

A photograph of two children sitting on a row of green school lockers. On the left, a young boy with dark skin and short hair, wearing a plaid shirt and grey pants, sits with his hands clasped, looking towards the girl. On the right, a young girl with light skin and blonde hair in a ponytail, wearing a white shirt and blue shorts, sits holding an open book and looking back at the boy. The scene is lit with warm, golden light, possibly from a window out of frame. A faint white line is visible in the background, connecting the top of the boy's head to the top of the girl's head.

**Striving to Maintain Quality and Excellence...**

**APRIL 13, 2011 Final Budget Presentation  
by M. Rice & R. Linden**

# **COMPENSATION CONCESSIONS FROM NEW PALTZ CSD EMPLOYEES**

**In order to continue to live the district's vision and meet the district's educational standards several individuals and employee units have offered reduced compensation that have a positive effect on the 2011 – 2012 budget to preserve educational programs and staff.**

# District-wide Administration

POSITION	OFFER	Maximum SAVINGS
<b>SUPERINTENDENT</b>	<b>No Performance or Base Pay Increase</b>	<b>\$5,790*</b>
<b>ASSISTANT SUPERINTENDENTS</b>	<b>No Performance Increase + 0% Base Pay Increase</b>	<b>\$13,240*</b>
<b>SE COORD. / DIRECTORS/ ASST. DIRECTOR Transportation**, Facilities &amp; Operations</b>	<b>No Performance Increase + 0% Base Pay Increase</b>	<b>\$11,830*</b>
	<b>TOTAL</b>	<b>\$30,860</b>

\* Compared to last contract before concessions

\*\*Transportation is only department with an Assistant Director

# District-wide /Confidential Staff

POSITION	Concession	Maximum SAVINGS
<b>Information &amp; Communications Technology Dept;</b>	<b>No Performance Increase 0% Base Pay Increase</b>	<b>\$5,330</b>
<b>District Office Clerical Staff; Dispatcher;</b>	<b>No Performance Increase 0% Base Pay Increase</b>	<b>\$16,490</b>
<b>LPN/Teacher Aides; Behavioral Intervention Specialist</b>	<b>0% Base Pay Increase</b>	<b>\$4,030</b>
	<b>TOTAL</b>	<b>\$25,850</b>

# Concessions Offered

Association	OFFER	Maximum SAVINGS
New Paltz Admin. Association (NPAA)	No Performance Pay and 0% Salary Increase	\$28,000
Bus Drivers Assoc.	0% Salary Increase	\$35,000
Bus Attendants Assoc.	0% Salary Increase	\$13,000
	Total	\$76,000

The New Paltz Administrators Association (NPAA) consists of ALL Principals & Assistant Principals, Director of Health, PE, & Athletics, and the Coordinator of Student Support Services

Bus Drivers Association includes all Bus Drivers.

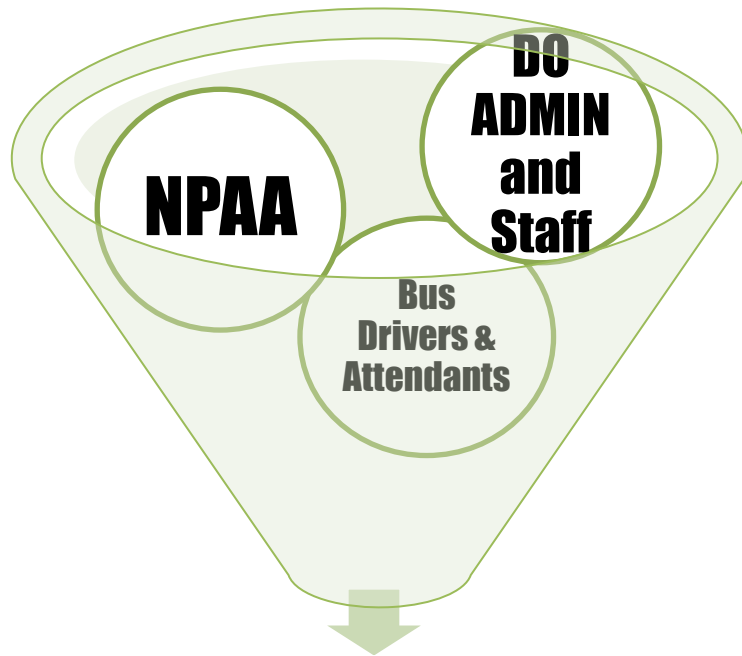
Bus Attendants & Monitors Association includes all bus attendants.

# Concessions Offered

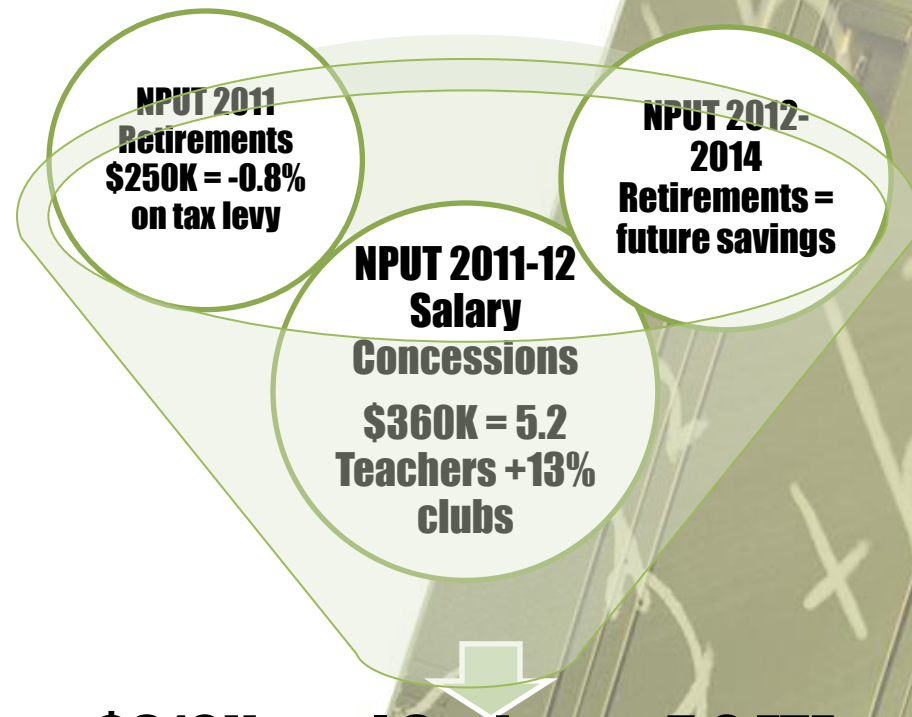
NPUT (Teachers) OFFER	Est. SAVINGS
<p><b><u>Salary Schedule for 2011 – 2012</u></b> Increase reduced by half (from 4.5% to 2.25%)</p> <p>District payment to Trust fund reduced by \$100 per member</p>	<p><b>\$360,000 which would be used to restore NPUT Positions</b></p>
<p><b><u>Salary Schedule for 2012-2013</u></b> Increase by 2.25%</p> <p>All other pay schedules remain frozen at 2011-2012 levels</p>	<p>This has the effect of freezing the current 2011-12 <u>salary schedule</u> for 2012-2013</p>
<p><b><u>Salary Schedule for 2013—2014</u></b> Increase by 2.25%</p> <p>All other pay schedules remain frozen at 2011-12 levels.</p>	<p>This is equivalent to a <u>salary schedule</u> increase of 1.2% per year from the current 2011-12 schedule</p>



# Result of COMPENSATION CONCESSIONS



**\$132,710 Savings =  
2.0 FTE Teacher or  
0.4% Lower on Tax Levy**



**\$610K total Savings = 5.2 FTE  
Teachers, 13% club advisors and  
0.8% on tax levy**

## A young boy and a young girl are sitting in school lockers. The boy, on the left, is wearing a plaid shirt and blue pants, looking towards the girl. The girl, on the right, is wearing a white shirt and blue pants, holding a book and looking back at the boy. They are both smiling. The lockers are green and have small vents at the bottom. The lighting is warm and golden, suggesting late afternoon or early morning.



# Proposed Budget Comparison to Rollover & Contingency

<b>2011-2012 Budget</b>	<b>Budget Amount</b>	<b>Budget % Increase</b>	<b>Tax Levy % Increase</b>
<b>Rollover Budget</b>	<b>\$53,200,000</b>	<b>8.9%</b>	<b>13.7%</b>
<b>Proposed Budget</b> (\$3,050,000 under Rollover Budget)	<b>\$50,150,000</b>	<b>2.7%</b>	<b>3.9%</b>
<b>Contingency Budget</b> (\$3,400,000 under rollover)	<b>\$49,800,000</b>	<b>2.0%</b>	<b>3.5%</b>

# Major Changes since 4/6/2011 Budget

- **Additions (from additional state aid):**
  - **Additional elementary teacher**
  - **Reinstate elementary librarian**
  - **Reinstate an additional \$12,000 for club advisors**
- **Subtractions (from retirement savings and one-time state aid from emergency projects)**
  - **Decreased appropriated fund balance by \$300,000**

# Elementary Class Sizes under Proposed Budget

Grade/ Building	Projected Enrollment	Projected # Sections	Projected Average Class Size
<b>K</b>	<b>140</b>	<b>7</b>	<b>20.0</b>
<b>1</b>	<b>139</b>	<b>7</b>	<b>19.9</b>
<b>2</b>	<b>139</b>	<b>7</b>	<b>19.9</b>
<b>3</b>	<b>183</b>	<b>8</b>	<b>22.9</b>
<b>4</b>	<b>176</b>	<b>8</b>	<b>22.0</b>
<b>5</b>	<b>157</b>	<b>7</b>	<b>22.4</b>

# Staffing Reductions under Proposed Budget

Proposed Budget Staffing Reductions:	F.T.E.	Layoff/ Retirement/ Unfilled/Shift
<b>Admin Staff Reductions</b>	<b>- 1.0</b>	
Coordinator of Student Support Services	-1.0	Unfilled
<b>Teaching Staff Reductions</b>	<b>-11.3</b>	<b>Includes 4 layoffs</b>
Elem. Teachers - Grades K-5	-2.0	2 Retirements
Middle School – Grade 6	-1.0	1 Retirement
Middle School – Grade 7 & 8	-1.3	Decrease in time
High School Teachers	-1.0	Decrease in time
Special Ed. Teachers – <b>Not budget related</b>	- 2.0	1 Retirement/ 1 Layoff
School Psychologists	-2.0	2 Layoffs
Guidance Counselor – <b>Not budget related</b>	-1.0	1 Retirement
Student Assistance Counselor	-1.0	1 Layoff

# Staffing Reductions under Proposed Budget

Proposed Budget Staffing Reductions:	F.T.E.	Layoff/ Retirement/ Unfilled/Shift
<b>Other Staff Reductions</b>	<b>- 6.8</b>	<b>Includes 3 layoffs</b>
Clerical	-1.0	Unfilled
Custodial Worker	-1.0	Unfilled
Special Ed. Teacher Aides – <b>Not budget related</b>	-2.0	2 Layoffs
Maintenance Supervisor	-1.0	1 Layoff
School Monitor	-0.8	Reduced time or Layoff
BOCES Instructional Technologist	-1.0	Reduction in BOCES
<b>Total Positions :</b>	<b>-19.1</b>	<b>Includes 7 layoffs</b>



# Other reductions under Proposed Budget

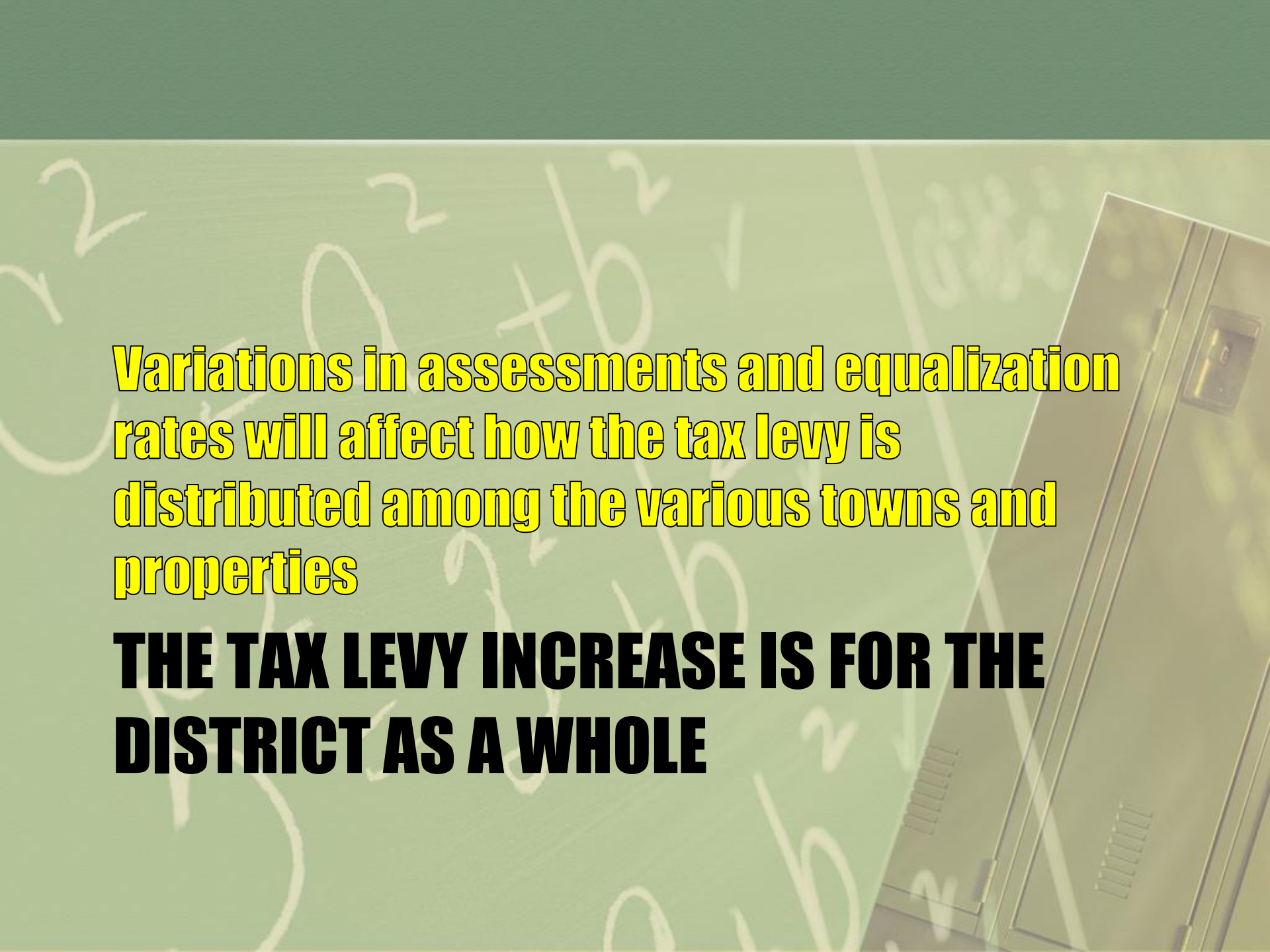
Proposed Budget Reductions	Comments
<b>Clubs: Reduce by 28%</b>	22% restored due to NPUT concession and additional state aid
<b>Summer School Reduced by 40%</b>	Students needing summer school to complete graduation requirements will be given priority to attend
<b>Eliminate all paid after school AIS in MS and HS</b>	AIS Services during school hours
<b>Savings in Phone Maintenance</b>	New system through BOCES
<b>Reduce Vehicles down to <u>one small bus</u> in budget used for shared bus run<sup>***</sup></b>	<b>Vehicle to be paid by increased revenue and budget savings – no increase to tax levy</b>
<b><sup>***</sup> Separate proposition of \$320,000 for 2 large and 2 small buses</b>	Allow for partial restoration of vehicle replacement plan

# What We Maintained

- Pre-Kindergarten Program
- Elementary Foreign Language Program for Grades 1 through 5 (Current Level)
- Elementary Class size under 23 for grades K-5
- Field Trips Within a Limited Radius
- All Athletic Programs/Sports
- 72% of Clubs/Co-Curricular Activities
- 60% of Summer School Opportunities for MS/HS
- One small school bus in budget
- **Our commitment to our students, citizens of the world, passionate about learning and empowered to achieve their dreams**

**But what does this mean to the taxpayer?**





**Variations in assessments and equalization rates will affect how the tax levy is distributed among the various towns and properties**

**THE TAX LEVY INCREASE IS FOR THE DISTRICT AS A WHOLE**

# Average Tax Levy Increases



Amount of your 2010 <u>School Tax Bill</u>	Proposed Budget 3.9% Tax Levy Increase	Contingency Budget 3.5% Tax Levy Increase
<b>\$10,000</b>	<b>\$32.50/ month [\$390]</b>	<b>\$29.17/ month [\$350]</b>
<b>\$8,000</b>	<b>\$26.00/ month [\$312]</b>	<b>\$ 23.33/ month [\$280]</b>
<b>\$6,000</b>	<b>\$19.50/ month [\$234]</b>	<b>\$17.50/ month [\$210]</b>
<b>\$4,000</b>	<b>\$13.00/ month [\$156]</b>	<b>\$11.68/ month [\$140]</b>
<b>\$2,000</b>	<b>\$6.50/ month [\$78]</b>	<b>\$5.84/ month [\$70]</b>

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 and then divide by 12.





**So what happens the year after next ?**



# 2011– 2012 Budget Decisions Directly Impact The 2012– 2015 Budgets

## Effect of a 3.9% Tax Levy in 2011-12 on 2012–2015 Budget

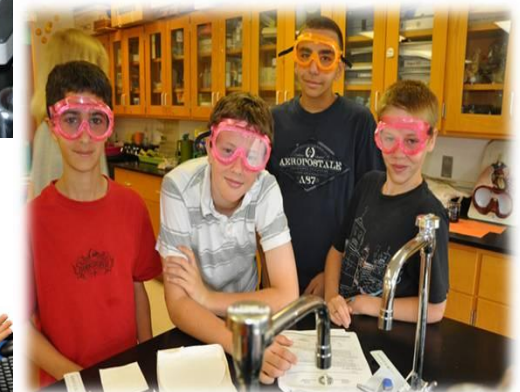
### Assumptions:

#### Revenue Assumptions:

- ✓ Decrease in GAP elimination adjustment by 1/3
- ✓ Federal Jobs Funds Eliminated
- ✓ Appropriated Fund Balance reduced to \$1,000,000

#### Budget Assumptions were needed in the following:

- ✓ Salaries,
- ✓ Health Insurance at 10% per year  
(6.3% per year average the last 3 years)
- ✓ TRS and ERS
- ✓ Special Education, BOCES
- ✓ Vehicles, Utilities
- ✓ Other Expenses



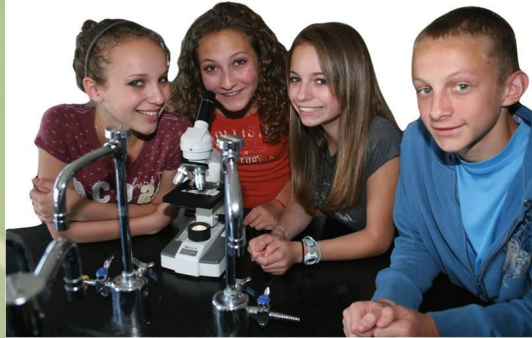
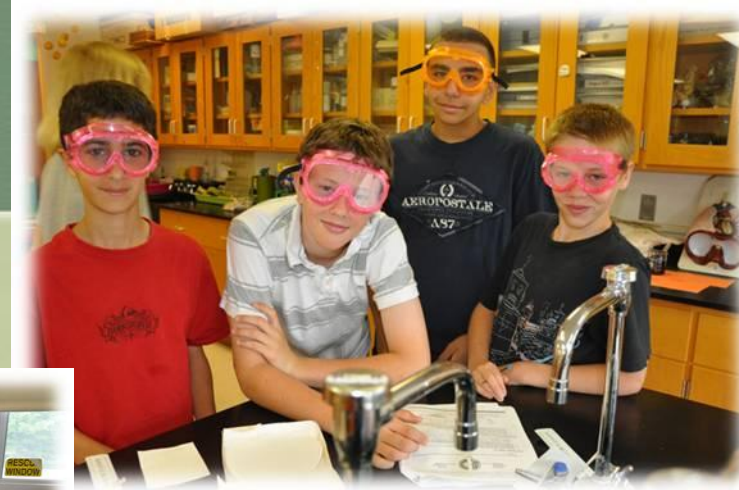
# Looking ahead at Future Years

To reach a 2% tax levy in the future	2012-2013	2013-2014	2014-2015
Budget Reductions Needed	<b>-\$580,000</b>	<b>-\$260,000</b>	<b>-\$540,000</b>
Possible Staff Cuts	<b>-7.3</b>	<b>-3.3</b>	<b>-6.8</b>

## NOTES:

- 1) Staff cost estimated at \$80,000 Including Benefits – NOT all reductions will be made in staffing, this is illustrative only
- 2) Budget reductions from rollover budgets starting with \$50,150,000 in 2011-2012 and using assumptions





**April 13, 2011**

**END OF BUDGET PRESENTATIONS**