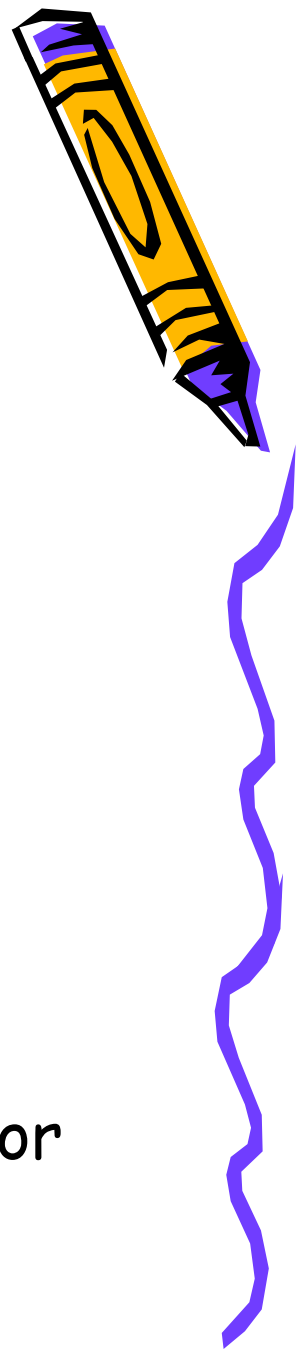


New Paltz Central  
School District  
First Budget Presentation  
2014-2015 BUDGET

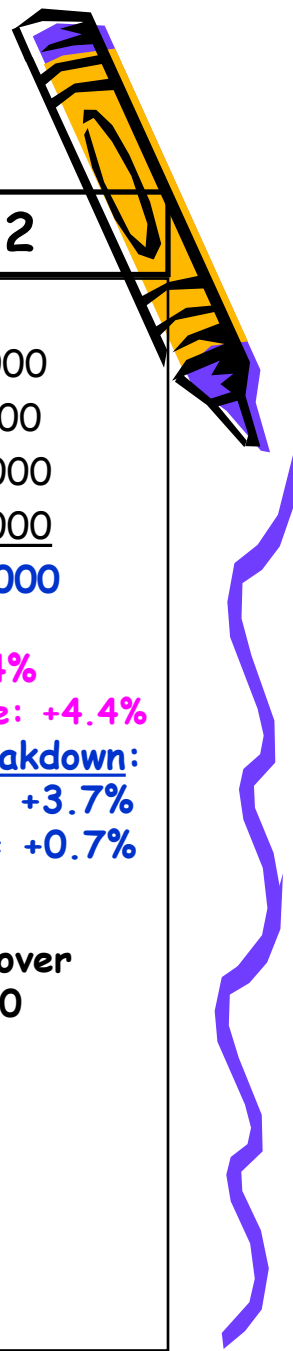
AND

Vehicle Replacement Plan

Presented March 5, 2014 by  
Richard Linden, Assistant Superintendent for  
Business



# Historical Budget Data



2013-2014	
<b>REVENUE</b>	
Tax Levy	\$37,145,000
State Aid	\$12,755,000
Other	\$ 1,160,000
Fund Bal.	\$ 1,190,000
<b>TOTAL</b>	<b>\$52,250,000</b>
Budget change: +3.5%	
Tax Levy change: +4.4%	
Vehicles included in budget	
Tax Levy Limit 4.4%	
(on base budget)	
Reductions from rollover budget - \$1,660,000	
<b>3.1 FTE Staffing</b>	
<b>Reductions:</b>	
Admin	- 0.0
DO	- 0.0
Teachers	- 2.1
Support	- 1.0

2012-2013	
<b>REVENUE</b>	
Tax Levy	\$35,570,000
State Aid	\$12,514,000
Other	\$ 1,236,000
Fund Bal.	\$ 1,150,000
<b>TOTAL</b>	<b>\$50,470,000</b>
Budget change: -0.02%	
Total Tax Levy change: +4.4%	
<u>Tax levy change breakdown:</u>	
Base budget	= +3.4%
Vehicle proposition	= +1.0%
Tax Levy Limit 3.4%	
(on base budget)	
Reductions from rollover budget - \$1,930,000	
<b>24.5 FTE Staffing</b>	
<b>Reductions:</b>	
Admin	- 0.0
DO	- 2.2
Teachers	- 9.3
Support	-13.0

2011-2012	
<b>REVENUE</b>	
Tax Levy	\$34,060,000
State Aid	\$12,765,000
Other	\$ 1,985,000
Fund Bal.	\$ 1,670,000
<b>TOTAL</b>	<b>\$50,480,000</b>
Budget change: +3.4%	
Total Tax Levy change: +4.4%	
<u>Tax levy change breakdown:</u>	
Base budget	= +3.7%
Vehicle proposition	= +0.7%
Reductions from rollover budget - \$2,720,000	
<b>19.1 FTE Staffing</b>	
<b>Reductions:</b>	
Admin	- 1.0
DO	- 1.0
Teachers	- 11.3
Support	- 5.8



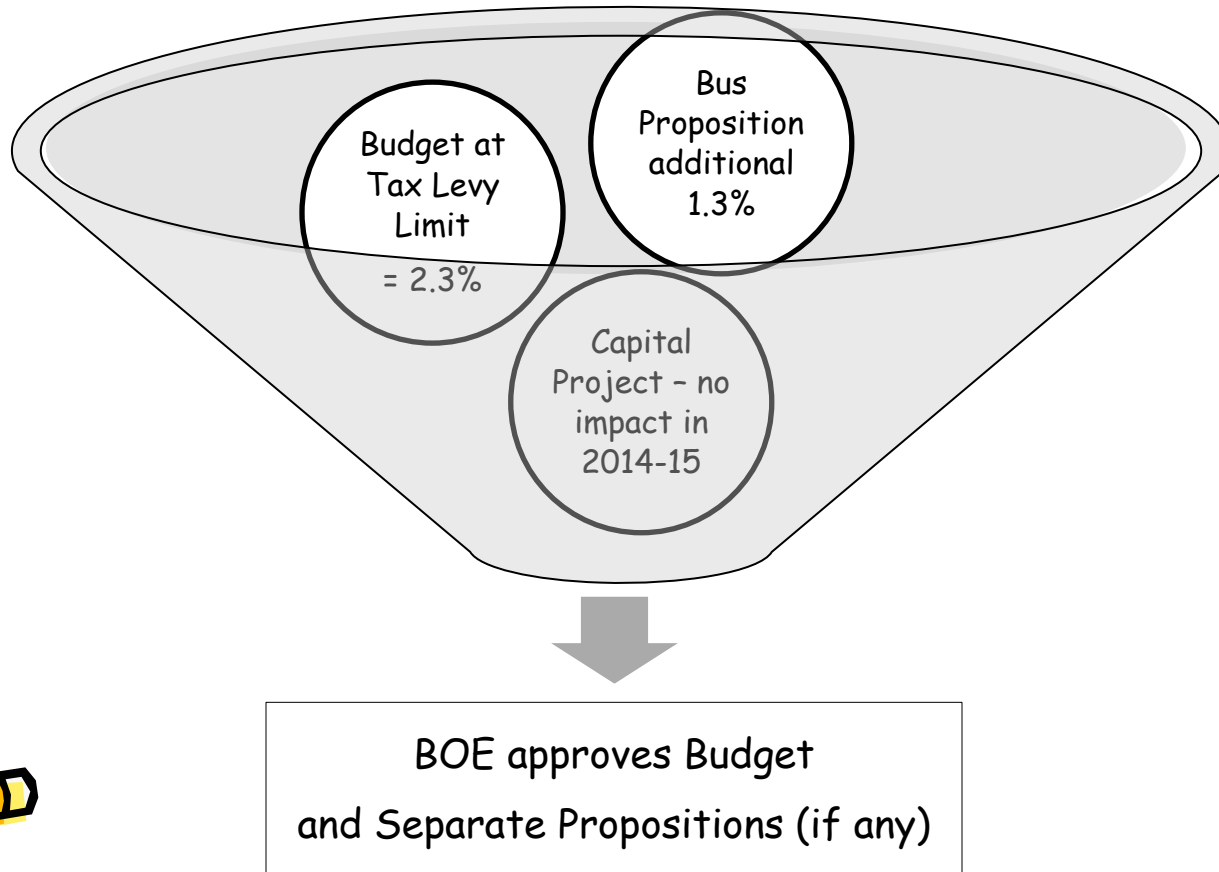
# 2014 - 15 Tax Levy Limit



- The formula for calculating the tax levy limit is fairly complicated and uses ten pieces of data.
- One of these pieces of data is 2% or the CPI whichever is less. This year the CPI is only 1.46%
- The calculation for New Paltz for 2014-2015 gives a result of 2.3%. 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.



# BOE Budget and Proposition Options





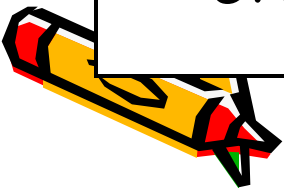
# Assumptions for 2014-2015 Proposed Budget

## Budget Assumptions:

1. Positions in budget are the same as in place in January 2014 with the following exceptions:
  - a. Addition of 0.2 ESL teacher
  - b. Addition of 0.3 Regular Ed Teacher
  - c. Fill 3.0 currently open positions as budgeted (District Clerk, District Office Clerical, Director of Technology)
  - d. Reduction of 0.5 custodial position, reinstatement of 1.0 maintenance position
  - e. Reduction of 1.0 LPN/Teacher Aide based on need
2. Special Ed placements are projections as of January 2014

## Revenue Assumptions:

1. Tax Levy at 2.3% tax levy limit
2. State Aid in Executive Budget + \$500K of anticipated GAP restoration



# Vehicle Replacement Plan - History and 2014-15 Proposal

## Vehicle replacement history:

2009-2010

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

2010-2011

Transportation: \$0 (vehicle proposition failed)  
O & M: \$0 (eliminated as part of budget)

2011-2012

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

2012-2013

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

2013-2014

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

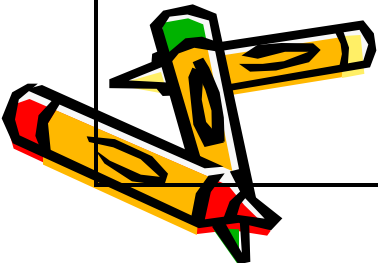
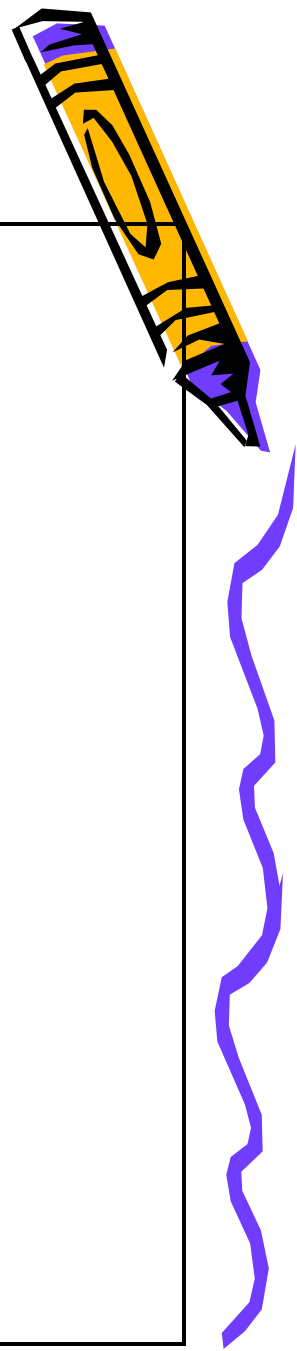
## Proposal for 2014-2015:

O & M One Truck \$50,000 in budget

Transportation - Three large buses and three small buses

\$485,000 from a separate proposition =

**+ 1.3% Tax Levy (in addition to budget)**



# Three Ballot Options for 2014-2015

## Budget at Tax Levy Limit 2.3% TAX LEVY Incr.

### REVENUE

Tax Levy	\$38,000,000
State Aid	\$13,888,000
Other	\$ 1,162,000
Fund Bal.	\$ 1,200,000
<b>TOTAL</b>	<b>\$54,250,000</b>

### **Additions**

- Special Education
  - Teachers +4.8
  - Aides +9.0
  - Sign Lang Inter +1.0
- ESL Teacher +0.2
- Regular Ed Teacher +0.3
- Maintenance Wrkr +1.0

### **Reductions based on need**

- LPN/teacher aide -1.0
- Custodial Worker -0.5

## Bus Proposition 1.3% Additional TAX LEVY

### PROPOSITION

#### INCLUDES:

- 3 Large buses
- 3 Small buses
- \$485K total

**Bus Proposition to be adopted on March 19, 2014, if agreed to by the BOE**

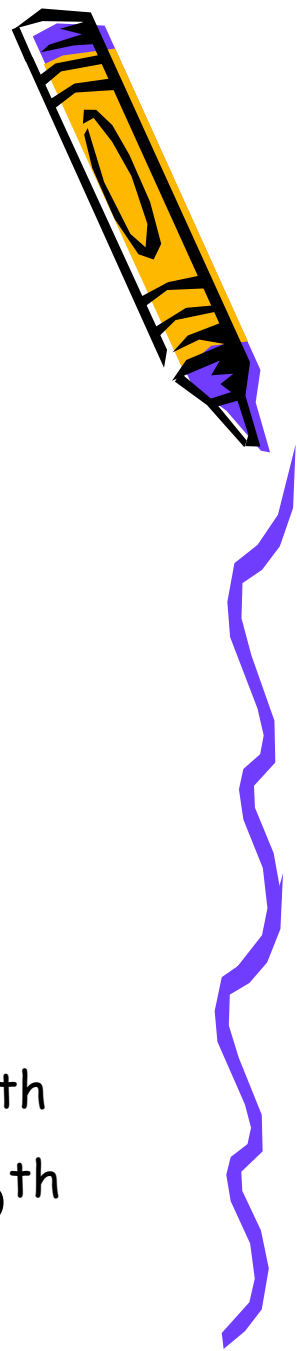
## Capital Project Option -Must be adopted by March 26th

**No impact on  
2014-15 Budget**

**Earliest impact  
would be 2015-2016**

**Note:** 1.0 = 100% full time equivalent,  
0.5 = 50% position, 0.3 = 30% position, ...

# The BOE's Decisions



- Budget to present for Community Forum on March 19<sup>th</sup>
- Vehicle Proposition?
  - If yes, to be adopted by the BOE on March 19<sup>th</sup>
- Capital Project Proposition?
  - If yes, must be decided by March 19<sup>th</sup> and then adopted by March 26<sup>th</sup>

