

2024-2025 BUDGET PRESENTATION # 2

MARCH 6, 2024



NEW PALTZ HIGH SCHOOL PRESENTS:



MARCH 21, 22 & 23 at 7:30 PM
MATINEE - MARCH 23 @2:00 PM
AT THE H.S. AUDITORIUM

HIGH SCHOOL SCHOLARSHIP CONCERT



WHAT HAPPENED AT THE LAST BOARD MEETING?



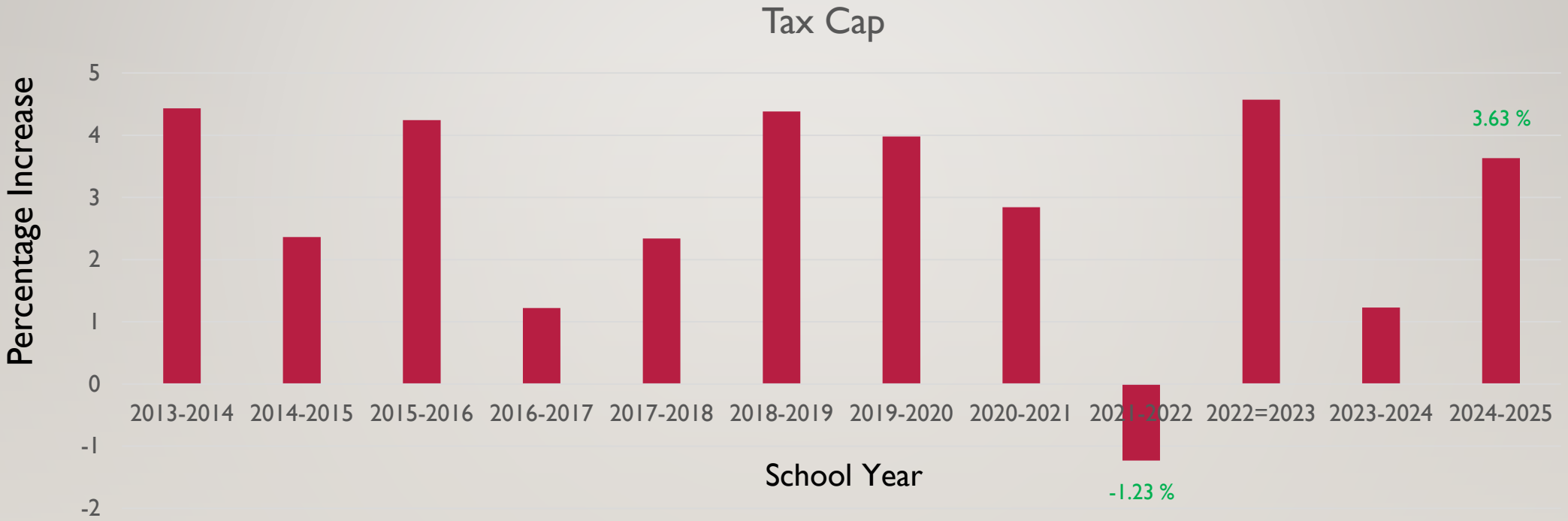
STUDENT ENROLLMENT

Grade	Current Enrollment 2023-2024	Projected Enrollment 2024-2025
K	94	100
1	98	94
2	102	98
3	124	102
4	135	124
5	111	135
6	132	111
7	135	132
8	149	135
9	158	174*
10	167	158
11	145	167
12	191	145
Total	1741	1675

CHALLENGING REVENUE PICTURE



TAX CAP HISTORY



LESS STATE AID IN 2024-2025
THAN IN 2023-2024

Difference

-\$414,335

TAX LEVY

Early calculations of the 2 % tax cap indicate that our property tax cap will be:

3.63 %

\$1,726,000

A MESSAGE TO THE TAX PAYERS:



FEDERAL COVID GRANTS HAVE RUN OUT

- ESSER
- GEER
- CRRSA
- ARP *

WE HAVE HEALTHY RESERVES

	<u>2023</u>	<u>2022</u>
Restricted		
Workers compensation	845,207	800,000
Unemployment insurance	521,149	493,275
Repairs	3,909	3,700
Retirement contributions	<u>2,831,938</u>	<u>1,450,000</u>
	<u>4,202,203</u>	<u>2,746,975</u>

PROPOSAL FOR THE BOARD AND TAXPAYERS TO CONSIDER

- Use \$1,900,000 of unrestricted fund balance (again) to help balance the budget
- Use \$300,000 out of the retirement reserve to pay for TRS and ERS expenses in the 2024-2025 budget.
- Transfer \$1,500,000 (with voter approval) from the retirement reserve to the **capital** reserve.
- Transfer \$500,000 (with voter approval) from the worker's compensation reserve to the **capital** reserve.
- Use the \$2,000,000, with voter approval, from the **capital** reserve to
 - Replace the MS elevator
 - Replace the HS fire alarm system
 - Replace the Duzine fire alarm system

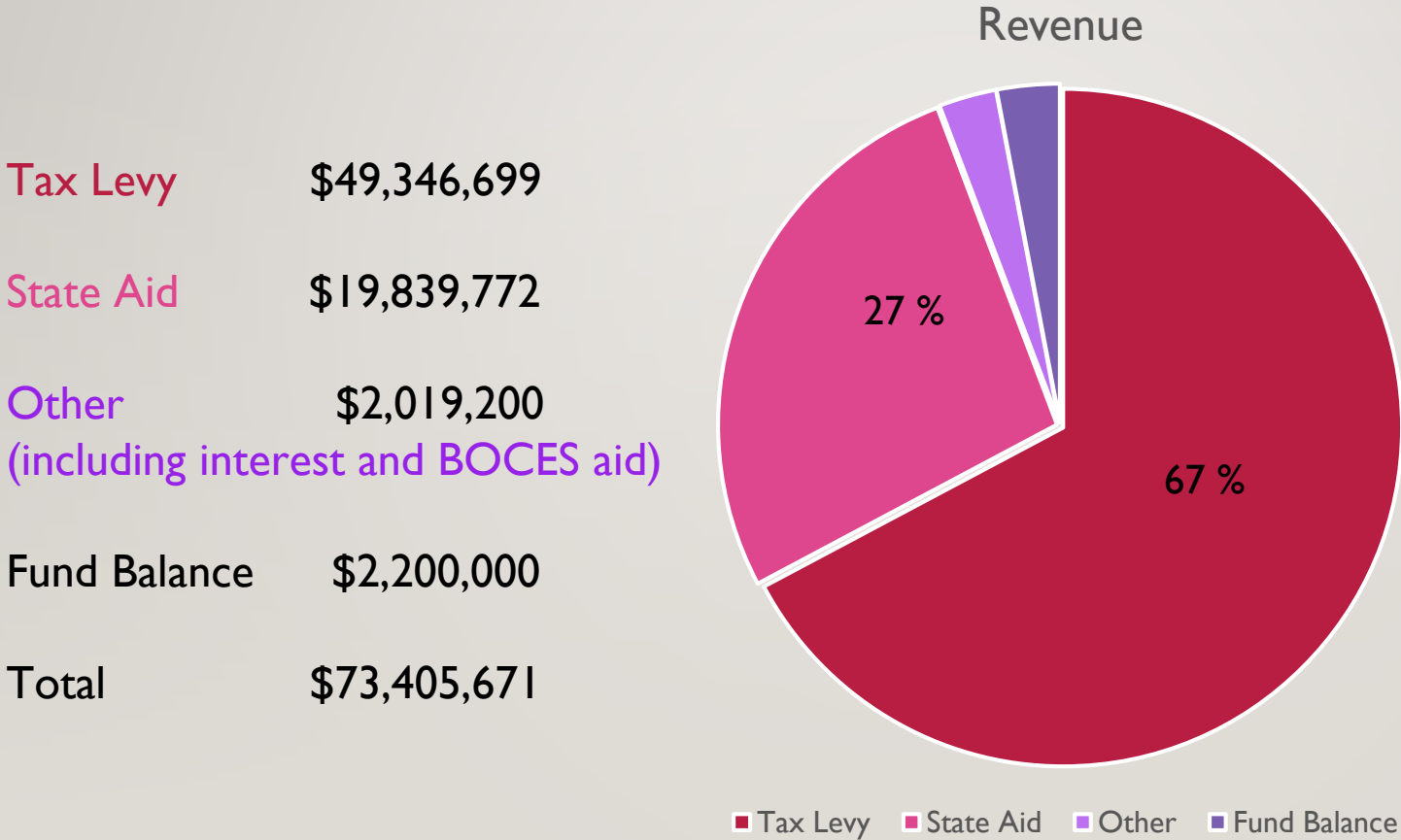
NEW FUND BALANCE TOTALS

- Unrestricted
 - \$954,929 (we will get some back at the end of the year)
- Restricted
 - Workers Compensation \$345,207
 - Unemployment Insurance \$521,149
 - Repairs \$3,909
 - Retirement Contributions \$1,031,938
 - Capital \$2,000,000

THIS PLAN

- Reduce our combined fund balance by about 42 % (\$9,936,123 to \$5,736,123)
- \$300,000 paid toward retirement expenses in 2024-2025 will help create a budget for 2024-2025 that preserves programs
- \$2,000,000 spent on repairs will
 - Put to good use the one-time building aid of \$1,216,899 we received in June
 - Allow us to make urgent repairs we would otherwise not be able to pay for
 - Lower the size of a capital project
 - Reduce the interest we would have to pay on a capital project

ANTICIPATED REVENUE FOR 2024-2025





CREATING A BUDGET FOR 2024-2025

- We have talked about Revenue \$73,405,671
- Now we must talk about Expenses

EXPENSES

- Each line item in the budget has been evaluated and some recommended reductions have been reflected in the budget for 2024-2025
- All known or estimated increases such as health care increases or contractual pay raises have been reflected in the budget for 2024-2025
- All positions from 2023-2024 have been included in our expense list for 2024-2025



The purchase of 4 new vehicles is figured into our expenses

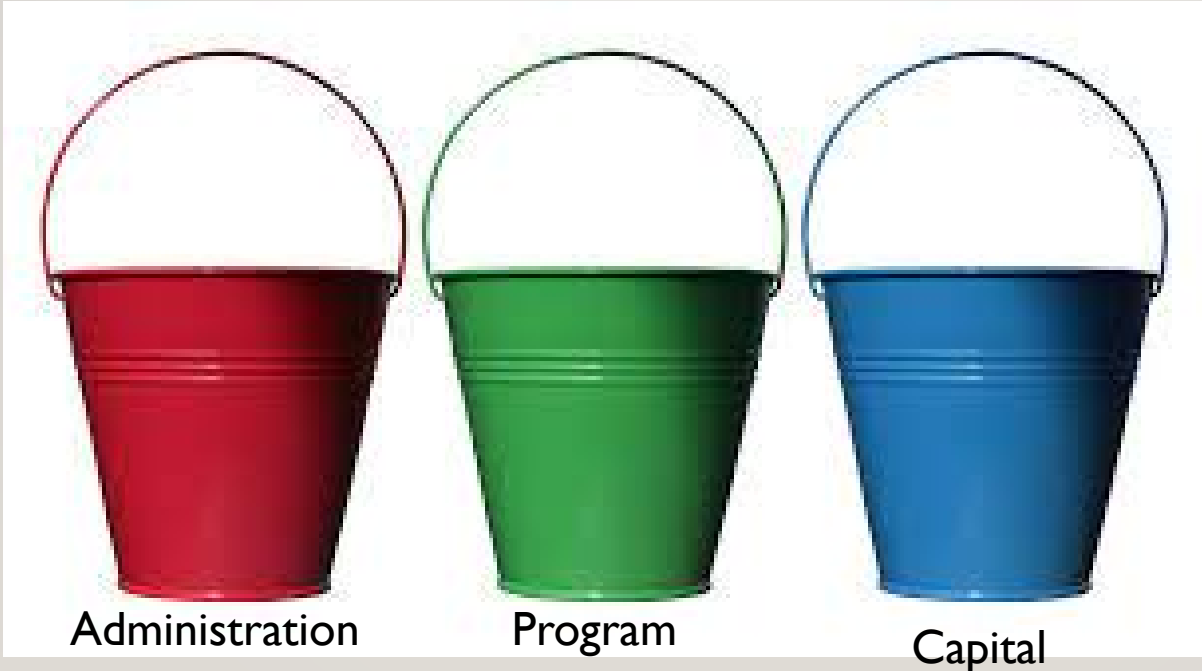
- * Two 65 passenger buses = \$320,532
- * One 28-29 passenger bus = \$87,389
- * One Suburban = \$72,079

- * Total cost of \$480,000

NEW SPECIAL EDUCATION CLASSROOM

- We need to create a second special education class at Duzine
 - We have a 12:1:1 and we will create an 8:1:1
- This will enable us to bring home 5 elementary special education students currently placed out of the district
- We will avoid sending out of district an additional 5 CPSE students coming to kindergarten
- Sending these 10 students out of district would cost about \$600,000
- We will need to hire a special ed teacher, two aides, and increase other related service time.
- We have saved about \$300,000 in the special education budget

OUR BEST ESTIMATE OF WHAT IT WILL COST TO RUN THE SCHOOL NEXT YEAR



ADMINISTRATION

Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Change
Board of Education	\$84,957	\$65,547	-\$19,410
Superintendent's Office	\$300,774	\$305,357	\$4,583
Business Office	\$561,750	\$578,658	\$16,908
Insurance, BOCES Admin Fee	\$1,757,239	\$2,011,117	\$253,878
Curriculum/Staff Development	\$583,039	\$559,378	-\$23,661
Principals' Office & Supervision	\$1,582,784	\$1,703,304	\$120,520
Special Education Office	\$159,988	\$160,770	\$782
Employee Benefits	\$1,722,973	\$1,938,082	\$215,108
Personnel, Legal, Postage	\$414,304	\$367,703	-\$46,601
Total	\$7,167,808	\$7,689,916	\$522,107

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PROGRAM

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Regular Instruction, AIS, ENL	\$16,400,897	\$17,123,349	\$722,453
Occ. Ed and Summer School	\$1,469,960	\$1,449,953	-\$20,007
Special Education	\$9,216,911	\$9,526,570	\$309,660
Libraries	\$594,838	\$604,146	\$9,308
Computer Assisted Instruction	\$1,312,042	\$1,396,018	\$83,976
Guidance, Heath, Psychologists	\$2,028,599	\$2,390,588	\$361,990
Extracurricular and Sports	\$648,414	\$738,941	\$90,527
Transportation	\$4,772,373	\$4,932,081	\$159,708
Employee Benefits	\$17,326,527	\$19,446,582	\$2,120,056
Interfund Transfers	\$346,000	\$346,000	0
Total	\$54,116,559	\$57,954,228	\$3,837,669

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CAPITAL

Description	2023-2024 Adopted Budget	2024-2025 Proposed Budget	Change
Facilities & Operations	\$4,139,678	\$3,855,824	-\$283,854
Judgements & Claims	\$70,200	\$70,200	0
School Buses	\$574,212	\$480,000	-\$94,212
Employee Benefits	\$1,244,353	\$1,339,871	\$95,519
Debt Services	\$4,015,850	\$4,016,600	\$750
Interfund Transfers	\$100,000	\$100,000	0
Totals	\$10,144,293	\$9,862,495	-\$281,797

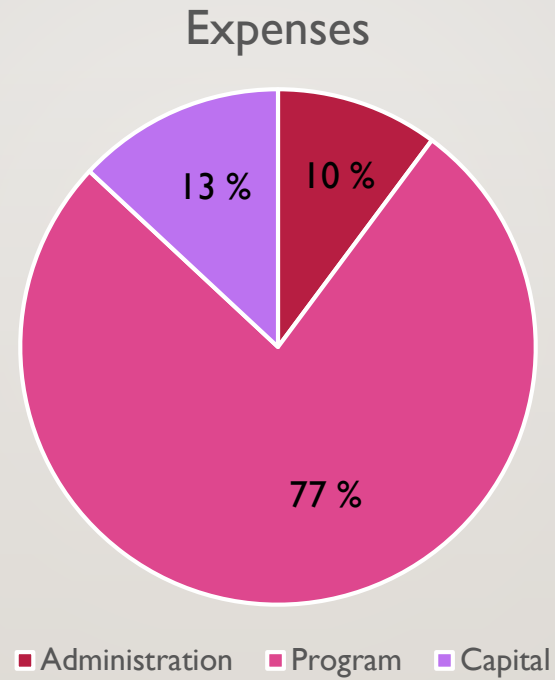
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EXPENSES

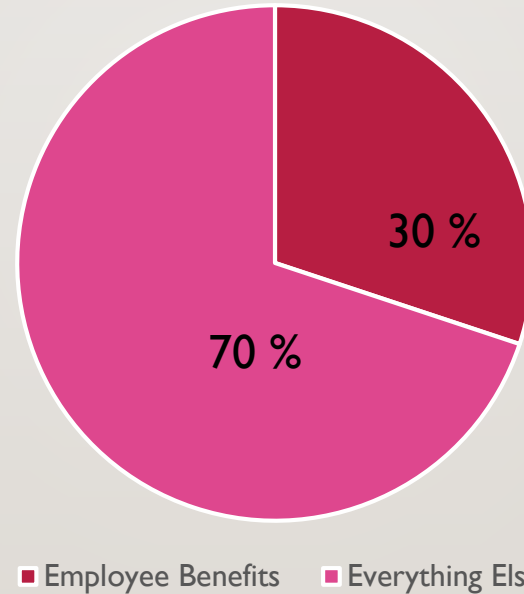
Administration	\$7,689,916
Program	\$57,954,228
Capital	\$9,862,495
Total	\$75,506,639



EMPLOYEE BENEFITS

Employee Benefits vs. Everything Else

Employee Benefits	\$22,724,535
Everything Else	\$52,782,104
Total	\$75,506,639



CREATING A BUDGET FOR 2024-2025

- Revenue \$73,405,671
- Expenses \$75,506,639

CREATING A BUDGET FOR 2024-2025

- Revenue \$73,405,671
- Expenses \$75,506,639
- Short by \$2,100,968 ←



HOW DO WE MAKE UP \$2,100,968?

- Reduce Expenses
- Exceed the 3.63 % Tax Cap
 - 1 % increase = about \$480,000
- Use More Than \$2,200,000 of Fund Balance
 - Transferring an additional \$2,000,000 to capital reserve

STAFFING AND STUDENT ENROLLMENT VS. SCHOOL YEAR

Staffing by bargaining unit as of 10/1 of each year

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Administrators	10	10	11	11	11	10.6	9
Bus Attendants	12	13	14	10	7	6	6
Bus Drivers	50	55	55	50	53	51	52
Cafeteria Workers	23	22	18	17	13	15	14
Custodial & Maintenance	33	33	33	35	37	37	37
Educational Support(NPESS)	49	46	49	48	59	55	48
NPUT	207.2	205.7	209.1	207	212.2	214.8	207
Secretarial	14	16	16	16	15	15	14.5
DO-Tech Support	7	7	13	13.5	13.5	14.5	16
Directors & Supervisors	4	4	4	4	4	4	4
PPS Administrators	2	2	2	2	2	2	2
Terms & Conditions	14	14	8	8	9	12	11
Superintendent	1	1	1	1	1	1	1
Total Staff	426.20	428.70	433.10	422.50	436.70	437.90	421.50

Student Enrollment	2,169	2,096	2,037	1,898	1,763	1,760	1,735
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Student enrollment has gone down by 20 % over the past 6 years and staffing has gone down by 1 %



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Total Staff	426.20	428.70	433.10	422.50	436.70	437.90	421.50

Student Enrollment 2,169 2,096 2,037 1,898 1,763 1,760 1735



We anticipate that student enrollment will go down to 1675 next year, a decrease of another 4 %

Student enrollment has gone down by 20 % over the past 6 years and staffing has gone down by 1 %



PROPOSED REDUCTION #1

- Reduce the floating nurse position currently paid for by the ARP grant
 - This position is currently vacant
 - There will still be a nurse in each building
 - This will result in a savings of about \$120,000

PROPOSED REDUCTION #2

- Reduce the teacher and aide positions currently assigned to pre-K
 - These positions are currently in the ARP grant
 - Allow a community-based organization to provide instruction in Duzine as is currently done with two other pre-K classes.
 - No NP employee would lose their job.
 - Using a CBO to teach this class instead of a NP teacher will save money:
 - \$216,000 currently in the budget for this expense
 - You could use a NP teacher and aid for about \$106,000

STUDENT ENROLLMENT

Grade	Current Enrollment 2023-2024		Projected Enrollment 2024-2025	
K	94	5 sections average of 18.8 students	100*	5 sections average of 20 students
1	98	5 sections average of 19.6 students	94	5 sections average of 18.8 students
2	102	5 sections average of 20.4 students	98	5 sections average of 19.6 students
3	124	6 sections average of 20.7 students	102	5 sections average of 20.4 students
4	135	6 sections average of 22.5 students	124	6 sections average of 20.7 students
5	111	5 sections average of 22.2 students	135	6 sections average of 22.5 students
6	132	6 sections average of 22.0 students	111	5 sections average of 22.2 students

Total # of Sections: 38

37

PROPOSED REDUCTION #3

- Reduce one section of 6th grade
 - Currently we have 132 students in 6th grade and 6 sections with an average of 22.0 students per section
 - Next year we will have about 111 students in 6th grade and 5 sections with an average of 22.1
 - No current employee will lose their job (because of a retirement)
 - This change will save the district \$161,000*

PROPOSED REDUCTION #4

- Reduce a social worker
 - One of three social worker positions currently in the ARP grant
 - This position is vacant due to a resignation
 - Eliminating this position will save the district \$129,000

PROPOSED REDUCTION #5

- Reduce the Substance Abuse Counselor Position
 - This position is currently vacant and in the ARP grant
 - This is a hard to fill position, but it would be possible to fill if applicants knew it was a permanent position
 - Eliminating this position will save the district \$70,000 from budget
 - Replacing this position will cost about \$120,000

PROPOSED REDUCTION #6

- Eliminate a librarian position
 - This position is currently vacant
 - We would still have a high school librarian, middle school librarian, and an elementary librarian
 - Each elementary student would have three PE classes, one art class, one music class, and one library class in a six day cycle.
- Eliminating this position would save the district \$137,000

PROPOSAL # 7

- Eliminate the Athletic Trainer Position
 - This position is currently vacant
 - Eliminating this position would save the district \$109,000

IF YOU ELIMINATE OPTIONS 1-7, YOU DON'T ELIMINATE ANY CURRENT EMPLOYEES AND YOU SAVE:

• Floating Nurse	\$120,000
• Pre-K Teacher and Aide	\$106,000
• One Section of 6 th Grade	\$161,000
• One Social Worker	\$129,000
• Substance Abuse Counselor	\$70,000
• Librarian	\$137,000
• Athletic Trainer	\$109,000
• Total	\$832,000

HOW FAR ARE WE FROM BALANCING THE BUDGET?

- $\$2,100,968 - \$832,000 = \$1,268,968$

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We Still Have a Long Way to Go.

**REAL
PEOPLE**

PROPOSAL # 8

- Eliminate an elementary teacher position (6th grade teacher moved to Lenape)
- You would still have 5 sections of 6th grade
- Use four 6th grade core teachers to teach the 5 sections of 6th grade math, ELA, Social, and Science
- Use other MS instructors to teach 6th grade reading and AIS
- If we have sufficient elementary retirements, no current employee will lose their job

Eliminating this position would save the district \$91,682

PROPOSAL # 9

- Eliminate two more social workers
 - These positions are currently in the ARP grant
 - These positions are not currently vacant
 - This will leave us with one social worker per building, the same number of social workers we had before COVID and with a much larger student population
 - 504 duties currently done by a MS social worker would need to be transferred to the Elementary Assistant Principal
 - Eliminating these position would save the district \$246,000

PROPOSAL # 10

- Eliminate a High School Physical Education Position
 - This will leave 3 full time PE teachers in the High School
 - Will allow for at least 56 quarterly PE sections with an average of 23 students in each
 - Possible that there will be a reduced section of some PE electives
 - Eliminating this position would save the district \$126,000

PROPOSAL # 11

ELIMINATE AN ELEMENTARY ART POSITION

- This would leave one art teacher going between the two elementary buildings
- Each elementary student would still get one art class every six days
- In a six day cycle, each student would have three PE classes, one art class, one music class, and one library class
- Eliminating this position would save the district \$114,408

MORE DETAIL ON THE ART PROGRAM

- All students K-5 get one art class per six day cycle
- We will have 32 sections of K-5 next year so we need 32 art classes every 6 days
- Art teachers teach 6 classes per day or 36 classes in a six day cycle
- If we keep 2 art teachers we will be able to offer 72 classes but we only need 32
- Two art teachers would each teach less than 3 art classes per day
- With one teacher we can cover all 32 art classes and still have time left over to teach three unrequired sections of Pre-K

PROPOSAL # 12

ELIMINATE AN ELEMENTARY PE POSITION

- This would leave three PE teachers covering the two elementary buildings
- Each elementary student would still get three PE classes every six days
- In a six day cycle, each student would have three PE classes, one art class, one music class, and one library class
- Eliminating this position would save the district \$134,688

PROPOSAL #13

ELIMINATE MS MATH AIS TEACHER

- Use other MS teachers to provide AIS math
- Eliminating this position would save the district \$82,000

PROPOSAL #14

ELIMINATE A BUS DRIVER/BUS ROUTE

- Go from two BOCES runs to one run.
- Saves \$68,200

THE LIST

• Floating Nurse	\$120,000
• Pre-K Teacher and Aide	\$106,000
• One Section of 6 th Grade	\$161,000
• One Social Worker	\$129,000
• Substance Abuse Counselor	\$70,000
• Librarian	\$137,000
• Athletic Trainer	\$109,000
• One Elementary Position (6 th grade)	\$91,682
• Two Social Workers	\$246,000
• High School PE	\$126,000
• One Elementary Art	\$114,408
• One Elementary PE	\$134,688
• One MS Math AIS	\$82,000
• Bus Driver	\$68,200

• Total \$1,694,978

HOW FAR ARE WE FROM BALANCING THE BUDGET?

- $\$2,100,968 - \$1,694,978 = \$405,990$

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- $\$2,100,968 - \$1,694,978 = \$405,990$

Cutting further at this point
has potential to significantly
impact programs

A POSSIBLE PLAN TO BALANCE THE BUDGET

- Use the \$2,200,000 of fund balance already discussed
- Eliminate the 16 suggested positions (approximately \$1,694,978)
 - All reductions keep programs in place
 - Still short by about \$405,990
 - Eliminates a maximum of 7 current employees (possibly less based on possible retirements)
- Increase Tax Levy by 1 %, up to 4.63 % (\$480,000)
 - This will require a supermajority of voters (at least 60%)

HISTORY OF EXCEEDING THE TAX CAP 2012-2013

Levy Limit = 3.4%

- Proposed Levy = 4.4%
- This budget was defeated: 1,726 Yes / 1,180 No (59.4% Yes)
- That budget was revised and put up for a re-vote at the 3.4% levy limit.
2,309 Yes / 846 No (73.2% Yes).

HISTORY OF EXCEEDING THE TAX CAP 2016-2017

Levy Limit = -1.07 %

- Proposed Levy = 0 %
- This budget passed: 1,148 Yes / 327 No (77.8% Yes)
- Separate proposition for buses brought it up to 1.2 %

HISTORY OF EXCEEDING THE TAX CAP 2017-2018

Levy Limit = 1.2 %

- Proposed Levy = 2.3 %
- This budget passed: 1,561 Yes / 667 No (70.1% Yes)



Unlike the previous recommended reductions in positions, at this point, reduction of additional positions would put us in a situation where we don't have people on staff who can do the job

We will recommend steps that will not eliminate further positions

NOT ALL SAVINGS ARE REAL SAVINGS



2023 General Fund Revenues & Expenditures Compared to Budget

	<u>Original Budget</u>	<u>Final Budget</u>	<u>Actual</u>	<u>Encumbrances</u>	<u>Variance With Final Budget</u>
Revenues	\$ 67,099,093	\$ 67,108,265	\$ 69,331,385	\$ -	\$ 2,223,120
Expenditures	69,756,606	69,762,312	67,586,983	979,066	1,196,263
Excess (Deficiency) of Revenues Over Expenditures	(2,657,513)	(2,654,047)	1,744,402	(979,066)	3,419,383
Other Financing Uses	(346,000)	(349,464)	(463,628)	-	(114,164)
Net Change in Fund Balance	(3,003,513)	(3,003,511)	1,280,774		3,305,219
Fund Balance - Beginning	3,003,513	3,003,511	8,655,419		
Fund Balance - Ending	\$ -	\$ -	\$ 9,936,193		

FURTHER TIGHTENING OUR BELTS

- \$50,000 for athletic scoreboards
 - Can be paid for this year using money saved on fuel oil and snow removal
- \$30,000 for planned facilities projects
- \$10,000 money budgeted to technology for printer maintenance
- \$9,800 stipend, salary, and benefits for sub calling (reassign duty)
- \$3,000 eliminates money for Superintendent to attend conferences

FURTHER TIGHTENING OUR BELTS

- \$5,000 (reduce from \$10,000) money for musical instrument repair
- \$5,000 (reduce from \$10,000) money for classroom furniture
- \$19,000 eliminate an additional seat at PTECH
- \$7,500 eliminate virtual learning COSER through BOCES
- \$30,000 put behavioral specialist back to 3 days per week

THESE CUTS ADD UP TO A SAVINGS OF

- \$169,300

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- \$169,300

- \$405,990 - \$169,300 = \$236,690

PEOPLE ASK: WHAT HAPPENED TO THE MONEY BUDGETED FOR ATHLETIC TRAINER AND LIBRARIAN THIS YEAR?

- Saved \$42,574 this year by not replacing an athletic trainer
- Saved \$73,169 this year by not replacing a librarian
- Total savings of \$115,743

- Money would go into fund balance at the end of the year
- Could be applied to next year's budget

MONEY FROM LIBRARIAN AND ATHLETIC TRAINER APPLIED TOWARD 2024-2025 BUDGET

- \$115,743
- $\$236,690 - \$115,743 = \$120,947$
- Won't decrease the total expenditure budget
- Will actually increase the revenue

USING ARP MONEY DEDICATED TO SUBSTANCE ABUSE COUNSELOR

- ARP money must be spent by September
- We must use this money to pay for something else
- Paying for summer work for school counselors and school nurses with ARP money takes \$60,000 out of the 2024-2025 budget
- As with all ARP grant money, this money will need to be put back into the budget the following year

MONEY FROM ARP TO PAY FOR SUMMER WORK FOR COUNSELORS AND NURSES

- \$60,000

- \$120,947 - \$60,000 = \$60,947

SPECIAL EDUCATION BUDGET FOR OUT OF DISTRICT STUDENTS

- We allocate money in case students move into the district who need an expensive out of district placement at a BOCES program.
- We could reduce this line item by \$60,947
 - down from \$405,840
 - only \$344,893 left in this line item

THE LIST

-
- Floating Nurse \$120,000
 - Pre-K Teacher and Aide \$106,000
 - One Section of 6th Grade \$161,000
 - One Social Worker \$129,000
 - Substance Abuse Counselor \$70,000
 - Librarian \$137,000
 - Athletic Trainer \$109,000
 - One Elementary Position (6th grade) \$91,682
 - Two Social Workers \$246,000
 - High School PE \$126,000
 - One Elementary Art \$114,408
 - One Elementary PE \$134,688
 - One MS Math AIS \$82,000
 - Bus Driver \$68,200

• Total \$1,694,978

THE LIST

• Floating Nurse	\$120,000
• Pre-K Teacher and Aide	\$106,000
• One Section of 6 th Grade	\$161,000
• One Social Worker	\$129,000
• Substance Abuse Counselor	\$70,000
• Librarian	\$137,000
• Athletic Trainer	\$109,000
• One Elementary Position (6 th grade)	\$91,682
• Two Social Workers	\$246,000
• High School PE	\$126,000
• One Elementary Art	\$114,408
• One Elementary PE	\$134,688
• One MS Math AIS	\$82,000
• Bus Driver	\$68,200

**Plus \$405,990
cuts from the
line by line
budget**

• **Total** **\$1,694,978**

FINAL SUMMARY

- Total reduction to the budget = \$2,100,968
- Revenue $\$73,405,671 + \$115,000 = \$73,520,671$
- Expenses $\$73,520,671$
- No educational programs cut or reduced

