

2017 – 2018 Proposed Budget Options

Presented by: Maria C. Rice, Superintendent Richard Linden, Assistant Superintendent for Business

March 1, 2017

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

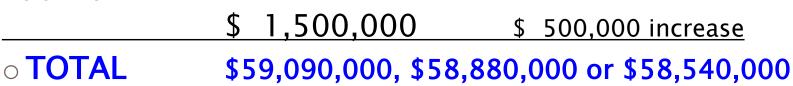
Grade Level	Projected Class Size
Kindergarten	20-21 (20.3)
Grade 1	22-23 (22.5)
Grade 2	23-24 (23.7)
Grade 3	23-24 (23.8)
Grade 4	23-24 (23.6)
Grade 5	22-23 (22.1)
Grade 6	24 (23.9)

2017-2018 REVENUE BUDGET

• <u>REVENUE</u>

- 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



- = 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
- <u>Questions</u>: contact Richard Linden, Assistant Superintendent for Business at 256–4010 or Send e-mail to <u>rlinden@newpaltz.k12.ny.us</u> and cc: <u>sshirk@newpaltz.k12.ny.us</u>