

# New Paltz Central School District

## 2015–2016 Budget

Presented April 8, 2015 by  
Maria C. Rice, Superintendent  
Richard Linden, Assistant Superintendent  
for Business

# 2015–2016 Tax Levy

Tax Levy Limit = 2.96%



Includes

1% Capital Project Increase



2.96% is NOT Individual Tax Rates

# Revenue Issues for 2015–2016

## GAP Elimination Adjustment (GEA)

- ▶ Restoration based on district “wealth”
- ▶ NPCSD GEA was over \$1.3M
- ▶ Statewide restoration of GEA is 66%
- ▶ NPCSD GEA restoration is 38% (\$496,000)
- ▶ State is withholding over \$800,000 in State Aid

## Foundation Aid

- ▶ Statewide aid increase 33% of GEA
- ▶ NPCSD aid increase is less than 0.4%, or \$32,000
- ▶ Total projected State Aid for 2015–2016 of \$13.4M is \$0.9M LESS than total State Aid in 2008–2009 (\$14.3M)

# Revenue Issues Continued

## Appropriated Fund Balance

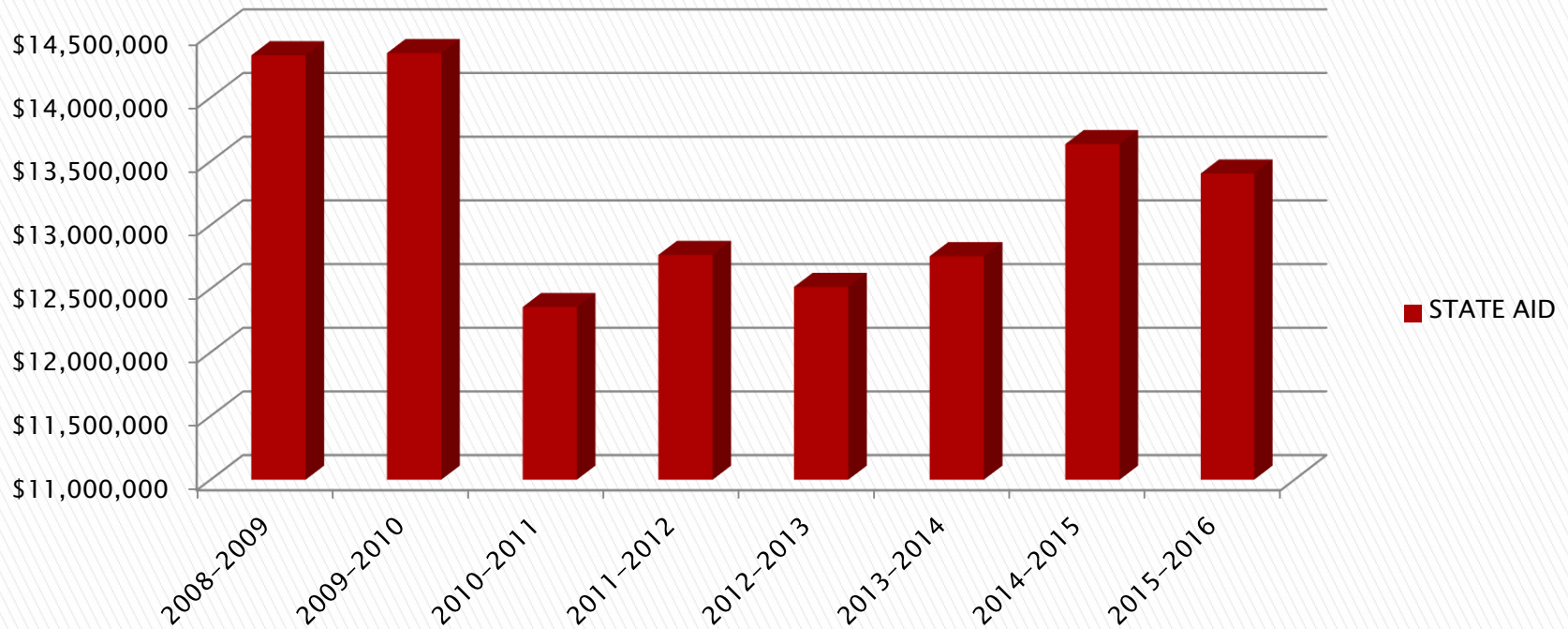
- ▶ 2014–2015  
Appropriated Fund Balance was \$1.7M
- ▶ Used to preserve educational programs
- ▶ 2015–2016  
Appropriated Fund Balance is \$1.0M
- ▶ \$700,000 of Reductions needed to make up shortfall

## 2.96% Tax Levy Limit

- ▶ Tax Levy Limit of 2.96% includes the 1% increase for Capital Project
- ▶ 1% for Capital Project can *only* be used for debt payments
- ▶ If the debt payments are reduced, tax levy limit reduced by corresponding amount

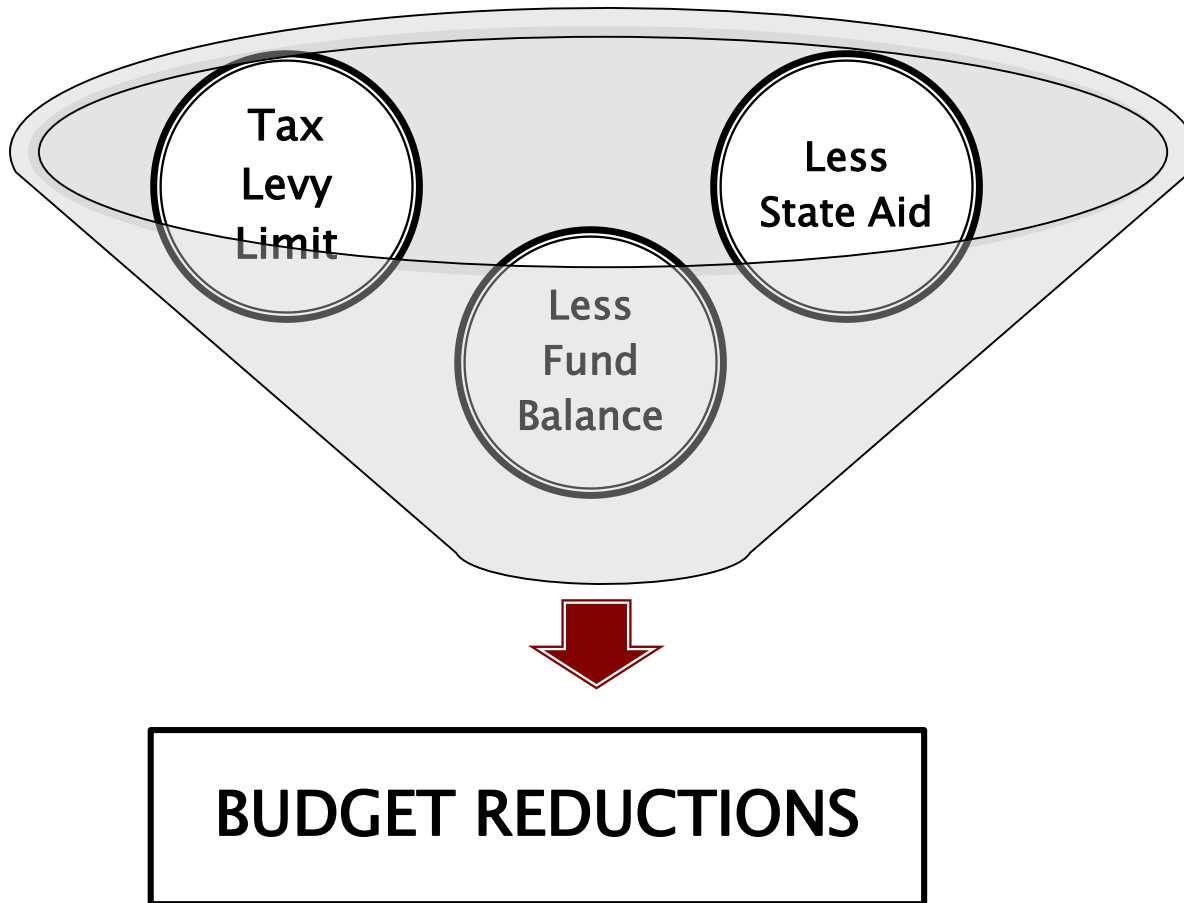
# STATE AID for New Paltz C.S.D. still below 2008–2009 levels

## HISTORY OF NPCSD STATE AID



New Paltz C.S.D. has lost over \$11M to GEA (2009–2016) and is still losing over \$800K in 2015–2016 despite the State no longer having a deficit!

# BOE Budget Options



# Major Budget Changes 2015–2016

Additions for Unfunded Mandates* / Student Need	Reductions based on Decreased Need	Reductions Due to Limited Resources
0.8 ESL teacher*	1.0 LPN/Teacher Aide	2.0 Elementary Teachers (K–6) 1.0 Elementary Librarian
1.0 Psychologist	3.0 Special Education Teachers (as of 4/3/15)	2.4 Secondary Teachers (7–12)
Increase Bus Driver hours (25 hours/day) for additional special education runs	0.3 Speech	0.5 Director of Technology
	0.5 Teacher of the Visually Impaired	Eliminated BOCES Alternative Education Placements
	3.0 Special Education Teacher Aides (as of 4/3/15)	Limited P–TECH placements to Existing Level (1 student)
	1.0 Sign Language Interpreter	Transportation: Modified 1 mile walkout for secondary students

# 2015–2016 REVENUE BUDGET

REVENUE		
TAX LEVY	\$39,150,000	\$1.127M Increase
= 2.96% Tax Level Limit (see note below*)		
LOCAL REVENUE	\$946,000	\$118K Decrease
Elimination of bus run shared with other districts (no longer needed by any New Paltz students)		
STATE AID	\$13,529,000	\$107K Decrease
Includes \$100,000 of anticipated grant aid		
APPROPRIATED FUND BALANCE	\$1,000,000	\$677K Decrease
<b>TOTAL:</b>	<b>\$54,625,000</b>	<b>\$225,000 Increase</b>
= 0.4% Limit on Budget Increase		

\*Note: If Bus Proposition is approved, this would add 1.27% to Tax Levy bringing total increase to 4.23%.



# 2015-2016 EXPENSE BUDGET

## BUDGET

### ADMINISTRATION

New BOCES Charge of \$80K (will be \$160K in 2016-2017)

### PROGRAM

- Decrease of 2.0 Elementary Teachers
- Decrease of 1.0 Elementary Librarian
- Decrease of 2.4 Secondary Teachers (MS/HS)
- Increase of 1.0 Psychologist and 0.8 ESL Teacher
- Decrease of 0.5 Director of Technology
- Limit P-TECH Placements to Existing Level (1 student)
- Eliminate BOCES Alternative Education Placements
- Elimination of several “dead-end” runs of less than one mile for secondary students

### CAPITAL

- Decrease due to buses removed from budget, additional \$480K would be added pending voter approval.

# What's Next ?

## ▶ COMMUNITY BUDGET FORUM

- Wednesday, April 15, 2015
- 7:00 PM
- New Paltz High School

## ▶ BOE ADOPTS FINAL BUDGET TO PRESENT TO VOTERS

- Wednesday, April 22, 2015
- 7:00 PM
- New Paltz High School

## ▶ BUDGET HEARING

- Wednesday, May 6, 2015
- 7:00 PM
- New Paltz High School

## ▶ BUDGET VOTE and BOE ELECTION

- Tuesday, May 19, 2015
- 6:00 AM – 9:00 PM
- New Paltz High School

- ▶ Questions: Contact Richard Linden, Assistant Superintendent for Business at 256-4010 or E-mail to [rlinden@newpaltz.k12.ny.us](mailto:rlinden@newpaltz.k12.ny.us) and copy [sshirk@newpaltz.k12.ny.us](mailto:sshirk@newpaltz.k12.ny.us)