

New Paltz

June 2012 Central School District

Quick Facts About the Budget

Current Budget.....	\$50,480,000
June Proposed Budget.....	\$50,120,000
Decrease from Original May Proposed Budget.....	-\$190,000
Total Budget Decrease.....	-\$360,000
Budget-to-Budget Decrease.....	- 0.7%
Tax Levy Threshold.....	3.4%
Tax Levy Increase Under Proposed Budget.....	3.4%
Voter Approval Needed.....	50% + 1
Loss of State/Federal Aid.....	Over \$2 Million per year
Contingency Budget.....	\$48,810,000
Contingency Budget Decrease.....	- 3.3%
Tax Levy Increase Under Contingency.....	0%
District True Tax Rate per Thousand.....	\$17.28
County Median True Tax Rate per Thousand.....	\$18.42

Programs Maintained

- ✓ Elementary class sizes for Kindergarten through Grade 4
- ✓ Elementary foreign language program for Grades 1 through 6
- ✓ All Library Media Specialists
- ✓ Field trips
- ✓ AP and college credit-bearing courses
- ✓ All athletic programs (Modified, JV, and Varsity)
- ✓ 66% of clubs/co-curricular activities
- ✓ Summer school opportunities for HS and MS students, but at reduced levels

REVISED JUNE PROPOSED BUDGET IS \$360,000 BELOW CURRENT YEAR'S BUDGET: Meets Tax Levy Limit Threshold for Simple Majority Approval

On June 19, New Paltz School District voters will have the opportunity to vote on a revised 2012-2013 Proposed Budget. The original May Proposed Budget required a 60 percent voter approval and was defeated by 18 votes.

Since only one more attempt to gain voter approval is allowed before a Contingency Budget is mandated (which would necessitate a zero percent levy increase and no longer provides a safety net to offset rising fixed costs as was allowed under prior law), the Board of Education decided to reduce the proposal by an additional \$190,000 and apply additional revenues from the fund balance in order to meet the State's new tax levy limit threshold. The calculated allowable tax levy increase for New Paltz under the State's levy limit legislation is 3.4%.

Since the new proposal meets this threshold, the revised June Proposed Budget now requires just a simple majority voter approval of 50 percent plus one.

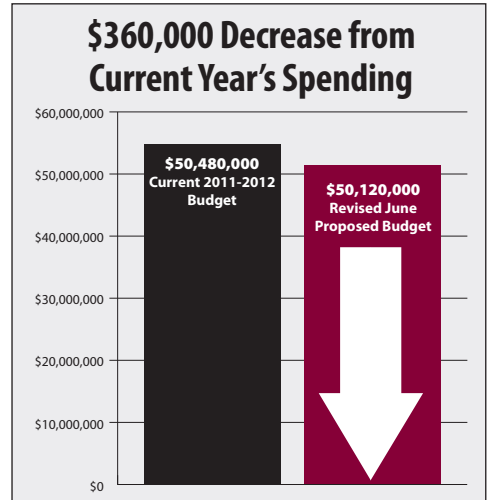
The 3.4% tax levy increase reflected in the revised June Proposed Budget reduces expenditures by \$360,000 from the current 2011-2012 Adopted Budget. It includes almost all of the eliminations and reductions in the original May Proposed Budget (a Library Media Specialist was restored), plus additional cuts in staffing, pre-kindergarten, clubs, supplies, summer school, and some administrative and support services. Full details are described on page 2 of this newsletter.

Every vote counts. Please take the time to learn about this revised June Proposed Budget and come out to vote on June 19. If you have any questions, please contact the Assistant Superintendent for Business, Richard Linden, at 845.256.4010.

Sincerely,

Patrick Rausch
Patrick Rausch
 Board President

Maria C. Rice
Maria C. Rice
 Superintendent of Schools



VOTE VOTE **June 19, 2012**
 12PM-9PM • New Paltz High School

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 Daniel Torres

Understanding the Budget Reductions

Original Reductions Under Proposed May Budget: 21.2 Positions

MAY REDUCTIONS

Educational Programs Eliminated or Reduced:

- ✘ One less section in Grades 5 and 6 resulting in increased class sizes
- ✘ Corresponding reductions in art, music, and physical education for reduced sections in Grades 5 and 6
- ✘ Elementary library program reduced (Lenape and Duzine to share Library Media Specialist)*
restored in June see below
- ✘ Increased class sizes for MS and HS classes
- ✘ 24 percent clubs/co-curricular activities (10 out of 41 advisor stipends)

HS: Play/Drama Club, Snow Club, SADD, Literary Magazine, Poetry Club

MS: Rock & Soul, Art Club, Reflections

Lenape: All County Band & Chorus

Support Programs Eliminated or Reduced:

- ✘ Streamline/reorganization of some Special Education services
- ✘ Reduction of one mail/courier run daily
- ✘ Elimination of scheduled Saturday custodial coverage (groups using buildings will be charged)
- ✘ Elimination of System Operator stipends (staff will start shift later in day)
- ✘ Reductions in supplies, textbooks, and library books
- ✘ Reductions in some contracted services budgets
- ✘ Movement of 50 percent of Business Office functions to a Central Business Office through BOCES (shared with other school districts)

JUNE REDUCTIONS

ADDITIONAL Eliminations/Reductions/Restorations Under Revised June Budget

- ✘ Pre-Kindergarten program eliminated
- ✘ Additional monitor position eliminated (for a total of 3.5 monitors eliminated)
- ✘ Behavior Intervention Specialist eliminated
- ✘ Elimination of All County Band and All County Chorus at HS
- ✘ Elimination of All County Band and All County Chorus at MS
- ✘ Reduction in home tutors
- ✘ Reduction of some summer school opportunities
- ✘ Reductions/adjustments to Special Education placements, as per additional annual reviews
- ✘ Reductions/adjustments to Alternative Education placements, as per additional annual reviews
- ✘ Elimination of summer records management
- ✘ Elimination of Board Policy Book service
- ✘ Reduction in materials, supplies, and copy paper
- ✘ Reduction in auditorium lighting/sound repairs
- ✓ Restoration of a Library Media Specialist*

MAY CUTS + JUNE CUTS = CURRENT PROPOSAL

Staffing Reductions Associated with Above Cuts: 24.5

Classroom Instructional Staff Reductions: 6.8 Total		
3 Elementary Teachers	Reductions in one section in each of Pre-K, Grades 5 and 6	Layoff
0.4 Elementary Music, Art, PE	Corresponding reductions in Grades 5 and 6	Part-Time/Retirement
1 MS Teacher	Increase in core class sizes in Grades 7 and 8	Layoff/Part-Time
2.4 HS Teachers	Increase in core class sizes in Grades 9 through 12	Layoff/Part-Time
Other Certified/Licensed Staff Reductions: 2.5 Total		
0.5 School Psychologist	Multi-year plan to restructure special education services	Reduction to Part-Time
1 Occupational Therapist	Reduction in caseload and outsourcing services	Layoff
1 Special Education Teaching Assistant	Reduction in caseload	Retirement
Support Staff Reductions: 13.0 Total		
1 Clerical Worker	Reorganizing duties in Facilities & Operations Department	Layoff
1 Custodial Worker	Elimination of scheduled Saturday coverage	Retirement
0.5 Courier	Reorganize duties and reduction of one daily mail run	Assignment Adjustment
3.5 Monitors	Reorganizing to ensure coverage	Layoff/Part-Time
5 Teacher Aides	Reduction in Special Education caseload and Pre-K	Layoff
1 LPN/Teacher Aide	Reduction in Special Education caseload	Currently Unfilled
1 Behavior Intervention Specialist	Reduction in Special Education caseload	Layoff
District Office Staff Reductions: 2.2 Total		
1 Principal Account Clerk	Services to be provided through BOCES	Moving to BOCES
1 Account Clerk/Typist	Services to be provided through BOCES	Moving to BOCES
0.2 Claims Auditor	Services to be provided through BOCES	Layoff

Budget Summary

Expenditure Budget	2011-2012 Budget	2012-2013 Proposed Budget	Change from 2011-2012	Comments
Board of Education	\$74,380	\$81,400	\$7,020	Reduction in Policy Book Service, includes funds for another vote during the year
Superintendent's Office	\$283,060	\$286,700	\$3,640	Salary increases
Business Office	\$494,630	\$530,900	\$36,270	Some operations moved to BOCES Central Business Office, reduction in supplies
Personnel, Legal, Printing, Postage	\$438,000	\$411,400	-\$26,600	Courier/mail delivery reorganized to once per day, reduction in summer records management
Insurance, BOCES Admin. Fees	\$454,000	\$456,000	\$2,000	Slight increase in BOCES admin. fees
Curriculum & Staff Development	\$418,690	\$401,700	-\$16,990	Reduction in staff development opportunities, supplies
Principals' Offices	\$1,275,890	\$1,303,100	\$27,210	Contractual salary increases
Special Education	\$115,180	\$117,300	\$2,120	Salary increase
Employee Benefits	\$1,256,170	\$1,196,500	-\$59,670	Majority of savings due to moving to BOCES Central Business Office
TOTAL - Administration	\$4,810,000	\$4,785,000	-\$25,000	-0.5%
Regular Instruction, AIS, OCC Ed., Summer School	\$14,957,120	\$14,669,400	-\$287,720	Pre-K and Grades 1-6 foreign language retained, Lenape (LN), MS and HS class sizes increased, reductions in HS offerings possible, reductions in summer school Teacher Reductions (-1.2 DZ, -1.2 LN, -2.0 MS, -2.4 HS) Teacher Aide Reductions (-1.0) Monitor time eliminated/reduced (-3.5)
Special Education	\$6,471,860	\$6,074,000	-\$397,860	Positions eliminated based on anticipated need (-2.0 TA/OT, -5.0 T Aides, -1.0 Behavior Intervention Specialist), savings in out-of-district placements
Libraries & Ed TV	\$413,400	\$427,800	\$14,400	All Library Media Specialists retained
Computer-Assisted Instruction	\$1,022,420	\$987,700	-\$34,720	Shift by BOCES of Internet connection to A2110
Guidance, Health, Psychologists	\$1,342,750	\$1,409,100	\$66,350	Eliminate 0.5 Psychologist
Extracurricular and Sports	\$397,600	\$375,100	-\$22,500	Retain all sports (Modified, JV, Varsity) and 66% student clubs
Transportation	\$3,152,330	\$3,380,200	\$227,870	Increase for fuel, utilities, and special runs
Employee Benefits	\$11,532,520	\$12,131,700	\$599,180	Increases in health insurance and retirement costs
Interfund Transfers	\$80,000	\$80,000	\$0	No change
TOTAL - Program	\$39,370,000	\$39,535,000	\$165,000	0.4%
Facilities & Operations	\$2,748,690	\$2,486,300	-\$262,390	1 Clerical and 1 Custodial Worker eliminated, savings from Energy Performance Contract
Judgments & Claims	\$6,000	\$6,000	\$0	No change
School Buses	\$380,000	\$0	-\$380,000	Moved to separate proposition
Employee Benefits	\$625,310	\$562,900	-\$62,410	Staffing reductions
Debt Service	\$2,540,000	\$2,744,800	\$204,800	Principal and interest payments for debt
Interfund Transfers	\$0	\$0	\$0	No change
TOTAL - Capital	\$6,300,000	\$5,800,000	-\$500,000	-7.9%
Total Budget	\$50,480,000	\$50,120,000	-\$360,000	-0.7% decrease

% BUDGET DECREASE → - 0.7%

Total Staff Reductions: -24.5%
% Staff Reductions: -6%

Revenue Budget	2011-2012	2012-2013	\$ Change	Comments
Tax Levy including STAR	\$34,060,000	\$35,220,000	\$1,160,000	3.4% increase
Other Revenue (Includes BOCES refund, interest, charges to other districts, rentals, donations, admissions)	\$1,392,000	\$1,236,000	-\$156,000	Decrease in PILOTS, BOCES rent, interest income
State Aid	\$12,765,000	\$12,514,000	-\$251,000	Estimate based on State Aid runs - includes \$130K of new building aid for energy project
Federal Aid	\$593,000	\$0	-\$593,000	ARRA and Ed Jobs Funds eliminated
Total Revenues	\$48,810,000	\$48,970,000	\$160,000	
Appropriated Fund Balance	\$1,670,000	\$1,150,000	-\$520,000	Reduced funds available
Revenues and Fund Balance	\$50,480,000	\$50,120,000	-\$360,000	-0.7% decrease
Tax Levy Increase				3.4% increase

**VOTE
VOTE
VOTE**

JUNE 19, 2012
12PM-9PM
New Paltz High School



School District Budget Notice

Contingency Budget Statement of Assumptions:

- ✘ Eliminate all musical instrument, furniture, and equipment purchases
- ✘ Eliminate all remaining Student Club stipends
- ✘ Eliminate all Athletics
- ✘ Reductions in transportation for Athletics
- ✘ Eliminate Elementary Library Media Specialist (1.0)
- ✘ Eliminate Grade 2-4 Teachers (3.0)
- ✘ Reduce associated Elementary Art, Music, PE (1.0)
- ✘ Eliminate Grade 1-6 Foreign Language Program (2.8)
- ✘ Eliminate Guidance Counselor (1.0)
- ✘ Eliminate night custodian (1.0), limiting building access
- ✘ Reduce administration - clerical support (1.0)
- ✘ Reduce BOCES lines

Overall Budget Proposal	Budget Adopted for 2011-2012	Budget Proposed for 2012-2013	Contingency Budget for 2012-2013
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

Estimated Basic STAR Exemption Savings	Budget Proposed for 2012-2013
Basic STAR Savings	\$621

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.

Projected Class Size Increases Unchanged from Original May Proposed Budget

Maintaining class sizes has been a priority in the District. While the original May Proposed Budget did include some class size increases, no further changes were included under the revised June Proposed Budget.

At this point, class sizes in Kindergarten through Grade 4 will not significantly increase. In Grades 5 and 6, one section will be eliminated in each, which will increase the class size of both (see chart). Since the class size at the High School is influenced by scheduling, it is not possible to report levels here.

Due to the staffing levels required to operate schools, a district's largest expense is almost always its payroll. New Paltz is no exception, with salaries and benefits comprising 77 percent of the total budget. After facing multiple years of declining revenues, districts have found themselves eliminating staff to close the budget gap.

The 2012-2013 Proposed Budget marks the fourth year in a row that our District has had to make staffing reductions in order to contain the tax rate increase. Since 2010-2011, a total of 35.6 positions have been eliminated. Under the revised June Proposed Budget for 2012-2013, an additional 24.5 full-time equivalents (FTEs) are slated for reduction, for a cumulative total of 60.1 positions.

(note: School districts employ some staff part-time, thereby equating those positions to anywhere from 0.1 to 0.9 of a 1.0 FTE.)

Grade	2011-2012 Average Class Size	2012-2013 Average Class Size
K	20.5	19.9
1	20.6	22.0
2	22.2	21.1
3	22.3	22.5
4	21.6	22.8
5	21.6	25.7
6	25.4	26.2

Why Are We Voting Again, and What Does Contingency Mean?

Since the original May Proposed Budget was not approved, the District has one more chance to gain voter approval on a budget for 2012-2013. The Board has reduced the budget further and will place it before voters on June 19. If the revised June Proposed Budget is defeated, then the District is mandated to adopt a Contingency Budget.

Under the new tax levy legislation, NYS mandates a zero percent tax levy increase for Contingency Budgets and limits what can and cannot be reduced. For example, all legal obligations such as contractual salaries, insurance, State retirement contributions, and debt obligations are protected, while items such as class sizes, support services, equipment purchases, and extra- and co-curricular activities are not. The Contingency Budget level for 2012-2013 for New Paltz is \$1.67 million less than the 2011-2012 Adopted Budget that is currently in place. In order to arrive at this mandated spending limit, additional cuts over and above what is already projected in the revised June Proposed Budget will be necessary. Details of the possible cuts under a Contingency Budget are listed above.

Questions and Answers

How is the revised June Proposed Budget different from the original May Proposed Budget?

The revised June Proposed Budget is \$190,000 less than the original May Proposed Budget. It includes almost all of the eliminations and reductions in the original budget plus additional cuts in staffing, pre-K, clubs, supplies, summer school, and some administrative and support services.

Why does the revised June Proposed Budget only require a simple majority to pass when the original May Proposed Budget required a 60% approval?

New York State (NYS) school districts are operating under new laws this year regarding their budget votes. Under new legislation, school districts have two options when building their budgets. They can either propose a tax levy increase that falls at or below a threshold limit defined by the new laws, or they can propose a budget with a higher tax levy increase. If the tax levy is at or below the limit, the budget requires a simple majority (50 percent plus one) of the votes to pass. If it is higher than the limit, it requires a supermajority of 60 percent of the votes. The tax levy threshold limit is arrived at through a complex formula. Under this new formula, the tax levy threshold for New Paltz this year is 3.4 percent. The original May Proposed Budget carried a tax levy increase of 4.4 percent and required 60 percent voter approval. This revised June Proposed Budget carries a projected tax levy increase of 3.4 percent and therefore requires a simple majority approval.

Why are we still cutting programs and staff when the Proposed Budget for next year is less than our current Adopted Budget?

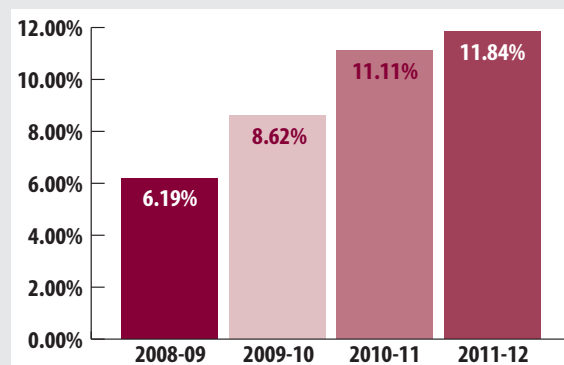
Just like in a household budget, certain items in a school budget increase each year, some beyond the District's control. Over the past three years, NYS school districts have experienced increases in health insurance and pension costs. This trend continues into 2012-2013 with another \$488,400 increase expected for New Paltz. Simultaneously, revenues from Federal Aid and other sources are expected to decrease by \$1 million. When faced with closing this gap, the school board opted to propose a budget that came in lower than the current year's budget in order to contain the tax levy increase to the tax levy limit threshold and require just a simple majority approval. Since revenues are down and certain uncontrollable expenses are up (see charts), additional program cuts had to be made.

What happens if this second budget does not pass?

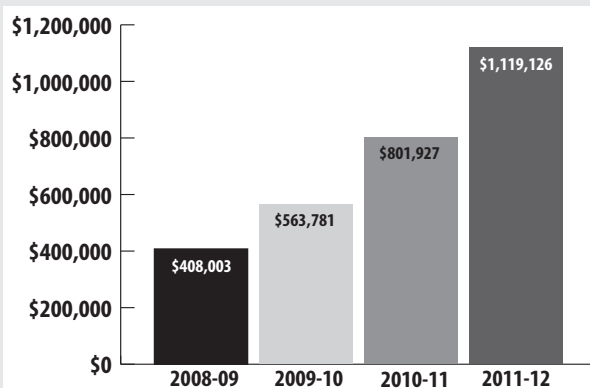
If this revised June Proposed Budget does not pass on this revote, the District is required to adopt a zero percent tax levy increase as its

INCREASING FIXED COSTS

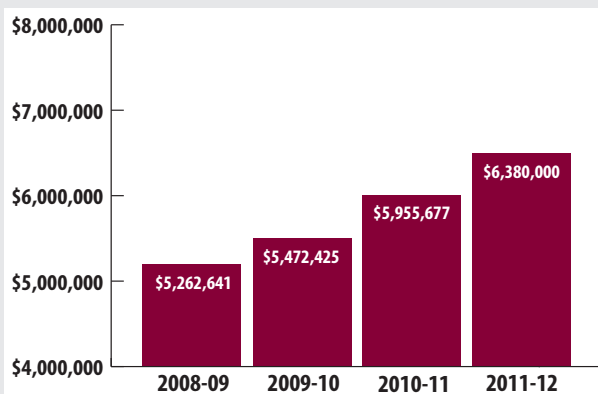
Teacher Retirement System Rates



Employee Retirement System Costs

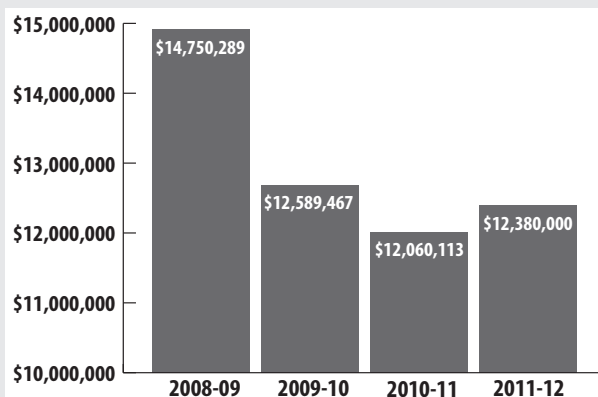


Health Insurance



DECLINING REVENUE

State Aid



Contingency Budget. In past years, Contingency Budgets provided a safety net to help offset the impact of fixed cost increases. This provision is no longer part of the calculation. NYS law dictates what can and cannot be covered under a Contingency Budget. For New Paltz, this translates into an additional \$1.31 million in cuts, which would mean deeper program reductions and eliminations, as well as additional class size increases. See inside center panel for details on what some of these additional cuts could be.

How much is the revised June Proposed Budget going to cost?

A detailed table, along with a worksheet to calculate your own projected increase, is provided on the back center panel of this newsletter.

In the past, my tax increase has ended up being different than the increase projected by the District. Why?

The increase that the school district projects is on the tax levy and not on the actual tax rate. The tax levy is the total amount of all of the monies the District collects from all of the property taxpayers in the District. A school board typically arrives at this number after taking into account the other revenues it expects (State and Federal aid, earned interest, unused funds from previous years) and deducting those from the total amount it needs for the year. After a budget is approved, the tax levy is one factor used to calculate the actual tax rate for individual towns and villages. The other two factors are assessments and equalization rates. These factors are not finalized and provided to the district by the towns, villages, and NYS until August and can vary from one town/village to another. Property owners can use the tax levy projection to estimate their tax rate increase (see worksheet on back center page); however, please understand that the final rate could vary because of changes in assessments.

Who can vote on the school budget?

All qualified voters may participate in the school budget vote. A qualified voter is a person who is a citizen of the United States, at least 18 years old on the day of the vote, and a resident of the school district for at least 30 days prior to the vote. A person need not be a registered voter to satisfy the requirements of a qualified voter. They need only appear at the polling

place on the day of the vote during the stated hours that the polls are open. Absentee ballots are also available for qualified voters who are unable to go to the polling place on the day of the vote. Please visit www.newpaltz.k12.ny.us to download an application for an absentee ballot. For additional information on voter eligibility and absentee ballots, contact the District Clerk at 845.256.4031.

Impact to the Taxpayer

Revenues to support the school budget come from various sources: State and Federal Aid, earned interest, unappropriated fund balance, and local property taxes (tax levy). The tax levy impact reflected in the revised June Proposed Budget has been lowered to 3.4 percent, and therefore now meets the allowable tax levy threshold to require voter approval of just 50 percent plus one.

The revised June Proposed Budget is also \$360,000 below the current Adopted Budget for 2011-2012. Despite the decreased budget, the reduction of other revenues is driving the 3.4 percent tax levy increase.

Examples of estimated increases in the tax bills appear at right. To estimate your own increase in your tax bill, use the worksheet provided. Enter your September 2011 total tax bill. Multiply it by 0.034 to calculate your estimated September 2012 tax increase. Divide by 12 for a monthly calculation.

Please note that a variety of other factors will influence your actual tax rate, including changes in the assessments of all of the properties on your town's tax rolls and/or the equalization rates from New York State (which balances assessments through a formula). This chart and worksheet are provided as a guide and will not necessarily equate to your final tax increase.

Examples of Monthly Impact on Tax Bill

Amount of 2011 School Tax Bill	3.4% Tax Levy Increase
\$10,000	\$28.33 month (\$340 annual)
\$8,000	\$22.67 month (\$272 annual)
\$6,000	\$17.00 month (\$204 annual)
\$4,000	\$11.33 month (\$136 annual)
\$2,000	\$5.67 month (\$68 annual)

Calculate Your Own Monthly Increase

Amount of 2011 Tax Bill: _____

Multiply by 0.034: _____

Equals Annual Increase: _____

Divide by 12 for Monthly Increase: _____

COST VS. PERFORMANCE How NPCSD Compares to Other Districts

A common mantra in organizations of all kinds and sizes is "doing more with less." School districts up and down the Hudson Valley are struggling with how to reduce costs while improving student performance. One way that schools measure their cost-efficiency is through the annual per-pupil-expenditure (PPE). This measure is arrived at by taking the annual school budget and dividing it by the total number of students enrolled. For the current 2011-2012 school year, New Paltz CSD's annual PPE is below the county average.

Schools also use the true tax rate (tax paid per \$1,000 of assessed property value) as a fiscal measure. New Paltz CSD property owners historically pay a lower tax rate than most of Ulster County. In 2011-12, the New Paltz true tax rate was third lowest in the county and below the median.

Ulster County Per Pupil Expenditures 2011-2012

Data Analysis from Mid-Hudson School Study Council (MHSSC)

Highest PPE in Ulster County	\$32,614
Lowest PPE in Ulster County	\$18,113
Ulster County Average PPE	\$22,420
New Paltz CSD PPE	\$21,796

For the 2010-2011 school year, New Paltz students ranked highest on many comparative academic measures. Elementary students in Kindergarten through Grade 8 outperformed their counterparts in Ulster County in five out of the six grades tested in English language arts and in three out of the six grades tested in math. New Paltz High School graduated the highest percentage of students with Regents diplomas (94%) in the county and had the lowest dropout rate (0%). New Paltz High School has also been listed on *Newsweek/Washington Post* Best High Schools in the Nation for six consecutive years.

Ulster County Regents Diploma Rates 2010-2011

Source: NYS Report Card 2010-11

	% Graduates with Regents Diploma	% Graduates with Regents Diploma w/ Distinction
Highest in Ulster County	94%	48%
Lowest in Ulster County	80%	30%
Ulster County Average	89%	39%
New Paltz High School	94%	44%

Ulster County Dropout Rates 2010-2011

Source: NYS Report Card 2010-11

	% Dropping Out of HS	% Students Not Completing HS
Highest in Ulster County	3%	6%
Lowest in Ulster County	0%	1%
Ulster County Average	1.6%	2.5%
New Paltz High School	0%	1%

Through this data analysis, New Paltz CSD tracks its fiscal efficiency against academic achievement with the goal of continuing to contain costs while maintaining student performance.

Ulster County True Tax Rates 2011-2012

Data Analysis from MHSSC

Highest True Tax Rate in Ulster County	\$21.40
Lowest True Tax Rate in Ulster County	\$11.36
Ulster County Median True Tax Rate	\$18.42
New Paltz CSD True Tax Rate	\$17.28