



# 2017 – 2018 Proposed Budget Options

Presented by:  
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for Business

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Based on the data, this year  
the Tax Levy Limit is 1.2%  
1.2% is the Total Tax Levy **NOT** a  
Limit on Individual Tax Rates

Tax Rates are controlled by assessments and  
equalization rates which are not known until  
August

# 2017– 2018 Budget Options

## No program reductions

- Tax Levy of 2.6%
- Requires 60% Voter Approval

## Limited program reductions

- Tax Levy of 2.0%
- Requires 60% Voter Approval

## Severe budget reductions

- Tax levy of 1.2% (Tax Levy Limit)
- Requires 50% +1 Voter Approval

# 2.6% Tax Levy Budget Option

Position	Change	Comment
HS Teachers	+2.0 FTE	51 additional students
Elem Teacher–grade 6	+1.0 FTE	Keep average class size under 24.0
Elem Teacher–grade 3–5	–1.0 FTE	Keep average class size under 24.0
Elem Teacher–grade K–2	–1.0 FTE	Keep average class size under 24.0
Library Media Specialist – Elementary	+1.0 FTE	Restore position cut two years ago
Facilities & Operations	–\$90,000	Department budget reductions in equipment

# 2.0% Tax Levy Budget Option

Position	Change	Comment
HS Teachers	+1.0 FTE	Still have 51 additional students
Library Media Specialist - Elementary	+0.0 FTE	No restoration of position (same level as currently)
Special Education Teacher	-0.5 FTE	Reduced services
Special Education Teacher Aide	-0.5 FTE	Reduced services

# 1.2% Tax Levy Budget Option

Position	Change	Comment
HS Teachers	-0.8 FTE	Still have 51 additional students
MS Teachers	-0.8 FTE	Increased class size - many at 35+
Guidance Counselor	-1.0 FTE	Reduced services
Eliminate JV sports	-\$50,000	Only Varsity & Modified would be offered

# Projected Class Sizes K-6

## All three options

Grade Level	Projected Class Size
Kindergarten	20-21 (20.3)
Grade 1	22-23 (22.5)
Grade 2	23-24 (23.7)
Grade 3	23-24 (23.8)
Grade 4	23-24 (23.6)
Grade 5	22-23 (22.1)
Grade 6	24 (23.9)

# 2017-2018 REVENUE BUDGET

## ▶ REVENUE

- Tax Levy           \$41,150,000, \$40,940,000 or \$40,600,000
- Results in Tax Levy of 2.6%, 2.0% or 1.2%
- Local Revenue \$ 1,045,000
  - Slight reduction in BOCES refund
- State Aid           \$15,395,000
  - From Executive Budget Proposal
- Appropriated Fund Balance
  - 
  - \$ 1,500,000                               \$ 500,000 increase
- **TOTAL           \$59,090,000, \$58,880,000 or \$58,540,000**
  - = 2.8%, 2.4% or 1.8% Budget Increase

- Note: No Bus proposition is being approved which generally would add 1.2% to the tax levy.



# Tax Levy and Budget Increases

Budget Scenario	Tax Levy Increase	Budget Increase
Option 1	2.6%	2.8%
Option 2	2.0%	2.4%
Option 3	1.2%	1.8%

# What's Next ?

- ▶ COMMUNITY BUDGET FORUM
  - Wednesday, MARCH 15, 2017
  - 7:00 PM
  - New Paltz High School Audion
- ▶ BOE Adopts Final Budget to present to voters
  - Wednesday, April 5, 2017
  - 7:00 PM
  - New Paltz High School Audion
- ▶ BUDGET VOTE and BOE ELECTION
  - Tuesday, MAY 16, 2017
  - 7:00 AM – 9:00 PM
  - New Paltz High School Gymnasium
- ▶ Questions: contact Richard Linden, Assistant Superintendent for Business at 256-4010 or Send e-mail to [rlinden@newpaltz.k12.ny.us](mailto:rlinden@newpaltz.k12.ny.us) and cc: [sshirk@newpaltz.k12.ny.us](mailto:sshirk@newpaltz.k12.ny.us)