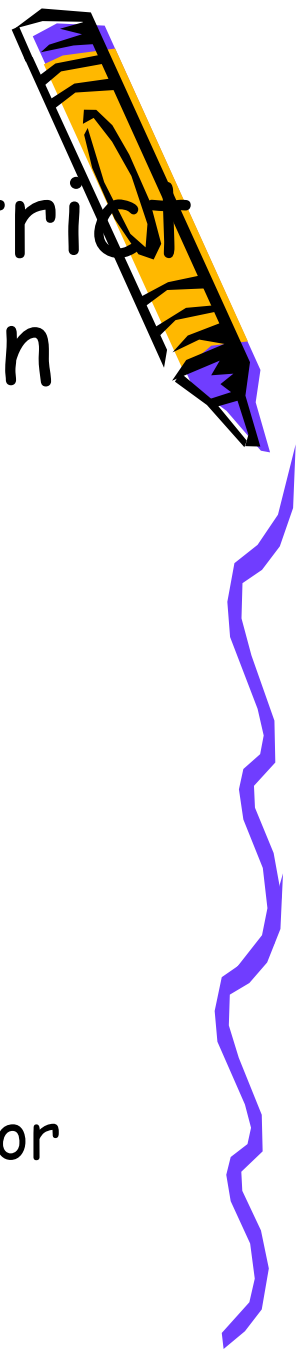


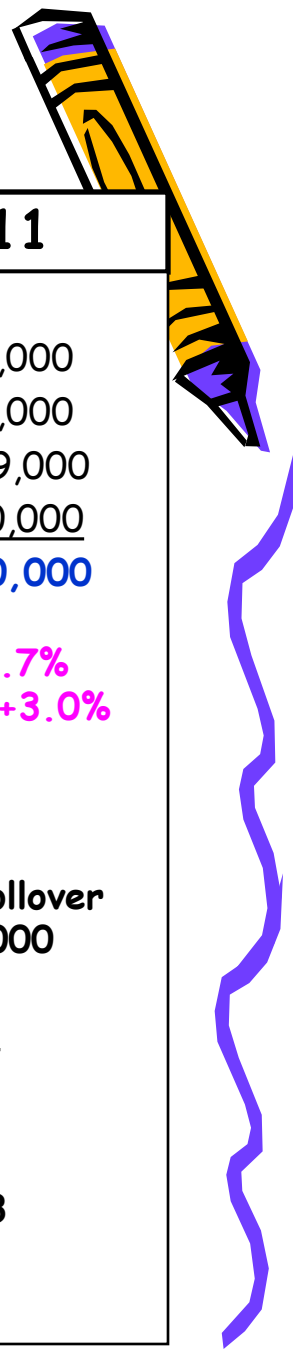
New Paltz Central School District Second Budget Presentation 2013-2014 BUDGET

AND Vehicle Replacement Plan

Presented February 20, 2013 by
Maria Rice, Superintendent and
Richard Linden, Assistant Superintendent for
Business



Historical Budget Data



2012-2013	
REVENUE	
Tax Levy	\$35,570,000
State Aid	\$12,514,000
Other	\$ 1,236,000
Fund Bal.	\$ 1,150,000
TOTAL	\$50,470,000
Budget change: -0.02%	
Total Tax Levy change: +4.4	
Tax levy change breakdown:	
Base budget	= +3.4%
Vehicle proposition	= +1.0%
Tax Levy Limit 3.4%	
(on base budget)	
Reductions from rollover budget - \$1,930,000	
24.5 FTE Staffing	
Reductions:	
Admin	- 0.0
DO	- 2.2
Teachers	- 9.3
Support	-13.0

2011-2012	
REVENUE	
Tax Levy	\$34,060,000
State Aid	\$12,765,000
Other	\$ 1,985,000
Fund Bal.	\$ 1,670,000
TOTAL	\$50,480,000
Budget change: +3.4%	
Total Tax Levy change: +4.4%	
Tax levy change breakdown:	
Base budget	= +3.7%
Vehicle proposition	= +0.7%
Reductions from rollover budget - \$2,720,000	
19.1 FTE Staffing	
Reductions:	
Admin	- 1.0
DO	- 1.0
Teachers	- 11.3
Support	- 5.8

2010-2011	
REVENUE	
Tax Levy	\$32,615,000
State Aid	\$12,356,000
Other	\$ 2,059,000
Fund Bal.	\$ 1,800,000
TOTAL	\$48,830,000
Budget change: +0.7%	
Tax Levy change: +3.0%	
(No vehicles)	
Reductions from rollover budget - \$2,680,000	
17.5 FTE Staffing	
Reductions:	
Admin	- 2.0
DO	- 0.0
Teachers	- 14.3
Support	- 1.2

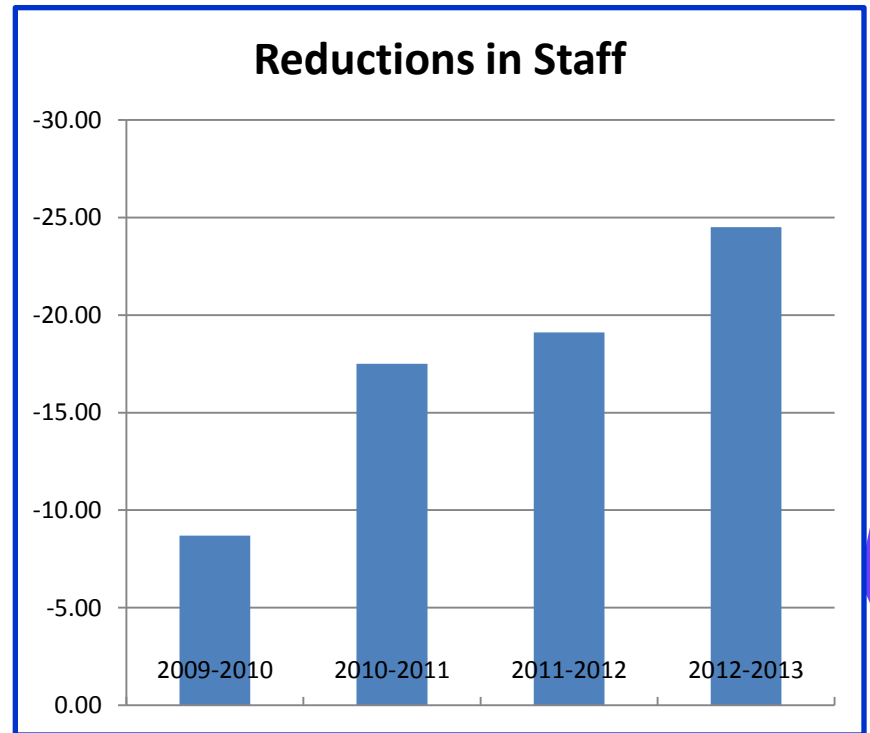


Results of the \$1.8M average per year LOSS in State Aid due to GAP elimination (as compared to 2008-09)

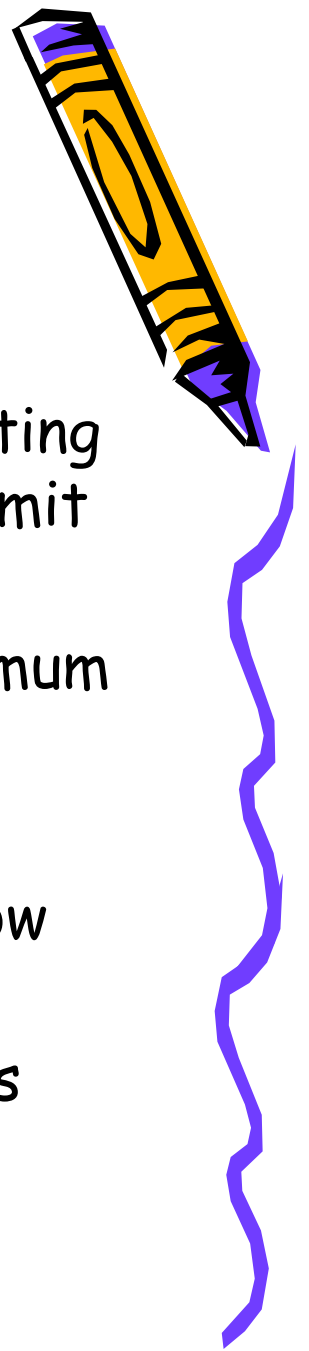
State Aid vs. Tax Levy as % of Budget



Staffing reductions



Tax Levy Law - Maximum Limit/Threshold

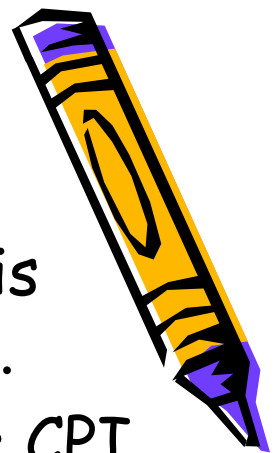


There was a major change in school district budgeting starting last year due to the maximum Tax Levy Limit or Threshold.

1. School Districts must first calculate the maximum tax levy limit
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)



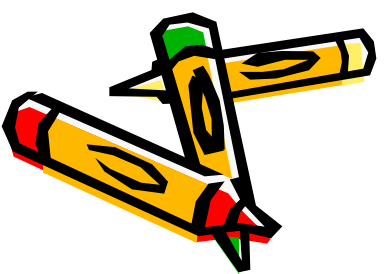
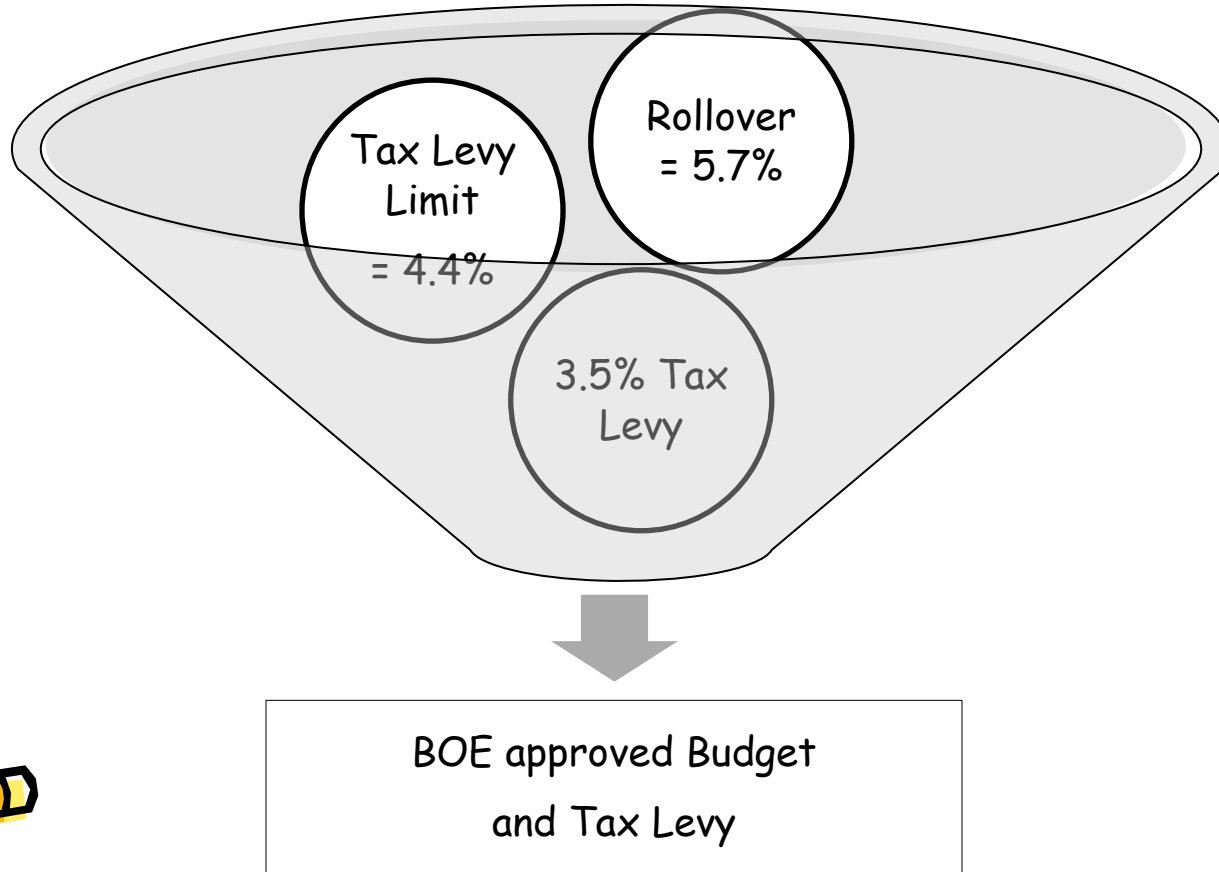
2013 - 14 Tax Levy Limit



- 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 {= 2.1% for 2012}, which ever is less).
- The calculation for New Paltz for 2013-2014 gives a result of 4.4%. This is the limit for the total TAX LEVY in the budget without requiring a 60% budget approval.
- It is NOT a limit on individual tax rates as these are controlled by assessments and equalization rates which are not known until August.



BOE Budget Options





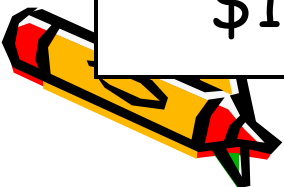
Assumptions for 2013-2014 Rollover Budget

Rollover Budget Assumptions:

1. Positions are the same as in January 2013 except:
 - a. Reduction in PPS related to student need
 - b. Reduction of 1 custodial position, reinstatement of 1 maintenance position
2. Special Ed placements are projections as of January 2013
3. Increase in BOCES lines budgeted at 2% increase (actual figures are TBD)

Revenue Assumptions:

1. State Aid as in Executive Budget
2. Decrease in Appropriated Fund Balance from \$1.15 M to \$1.10 M



Three Budget Scenarios for 2013-2014

(these do NOT include any vehicle proposition)

Rollover Budget 5.7% TAX LEVY Incr.

REVENUE

Tax Levy	\$37,585,000
State Aid	\$12,505,000
Other	\$ 1,160,000
Fund Bal.	\$ 1,100,000
TOTAL	\$52,350,000

Reductions in rollover budget based on need

- Reduce teacher aide
-1.0 FTE
- Reduce Psychologist
-0.5 FTE
- Reduce Speech
-0.3 FTE

Tax Levy Limit Budget 4.4% TAX LEVY Incr.

REVENUE

Tax Levy	\$37,145,000
State Aid	\$12,505,000
Other	\$ 1,160,000
Fund Bal.	\$ 1,100,000
TOTAL	\$51,910,000

Reduction from rollover budget -\$440,000

- Reduce Alt Ed
- Change Transportation
Routing* see later slide
- Reduce Special Ed
teachers -2.0 FTE
- Reduce HS/MS
teachers -0.7 FTE

Third option 3.5% TAX LEVY Incr.

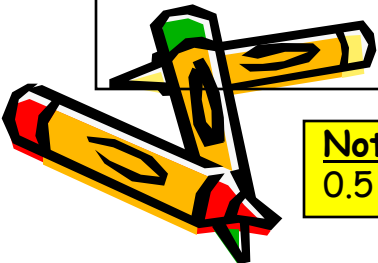
REVENUE

Tax Levy	\$36,820,000
State Aid	\$12,505,000
Other	\$ 1,160,000
Fund Bal.	\$ 1,100,000
TOTAL	\$51,585,000

Reduction from rollover budget -\$765,000

- Reductions in rollover +
- Reduce HS/MS teachers
another -0.3
- Reduce one section in K and
2nd grade -2.1 (includes 0.1 PE)
- Charge for community use
after 5:00 PM on weekdays
(currently is 9:00 PM)
- Eliminate Foreign Language
at 1st grade
- Eliminate either JV or
Modified Sports

Note: 1.0 FTE = 100% full time equivalent,
0.5 FTE = 50% position, 0.3 FTE = 30% position, ...



Vehicle Replacement Plan - Separate Proposition

Vehicles replacement history:

2009-2010

Transportation: \$425,000 from budget - Three large buses, three small buses
O & M: \$0 (eliminated as part of budget)

2010-2011

Transportation: \$0 (vehicle proposition failed)
O & M: \$0 (eliminated as part of budget)

2011-2012

Transportation: \$170,000 from budget - One large bus, one wheelchair van
+ \$210,000 from proposition - One large bus, two small buses
O&M: \$ 16,189 from budget - One van (for receiving)

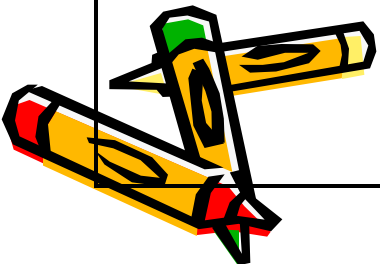
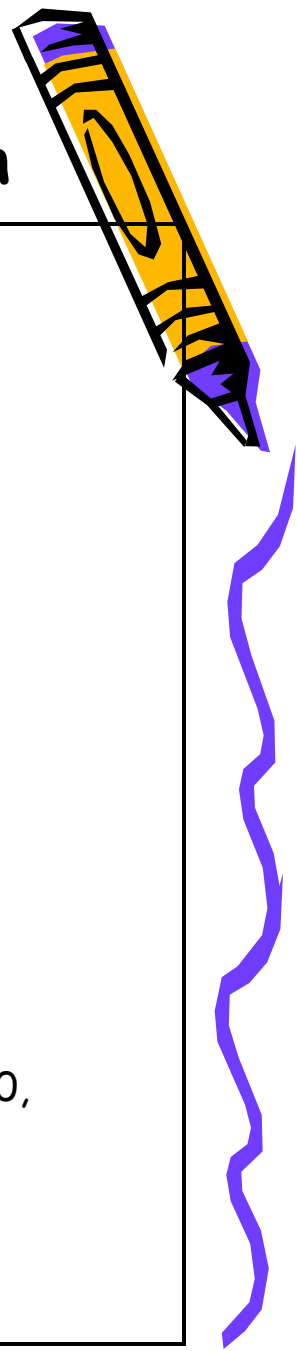
2012-2013

Transportation: \$339,000 from proposition - One large bus, four small buses,
one suburban
O&M: \$ 24,745 from Budget - One truck

Proposal for 2013-2014:

Transportation - Two large bus \$230,000, One Small Bus \$45,000,
O & M One Truck \$50,000

TOTAL = \$325,000 = + 0.9% Tax Levy
(in addition to budget proposition)



2013-2014 Transportation Adjustments



School Bus Routes were re-evaluated for efficiency keeping safety concerns in mind

- Duzine Routes reduced from 14 to 13
- Lenape Routes reduced from 14 to 13
- HS/MS Routes reduced from 23 to 22

The one increase in student ride time was approximately 15 minutes, the rest were under 10 minutes. Some were even reduced

Bus Stops were re-evaluated for efficiency keeping safety concerns in mind

- Where deemed safe, bus stops have been moved from inside developments and dead end streets to the main roads
- In those developments and dead end streets where busses will still travel in, but door to door stops have been revised to community bus stops.
- Student walk distances may increase up to 0.4 miles



The BOE's Decisions

- Budget for Community Forum on March 6th
- Vehicle Proposition? If yes, must be adopted by the BOE by March 20th

