

New Paltz Central School District

2015–2016 Budget Community Budget Forum

April 15, 2015

Maria C. Rice, Superintendent

Richard Linden, Assistant Superintendent
for Business

2015–2016 Tax Levy

Tax Levy Limit = 2.96%



Includes
1% Capital Project Increase



2.96% is NOT Individual Tax Rates

Revenue Issues for 2015–2016

GAP Elimination Adjustment (GEA)

- ▶ Restoration based on district “wealth”
- ▶ NPCSD GEA was over \$1.3M
- ▶ Statewide restoration of GEA is 66%
- ▶ NPCSD GEA restoration is 38% (\$496,000)
- ▶ State is withholding over \$800,000 in State Aid

Foundation Aid

- ▶ Statewide aid increase 33% of GEA
- ▶ NPCSD aid increase is less than 0.4%, or \$32,000
- ▶ Total projected State Aid for 2015–2016 of \$13.4M is \$0.9M LESS than total State Aid in 2008–2009 (\$14.3M)

Revenue Issues Continued

Appropriated Fund Balance

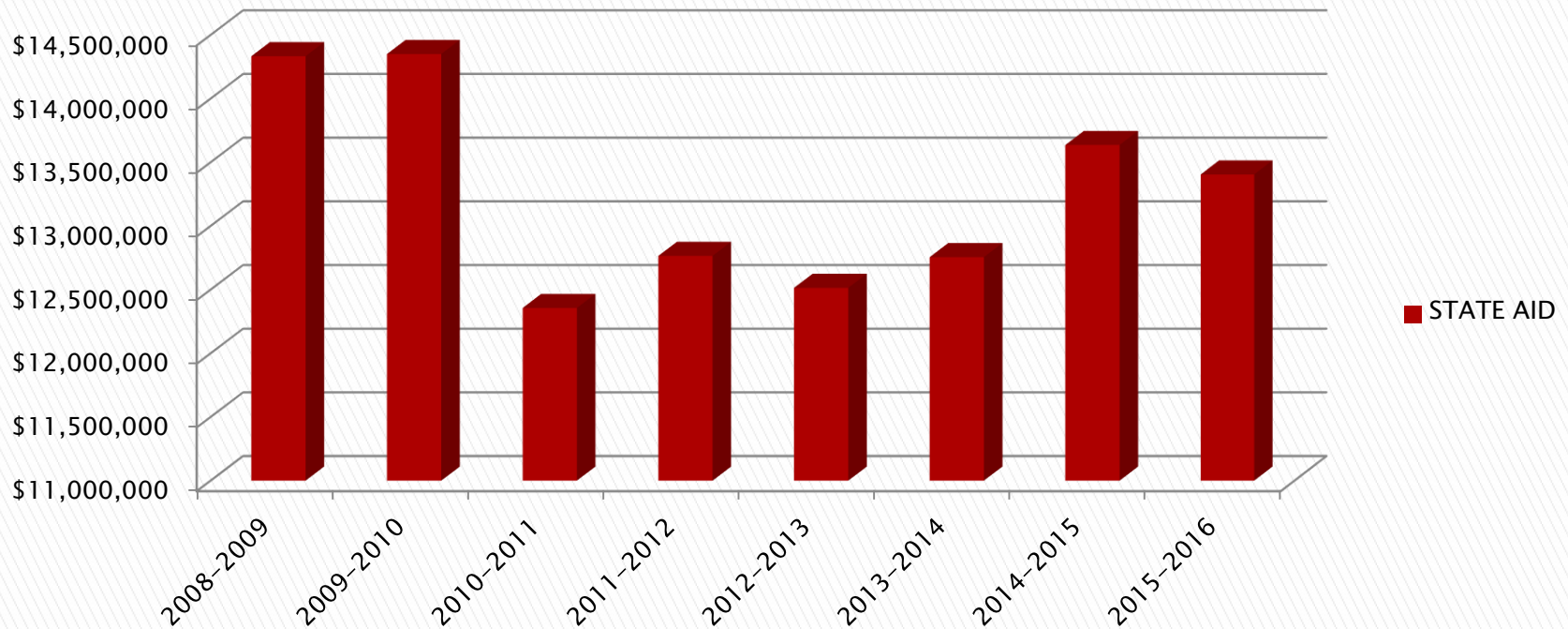
- ▶ 2014–2015
Appropriated Fund Balance was \$1.7M
- ▶ Used to preserve educational programs
- ▶ 2015–2016
Appropriated Fund Balance is \$1.0M
- ▶ \$700,000 of Reductions needed to make up shortfall

2.96% Tax Levy Limit

- ▶ Tax Levy Limit of 2.96% includes the 1% increase for Capital Project
- ▶ 1% for Capital Project can *only* be used for debt payments
- ▶ If the debt payments are reduced, tax levy limit reduced by corresponding amount

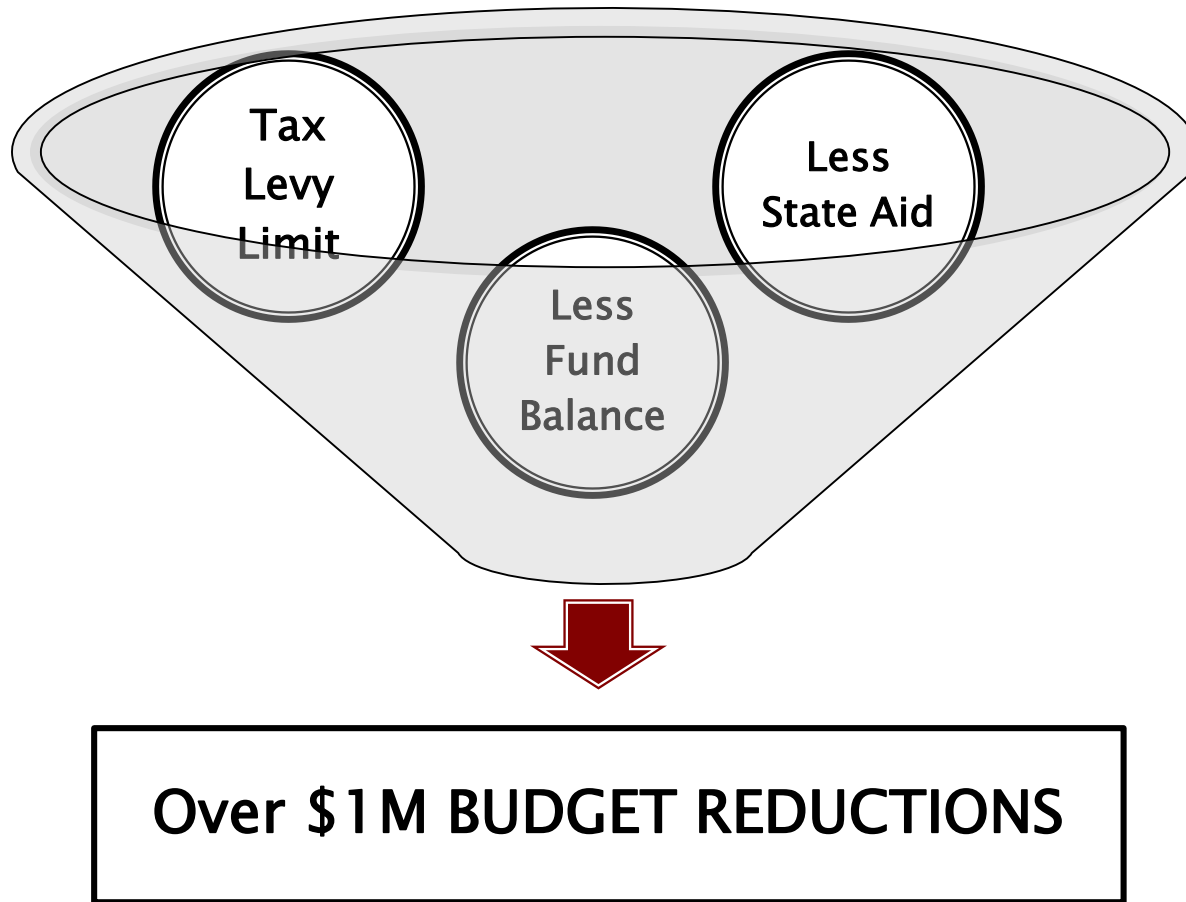
STATE AID for New Paltz C.S.D. still below 2008–2009 levels

HISTORY OF NPCSD STATE AID



New Paltz C.S.D. lost over \$11M to GEA (2009–2016) including a loss of over \$800K in 2015–2016 despite the State no longer having a deficit!

2015-16 Proposed Budget



Major Budget Changes 2015–2016

Additions for Unfunded Mandates*/ Student Need	Reductions based on Decreased Need	Reductions Due to Limited Resources
0.8 ESL teacher*	1.0 LPN/Teacher Aide	2.0 Elementary Teachers (K–6) 1.0 Elementary Librarian
1.0 Psychologist	3.0 Special Education Teachers (as of 4/3/15)	2.4 Secondary Teachers (7–12)
Increase Bus Driver hours (25 hours/day) for additional special education runs	0.3 Speech	0.5 Director of Technology
	0.5 Teacher of the Visually Impaired	Eliminated BOCES Alternative Education Placements
	3.0 Special Education Teacher Aides (as of 4/3/15)	Limited P–TECH placements to Existing Level (1 student)
	1.0 Sign Language Interpreter	Transportation: Modified 1 mile walkout for secondary students

Budget Changes 2015–2016

Additions for Unfunded Mandates*/ Student Need	Additions to 2015–2016 Budget	Reductions Due to Limited Resources
+\$160,000 for new BOCES Administrative costs *	+\$100,000 for electricity due to increased rates	–\$50,000 – Eliminate O&M Vehicle
+\$15,000 for Bias Awareness Training	+\$13,000 for new BOCES personnel service (OLAS)	– \$30,000 – Reduce \$100,000 repair budget to \$70,000
+ \$17,000 for new BOCES P–TECH Program	+ \$20,000 BOCES CBO	
+\$350,000 for SpEd BOCES and Out-of-District placements		
+ \$60,000 for additional Summer SpEd Runs		

Options to Add Elementary Positions to 2015–2016 Budget

Grade	Average Class Size in 2014–2015	Average 2015–2016 Class Size under 4/8/2015 Proposed Budget	Average 2015–2016 Class Size with one Additional Teacher
K	22.3	21.3	18.6
1	23.0	23.5	20.1
2	20.7	23.4	20.5
3	25.6	25.3	21.7
4	26.3	26.0	22.8
5	24.7	27.0	23.1
6	24.9	25.0	21.4

BOE Options for Possible Changes to Proposed 2015–2016 Budget

Reduction	FTE Reduction	Ramifications
Eliminate Foreign Language Grades 1 & 2	-1.0	Elimination of HS FL Programs: <ul style="list-style-type: none">• Italian (49 students)• Chinese (11 students)
Eliminate Foreign Language Grades 3 & 4	-1.0	May limit sequences for some HS students

BOE Options for Possible Changes to Proposed 2015–2016 Budget

Change	FTE Reduction	Ramifications
Eliminate an Additional 2.0 Secondary Teachers	-2.0	<p>Increased class sizes 7–12:</p> <ul style="list-style-type: none"> • Core Classes = 30–35 average • PE = 45–50 average <p>High School – Decreased AP & Electives</p> <ul style="list-style-type: none"> • Jeopardize some students’ opportunities for admission to highly select colleges • Jeopardize the Pre-Engineering/PLTW Program • Reduce or eliminate Science Research Program • Possible Decrease in sequences for Diplomas with Distinction • Increased # of students in Study Halls due to decreased course opportunities
Eliminate JV Sports	-0.6	This would affect approximately 110 students

Additional BOE Options to Add Program

Change	Budget Reduction	Ramifications
Eliminate a BOCES personnel service	-\$8,000	This program is used for personnel analysis
Reduce BIAS Awareness training	-\$5,000	Reduces 4 days of training; leaves 10 days of training (3 each for students in DZ, LN and MS and 1 day for staff)
Reduce supply/library book budgets	-\$4,000	Reduces supply/library book budgets in each school

2015-2016 EXPENSE BUDGET

BUDGET

ADMINISTRATION

New BOCES Charge of \$80K (will be \$160K in 2016-2017)

PROGRAM

- Decrease of 2.0 Elementary Teachers
- Decrease of 1.0 Elementary Librarian
- Decrease of 2.4 Secondary Teachers (MS/HS)
- Increase of 1.0 Psychologist and 0.8 ESL Teacher
- Decrease of 0.5 Director of Technology
- Limit P-TECH Placements to Existing Level (1 student)
- Eliminate BOCES Alternative Education Placements
- Elimination of several “dead-end” runs of less than one mile for secondary students

CAPITAL

- Eliminate O&M vehicle
- Reduce repair budget by \$30,000
- Decrease due to buses removed from budget, additional \$480K would be added pending voter approval

2015–2016 REVENUE BUDGET

REVENUE		
TAX LEVY	\$39,150,000	\$1.127M Increase
= 2.96% Tax Level Limit (see note below*)		
LOCAL REVENUE	\$946,000	\$118K Decrease
Elimination of bus run shared with other districts (no longer needed by any New Paltz students)		
STATE AID	\$13,529,000	\$107K Decrease
Includes \$100,000 of anticipated grant aid		
APPROPRIATED FUND BALANCE	\$1,000,000	\$677K Decrease
TOTAL:	\$54,625,000	\$225,000 Increase
= 0.4% Limit on Budget Increase		

*Note: If Bus Proposition is approved, this would add 1.27% to Tax Levy bringing total increase to 4.23%.

What's Next ?

▶ BOE ADOPTS FINAL BUDGET TO PRESENT TO VOTERS

- Wednesday, April 22, 2015
- 7:00 PM
- New Paltz High School

▶ BUDGET HEARING

- Wednesday, May 6, 2015
- 7:00 PM
- New Paltz High School

▶ BUDGET VOTE and BOE ELECTION

- Tuesday, May 19, 2015
- 6:00 AM – 9:00 PM
- New Paltz High School

▶ Questions: Contact Richard Linden, Assistant Superintendent for Business at 256-4010 or E-mail to rlinden@newpaltz.k12.ny.us and

copy sshirk@newpaltz.k12.ny.us