



Budget Overview in Response to the Governor's Proposal

Presented by:

Maria C. Rice, Superintendent and

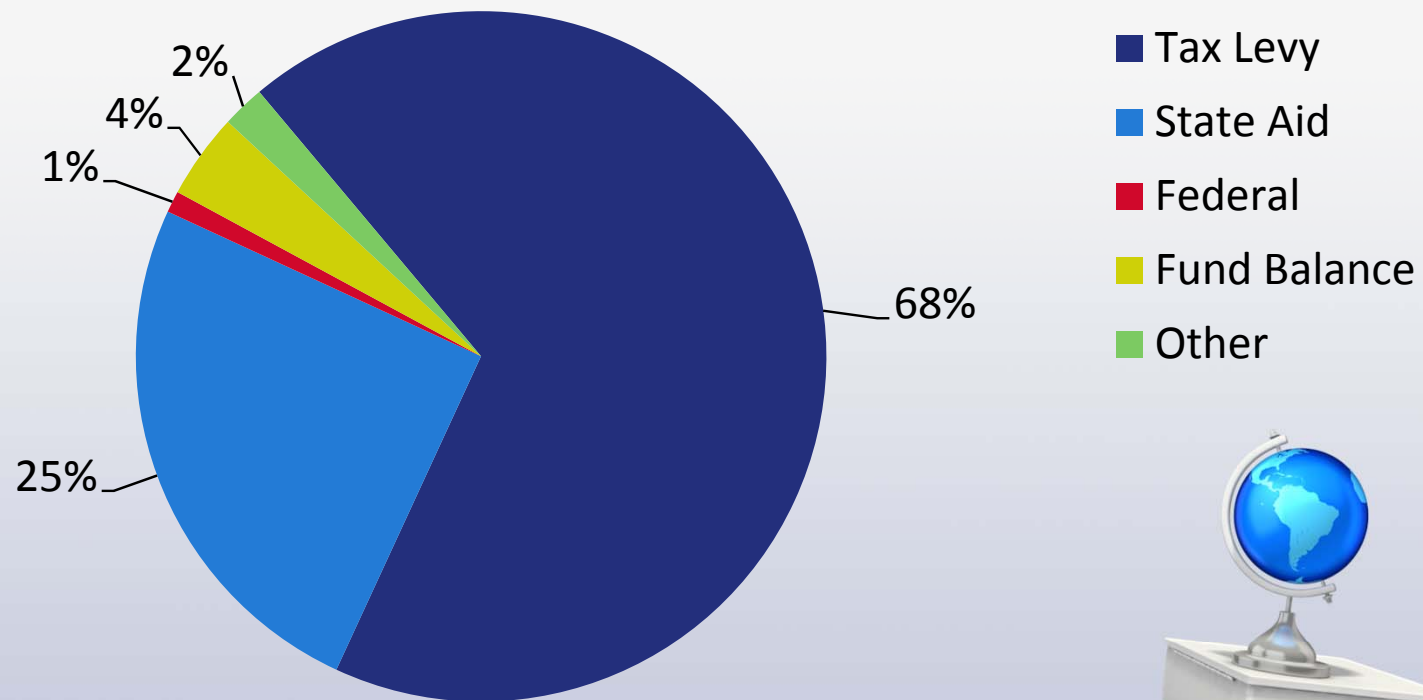
Richard Linden Assistant Superintendent for Business

February 3, 2011

Where does NPCSD Funding Come From?

Revenue totals are based on 3.5% Tax Levy Budget

NPCSD Revenues



Governor's Proposal Overview

Effect on New Paltz CSD's Budget

- 1) State Aid Run shows 2011-2012 Federal Jobs Funds listed under 2010-11 on the runs. Moving this to the appropriate year would result in a gain for New Paltz over 2010-11
- 2) New Paltz is scheduled to receive about \$250,000 under budget in 2010-11
- 3) Several of the state aid numbers will need to be checked and verified next week once the state releases the data and formulas behind the numbers in the state aid runs.
- 4) At this time **we anticipate** that the budgeted amount for **State Aid in 2011-2012 will remain the same as 2010-2011.**

State aid runs
show \$851,887
or 6.32%
DECREASE for
NPCSD



BUT... there is
NO net loss in
Budgeted State
Aid for
2011-2012



Three Budget Scenarios

School Consolidation is included in the 2% Tax Levy Budget

All Budgets Include:

- MS/HS Summer School Reduced by 25%
- Paid After School AIS Eliminated

Class Size Increases:

5.25% Budget: 1 student
3.5% Budget: 2 Students
2.0% Budget: 3 Students

5.25% Tax Levy Budget

- Does NOT include Vehicles
- Does NOT include School Consolidation
- Program /Personnel Reductions

3.25% Tax Levy Budget

- Does NOT include Vehicles
- Does NOT include School Consolidation
- Increased Program / Personnel Reductions

2% Tax Levy Budget

- Does NOT include Vehicles
- INCLUDES School Consolidation
- Significant Program/Personnel Reductions



Three Budget Scenarios

5.25% Tax Levy Budget Total Budget: \$50,370,000 Budget Increase: 3.15% Total Reductions: \$2.83M (from roll-over budget)	3.5% Tax Levy Budget Total Budget: \$49,810,000 Budget Increase: 2.0% Total Reductions: \$3.39M (from roll-over budget)	2.0% Tax Levy Budget Total Budget: \$49,310,000 Budget Increase: 1.0% Total Reductions: \$3.89M (from roll-over budget)
Elem. Staff Reductions: 9.7	Elem. Staff Reductions: 13.3	Elem. Staff Reductions: 14.3
MS Staff Reductions: 2.5	MS Staff Reductions: 3.5	MS Staff Reductions: 4.5
HS Staff Reductions: 1.8	HS Staff Reductions: 3.25	HS Staff Reductions: 3.25
SE Staff Reductions: 5	SE Staff Reductions: 5	SE Staff Reductions: 5
PPS Staff Reductions: 4	PPS Staff Reductions: 4	PPS Staff Reductions: 4
Other Staff Reductions: 4	Other Staff Reductions: 4	Other Staff Reductions: 4
Clubs: Reduce by 45%	Clubs: Reduce by 50%	Clubs: Reduce by 50%
BOCES: 1 Position	BOCES: 1 Position	BOCES: 1 Position
Remove Vehicles	Remove Vehicles	Remove Vehicles
	Eliminate JV Sports	Eliminate JV Sports
		School Consolidation: 7-10
Total Positions Lost: 28	Total Positions Lost: 33	Total Positions Lost: 41 - 44

Temporary School Consolidation

Two Options Presently Being Researched



- Close Middle School
 - Duzine: K-3 (600 Students)
 - Lenape : 4-7 (695 Students)
 - High School: 8-12 (900 Students)
- Close Duzine Elementary School
 - Lenape: K-5 (930 Students)
 - Middle School: 6-8 (540 Students)
 - High School: 9-12 (725 Students)



Details to Follow

Once the data behind the Governor's Budget Proposal State Aid Run has been received the **First Preliminary Draft Budget** will be completed and presented to the NPCSD BOE for analysis, consideration, discussion and decisions. The **public meeting** for this presentation is **7:00PM on Thursday, February 17, 2011.**

