

PUBLIC HEARING on the 2016 – 2017 Budget and Vehicle Replacement Proposition



Presented by:
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Richard Linden, Assistant Superintendent
for Business

May 4, 2016

2016– 2017 Tax Levy

Tax Levy Limit

- -1.07%

Tax Levy

- \$39,635,000
- 0% increase from 2015 – 2016

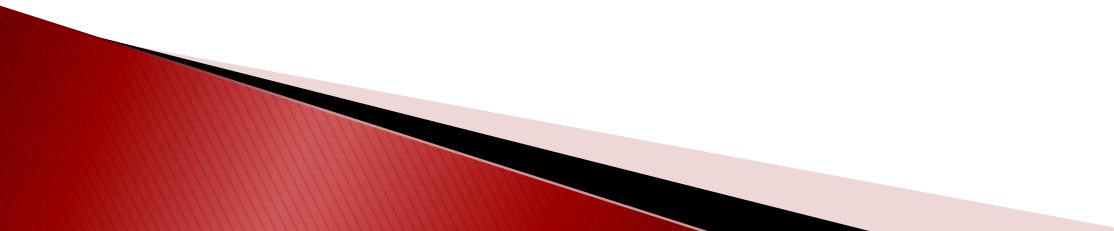
0% Tax Levy

- Requires 60% Voter Approval
- If Defeated, Tax Levy Remains 0%

0% is the Total Tax Levy **NOT** a Limit on Individual Tax Rates

Tax Rates are controlled by assessments and equalization rates which are not known until
August

Revenues: Fund Balance

- ▶ Appropriated \$1M Fund Balance in 2015–2016 Budget
 - ▶ 2015 – 2016 Unappropriated Fund Balance \$187,661
 - ▶ Appropriated \$1M Fund Balance in 2016–2017 Budget
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Revenues: State Aid

Executive
Budget

• \$14,759,836

Changes in
State Budget

- Full Restoration of GEA +\$549,620
- Adjustments to other aids -\$52,144

Final Budget

• \$15,257,312

Proposed Staffing Changes

Position	Increase/Decrease	Comment
ENL Teacher	+1.0 FTE	Unfunded Mandate
PE Teacher	+0.3 FTE	Student Need
Elem. Foreign Language	+0.3 FTE	Restoration - Grade 1 & 2
Teacher Aides	+6.0 FTEs	Student Need/IEPs
Treasurer	-0.1 FTE	Less need
OTA	-0.2 FTE	Less Student Need/IEP
Teacher of Visually Impaired	-0.5 FTE	Service from BOCES
Secondary Teacher	+0.4 FTE	Restoration - Class Size
BOCES Tech. Director & Tech. Integration Specialist	-1.2 FTE	Restructure to 1.0 FTE Director Technology

Projected Class Sizes K-6

Grade Level	Projected Class Size
Kindergarten	20
Grade 1	20
Grade 2	22
Grade 3	23
Grade 4	24
Grade 5	23
Grade 6	23

2016-2017 REVENUE BUDGET

▶ REVENUE

- Tax Levy \$39,635,000 \$ 0 increase
 - = 0% , above the Tax Levy Limit of -1.07%
- Local Revenue \$ 1,055,000 \$ 109,000 increase
 - Increase in PILOTS, Tuition from other districts
- State Aid \$15,310,000 \$1,781,000 increase
 - Includes restoration of all GEA (\$816K)
- Appropriated Fund Balance

 - **TOTAL \$57,000,000 \$1,890,000 increase**
 - = 3.4% Limit on Budget Increase

- Note: If Bus proposition is approved, this would add 1.2% to the tax levy bringing total increase to 1.2%.

2016-2017 EXPENSE BUDGET

▶ BUDGET

- **ADMINISTRATION** \$ 5,165,000 \$ 166K increase
 - Two year salary settlement (\$37K)
 - Increase BOCES Admin charges (\$19K)
 - Increased personnel expenses (\$22K)
- **PROGRAM** \$45,250,000 \$1,603K increase
 - Increase of 1.0 ESL Teacher
 - Increase of 0.3 PE Teacher
 - Increase of 0.4 HS/MS Teachers
 - Increase of 6.0 Teacher Aides
- **CAPITAL** \$ 6,585,000 \$ 120K increase
 - Additional \$480K would be added pending voter approval for buses.
- **TOTAL** **\$57,000,000** **\$1,890K increase**
 - **= 3.4% Increase**

2016-2017 BUS PROPOSITION

▶ BUS REPLACEMENT PLAN

Bus Fleet	66 buses
Replacement period	11 years
New buses per year	average of 6

2016-2017 Proposal:

4 large (65+ passenger) buses	\$112.5K each	= \$450K
<u>1 car (for 1-3 passenger runs)</u>	<u>\$30K each</u>	<u>= \$ 30K</u>
TOTAL		= \$480K

This would add 1.2% to the tax levy

What's Next ?

- ▶ BUDGET VOTE and BOE ELECTION
 - Tuesday, MAY 17, 2016
 - 7:00 AM – 9:00 PM
 - New Paltz High School GYM
- ▶ Questions; contact Richard Linden, Assistant Superintendent for Business at 256-4010 or Send e-mail to rlinden@newpaltz.k12.ny.us and cc: sshirk@newpaltz.k12.ny.us