



# 2019 – 2020 Proposed Budget

Presented by:  
Maria C. Rice, Superintendent  
Richard Linden, Assistant Superintendent  
for Business

April 10, 2019

**2019–2020 Tax Levy  
Limit is 3.98%  
(including Buses)**

**Proposed Tax Levy is  
3.98% (including Buses)**

Based on a formula

# Tax Levy Comparison

- ▶ Budget and
- ▶ Bus Proposition  
**TOTAL 4.38%**

**2018–2019**

- ▶ Budget  
including Buses
- ▶ **TOTAL 3.98%**

**2019–2020**

# Formula Includes:

Consumer Price Index (CPI ) limit of 2%.

Debt Service

Payments in Lieu of Taxes (PILOTs)

Capital Aid

Tax Base Growth Factor

3.98% is the Proposed Tax Levy **NOT**  
the Amount on Individual Tax Rates \*

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

# Proposed 2019–2020 Budget

Proposed Budget	Tax Levy Increase (%)	Budget Increase (%)
\$63,640,000	3.98%	2.98%

# 2019–2020 Proposed Budget

Budget Section	Amount	Comment
Administration	\$6,265,000	District Office, Building Principals, BOCES Administration, BOE, Legal, Insurance
Program	\$50,170,000	All teaching, special education, transportation, guidance, hardware, software, Internet and computer network, athletics, student clubs
Capital	\$7,205,000	Facilities & operations, debt service, school buses (when applicable)
<b>TOTAL</b>	<b>\$63,640,000</b>	<b>All budgeted expenditures</b>

# Equipment included in Proposed 2019–2020 Budget

<b>Location</b>	<b>Amount</b>
Duzine Playground	\$50,000
Wellness Center	\$300,000 (Two-Year Plan \$150,000 in 2019–2020 & \$150,000 in 2020–2021)



# Reorganization – Technology

Position	2018–2019	2019–2020	Proposed 2020–2021
Director Of Integrated Technology	1.0 FTE	1.0 FTE	1.0 FTE
Special Projects Coord./ Privacy Officer	0.4 FTE through BOCES	1.0 FTE (District)	1.0 FTE
Data Specialist	1.0 FTE	1.0 FTE	1.0 FTE
Network Specialist	1.0 FTE	1.0 FTE	1.0 FTE
Computer Technicians	3 @ 0.6 FTE through BOCES	3.0 FTE (District)	3.0 FTE
Systems Operators (SysOps)	4.0	4.0	TBD
NEW: Integrated Technology Teacher	0	1.0	2.0 (+ 1.0 FTE)



# Reorganization – District Office

OFFICE	2018–2019	2019–2020
Business Office	1.0 FTE Secretary 1.0 FTE Payroll Coord. 0.5 FTE Acc't. Payable/ 0.5 FTE Treasurer	1.0 FTE Payroll Coord. 1.0 FTE Treasurer 0.5 FTE Acc't. Payable/ 0.5 FTE Secretary
Personnel	Shared with Business Office (Civil Service) & Deputy Superintendent's Office (Certificated Staff)	1.0 FTE Personnel Clerk

# Projected Class Sizes K-6

Grade Level	Projected Class Size
Kindergarten	20-21 (20.0)
Grade 1	22-23 (22.8)
Grade 2	22-23 (22.2)
Grade 3	21-22 (21.7)
Grade 4	23-24 (23.5)
Grade 5	23-24 (23.7)
Grade 6	23-24 (23.4)

# Staffing Changes in Proposed Budget

Position	Change	Comment
Elementary Teachers (Grades 3–5)	–3.0 FTE	Based on decreased enrollment Maintains average class size K–6 under 24.0
Special Education Teacher	–1.0 FTE	Based on decrease in students
High School Teachers	–2.2 FTE	Based on class enrollments
School Climate Coach	+1.0 FTE	Title VI & IX, DASA, PD, +
Bilingual Social Worker <b>OR</b> , Bilingual School Counselor	+1.0 FTE	Based on need
Substance Abuse Counselor	+1.0 FTE	Requested by BOE

# Staffing Changes in Proposed Budget

Position	Change	Comment
Clerical – HS Guidance (Increase from 0.5 to 1.0 FTE)	+0.5 FTE	Additional HS Guidance Office support, Section 504
Maintenance	+1.0 FTE	To maintain over 40,000 sq. ft. of new space (MS & HS)
Custodial	+2.0 FTE	Additional custodial coverage for new HS and MS additions
Bus Mechanic	+1.0 FTE	Additional needed for increased bus fleet

# Vehicle Replacement Proposal (included in budget)

Vehicle Requested for Purchase	Cost per Vehicle	Total Cost
3 Large 65- Passenger Buses	\$110,000	\$330,000
1 Small 20 - Passenger Bus	\$56,000	\$56,000
1 Wheelchair Bus	\$75,000	\$75,000
1 School Car (used for students)	\$29,000	\$29,000
<b>All Vehicles Total Cost</b>		<b>\$490,000</b>

Bus proposal is included in the budget



# 2019-2020 REVENUE BUDGET

Revenue Source	Amount	Difference from 2018-2019
Tax Levy	\$44,565,000	+\$1,705,000
3.98% Tax Levy Increase (includes buses), last year was 4.38%		
Local Revenues	\$1,049,701	+\$4,701
State Aid	\$16,025,299	-\$334,701
Based on Final State Budget		
Appropriated Fund Balance ("regular")	\$1,500,000	-\$35,000
Appropriated Fund Balance for Wellness Center and Duzine Playground	\$350,000	+\$350,000
Additional Appropriated Fund Balance	\$150,000	+\$150,000
<b>TOTAL</b>	<b>\$63,640,000</b>	<b>+\$1,840,000</b>
2.98% Budget Increase (last year was 4.75%)		

# What's Next ?

- ▶ Public Hearing on Approved Budget
  - Wednesday, May 8, 2019
  - 7:00 PM
  - New Paltz High School Audion
- ▶ BUDGET VOTE and BOE ELECTION
  - Tuesday, May 21, 2019
  - 7:00 AM – 9:00 PM
  - New Paltz High School Gymnasium
- ▶ Questions: Contact Richard Linden, Assistant Superintendent for Business at 256-4010 or Send e-mail to [rlinden@newpaltz.k12.ny.us](mailto:rlinden@newpaltz.k12.ny.us) and c: [sshirk@newpaltz.k12.ny.us](mailto:sshirk@newpaltz.k12.ny.us)