

For the New Paltz Central Schools
Presented to the BOE by M. C. Rice
January 26, 2011

FISCAL CHALLENGES

- Roll-over Budget is approximately a 13.7% Tax Levy increase
- Roll-over Budget based on:
 - Same State Aid as in 2010-2011
 - \$1.8 Appropriated Fund Balance
 - Staffing remaining the same
- BOE Parameters:
 - Maximum Tax Levy of 3.5% including vehicles
- Reality: 2.0% Tax Levy increase for remainder of Budget

BUDGETING FACTS

- Assuming no cut to State Aid
 - -0% Budget using \$1.8M of Fund balance = 1.25% Tax Levy
 Increase
 - —0% Budget using \$1.3M of Fund Balance = 2.8% Tax Levy Increase
- 1% on the Tax Levy = \$326,150

BUDGETING FACTS continued

• Percent of Total Payroll in Roll-Over Budget:

 New Paltz United Teachers 	69.5%
 CWA Custodial & Maintenance 	5.7%
– Bus Drivers	5.7%
 Educational Support Staff 	4.3%
 Non-Union Administrators inc. Supt. 	3.5%
 Administrators Association 	3.2%
 Non-Union Support Staff / Clerical 	2.8%
 Substitutes, Other 	2.3%
 Secretarial Association 	2.2%
 Bus Attendants 	0.8%

NOTE: The Governor's budget has not yet been released. This information is from his recent speeches and communications.



The Governor Says...

2% Tax Cap, 60% Affirmative Vote to Override Cap, and Freeze Salaries





Governor's Proposal TRANSLATION...

• 2% Tax Cap - Budget Shortfall: \$4,120,000

• Salary Freeze: -\$1,190,000

 Total Budget Reductions after Salary Freeze Needed to reach 2% Tax Cap: \$ 2,930,000 PROBLEM:

2% Tax Cap without Legislative Salary Freeze: savings from Superintendent and Non-Union Employees: -\$40,700

Total Budget Reductions after local Salary Freeze Needed to reach 2% Tax Cap: \$4,079,300

In preparation of developing a budget recommendation...

WHAT IS BEING RESEARCHED?



Research Being Conducted

- Position Audits
- Comparative Study of Administrative Structures in Ulster County Districts
- Temporary School Consolidation
- Alternative Funding Sources
- Mandate Relief
- Cost Containment through Energy Conservation
- Shared AP Courses
- On-line Courses



- 1. Cost savings, and
- 2. Move Middle School students out of the MS Building as per BOE request if possible

SCHOOL CONSOLIDATION

Can only be achieved through increased class sizes and program reductions

Increase Class Size by 3 Students in Regular and Core Classes:

Grade(s)	Previous	Class Size
	Class Size	Range for
	Range	2011-2012
K – Grade 2	19 - 21	22 - 24
Grade 3	20 - 22	23 - 25
Grades 4 – 6	22 - 24	25 - 28
Grades 7 – 8	23 - 25	26 - 30

Class Size data still being studied

High School Core Courses, APs, & Electives increased by 3 Pupils

Sections of Same Core Course Combined to Create Workable Classes between 25 and 31

Minimum of 15 Students to Run an Elective/AP Course

Exceptions will be made for courses necessary for students to complete their graduation sequence

Class Size data still being studied

Two Options are no longer viable because they are cost prohibitive

School Consolidation Options Researched









Close Duzine All Elem. in Lenape Close MS
All Elem. in
Lenape
MS in
Duzine

RETROFIT
COSTS
\$3 - 4M

Close MS

K-3 in
Duzine

4-8 in
Lenape

RETROFIT

COSTS

\$3-4M

Split
Schedule
HS & MS
Or
6th Gr.
Lenape
7/8 Split
w/ HS

Remaining Options

ALL Elementary in Lenape

- 930+ Students in One Building
- Run like two buildings
- Lose \$100,000 revenue
- Net Savings appx. \$400,000

Split or Staggered Schedule

- Removes MS students from MS building
- Impacts MS and HS student population
- Further Research for Details
- Net Savings appx. \$200,000

SCHOOL CONSOLIDATION PROS:

- Net savings of \$200,000 -400,000
- Reduces number of campuses that need to be maintained
- One option removes Middle School students from Middle School Building temporarily as per BOE request

SCHOOL CONSOLIDATION CONS:

- Overused spaces
- Maximum capacity
- Scheduling issues for "specialty" spaces
- Preparing facilities for use in short period of time (Summer 2011)
- Closed building not available for community/school use

SCHOOL CONSOLIDATION Additional CONS:

Elementary Option

- 930+ Students & 160+/-Adults
- Overused spaces
- Scheduling issues for "specialty" spaces
- Lose \$100,000 revenue
- Still being researched

Split/Staggered Schedule

- Students would receive 4 ½
 Hours of Instruction if approved by Commissioner
- Split/Staggered Schedule leaves half of 7-12 or 6-12 students "at Home" 1-2 hours more than now
- May impact Modified Sports
- Reduces electives
- Some students no breakfast
- Still being researched



 Administrative Reorganization and Reductions

• Support Personnel Reorganization and Reductions

- Increased Class Sizes
- Program Reductions

What do we need from the BOE to finish a preliminary budget? Decide on a direction...

Option 1

Remove Vehicles from Budget: \$500K

Increase Tax Levy to 5.25%

Option 2

Remove Vehicles from Budget: \$500K

Reduce or Eliminate another \$560K

Tax Levy @ 3.5%

In addition to \$2.54M Program

Reductions

Option 3

Remove Vehicles from Budget: \$500K

Consolidate Schools:

\$200K-\$400K in savings

Reduce or Eliminate another \$360-\$160K

Tax Levy @ 3.5%

Option 4

Consolidate Schools:

\$200K-\$400K in savings

Reduce or Eliminate another \$360-\$160K

Increase Tax Levy to 5.25%

Questions for the BOE to Answer Tonight:

- Must the vehicles remain in the budget?
- Given there are only two school consolidation options left, does the BOE still want further research on school consolidation?
- If yes, which option(s) need further research?