



# Striving to Maintain Quality and Excellence...

May 5, 2010 Public Hearing on the Board's Adopted Budget

by M. Rice & R. Linden

# Ulster County True Tax Rate 2009 - 2010

| District   | Rate     | Rank |
|------------|----------|------|
| Marlboro   | \$ 17.58 | 1    |
| Wallkill   | \$17.04  | 2    |
| Ellenville | \$16.76  | 3    |
| Kingston   | \$16.44  | 4    |
| Highland   | \$16.02  | 5    |
| Rondout    | \$16.61  | 6    |
| New Paltz  | \$15.20  | 7    |
| Saugerties | \$13.31  | 8    |
| Onteora    | \$ 9.63  | 9    |

High • \$17.58

Median • \$16.02

NPCSD • \$15.20

# Per Pupil Cost - Ulster County School Districts

Data Analysis from MHSSC

| District   | Cost     | Rank |
|------------|----------|------|
| Onteora    | \$29,212 | 1    |
| Rondout    | \$24,708 | 2    |
| Ellenville | \$24,313 | 3    |
| Marlboro   | \$23,035 | 4    |
| New Paltz  | \$21,156 | 5    |
| Kingston   | \$18,410 | 6    |
| Wallkill   | \$17,836 | 7    |
| Saugerties | \$16,836 | 8    |
| Highland   | \$15,792 | 9    |

Average

• \$21,255

Median

• \$21,156

NPCSD

• **\$21,156**

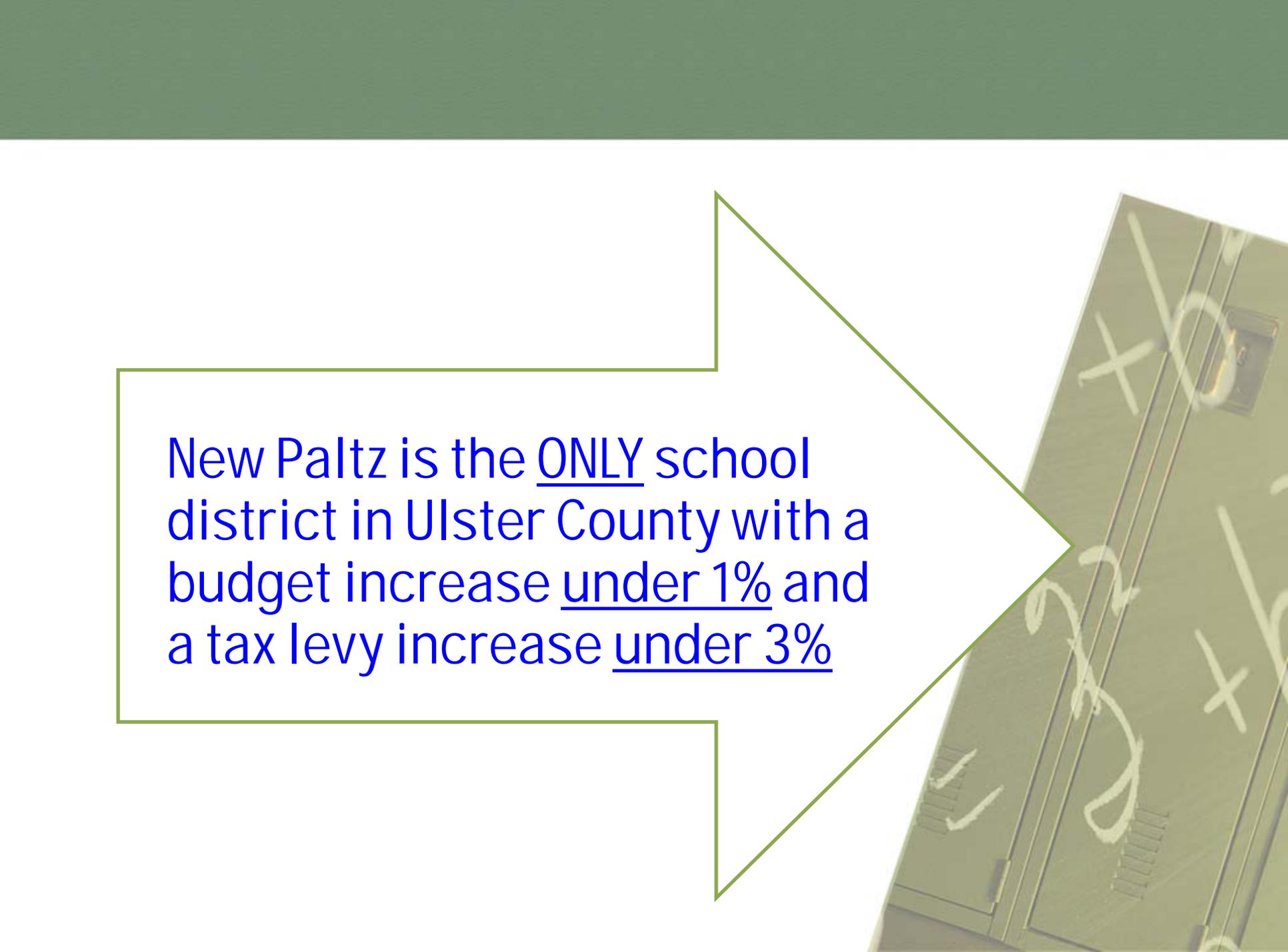
# Board of Education's Adopted Budget



\$48,830,000  
BUDGET

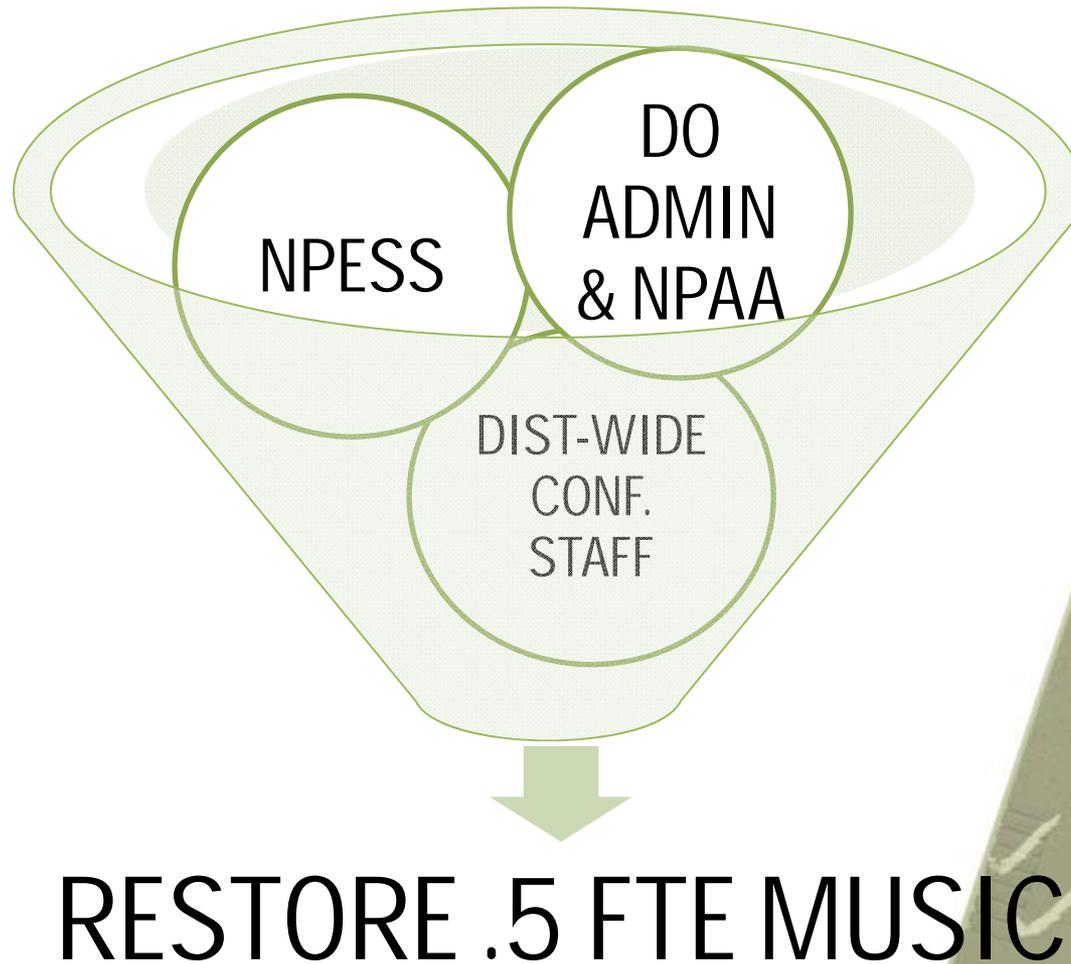
0.74% Budget Increase

2.95%  
Tax Levy

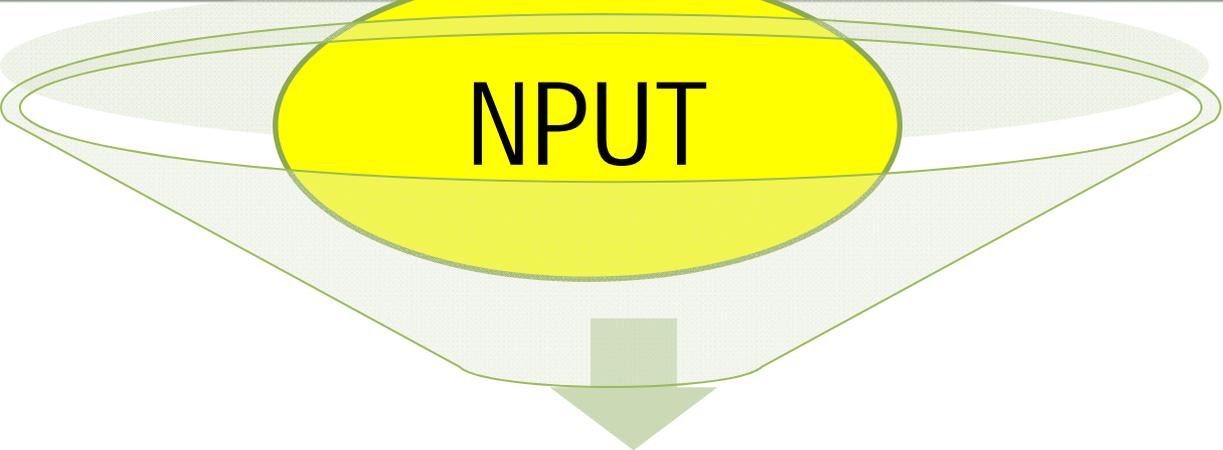


New Paltz is the ONLY school district in Ulster County with a budget increase under 1% and a tax levy increase under 3%

# COMPENSATION CONCESSIONS RESTORE MUSIC REDUCTION



# COMPENSATION CONCESSIONS WILL RESTORE POSITIONS



NPUT

RESTORE:

First Grade Foreign Language (0.4 Teacher),

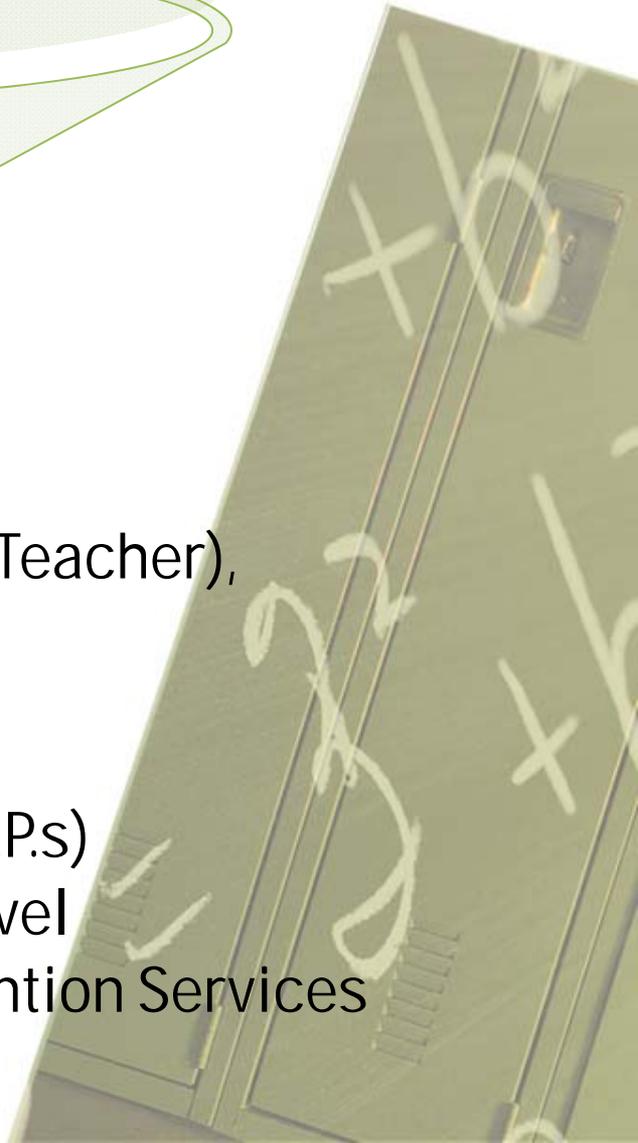
0.2 Technology Teacher,

0.2 Art Teacher,

0.5 SE Services (Based on I.E.P.s)

Restore Clubs to Present Level

Restore After School Academic Intervention Services  
to Present Level



# Budget Reduction: Positions FROM ROLL-OVER BUDGET

| FTE                    | POSITION                          | RATIONALE   |
|------------------------|-----------------------------------|---|
| 1.0                    | K-2 Teacher                       | Projected Student Enrollment Decrease   |
| 1.0                    | MS/HS Math Teacher                | Reorganization of Math AIS Program @ MS & Class Enrollment at the HS                          |
| <del>1.5</del><br>1.0  | Music Teacher                     | Student Enrollment Does Not Support Need [1.0FTE] ; <del>Program Reduction (.5 FTE)</del>     |
| <del>1.2</del><br>0.8* | Foreign Lang. Teacher             | <del>Reduction of Gr. 1 FL (0.4FTE);</del><br>Projected Sign-ups at Secondary Level (0.8 FTE) |
| <del>0.4</del><br>0.2* | Technology Teacher                | Class Configuration, Scheduling & Program   |
| <del>0.4</del><br>0.2* | Art Teacher                       | Increased Class Size at MS/HS (Min 15)  |
| 0.4                    | Family & Consumer Science Teacher | Phase out of District Program; Phase in of 10 <sup>th</sup> Grade CTE Program                 |

# Budget Reduction: Positions FROM ROLL-OVER BUDGET

| FTE    | POSITION                         | RATIONALE  |
|--------|----------------------------------|--|
| 1.0 *  | Special Educ. Teacher            | Student Needs Changed                                  |
| 2.9    | Special Educ. Teacher            | Removed from Budget; Maintained through Federal Grants |
| 0.9    | Reading Teacher                  | Removed from Budget; Maintained via Federal Grants     |
| 1.0 *  | Speech Teacher                   | Projected Student Caseload Does Not Support Need       |
| 1.0 *  | Occupational Therapist Assistant | Based on Student Needs                                 |
| -0.5 * | To Be Restored                   | Based on Students IEP's                                |
| 1.0    | Teacher Assistant                | Lack of Student Need; Presently Unfilled Position      |
| 1.0    | Special Education Coordinator    | Removed from Budget; Maintained through Fed. Grants    |

# Budget Reduction: Positions FROM ROLL-OVER BUDGET

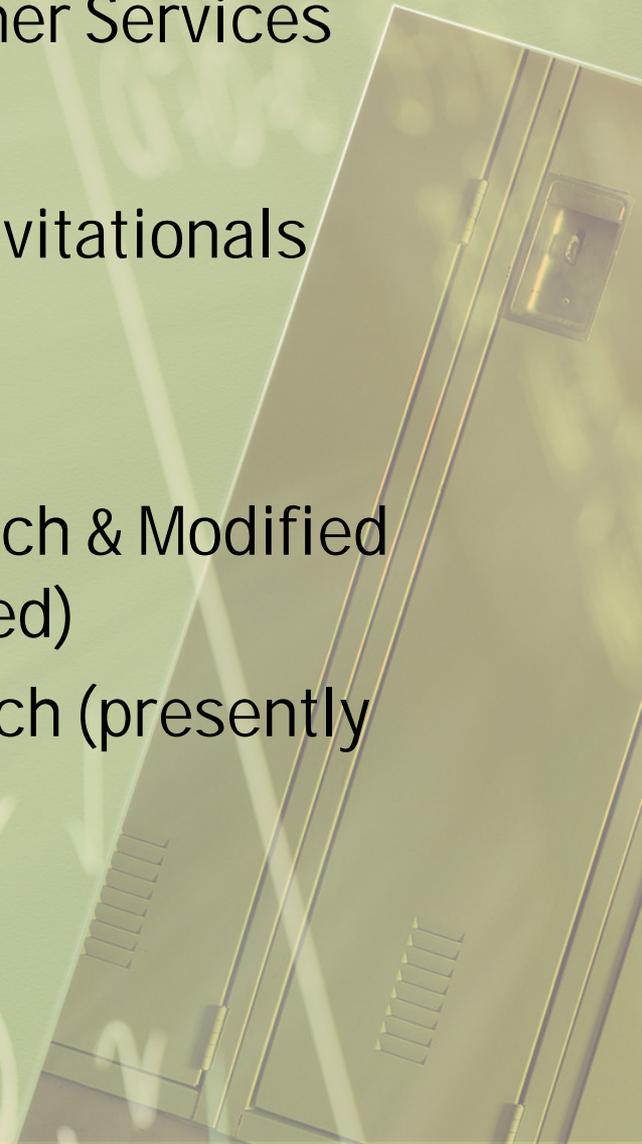
| FTE | POSITION                             | RATIONALE   |
|-----|--------------------------------------|---|
| 0.4 | PE Teacher                           | ADPE Configuration; Less Students Duzine                          |
| 2.0 | Unencumbered Teachers                | Cost Reduction and Elementary Class Sizes Have Not Been Increased |
| 1.0 | Director of Info. & Comm. Technology | Reorganization of Department                                      |
| 0.2 | Content Specialist                   | BOCES Reduction in Math Support                                   |
| 1.0 | Maintenance Worker                   | Presently Unfilled  |

# Ramifications of Position Reductions

- **Phase-out of HS Family & Consumer Science Program over Two Years**
- **Larger Class Sizes in Grades 7 – 12**  
Class Size Minimums/Range:
  - Core Courses: 24 – 28
  - AIS/Electives/APs/Foreign Lang: 12
  - Remedial Reading (MS): 6
- **Eliminate Fast Forward Program**

# Other BUDGET REDUCTIONS

- Summer Guidance – Reduced Summer Services
- Athletics
  - Eliminate Fees for Tournaments & Invitationals
  - Reduce Uniform Budget
  - Eliminate All Night Games
  - Eliminate Assistant Gymnastics Coach & Modified Gymnastics Coach (presently unfilled)
  - Eliminate Intramural Volleyball Coach (presently unfilled)



# Other BUDGET REDUCTIONS: Transportation

- Change of Transportation Limits to Maximum Allowed by District Policy
  - Elementary Students (K) – no change
  - Elementary Students (Grade 1-5) – 0.3 miles
  - Secondary Students (Grades 6-12) – 1.0 miles
  - Depending on walk-zone safety
- Fuel savings for above change
- Reconfiguration of Late Bus Run Assignments
- Eliminate Bus Driver Training from BOCES (Do In-House)
- Remove Buses & Vehicles from Budget

# Other BUDGET REDUCTIONS

- **BOCES Services**

- Reduction of 5 “Seats” in Alternative Education Program (From 15 to 10 based on current and projected enrollment data)
- Elimination of Records Management
- Reductions in Special Ed placements
- Reduce number of Newsletter and Other Publications

- **General Budget Reductions**

- Office, Maintenance & Classroom Supplies
- Custodial OT
- Board of Ed Consultants and Conferences
- Summer Library Work
- Insurance
- Staff Development
- PSAT/SAT Test Proctoring
- Consultants
- Hearing Officers

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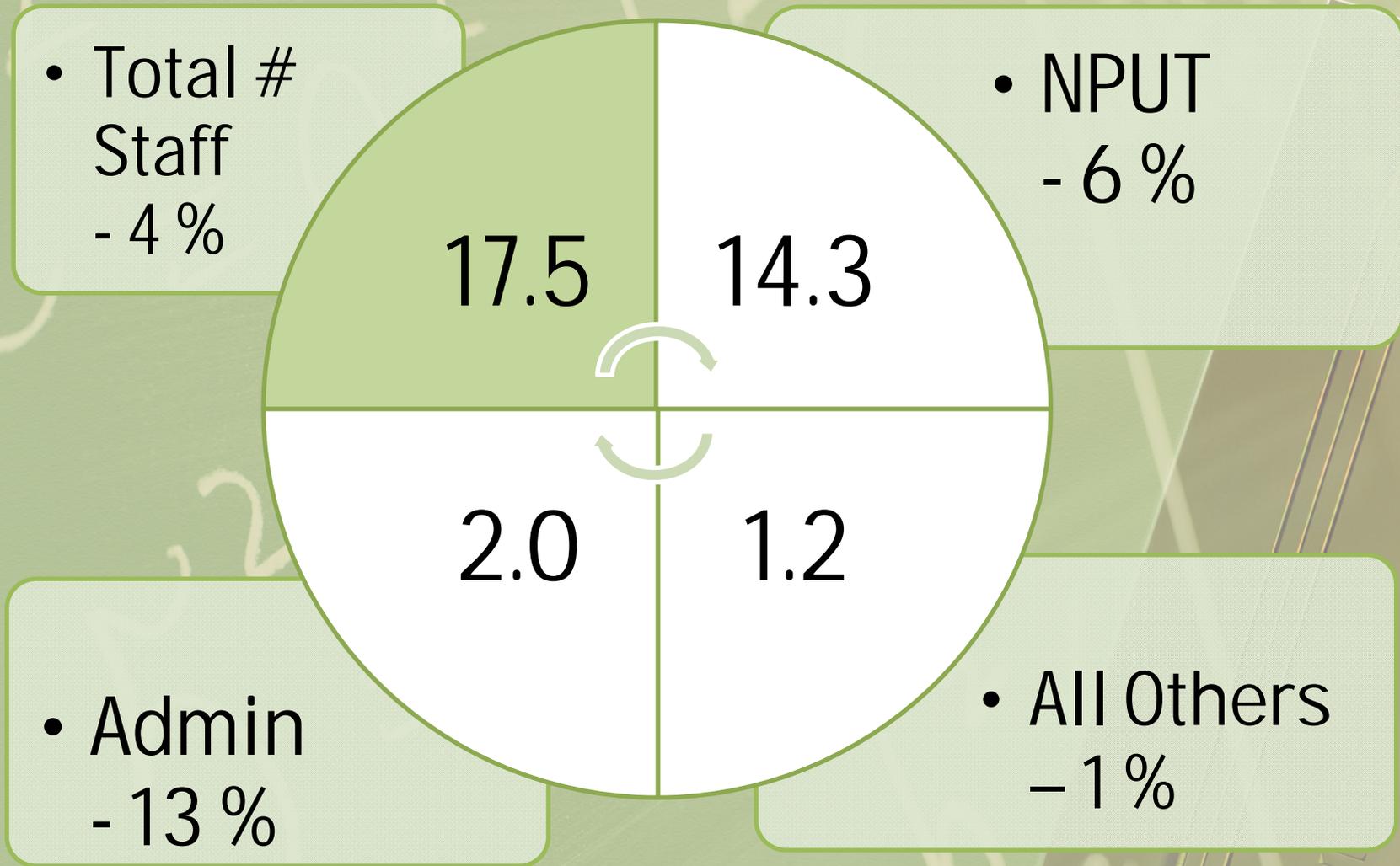
- General Budget Reductions

- Office, Maintenance & Classroom Supplies
  - Insurance
  - Consultants
  - SAT Test Proctoring
- Custodial OT
- Hearing Officers
- Reduce After School AIS by 25%
- Staff Development
- Summer Library Work
- Board of Ed Consultants and Conferences

# Budget Reductions in Employee Benefits/ Debt Service

- Unemployment Insurance
  - Reduced Budget by \$100,000 (proposed budget line is now \$0)
  - This was possible due to BOE
    - Creating an Unemployment Reserve Fund
    - Funding the Unemployment Reserve Fund at \$200,000
- TRS and FICA Savings as a Result of Reductions and Staff Eliminations from a Roll-Over Budget
  - Reduced Budget by \$300,000
- Health Insurance Savings as a result of Staff Eliminations and Budget Shifts - Reduced Budget by \$100,000
- Debt Service – Reduced by \$150,000 (to be paid by Debt Service Fund)

# Positions Eliminated from Budget



# Analysis of Staff Reductions

- Total Staff Positions Cut

17.5

- Staff Paid by Grants
- BOCES

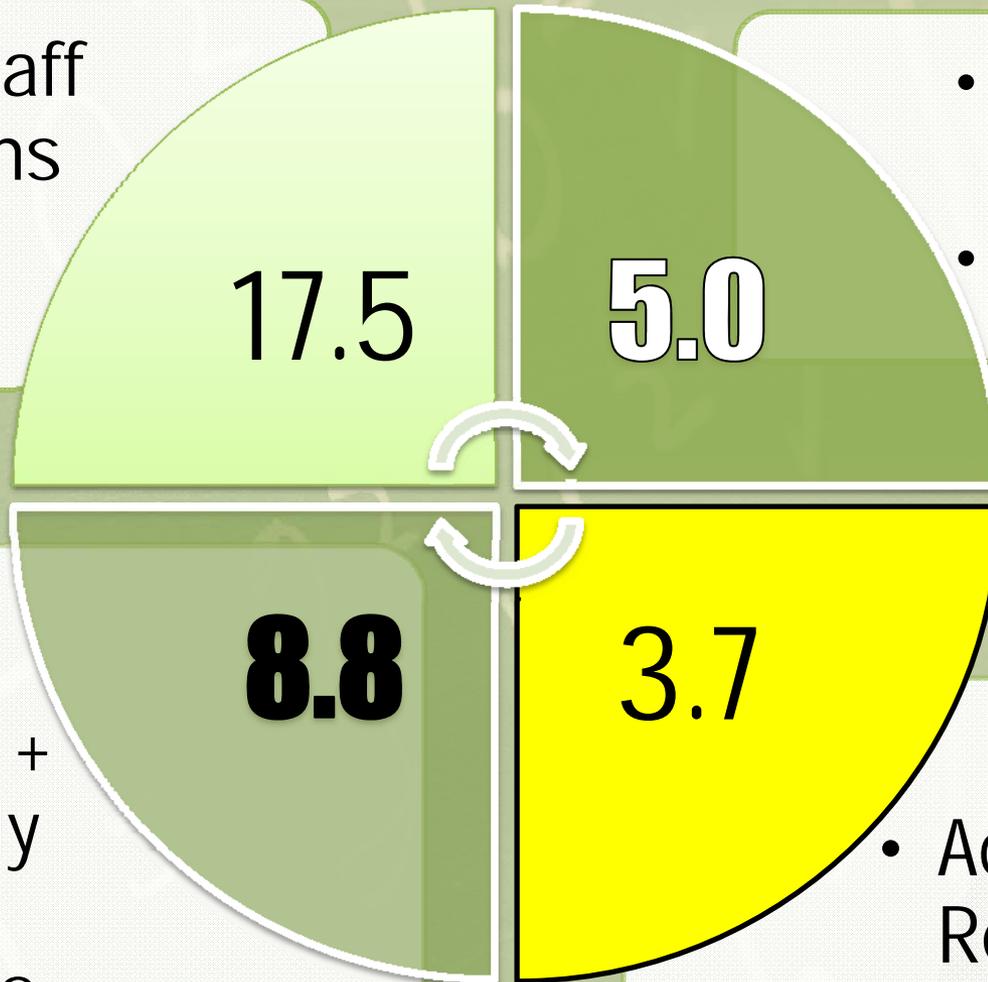
5.0

- Attrition + Presently Unfilled Positions

8.8

- Actual Staff Reductions

3.7



# SUMMARY 2010-2011 ADOPTED BUDGET

| Adopted BUDGET      | TOTAL COST          | +/- \$           | +/- %         |
|---------------------|---------------------|------------------|---------------|
| Administrative      | \$4,727,000         | -\$6,000         | -0.1%         |
| Program             | \$38,232,000        | + \$862,000      | +2.3%         |
| Capital             | \$5,871,000         | - \$496,000      | -7.8%         |
| <b>TOTAL BUDGET</b> | <b>\$48,830,000</b> | <b>\$360,000</b> | <b>+0.74%</b> |
|                     |                     |                  |               |
| Tax Levy            | \$32,615,000        | +\$935,000       | +2.95%        |

# TAX LEVY COMPARISONS for MEDIAN HOME

ALL TAX LEVY AMOUNTS

**EXCLUDE** STAR EXEMPTIONS

2.95%

- = \$133.48 increase per year

2.95%

- = \$ 11.12 increase per month

2.95%

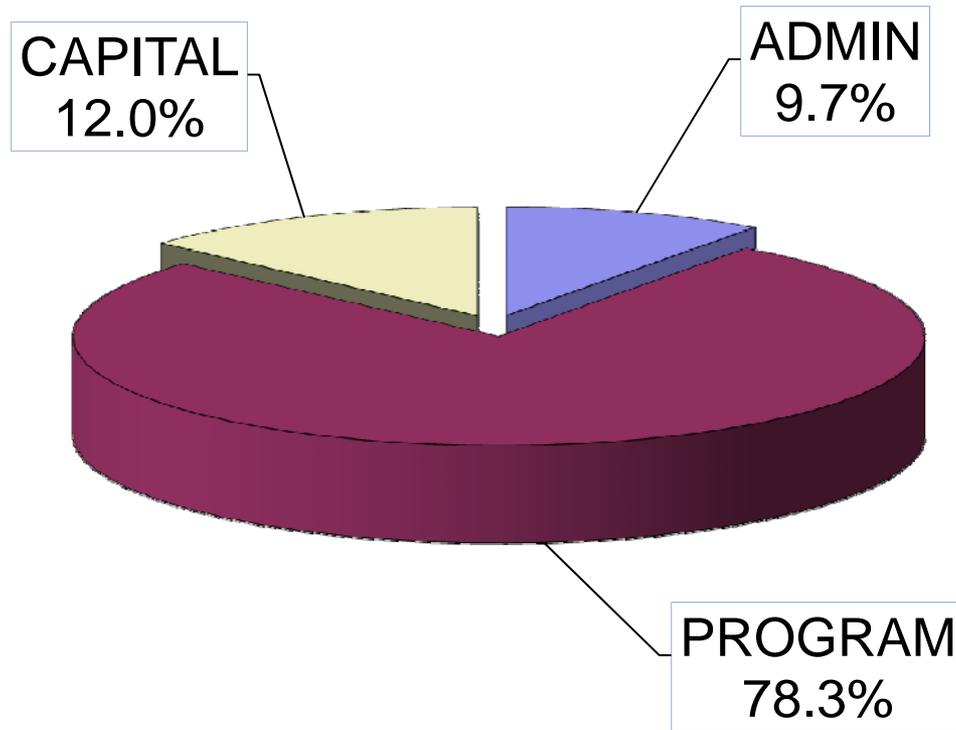
- = \$0.36 ½ increase per day



**MEDIAN SINGLE  
FAMILY HOME  
VALUE IS \$297,700**

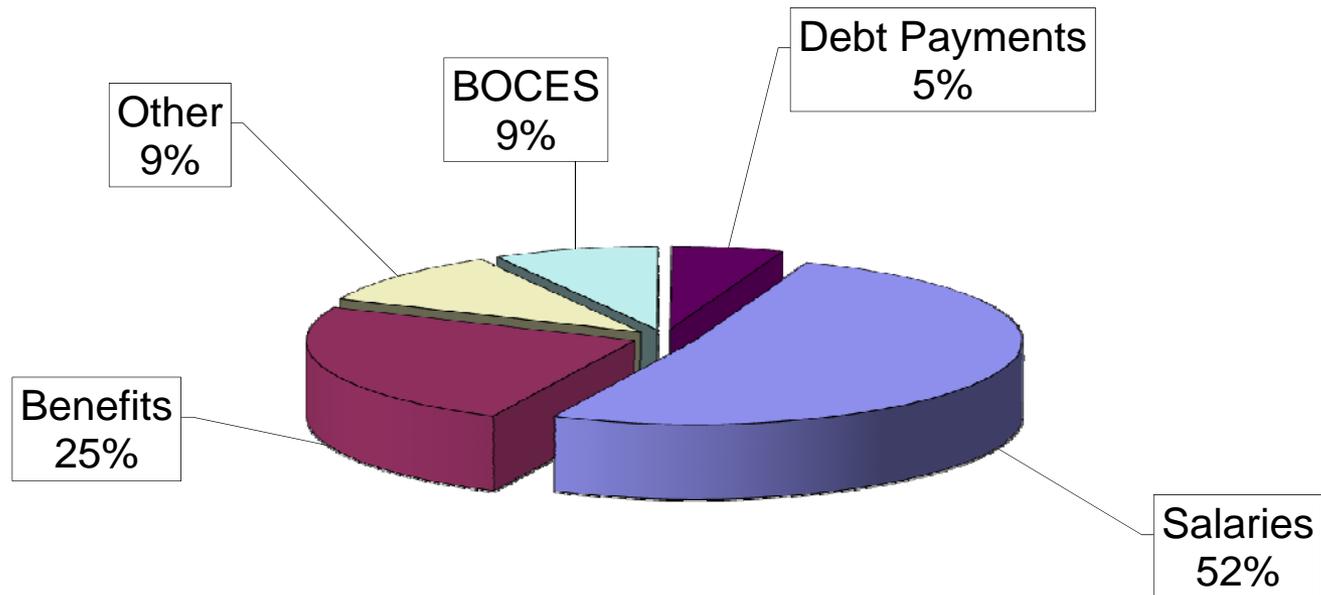
# 2010-2011 Three-Part Budget

## 2010-2011 PROPOSED EXPENDITURE BUDGET



# 2010-2011 Budget by Object

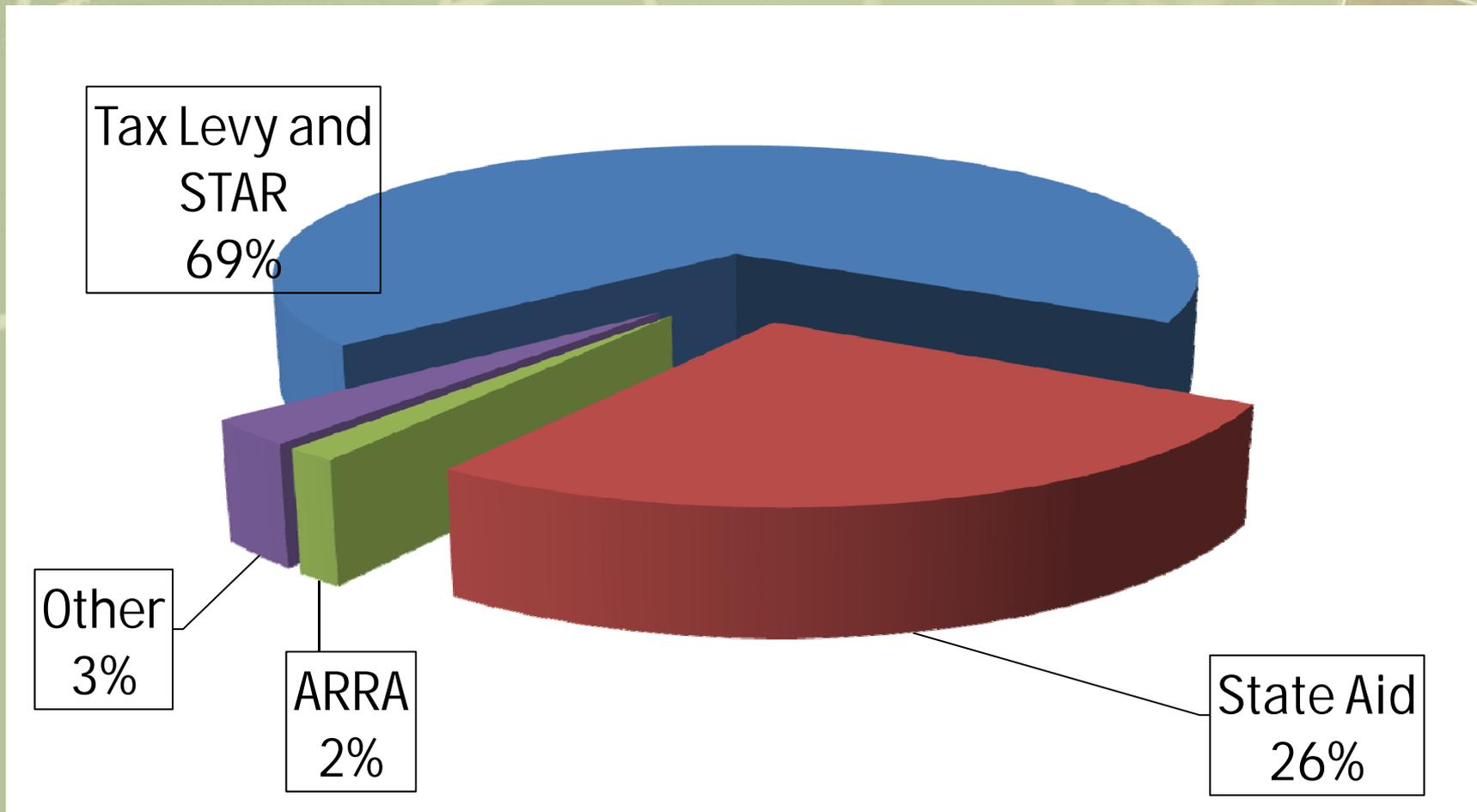
## PROPOSED EXPENDITURE BUDGET



# 2010 – 2011 REVENUE BUDGET

|  |                   |                     |
|--|-------------------|---------------------|
| State Aid  | \$12,356,000      | -\$744,000 decrease |
| State Aid based on the Executive Budget Proposal                                       |                   |                     |
| ARRA (Federal Stimulus \$)   | \$709,000         | -\$541,000 decrease |
| Decrease from \$1,250,000 in 2009-2010 budget  |                   |                     |
| Other Revenue  | \$ 1,350,000      | \$210,000 increase  |
| Includes Interest, Tuitions Paid, BOCES Refunds, BOCES Rental, and other misc. revenue |                   |                     |
| Appropriated Fund Balance  | \$ 1,800,000      | \$500,000 increase  |
| Use of additional \$500,000 of fund balance to hold down tax levy increase             |                   |                     |
| Tax Levy   | \$32,615,000      | \$935,000 increase  |
|  | Tax Levy Increase | 2.95% increase      |
| Total REVENUE including Fund Balance   | \$48,830,000      | \$360,000 increase  |
|  | Budget Increase   | 0.74 % increase     |

# 2010-2011 Revenue Budget



# VEHICLE PURCHASE BOND



Removed from Budget (1% on Tax Levy)



Separate Bond for Vehicles



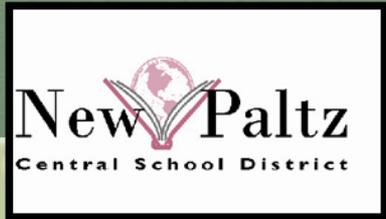
Let Voters Decide

But what does that mean to us?



# What We Maintained

- Pre-K Program
- Current Level of Elementary Library-Media Program
- Current Class Sizes at the Pre K-6 Level
- Field Trips Within a Limited Radius
- All Athletic Programs/Sports
- Current Level of Substance Abuse Counseling at the HS
- AP/Electives (Dependent Upon Student Sign-Ups)
- Staff and Curriculum Development Opportunities at a Reduced Level
- **Our commitment to our students, citizens of the world, passionate about learning and empowered to achieve their dreams**



**MAY 5, 2010**

END OF PRESENTATION OF THE  
BOARD'S ADOPTED BUDGET