



2018 – 2019 Proposed Budget

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

April 4, 2018

2018-2019 Tax Levy Limit is 3.2%

Based on a formula

Formula Includes:

2017 Consumer Price Index (CPI) of %.

Debt Service

Payments in Lieu of Taxes (PILOTs)

Capital Aid

Tax Base Growth Factor

3.2% is the Tax Levy Limit **NOT**
the Limit on Individual Tax Rates *

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

Proposed 2018–2019 Budget

Proposed Budget	Tax Levy Increase (%)	Budget Increase (%)
\$61,320,000	3.2%%	3.9%

2018-2019 Proposed Budget

Budget Section	Amount	Comment
Administration	\$5,575,000	District Office, Building Principals, BOCES Administration, BOE, Legal, Insurance
Program	\$48,910,000	All teaching, special education, transportation, guidance, hardware, software, Internet and computer network, athletics, student clubs
Capital	\$6,835,000	Facilities & operations, debt service, school buses (when applicable)
TOTAL	\$61,320,000	All budgeted expenditures

Projected Class Sizes K–6

Grade Level	Projected Class Size
Kindergarten	20–21 (20.3)
Grade 1	21–22 (21.7)
Grade 2	22–23 (22.7)
Grade 3	20–21 (20.9)
Grade 4	21–22 (21.6)
Grade 5	23–24 (23.3)
Grade 6	25–26 (25.2)

Class Size Projections are used to determine the minimum number of elementary sections per grade level.

Staffing Changes in Budget

Position	Change	Comment
Elementary Math Specialist	+1.0 FTE	New position to provide Math support
Elementary Teachers	0.0 FTE	+ 1.0 FTE Grade 3 - 2.0 FTE Grade 6 + 1.0 FTE Encumbered Position
Special Education Teachers	+3.0 FTE	Additional Co-Taught Section at Kindergarten, 1 st and 2 nd Grade
Technology Network Specialist	+1.0 FTE	Dedicated new position to support District Networks
Psychologist	+1.0 FTE	To address the increased need for emotional support and student psychological assessments at the High School
Clerical	+1.0 FTE*	Support for 504
Facilities & Operations	+2.0 FTE*	Additional Custodial coverage for new HS and MS areas

*Positions were increased/added during school year, not in original budget

Included in the 2018–19 Budget

Item Added	Amount	Purpose
Professional Development	\$30,000	Increased need for District Initiatives
Elementary Teacher	\$80,000 (Includes Benefits)	Grade 6 Class Sizes will be monitored and if needed, an additional section will be added
Athletic Uniforms	\$10,500	Additional \$10,500 to begin the Uniform Replacement Plan

2018-2019 REVENUE BUDGET

Revenue Source	Amount	Difference from 2017-2018
Tax Levy	\$42,380,000	+\$1,320,000
3.2% Tax Levy Increase		
Local Revenues	\$1,045,000	+\$0
No Change		
State Aid	\$16,360,000	+965,000
Based on Approved NYS Budget for 2018-2019		
Appropriated Fund Balance	\$1,535,000	+\$35,000
TOTAL	\$61,320,000	+\$2,320,000
3.9% Budget Increase		
<u>Bus proposition</u> if approved would <u>add 1.2% to the tax levy</u>		

Vehicle Replacement Proposal

Separate Proposition

Vehicle Requested for Purchase	Cost per Vehicle	Total Cost
3 Large 65– Passenger Buses	\$100,000	\$300,000
3 Vehicles: 30 – Passenger	\$60,000	\$180,000
All Vehicles Total Cost		\$480,000

Bus proposition if approved would add 1.2% to the tax levy



How your School Taxes will be affected (on average) *

2017 School Tax Bill	Tax Levy Increase 3.2%
\$10,000	\$320
\$8,000	\$256
\$6,000	\$192
\$4,000	\$128
\$2,000	\$64

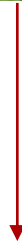
* Individual Tax rates change according to assessments and equalization rates provided to the District in August

School Tax Increase Comparison

Median
Assessed
House



\$350,000



Tax Levy Increase
of 3.2% =
\$240.80 per Year

What's Next ?

- ▶ BUDGET HEARING on Approved Budget
 - Wednesday, May 2, 2018
 - 7:00 PM
 - New Paltz High School Audion
- ▶ BUDGET VOTE and BOE ELECTION
 - Tuesday, MAY 15, 2018
 - 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