



New Paltz CSD Proposed 2013-2014 Budget

**Adopted by the Board of Education on April 17, 2013
for Presentation to the voters on**

**Tuesday, May 21, 2013
Noon to 9:00 pm**

Presented April 17, 2013

by M. Rice & R. Linden

Historical Budget Data

2012-2013

REVENUE

Tax Levy \$35,570,000
 State Aid \$12,514,000
 Other \$ 1,236,000
Fund Bal. \$ 1,150,000
TOTAL \$50,470,000

Budget change: -0.02%
 Total Tax Levy change: +4.4

Tax levy change:

Base budget = +3.4%
 Vehicle proposition = +1.0%

Tax Levy Limit 3.4%
(on base budget)

Reductions from rollover
 budget - \$1,930,000

24.5 FTE Staffing Reductions:

Admin - 0.0
 DO - 2.2
 Teachers - 9.3
 Support -13.0

2011-2012

REVENUE

Tax Levy \$34,060,000
 State Aid \$12,765,000
 Other \$ 1,985,000
Fund Bal. \$ 1,670,000
TOTAL \$50,480,000

Budget change: +3.4%
 Total Tax Levy change: +4.4%

Tax levy change:

Base budget = +3.7%
 Vehicle proposition = +0.7%

Reductions from rollover
 budget - \$2,720,000

19.1 FTE Staffing Reductions:

Admin - 1.0
 DO - 1.0
 Teachers - 11.3
 Support - 5.8

2010-2011

REVENUE

Tax Levy \$32,615,000
 State Aid \$12,356,000
 Other \$ 2,059,000
Fund Bal. \$ 1,800,000
TOTAL \$48,830,000

Budget change: +0.7%
 Tax Levy change: +3.0%

(No vehicles)

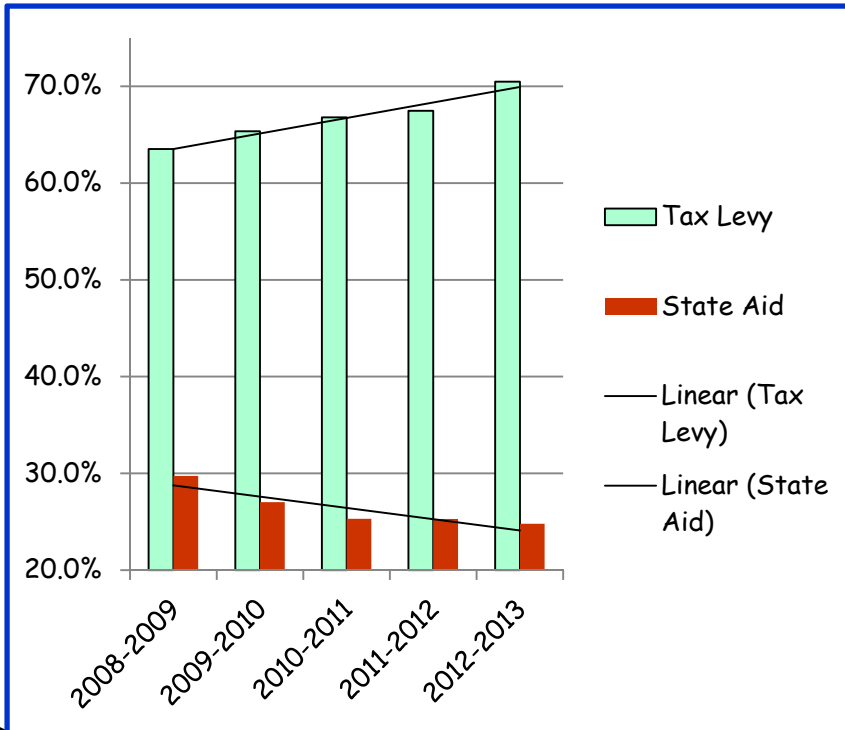
Reductions from rollover
 budget - \$2,680,000

17.5 FTE Staffing Reductions:

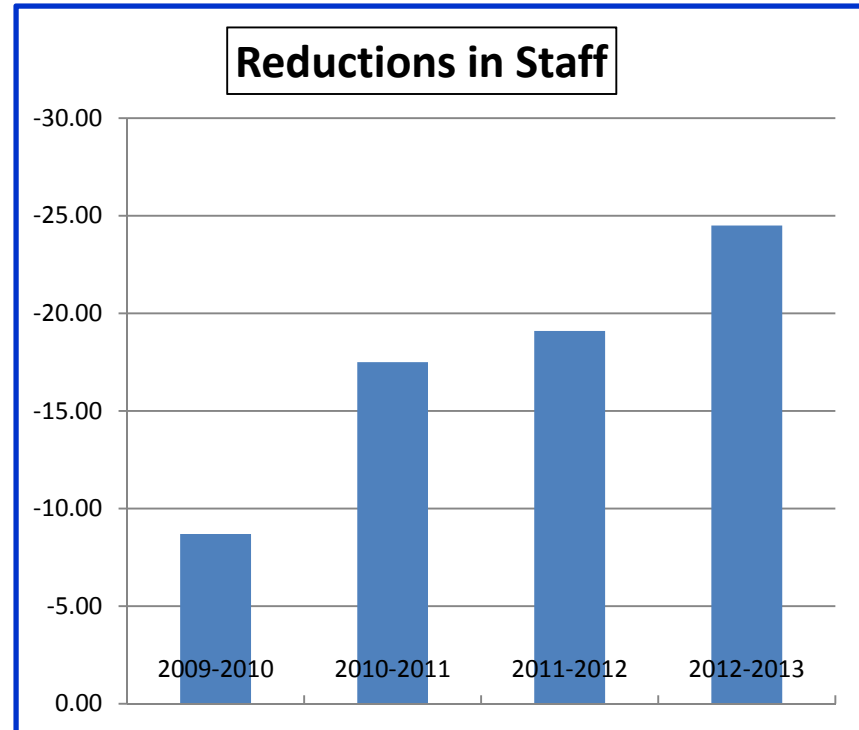
Admin - 2.0
 DO - 0.0
 Teachers - 14.3
 Support - 1.2

\$1.8M Average per Year LOSS in State Aid
Due to GAP Elimination
(as compared to 2008-09)

State Aid vs. Tax Levy
as % of Budget

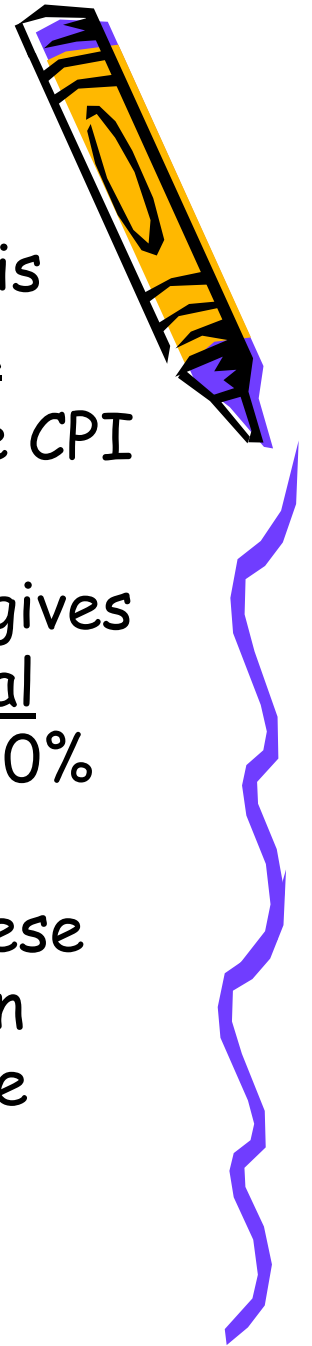


Staffing reductions



2013 - 14 Tax Levy Limit

- The formula for calculating the tax levy limit is fairly complicated and uses ten pieces of data
- Only one of these pieces of data is 2% (or the CPI {= 2.1% for 2012}, which ever is less)
- The calculation for New Paltz for 2013-2014 gives a result of 4.4%. This is the limit for the total TAX LEVY in the budget without requiring a 60% budget approval
- It is NOT a limit on individual tax rates as these are controlled by assessments and equalization rates which are not known until August and are NOT set by the school district



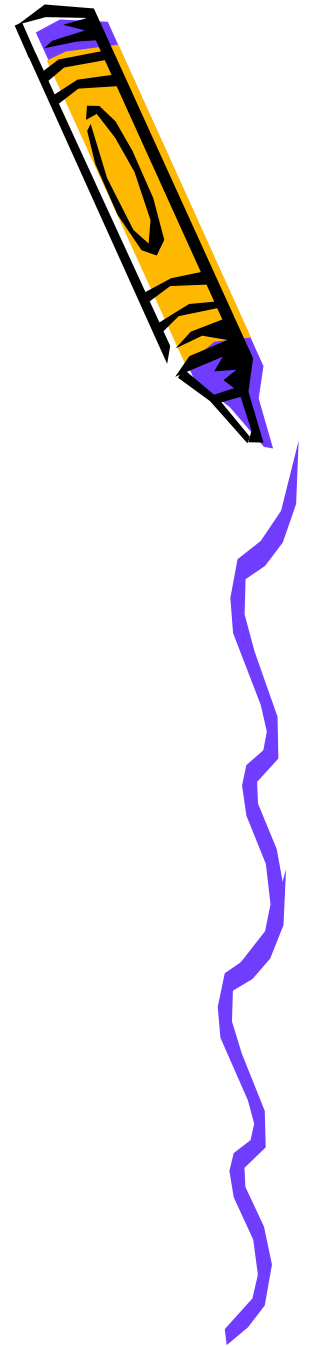
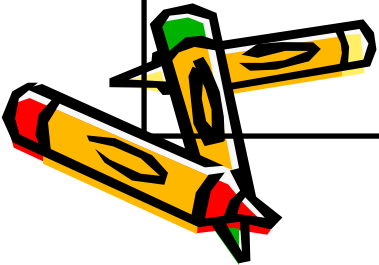
2013 – 2014 BUDGET

Adopted by BOE on 4/17/2013

REVENUE

Tax Levy	\$37,145,000
State Aid	\$12,755,000
Other	\$ 1,160,000
Fund Bal.	\$ 1,190,000
TOTAL	\$52,250,000

+ 3.5% Budget Change
+ 4.4% Tax Levy Change



Reductions in Proposed Budget

Proposed Budget Reductions :	Estimated Savings	Comment
Special Education Teachers (2.0 FTE Eliminated)	\$178,000	Based on special education data as of March 2013
Speech Teacher (0.3 FTE Reduction)	\$30,000	Based on special education data as of March 2013
Psychologist (0.5 FTE Reduction)	\$60,000	Based on special education data as of March 2013
Teacher Aide (1.0 Eliminated)	\$18,000	Based on special education data as of March 2013
Alternative Education (Reduction in placements)	\$110,000	Based on current and projected enrollments
Transportation Routing	\$65,300	Based on revised routing
Associated Health Insurance Savings	\$34,000	Based on staffing changes listed above

Note: 1.0 FTE = 100% full time equivalent, 0.5 FTE = 50% position, and 0.3 FTE = 30% position

Restorations in Proposed Budget

Educational Restorations: ALL CLUBS which were eliminated from the 2012-2013 BUDGET

HS Play/ Drama Club
MS Rock & Soul
HS, MS & LN All County Band
HS, MS & LN All County Chorus
HS Snow Club
MS Art Club
HS Literary Magazine
HS SADD
MS Reflections
HS Youth for Unity
HS Poetry Club

Vehicles:

Two Large Buses and One Small Bus	\$275,000
O & M Truck	\$50,000



Elementary Class Sizes will be reduced in 5 of the 7 grade levels in the Proposed Budget

Grade/ Building	2011-12 Average Class Size	2012-13 Average Class Size	2013-2014 Projected Class Enrollment	2013-14 # Sections Proposed Budget	2013-14 Average Class Size Proposed Budget
K	20.5	19.9	140	7	20.0
1	20.6	22.0	138	7	19.7
2	22.2	21.1	163	8	20.4
3	22.3	22.5	146	6	24.3
4	21.6	26.0	147	6	24.5
5	21.6	25.7	188	8	23.5
6	25.4	26.2	181	7	25.9



2013-2014 Transportation Adjustments

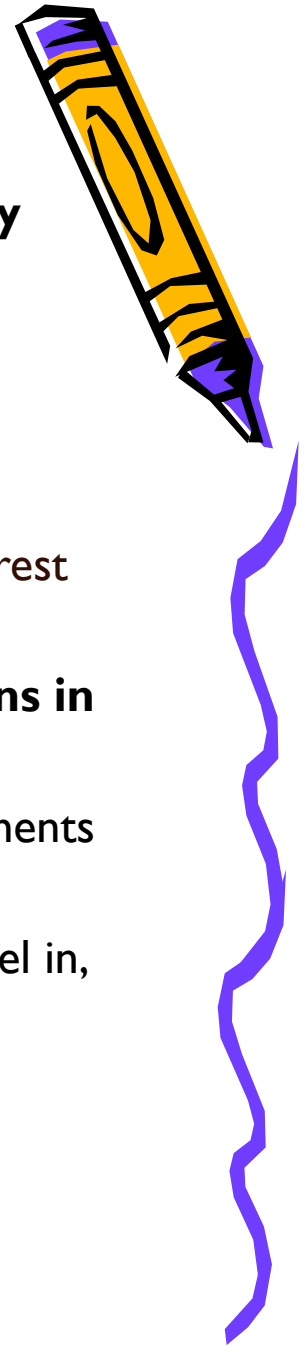
School Bus Routes were re-evaluated for efficiency keeping safety concerns in mind

- Duzine Routes reduced from 14 to 13
- Lenape Routes reduced from 14 to 13
- HS/MS Routes reduced from 23 to 22

The one increase in student ride time was approximately 15 minutes, the rest were under 10 minutes. Some were even reduced

Bus Stops were re-evaluated for efficiency keeping safety concerns in mind

- Where deemed safe, bus stops have been moved from inside developments and dead end streets to the main roads
- In those developments and dead end streets where buses will still travel in, but door to door stops have been revised to community bus stops.
- Student walk distances may increase up to 0.4 miles



Vehicle Replacement History/ Proposal

2009-2010

- Transportation: \$425,000 from budget – Three large buses, three small buses
- O & M: \$0 (eliminated as part of budget)

2010-2011

Separate Proposition failed

2011-2012

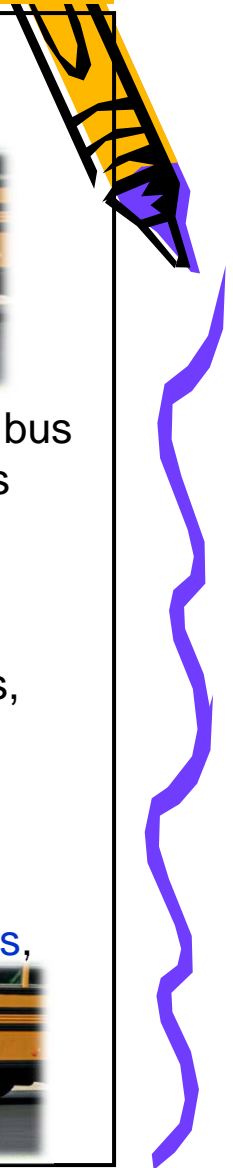
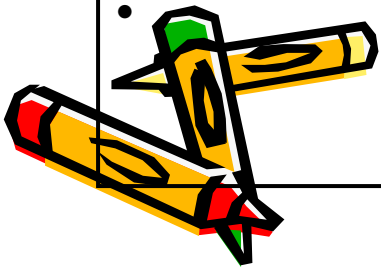
- From Budget: Transportation ~ \$170,000 – One large bus, one wheelchair bus
- From proposition: Transportation ~ \$210,000 – One large bus, two small buses
- From Budget: O&M ~ \$ 16,189 – One van (for receiving)

2012-2013

- From proposition: Transportation ~ \$339,000 - One large bus, four small buses, one suburban
- From Budget: O&M ~ \$ 24,745 - One truck

2013-2014 (Proposed)

- In Budget: Transportation ~ \$275,000 - Two large buses, one small bus,
- O&M ~ \$ 50,000 - One truck



Ulster County School District True Tax Rates

2012 – 2013

Data from MHSSC

District	Rate	Rank
Wallkill	\$22.57	1
Marlboro	\$21.89	2
Kingston	\$21.53	3
Highland	\$19.83	4
Ellenville	\$19.56	5
New Paltz	\$18.37	6
Saugerties	\$18.06	7
Rondout	\$16.88* (2011-2012)	8
Onteora	\$ 11.66	9

High • \$22.57

Median • \$19.70

NPCSD • \$18.37

Per Pupil Cost - Ulster County School Districts

Data Analysis from MHSSC

District	Cost	Rank
Onteora	\$32,308	1
Rondout	\$26,571	2
Marlboro	\$25,631	3
Ellenville	\$23,354	4
New Paltz	\$22,352	5
Kingston	\$20,871	6
Wallkill	\$19,625	7
Saugerties	\$19,192	8
Highland	\$18,332	9

Average

• **\$22,211**

Median

• **\$22,352**

NPCSD

• **\$22,352**

But what does this mean to the taxpayer?



Average Tax Levy Increases



Amount of your 2012 School Tax Bill	Average Tax Levy Increase under the Proposed Budget (4.4% Tax Levy Increase)
\$10,000	\$36.67/ month (\$440/ year)
\$8,000	\$29.33/ month (\$352/ year)
\$6,000	\$22.00/ month (\$264/ year)
\$4,000	\$14.67/ month (\$176/ year)
\$2,000	\$7.33/ month (\$88/ year)

Due to Equalization Rates and Town Assessments you may pay more or less than the estimated increase

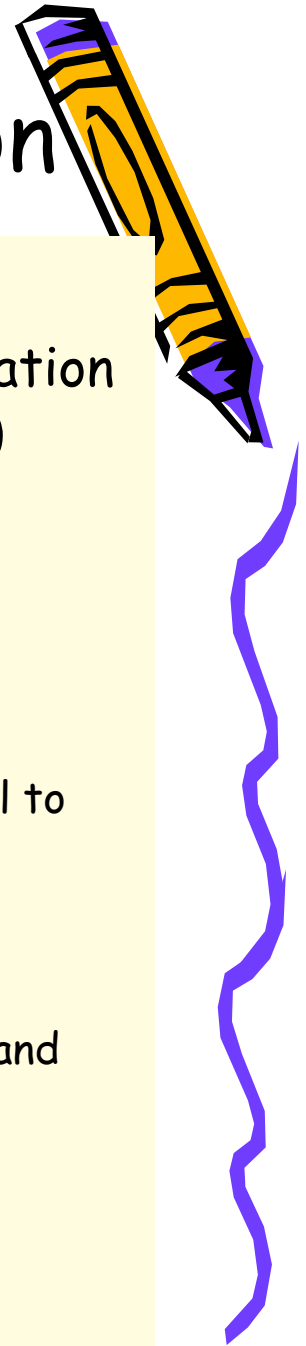


To calculate your individual estimated monthly increase, multiply the amount of your school tax bill by the appropriate percentage (4.4%) and then divide by 12.



Safety and Security Proposition

- Total authorization is \$500,000
 - To be paid from Bonds, Capital Reserve or a combination of the two (to be determined by BOE in 2013-2014)
 - No impact on the 2013-2014 Tax Levy
- Included in the Proposition:
 - Security Issue:
 - Replace interior vestibule doors at Lenape and Middle School to allow them to be locked
 - Safety Issues:
 - Replace fuel tank at Middle School
 - Add additional emergency lighting at Duzine, Middle School and High School
 - Add fire suppression hood in the central kitchen
 - Fix loading dock including addition of canopy



VOTE Tuesday,

May 21, 2013

New Paltz High School

12:00 Noon to 9:00 PM

