



**Striving to Maintain Quality
and Excellence...**

June 6, 2012 New Proposed Budget

To be presented to the voters on June 19, 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?

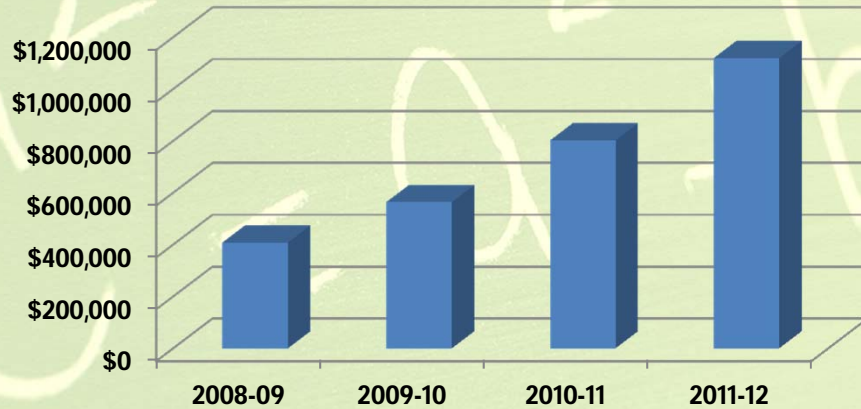
- The formula for calculating the tax levy limit is fairly complicated and uses ten pieces of data.
- Only one of these pieces of data is 2% (or the CPI, which ever is less).
- The calculation for New Paltz for 2012-2013 gives a result of 3.4%. This is the limit for the total TAX LEVY in the budget.
- 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

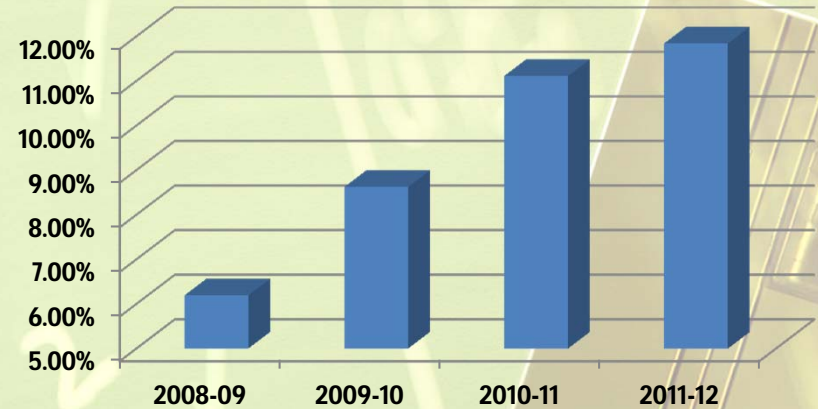
Budget	Budget Amount	Budget % Increase	Tax Levy % Increase
2011-2012 Budget	\$50,480,000	3.4%	4.4%
Rollover Budget (All Current programs)	\$52,340,000	3.3%	10.4%
New Proposed Budget (Requires 50%+1 vote) (\$2,220,000 Reductions from Rollover)	\$50,120,000 (\$360,000 <u>under 2011-12</u>)	-0.7%	3.4%
0% Tax Levy Budget (Requires an <u>Additional</u> <u>\$1,350,000</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 ?

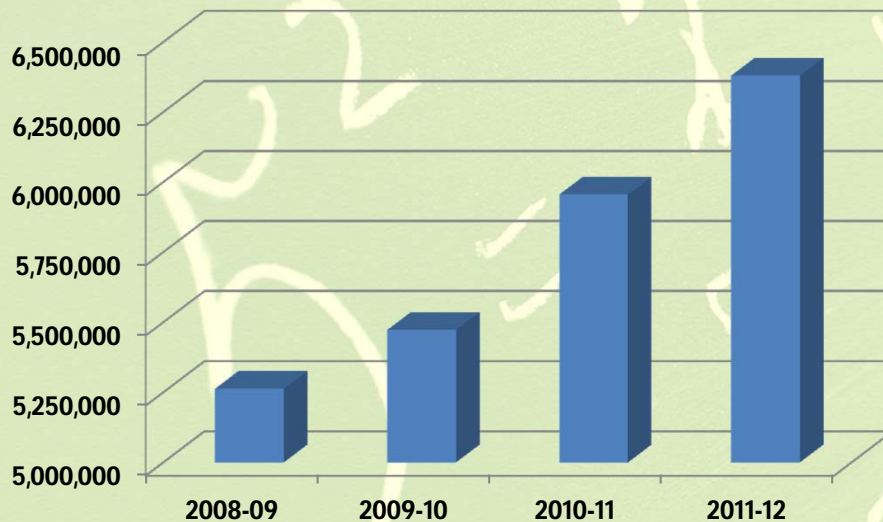
ERS Costs



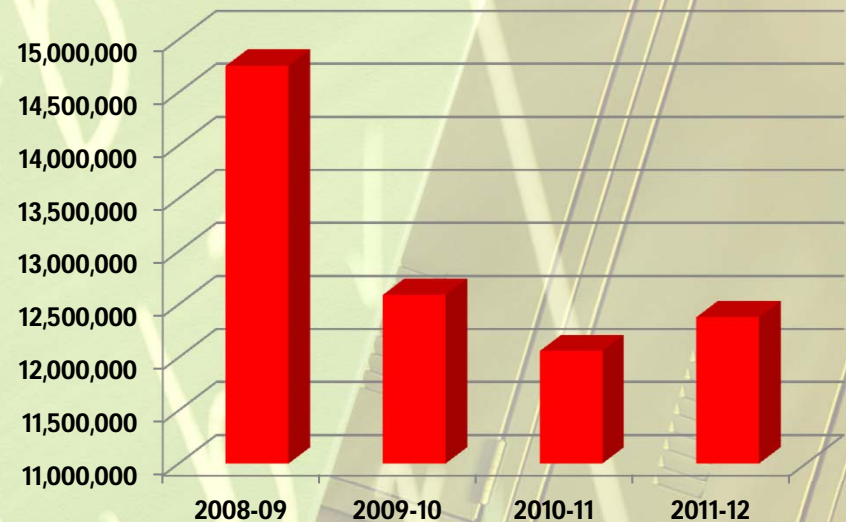
TRS Rates



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**

New Proposed Budget =
0.7% Budget Decrease
3.4% Tax Levy Increase



Elementary (K-6) Class Sizes Under New Proposed Budget (no change)

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
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 New 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+	
Pre-K program eliminated	2.0	\$77,060+	Eliminated on 6/5/12
MS/ HS Increased Class Size & Decrease in AP/Electives (Reduced)	3.4	\$240,300+	AP/Electives Depends on Enrollment
Student Club Stipends (Reduced)			See next page

Educational Program Reductions under New 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+	
HS & MS All County Band & Chorus	\$6,500+	Additional reduction under new budget

Other Reductions under New 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
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

Other Reductions under New Proposed Budget

Proposed Budget Reductions in Program/Service:	Estimated Savings	Comment
Reductions in supply, textbook, library book and contractual (services) budgets	\$142,000	Represents 43% (was 34%) Reduction in Budgets for These Items (additional \$32K reduction in new budget)
Reduce HS & MS Summer School Opportunities	\$3,800	Additional reduction under new budget
Reduce Alternative Ed placements, Adjust OSS and SpEd Tuition placements	\$79,000	Reduced in new budget based on updated anticipated placements
Eliminate BOE policy service & summer records management, Reduce auditorium lighting/ sound repairs	\$6,000+	Additional reductions under new budget

Staffing Reductions under New Proposed Budget

Proposed Budget Staffing Reductions:	F.T.E.	Layoff/ Retirement/ Unfilled/Shift
Classroom Instructional Staff Reductions	-6.8	
Elem. Teachers - Grades Pre-K, 5,6	-3.0	Layoffs (additional 1.0 in new budget)
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	-2.5	
School Psychologist	-0.5	Part-time
Occupational Therapist	-1.0	Layoff
Special Education Teaching Assistant	-1.0	Retirement

Staffing Reductions under New Proposed Budget

Proposed Budget Staffing Reductions:	F.T.E.	Layoff/ Retirement/ Unfilled/Shift
Support Staff Reductions	-13.0	
Clerical	-1.0	Layoff
Custodial	-1.0	Retirement
Courier	-0.5	Adjustments in Assignments
Monitors	-3.5	Part-time (additional 1.3 in new budget)
Teacher Aides	-5.0	Layoffs/ Part-time (additional 1.0 in new budget)
LPN/Teacher Aide	-1.0	Unfilled
Behavior Intervention Specialist	-1.0	Additional reduction under new budget
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	- 24.5	(Additional 3.3 in new budget)

Staff Affected by Reductions & Eliminations

Staff Layoffs

# Staff	Position
1	Elementary Teacher (2 Elementary Teachers change to <i>Leave Replacements</i>]
1*	Math Teacher
1*	Social Studies
1	Behavior Intervention Specialist
1	Occupational Therapist
5	Teacher Aides
1	Clerical
1*	Claims Auditor
12	TOTAL
*	Part-time Employee – Appointed on an annual basis

Staff Positions Reduced

Position	Reduced From ~ To
Art	From .8 FTE to .3 FTE
PE	From .8 to .4
Technology	From .4 to .2
Business	From .9 to .8
Math	From 1.0 to .8 FTE
Science	From 1.0 to .5 (via leave) From .2 to .1 FTE
Psychologist	From 1.0 to .5 FTE
3.5 Monitors	Reduced Hours

What about the other staff/positions?

Retirements/Unfilled Positions

- **Music Reduction -retirement**
- **Teacher Assistant - retirement**
- **LPN/Aide – unfilled**
- **Custodian – retirement**
- **Courier – assignment adjustment [no layoff]**

Staff Hired by Ulster BOCES for Central Business Office

- **Principal Account Clerk**
- **Account Clerk Typist**

What We Maintained

- **One Library Media Specialist in EACH building**
- **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)**
- **66% of Clubs/Co-Curricular Activities**
- **MOST 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 School Tax Bill	Proposed Budget Average Tax Bill Increase	0% Tax Levy Budget Average Tax Bill stays the same
\$10,000	\$28.33/ month (\$340)	\$0/ month (\$0)
\$8,000	\$22.67/ month (\$272)	\$0/ month (\$0)
\$6,000	\$17.00/ month (\$204)	\$0/ month (\$0)
\$4,000	\$11.33 month (\$136)	\$0/ month (\$0)
\$2,000	\$5.67/ month (\$68)	\$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 June 19, 2012

ONE PROPOSITION

District Budget for 2012-2013 of \$50,120,000

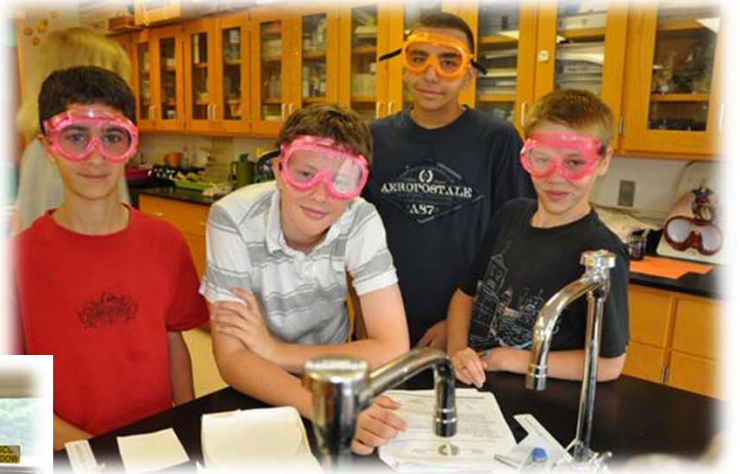
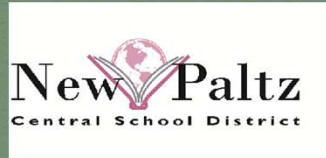
This represents a Budget **Decrease of **\$360,000**
(from 2011-2012)**

This includes a Tax Levy Increase at the Levy Limit of **3.4%
(from 2011-2012)**

Contingency Budget Cuts ADDITIONAL \$1.35M to Reach 0% Tax Levy Increase

Assumptions used for projecting contingency budget:

- Eliminate all musical instruments, furniture & equipment**
- Eliminate Admin. Clerical Support (1)**
- Eliminate Night Custodian (1)**
 - ~ **Eliminates All Unpaid After-School Building Use in MS, LN & DZ**
- Reduce Administrative BOCES Lines**
- Eliminate or Reduce Non-Mandated Programs:**
 - ~ **Eliminate All Athletics and Extra-Curricular Clubs**
 - ~ **Eliminate Elementary Foreign Language (grades 1-6)**
 - ~ **Eliminate Elementary Library Media Specialist (1)**
 - ~ **Eliminate Guidance Counselor [1]**
 - ~ **Eliminate one teacher grades 2-4 & associated PE, Art, Music**
 - ~ **Reduce or eliminate Electives/AP Courses**



BUDGET VOTE: JUNE 19, 2012
NOON – 9:00 PM
HIGH SCHOOL GYMNASIUM