

Striving to Maintain Quality and Excellence...

APRIL 11, 2012 Proposed Budget

Approved by the Board of Education 4/11/2012

Presentation by M. Rice & R. Linden

Getting Started...



WHAT IS NEW FOR 2012-2013?

TAX LEVY LIMIT

There is a major change in school district budgeting due to the new Tax Levy Limit.

1. School Districts must first calculate the limit for 2012-13. (These limits range from less than 0% to over 6% per SED).
2. School Boards must then decide between:
 - a. Presenting a budget to the public at or below this limit (requiring a majority to pass) or
 - b. Presenting a budget to the public above this limit (requiring 60% to pass)

What is the Tax Levy limit for New Paltz?

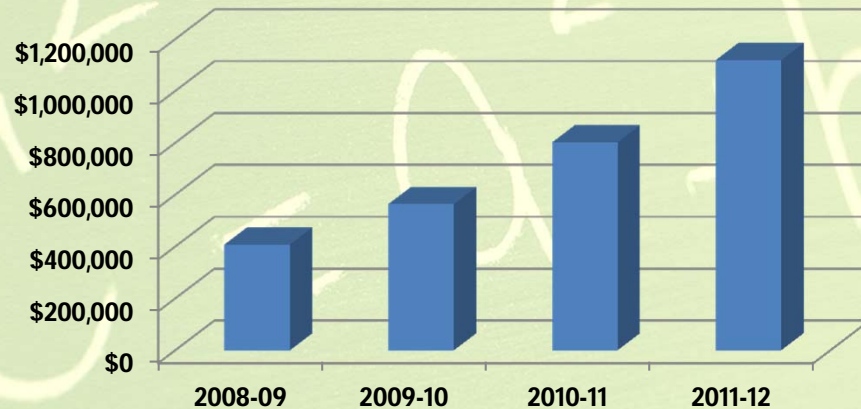
- The formula for calculating the tax levy limit is fairly complicated and uses ten pieces of data.
- Only one of these pieces of data is 2% (or the CPI, which ever is less).
- The calculation for New Paltz for 2012-2013 gives a result of 3.4%. This is the limit for the total TAX LEVY in the budget.
- It is NOT a limit on individual tax rates as these are controlled by assessments and equalization rates which are not known until August.

Proposed Budget Comparison with Last Year, Rollover & 0% Tax Levy Budgets

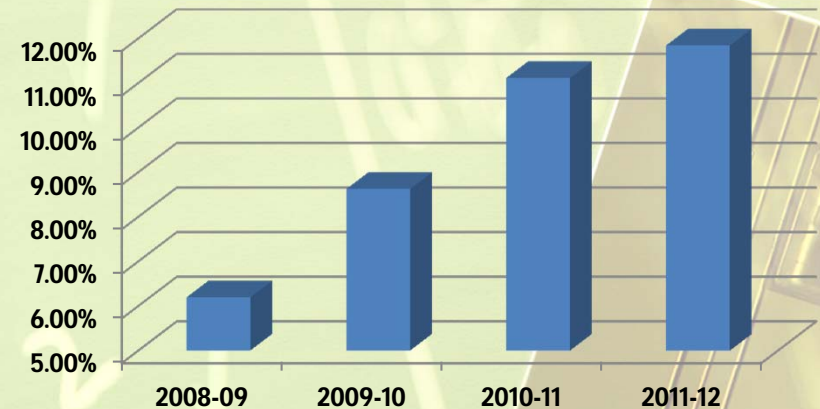
Budget	Budget Amount	Budget % Increase	Tax Levy % Increase
2011-2012 Budget	\$50,480,000	3.4%	4.4%
Rollover Budget (All Current programs)	\$52,340,000	3.3%	10.4%
4.4% Tax Levy Budget (requires 60% vote) (\$2,030,000 reductions from Rollover)	\$50,310,000 (\$170,000 <u>under 2011-12</u>)	-0.3%	4.4%
0% Tax Levy Budget (requires an <u>additional \$1,540,000</u> in reductions)	\$48,770,000 (\$1,710,000 <u>under 2011-12</u>)	-3.5%	0.0%

Why are budget cuts needed when the Tax Levy is Increasing ?

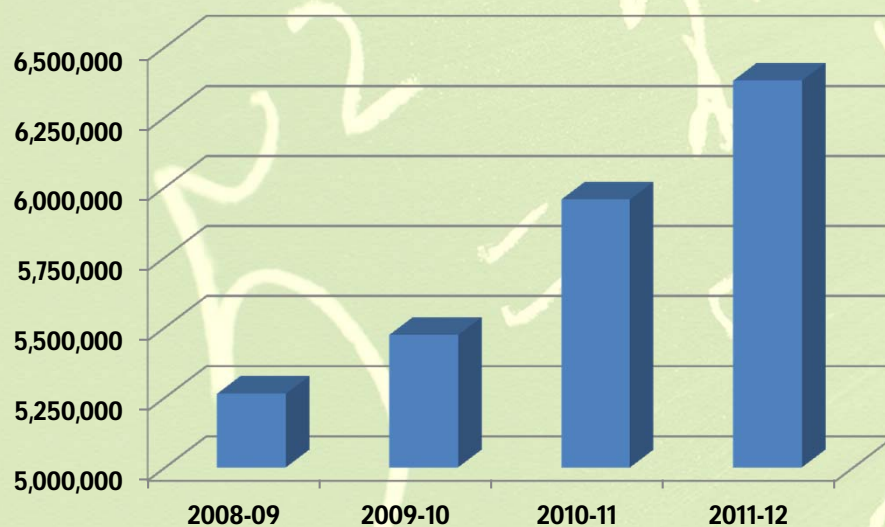
Employee Retirement Sys (ERS) Rates



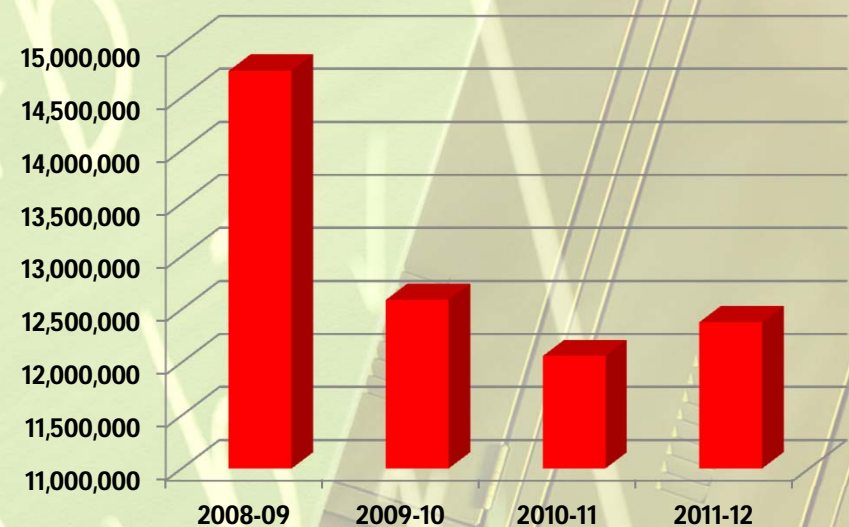
Teacher Retirement Sys (TRS) Rates



Health Insurance



State Aid



What is the impact of the decrease in State Aid on the NPCSD?

Federal Stimulus (ARRA and Educational Job Fund) Reduced State Aid [Gap Elimination Adjustment or, GAP]

GAP - Supposedly SHORT TERM during State budget development while State received Federal monies

GAP has ranged from \$1.65M to \$2.21M /year for NPCSD

IF GAP ended SAME year Federal Monies ended, NPCSD would receive appx. \$1.95M in ADDITIONAL State Aid for 2012-13

**\$1.95M ADDITIONAL Aid = \$70,000 cuts,
NOT \$2,030,000 from a Rollover Budget**

Proposed Budget =
0.3% Budget Decrease
4.4% Tax Levy Increase



Elementary Class Sizes Under Proposed Budget

Grade/ Building	2011-12 Average Class Size	2012-13 Projected Class Enrollment	2012-13 # Sections without cuts	2012-13 # Sections Proposed Budget	2012-13 Average Class Size Proposed Budget
Pre-K	16.0	0*	1	1	16-18
K	20.5	143	7	7	19.9
1	20.6	176	8	8	22.0
2	22.2	148	7	7	21.1
3	22.3	135	6	6	22.5
4	21.6	182	8	8	22.8
5	21.6	180	8	7	25.7
6	25.4	157	7	6	26.2

Educational Program Reductions under Proposed Budget

Proposed Budget Programs Eliminated or Reduced:	Staff Reduction	Estimated Savings	Comment
Elementary Teachers – One less in Grades 5 & 6	2.0	\$129,300+	Increased class sizes
Corresponding Reduction in Art & Music	0.4	\$23,900+	
Elementary Library Program (Reduced)	1.0	\$71,700+	One Library Media Specialist Shared between Lenape & Duzine
MS/ HS Increased Class Size & Decrease in AP/Electives (Reduced)	4.4	\$240,300+	AP/Electives Depends on Enrollment
Student Club Stipends (Reduced)			See next page

Educational Program Reductions under Proposed Budget

Proposed Budget Programs Eliminated or Reduced:	Estimated Savings	Comment
Specific Student Club Stipends Recommended for Elimination		Eliminate stipends for 10 out of 41 advisors
HS Play/ Drama Club	\$3,170+	Maintains HS Musical
MS Rock & Soul	\$3,170+	
HS Snow Club	\$2,050+	
MS Art Club	\$2,050+	
HS Literary Magazine	\$1,480+	Maintains HS Newspaper
HS SADD	\$1,480+	
MS Reflections	\$1,480+	Maintains MS Newspaper
HS Poetry Club	\$920+	
LN All County Band & Chorus	\$2,960+	

Other reductions under Proposed Budget

Proposed Budget Reductions in Program/Service:	Estimated Savings	Comment
Reduction of One Mail/Delivery Run	\$18,000+	Interschool Mail & Deliveries Reduced (from twice/day to once)
Elimination of Regular Saturday Custodial Coverage	\$32,000+	All Saturday Building Use Billed (currently billed after 2:00PM)
Elimination of SysOp Stipends	\$16,400+	Rearrange Schedules
Reductions in supply, textbook, library book and contractual (services) budgets	\$110,000	Represents 34% Reduction in Budgets for These Items
Reduce Summer School <i>Help Center</i> by 2/3	\$4,000	Reduces Summer Tutorial Assistance from 6 weeks to 2 weeks
Reduce Summer Guidance Coverage	\$13,100+	Guidance Counselors Available on Alternate Days HS/MS Guidance Offices Will Remain Open

Staffing Reductions under Proposed Budget

Proposed Budget Staffing Reductions:	F.T.E.	Layoff/ Retirement/ Unfilled/Shift
Classroom Instructional Staff Reductions	-5.8	
Elem. Teachers - Grades 5,6	-2.0	Layoffs
Elementary Art, Music & PE	-0.4	Part-time & retirement
Middle School Teachers – Grades 7 & 8	-1.0	Layoffs/ Part-time
High School Teachers – Grades 9-12	-2.4	Layoffs/ Part-time
Other Certified/ Licensed Staff Reductions	-4.0	
Elementary Library Media Specialist	-1.0	Layoff
School Psychologist	-0.5*	Part-time
Occupational Therapist	-1.0	Layoff
Special Education Teaching Assistant	-1.0	Retirement
* Funded through Special Education Reserve		

Staffing Reductions under Proposed Budget

Proposed Budget Staffing Reductions:	F.T.E.	Layoff/ Retirement/ Unfilled/Shift
Support Staff Reductions	-9.7	
Clerical	-1.0	Layoff
Custodial	-1.0	Retirement
Courier	-0.5	Adjustments in Assignments
Monitors	-2.2	Part-time
Teacher Aides	-4.0	Layoffs/ Part-time
LPN/Teacher Aide	-1.0	Unfilled
District Office Staff Reductions	- 2.2	
Principal Account Clerk	-1.0	Move to BOCES CBO
Account Clerk/ Typist	-1.0	Move to BOCES CBO
Claims Auditor	- P/T	Layoff
Total Staff Reductions	- 21.2	

What We Maintained

- **Pre-K program for one class**
- **Elementary Class Sizes Beginning @ 23 for Grades K-4**
- **Elementary Foreign Language Program for Grades 1 through 6**
- **Field Trips Within a Limited Radius**
- **All Athletic Programs (Varsity, J-V and Modified)**
- **76% of Clubs/Co-Curricular Activities**
- **Summer School Opportunities for MS/HS**
- **Our commitment to our students**

But what does this mean to the taxpayer?



Per Pupil Cost - Ulster County School Districts

Data Analysis from MHSSC

District	Cost	Rank
Onteora	\$32,614	1
Rondout	\$26,577	2
Marlboro	\$23,457	3
New Paltz	\$21,796	4
Kingston	\$19,684	5
Wallkill	\$18,820	6
Highland	\$18,298	7
Saugerties	\$18,113	8

Average

• \$22,420

Median

• \$20,740

NPCSD

• \$21,796

Ulster County School District True Tax Rates

2011 – 2012

Data Analysis from MHSSC

District	Rate	Rank
Wallkill	\$21.40	1
Kingston	\$20.58	2
Marlboro	\$20.44	3
Highland	\$18.93	4
Ellenville	\$18.42	5
Saugerties	\$17.33	6
New Paltz	\$17.28	7
Rondout	\$16.88	8
Onteora	\$ 11.36	9

High • \$21.40

Median • \$18.42

NPCSD • \$17.58

Average Tax Bill Increases



Amount of your 2011 <u>School Tax Bill</u>	Proposed Budget Average Tax Bill Increase	0% Tax Levy Budget Average Tax Bill stays the same
\$10,000	\$36.67/ month (\$440)	\$0/ month (\$0)
\$8,000	\$29.33/ month (\$352)	\$0/ month (\$0)
\$6,000	\$22.00/ month (\$264)	\$0/ month (\$0)
\$4,000	\$14.67 month (\$176)	\$0/ month (\$0)
\$2,000	\$7.33/ month (\$88)	\$0/ month (\$0)

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.



What will be on the ballot

TWO PROPOSITIONS/ Positions for 3 BOE Seats

District Budget of \$50,310,000

Budget Decrease of \$170,000

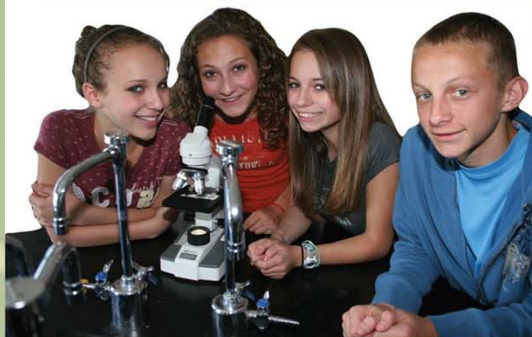
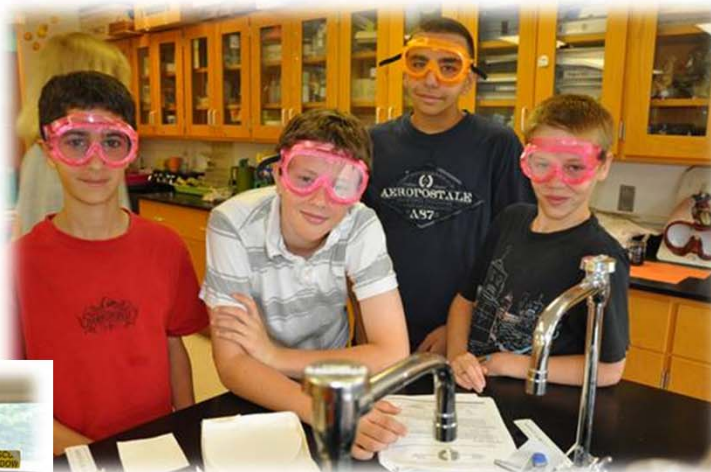
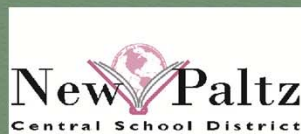
Tax Levy Increase 4.4%

Proposition for Vehicles

- **One Large Bus, Four Small Buses and One 7-passenger vehicle)**
\$339,000
- **Tax Levy Increase 1.0%**

Board Candidates for Three Seats ~ Term: 2012-2015

- **Candidates (TBD – Petitions due by 5:00 PM, 4/16/2012)**
- **Candidate with the most votes takes office on May 16, 2012**
- **Others take office July 11, 2012 at the Organizational Meeting**



April 11, 2012

**ANY QUESTIONS, PLEASE CALL RICHARD LINDEN,
ASSISTANT SUPERINTENDENT FOR BUSINESS
845-256-4010**