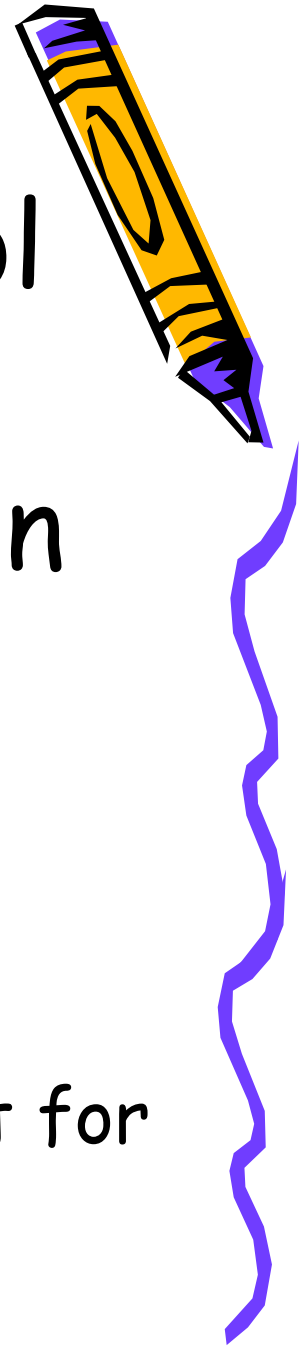


New Paltz Central School
District
First Budget Presentation
2012-2013 BUDGET

Presented February 1, 2012 by
Maria Rice, Superintendent and
Richard Linden, Assistant Superintendent for
Business



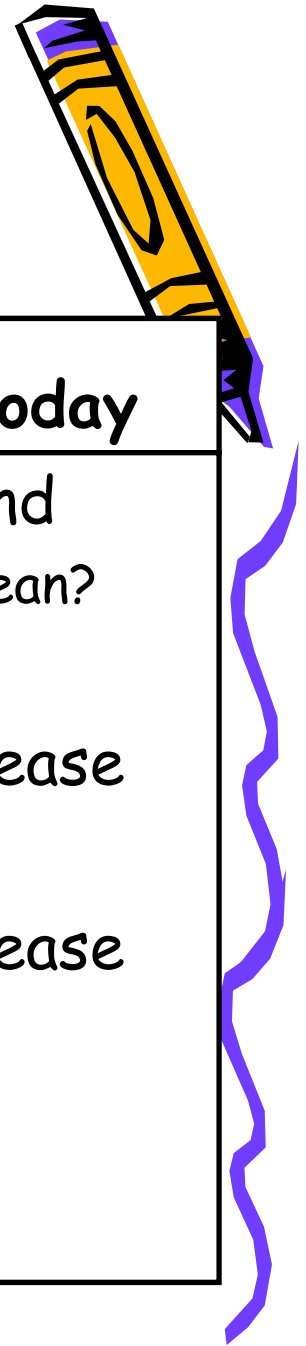
Budget Guidelines

3 BOE Budget Scenarios

- Educationally Sound
- Threshold
- 2% Tax Levy Increase

Budget Scenarios Today

- Educationally Sound
 - What does this mean?
- 2% Tax Levy Increase
- 0% Tax Levy Increase



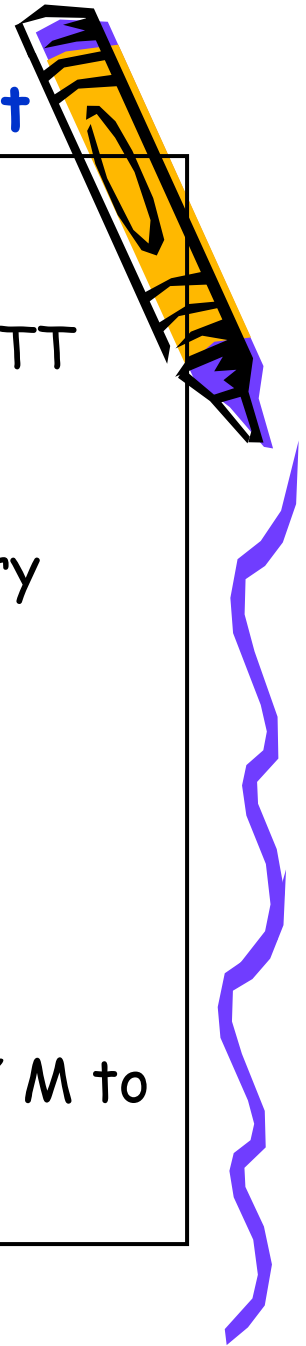
Assumptions for 2012-2013 Rollover Budget

Budget Assumptions:

1. All staff is the same as in December 2011
2. Addition of BOCES Administrative Support for RTTT (1.0) and Technology (0.1)
3. Vehicles restored at full level (as in 2009-2010)
4. Special Ed placements are projections as of January 2012

Revenue Assumptions:

1. State Aid as in Executive Budget
2. Federal Aid is \$0 due to expiring jobs money
3. Loss of BOCES rental income and loss in interest earnings.
4. Decrease in Appropriated Fund Balance from \$1.67 M to \$1.0 M



Budget Scenarios for 2012-2013

2011-2012

REVENUE

- Tax Levy \$34,060,000
- State Aid \$ 12,765,000
- Federal Aid \$ 593,000
- Other \$ 1,392,000
- Fund Balance \$ 1,670,000
- **TOTAL \$50,480,000**

1% Tax Levy Increase=
\$340,600

2012-2013 Threshold

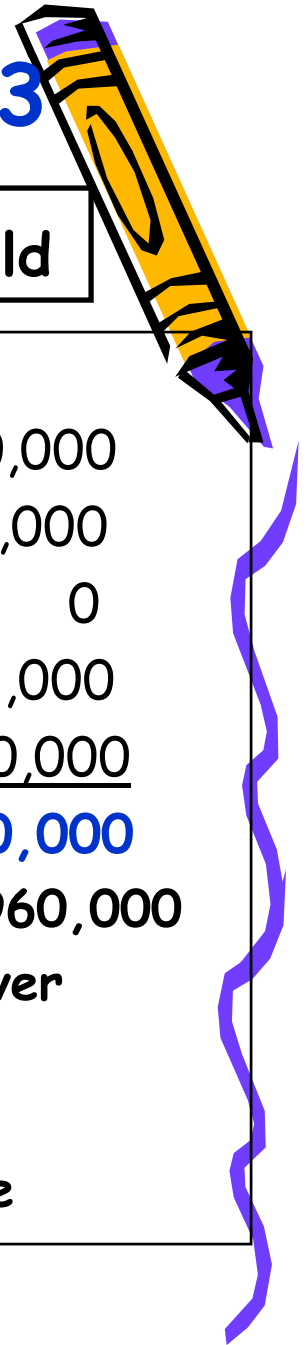
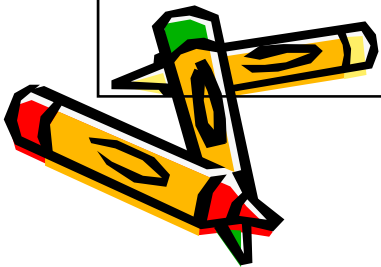
REVENUE

- Tax Levy \$34,970,000
- State Aid \$12,354,000
- Federal Aid \$ 0
- Other \$ 1,196,000
- Fund Balance \$ 1,000,000
- **TOTAL \$49,520,000**

Budget decreases by \$960,000

Difference from a rollover
budget \$2,820,000

2.7% Tax Levy Increase



Budget Scenarios for 2012-2013

2012-2013 2% TAX LEVY

REVENUE

- Tax Levy \$34,740,000
- State Aid \$12,354,000
- Federal Aid \$ 0
- Other \$ 1,196,000
- Fund Balance \$ 1,000,000
- **TOTAL \$49,290,000**

Budget decreases by
\$1,190,000

Difference from a rollover
budget \$3,050,000



2012-2013 0% TAX LEVY

REVENUE

- Tax Levy \$34,060,000
- State Aid \$12,354,000
- Federal Aid \$ 0
- Other \$ 1,196,000
- Fund Balance \$ 1,000,000
- **TOTAL \$48,610,000**

Budget decreases by
\$1,870,000

Difference from a rollover
budget \$3,730,000

