

## SCHOOL DISTRICT BUDGET NOTICE

<u>Overall Budget Proposal</u>	Budget adopted for for the 2011-2012 School Year	Budget Proposed for the 2012-2013 School Year	Contingent Budget for the 2012-2013 School Year
TOTAL BUDGET AMOUNT	\$50,480,000	\$50,120,000	\$48,810,000
Increase for the 2012-2013 school year		(\$360,000)	(\$1,670,000)
Percentage increase in proposed budget		-0.7%	-3.3%
Change in consumer price index		3.2%	
School Tax Levy Limit		\$33,948,671	
Proposed School Year Tax Levy (without permissible exclusions to the School Tax Levy Limit)		\$33,948,671	\$34,060,000
Total Permissible Exclusions		\$1,271,329	
Proposed School Year Tax Levy (including permissible exclusions to the School Tax Levy Limit)	\$34,060,000	\$35,220,000	\$34,060,000
Administrative component	\$4,810,000	\$4,785,000	\$4,683,000
Program component	\$39,370,000	\$39,535,000	\$38,372,000
Capital component	\$6,300,000	\$5,800,000	\$5,755,000
Total Budget	\$50,480,000	\$50,120,000	\$48,810,000

Assumptions used for projecting a contingency budget:

- 1 Eliminate all musical instrument, furniture & equipment purchases
- 2 Eliminate all remaining Student Club Stipends
- 3 Eliminate all Athletics
- 4 Reductions in Transportation associated with Athletics
- 5 Eliminate Elementary Library Media Specialist (1.0)
- 6 Eliminate one teacher in each grade 2-4 (3.0)
- 7 Reduce associated Elementary Art, Music, PE (-1.0)
- 8 Eliminate Grade 1-6 Foreign Language Program (2.8)
- 9 Eliminate Guidance Counselor (1.0)
- 10 Eliminate Night Custodian (1.0) - no after school building access for MS, LN, DZ
- 11 Reductions in Admin BOCES lines
- 12 Reductions in Admin Clerical Support - (1.0)

Basic STAR Exemption Impact

Estimated Basic STAR Exemption Savings:

	Budget Proposed for the 2012-2013 School Year
<b>BASIC STAR SAVINGS</b>	<b>\$621</b>

The second budget vote for the fiscal year 2012-2013 by the qualified voters of the New Paltz Central School District, Ulster County, New York, will be held at New Paltz High School on Tuesday, June 19, 2012 between the hours of 12:00 noon and 9:00 pm prevailing time, at which time the polls will be open to voting by voting machine or ballot.