

City School District Budget News



THE CITY SCHOOL DISTRICT OF NEW ROCHELLE, NEW YORK

Vol. 72, No. 3

An Award Winning School District WWW.NRED.ORG

May 2009

New Rochelle City School District Proposed Budget for 2009-10

Budget Highlights

- The Proposed Budget can be summarized as a "Maintenance" budget meaning existing programs and educational stability are maintained.
- Full-day kindergarten is budgeted, offset by State incentive funding to cover implementation, and reassignment of existing staff.
- This proposed budget represents a projected 3.22% tax rate increase which is the lowest

school tax increase in 12 years.

- In lieu of staff layoffs, personnel cuts are absorbed through attrition and retirements. 7.4 positions will not be filled.
- 2009-2010 Proposed Budget represents a 3.20% increase over the 2008-2009 budget, a figure which is lower than the Contingency Cap of 4% imposed by New York State.
- Contracts with all collective bargaining units expire by June 30, 2009.

Efficiencies

Several substantial savings were incorporated:

- \$200,000 through a comprehensive review of insurance costs
- \$384,000 electric and heating cost savings
- \$340,000 through Cash Management and Borrowing practices
- re-enforcing collection procedures to claim revenue that is owed
- leveraging up New York State EXCEL grant funds to increase revenue by \$1-million

Q What are you voting on?

On May 19 voters will decide upon a spending plan for the educational program in the 2009-2010 School Year. Voters will also elect two members to the Board of Education, and Trustees to serve on the Board of the New Rochelle Public Library, as well as propositions for the Public Library general operating budget.

Q What staffing changes are budgeted?

Overall, this budget proposes no additional staff positions. Net staff reductions of 7.4 positions are absorbed through retirement and attrition. Thirteen existing certified positions are reassigned to accommodate full-day Kindergarten.

Q How does this school district compare to other area school districts in spending practices?

Compared to all school districts in the Westchester-Putnam area over five years, New Rochelle has consistently placed in the bottom quarter (most cost-effective) in per-pupil spending, as well as in central administration expenses. New Rochelle ranks 40th when compared to 43 Westchester and Putnam districts reporting per pupil spending (based on 2007-2008 annual cost per pupil data provided by Putnam Northern Westchester BOCES.)



Q What happens if the proposed budget is defeated?

The Board of Education has the option to adopt a Contingency Budget, or to resubmit a budget to the voters once more. If the budget were to be defeated a second time, then a Contingent Budget would take effect.

Q What is a Contingent Budget?

The Proposed Budget increase of 3.2% compares to a Contingent Budget increase of 3.07%. The difference in spending is \$302,000.

Under a Contingent Budget, State statute dictates fund allocations, restricts and disallows certain categories of expenditures, such as transportation, field trips, certain student supplies, equipment, and use by community of facilities and grounds. Under a Proposed Budget, the local School District retains control over spending priorities.

Q How does the tax base continue to decline?

The total value of all assessed properties in the city — the tax base — is reduced by tax certiorari, Small Claims Assessment Review, Board of Assessment and Review, stipulations, and the Assessor. Assessed values have fallen by \$100-million since 1989 from tax judgements and reassessments.

Q How much state aid does the school district receive?

State Aid for 2009-10 is budgeted at \$34-million. The percentage of State Aid is 15% of the entire school budget.

Q How much of the School District Budget is funded by local property taxes?

Local property taxes are budgeted at \$176-million, funding 77% of the 2009-2010 budget. In the prior year, local property taxes funded 78.4% of the budget.

Q How is full-day kindergarten to be funded?

Full-day Kindergarten is included within the Proposed Budget. Costs are offset by New York State incentive funding to cover transition and implementation, reassignment of some existing certified staff, as well as increased per-pupil allocation for full-time students vs. half-day students.

The 2009-2010 Proposed Budget represents a projected 3.22% tax rate increase which is the lowest school tax increase in over 12 years.

Date of Vote

Tuesday, May 19

Polls open 7 a.m. to 9 p.m.

Who Can Vote?

In order to vote in the Annual School Election/Budget Vote on Tuesday, May 19, 2009, one must be a) a citizen of the United States; and b) a resident of the City of New Rochelle for thirty days immediately preceding the day of the election; and c) eighteen years of age on or before the day of the election; and either registered under the permanent Personal Registration with the Westchester County Board of Elections as of May 5, 2009, or registered with the New Rochelle School District at the Board of Education offices.

Where to Vote

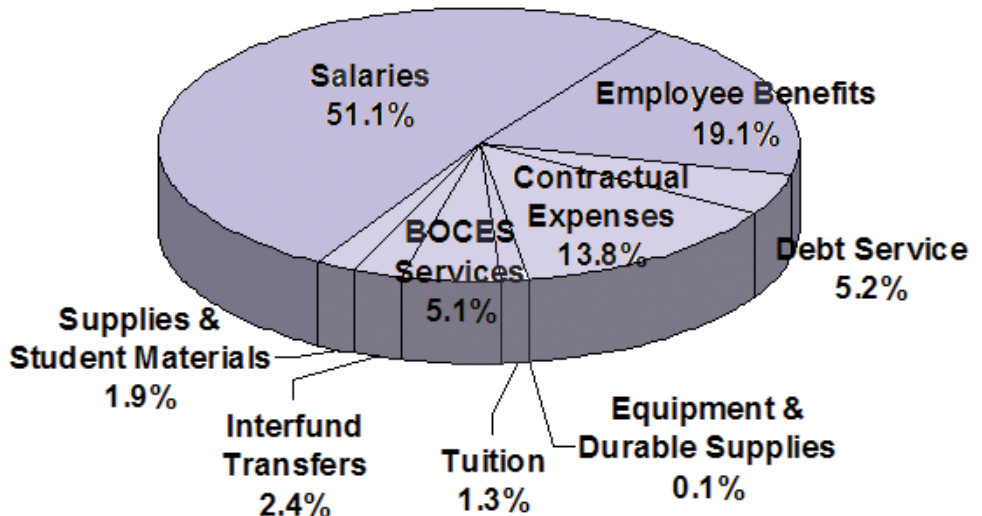
Registered voters may vote only at their designated polling place. The location of your individual polling place is noted on the mailing panel above your name and address. If you have questions regarding registration or where to vote, please contact the Clerk and Secretary of the Board of Education, 576-4219.

Polling Places

The following is a list of school district polling places, school district election districts. To verify your polling place, refer to the mailing label on the back cover of this newsletter, or you may contact the Board of Education at 576-4219.

SED #1	Henry Barnard School, 129 Barnard Road — Gymnasium
SED #2	Columbus Elementary School, 275 Washington Avenue — Gymnasium
SED #3	George M. Davis, Jr. Elementary School, 80 Iselin Drive — Gymnasium
SED #4	Jefferson Elementary School, 131 Weyman Avenue — Gymnasium (Emmett Terrace Entrance)
SED #5	Rev. Martin Luther King, Jr. Community Center, 95 Lincoln Avenue — Dining Hall
SED #6	New Rochelle High School, 265 Clove Road — Auditorium Lobby (Clove Road Entrance)
SED #7	Trinity Elementary School, 180 Pelham Road — Gymnasium
SED #8	Albert Leonard Middle School, 25 Gerada Lane — Auditorium Lobby
SED #9	Daniel Webster Elementary School, 95 Glenmore Drive — Gymnasium
SED #10	Isaac E. Young Middle School, 270 Centre Avenue — Gymnasium
SED #11	Holy Name School, Halligan Street, Halligan Hall
SED #12	William B. Ward Elementary School, 311 Broadfield Road — Cafeteria (Rear Entrance)
SED #13	570 Fifth Avenue — Community Room

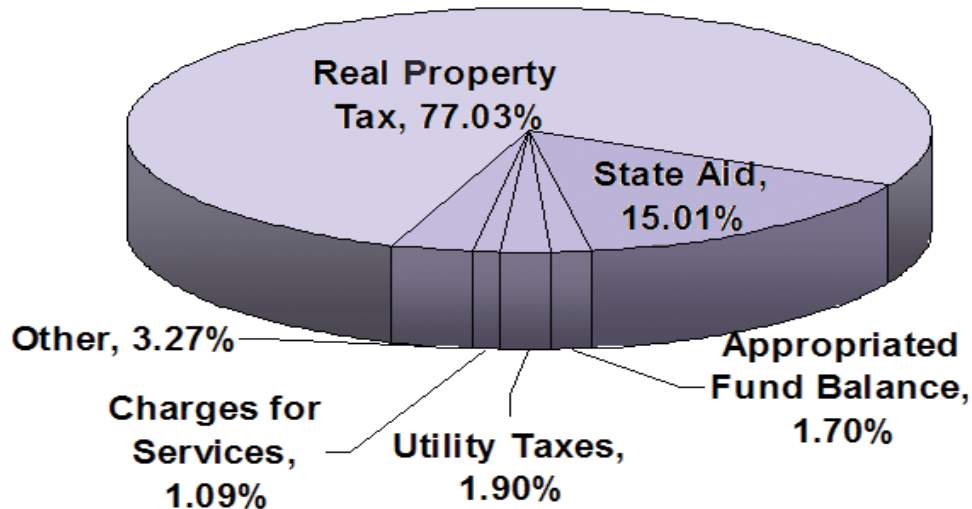
How is the school budget spent?



2009-2010 BUDGET BY CATEGORY

	Administrative	Program	Capital	Total
<i>Board & Districtwide Administration</i>				
Board of Education	\$ 259,737	\$ -	\$ -	\$ 259,737
Chief School Administrator	465,298	-	-	465,298
Finance	1,588,574	-	-	1,588,574
<i>Staff:</i>				
Legal	153,333	153,334	153,333	460,000
Personnel	1,015,874	-	-	1,015,874
Records/Public Info	204,577	-	-	204,577
<i>Central Services:</i>				
Operation of Plant	-	-	12,398,545	12,398,545
Maintenance of Plant	-	-	6,345,930	6,345,930
Central Printing	557,500	-	-	557,500
Central Data Processing	1,583,507	-	-	1,583,507
<i>Special Items:</i>				
Insurance	1,560,000	-	-	1,560,000
School Board Association	25,000	-	-	25,000
Assessments	-	-	310,000	310,000
Refund on Property Tax	-	-	-	-
BOCES Admin. Expenses	855,099	-	-	855,099
<i>Instruction:</i>				
Curriculum Devel./Supervision	10,157,378	-	-	10,157,378
Teaching-Regular Schools	-	72,995,381	-	72,995,381
Special Education Pupils	-	22,254,050	-	22,254,050
Occ. Ed. & Special Schools	-	2,548,580	-	2,548,580
Instructional Media	-	4,767,040	-	4,767,040
Pupil Services	-	11,503,721	-	11,503,721
Pupil Transportation	-	16,344,182	-	16,344,182
Census	-	47,399	-	47,399
<i>Undistributed:</i>				
NYS Employees Retirement System	260,339	1,537,717	201,944	2,000,000
NYS Teachers Retirement System	727,621	7,955,220	-	8,682,841
Social Security	1,050,574	7,617,667	856,759	9,525,000
Health Insurance	2,168,802	16,976,217	1,854,980	21,000,000
Welfare Fund/UI	279,569	2,103,367	227,066	2,610,002
Debt Service	-	-	11,842,754	11,842,754
Interfund Transfers	-	1,845,000	3,710,000	5,555,000
TOTAL BUDGET	\$ 22,912,782	\$ 168,648,876	\$ 37,901,311	\$ 229,462,969

Where do funds come from for New Rochelle schools?



REVENUES

Description	2008-09 Budget	2009-10 Budget	Budget Incr. (Decrease)	Budget % Change
Real Property Taxes	\$ 174,294,247	\$ 176,747,776	\$ 2,453,529	1.41%
Other Tax Items				
Payments in Lieu of Taxes	1,000,000	1,123,000	123,000	12.30%
Interest & Penalties on Taxes	350,000	350,000	-	0.00%
Subtotal	1,350,000	1,473,000	123,000	9.11%
Utility Tax	3,800,000	4,400,000	600,000	15.79%
Charges for Services				
Continuing Education Tuition	200,000	200,000	-	0.00%
Non-Resident (Foster) Tuition	300,000	300,000	-	0.00%
Health Services for Other Districts	1,900,000	2,000,000	100,000	5.26%
Other	15,000	3,400	(11,600)	-77.33%
Subtotal	2,415,000	2,503,400	88,400	3.66%
Use of Money and Property				
Interest & Earnings	900,000	400,000	(500,000)	-55.56%
Rental of Real Property	254,000	375,000	121,000	47.64%
Other (Commissions)	-	-	-	0.00%
Subtotal	1,154,000	775,000	(379,000)	-32.84%
Sales & Compensation for Loss				
Sale of Scrap & Excess Materials	-	-	-	0.00%
Insurance Recoveries	70,000	70,000	-	0.00%
Other	-	-	-	0.00%
Subtotal	70,000	70,000	-	0.00%
Miscellaneous				
Refund Prior Years' Expense-BOCES	400,000	500,000	100,000	25.00%
Refund Prior Years' Expense-Other	100,000	540,000	440,000	440.00%
Other (E-Rate, Bus Tokens)	390,000	335,000	(55,000)	-14.10%
Subtotal	890,000	1,375,000	485,000	54.49%
State Aid				
Basic Formula/Foundation Aid	22,825,011	20,596,177	(2,228,834)	-9.76%
High Tax Aid	662,355	663,963	1,608	0.24%
Public & Private Excess Cost Aid	759,369	1,058,540	299,171	39.40%
BOCES Services Aid	2,679,052	2,838,001	158,949	5.93%
Textbook Aid	740,241	749,561	9,320	1.26%
Software/Hardware Aid	260,413	287,928	27,515	10.57%
Library Aid	77,551	57,157	(20,394)	-26.30%
Transportation Aid	3,737,736	4,555,356	817,620	21.87%
Building Aid	2,170,418	2,652,110	481,692	22.19%
Full Day Kindergarten Conversion	-	990,000	990,000	0.00%
Subtotal	33,912,146	34,448,793	536,647	1.58%
Other Financing Sources				
Federal Aid - Medicaid Assistance	150,000	150,000	-	0.00%
Other Federal Aid	-	2,020,000	2,020,000	0.00%
Interfund Transfers	400,000	1,600,000	1,200,000	300.00%
Appropriated Fund Balance	3,900,000	3,900,000	-	0.00%
Subtotal	4,450,000	7,670,000	3,220,000	72.36%
TOTAL REVENUES	\$ 222,335,393	\$ 229,462,969	7,127,576	3.20%

Items on the Ballot on May 19, 2009:

Voters will:

- Elect two members of the Board of Education to serve at-large, for a five-year term beginning July 1, 2009 and ending June 30, 2014.
- Adopt the annual Budget of the City School District of the City of New Rochelle for the fiscal year 2009-2010.
- Elect two members of the Board of Trustees of the New Rochelle Public Library to serve five-year terms beginning July 1, 2009.
- Adopt an Annual Budget of the New Rochelle Public Library for the fiscal year 2009-2010.



Budget Proposition

RESOLVED, that the general fund proposed budget of expenditures of the Board of Education of the City School District of the City of New Rochelle, Westchester County, New York, for the 2009-2010 school year in the amount of \$229,462,969 for the purposes shown in the statement of estimated expenditures be and hereby is approved and authorized to be submitted to the voters at the Annual School Election/ Budget Vote, May 19, 2009; and the amount thereof shall be raised by a levy of a tax upon taxable property located within the school district, after first deducting the monies available from State Aid and other sources as provided by law?



CITY SCHOOL DISTRICT OF NEW ROCHELLE
515 North Avenue
New Rochelle, NY 10801-3416

School Board Election & Budget
Vote May 19 Voter, Please Note: The location of your individual school district polling place is reflected on the mailing panel above your name.

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John Quinn
Assistant Superintendent, Business & Administration



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School District Budget Notice

Overall Budget Proposal	<i>Budget Adopted for 2008-09 School Year</i>	<i>Budget Proposed for 2009-10 School Year</i>	<i>Contingency Budget 2009-10 School Year*</i>
Total budgeted amount	\$222,335,393	\$ 229,462,969	\$ 229,160,784
Increase/decrease for the 2009-10 school year		\$ 7,127,576	\$ 6,825,391
Percentage increase (decrease) in each proposed budget		3.20%	3.07%
Change in the consumer price index		3.80%	
Resulting est. property tax levy for the 2009-10 school year		\$ 176,747,776	\$ 176,445,591
Administrative component	\$ 22,105,547	\$ 22,912,782	\$ 22,893,332
Program component	\$ 165,168,315	\$ 168,648,876	\$ 168,471,641
Capital component	\$ 35,061,531	\$ 37,901,311	\$ 37,795,811

* Statement of assumptions made in projecting a contingency budget for the 2009-10 school year, should the proposed budget be defeated: Proposed budget is reduced by equipment, community use of buildings and grounds and, certain student supplies.

Basic STAR² Exemption Impact
 Estimated Basic STAR² Exemption Savings:

	<i>Budget Adopted for 2010 School Year</i>
Basic STAR Savings	\$ 1,663.85

The annual budget vote for the fiscal year 2009-2010 by the qualified voters of the New Rochelle City School District, Westchester County, New York, will be held at the polling places listed on page two (2) in said district on Tuesday, May 19, 2009 between the hours of 7:00am and 9:00pm, prevailing time at which time the polls will be opened to vote by voting ballot or machine.

Tax Exemptions

The New Rochelle Board of Education has a policy of granting partial real property tax exemption to property owners with • disabilities, • limited incomes who meet requirements, •as well as veterans.

For more details, contact the City Assessor's office at 654-2052. Property owners whose income is less than \$36,399 may apply for exemptions which, based on income, may be between 5 and 50% of assessed valuation. Applications for exemption must be made annually.