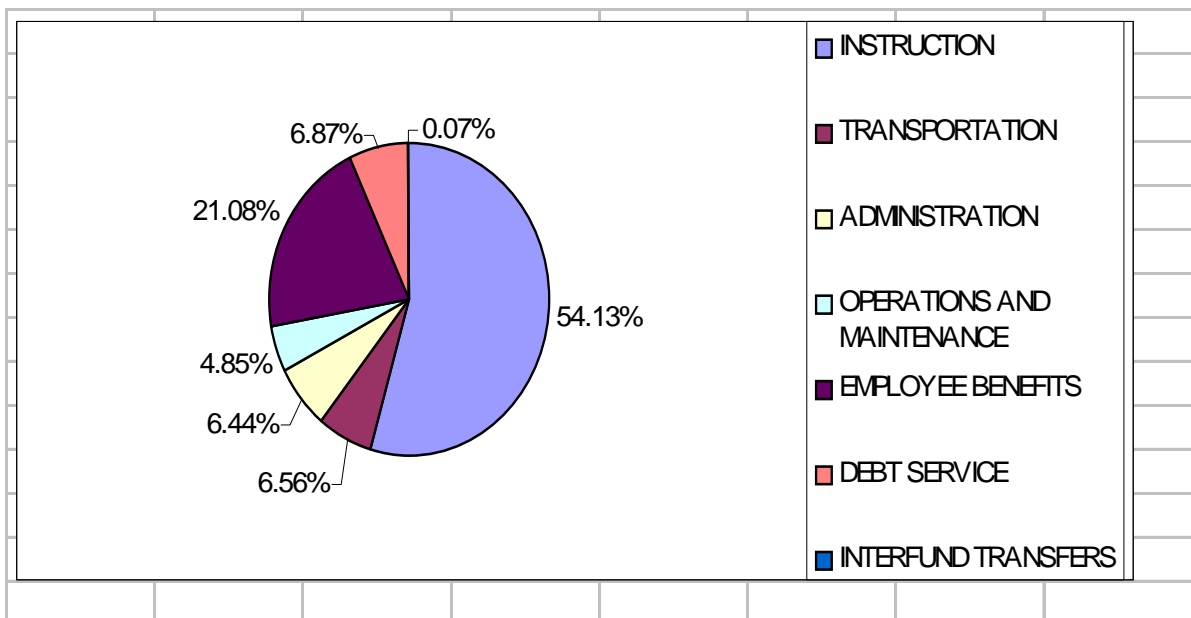
**REVENUE**

Support for the 2009-10 budget will not shift significantly from 2008-09. The overall expenditure increase of 1.45% results in a tax levy increase of 1.77%.



**EXPENDITURES**

The pie chart below shows the percentage of expenditures for the proposed budget major accounts.



**Three Incumbents  
Running Uncontested**

**W**hen voters go to the polls on May 19, they will find three incumbent Board of Education members running uncontested.

Coxsackie resident, Barton Wallace, is completing his second three-year term and has opted to run for another.

Maureen Hanse of Coxsackie is completing her first three-year term and is running unopposed for a second term.

Athens resident Carrol Mercer is completing her fifth three-year term and is also running unopposed.

**Help! I'll Be Away  
the Day of the Vote!**

Absentee ballots are available for those individuals who will be out of the district on May 20 and otherwise unable to vote in person. Reasons for absentee ballots include vacations, business out of town, students away at college, and other special circumstances that can be considered upon application.

If you believe you are eligible for an absentee ballot, please contact the District Clerk at 731-1710. We can mail an application to you through Tuesday, May 5. You may pick one up in person until the day prior to the vote.

**Registration and Voting Information**

Only residents who are new to the district or any district residents who have not voted in a school election since 2004 or in any one of the four prior general elections need to register.

Residents of the Town of Coxsackie and New Baltimore vote and register at Coxsackie Elementary School. Town of Cairo and Athens residents vote and register at the Edward J. Arthur Elementary School. ***You need not own property to vote!***

For those who must register, registration will be conducted in both locations on *Wednesday, May 6 from 5 p.m. to 7 p.m.*

**Recently turned 18? Be sure to register!**

**IMPORTANT DATES....**

May 5	8:00 a.m.	District Office - Question & Answer
May 5	7:00 p.m.	Public Budget Hearing Coxsackie Elementary
May 7	7:00 p.m.	Public Budget Hearing E. J. Arthur Elementary
May 14	8:15 a.m.	Budget Mobile Athens – Stewarts
	9:45 a.m. ■	Budget Mobile New Baltimore Town Hall
May 14	4:00 p.m.	District Office - Question & Answer
May 15	8:15 a.m.	Budget Mobile Coxsackie – Grand Union
	9:45 a.m.	Budget Mobile Coxsackie Post Office
May 19	1:00-9:00 p.m.	Budget Vote

Coxsackie-Athens CSD  
24 Sunset Blvd.  
Coxsackie, NY 12051

Non-Profit Org.  
US Postage  
PAID  
Permit No.2  
Coxsackie, NY 12051

**OCCUPANT  
Local P.O. and Box Holder**