



**2022-2023
Final Budget Presentation
April 18, 2022**

Angela Urbina-Medina, Superintendent
Debra Kosinski, School Business Administrator
Warren Donohue, Consultant





Maintain and improve instructional programs
Foster student curiosity and innovation
Honor individuality as learners and individuals
Support social and emotional needs

Budget Adjustments

-\$1,803,007

Reduction

Reclassify

\$1,276,807

\$526,200

Function	2022-23 Budget Summary For May 17, 2022 Vote Description	2021-22 ADOPTED BUDGET	2022-23 PROPOSED BUDGET	\$\$ Change From 2021-22	Proposed Budget Comments
A10XX	Board of Education	\$77,600	\$91,000	\$13,400	
A1240	Superintendent's Office	\$289,400	\$294,400	\$5,000	
A13XX	Business Office	\$504,800	\$539,840	\$35,040	
A14XX/167X	Personnel, Legal, Printing, Postage	\$502,000	\$521,000	\$19,000	
A19xx	Insurance, BOCES Admin Fees	\$995,800	\$1,291,900	\$296,100	Increase due to Ulster BOCES Capital Project
A2010	Curriculum & Staff Development	\$854,700	\$655,900	-\$198,800	Moved to ARP-Racial Equity and Bias Awareness trainings
A2020	Principals' Offices & Program Supervision	\$1,820,400	\$1,769,600	-\$50,800	Reduction of admin position
A2250	Special Education	\$155,000	\$155,140	\$140	
A90XX	Employee Benefits	\$1,653,500	\$1,632,528	-\$20,972	
	TOTAL - Administration	\$6,853,200	\$6,951,308	\$98,108	1.4%
		9.8%	10.1%		
A2110/2112	Regular Instruction, AIS & ESL	\$16,840,900	\$17,014,700	\$173,800	Reduction of one position
A2280/A2331	Occ Ed, Summer School	\$1,259,600	\$1,177,300	-\$82,300	Decreased participation in Occupational Education
A2250	Special Education	\$10,689,800	\$9,810,694	-\$879,106	Based on Student IEPs & Out of District Placements
A2610	Libraries	\$565,600	\$611,000	\$45,400	
A2630	Computer Assisted Instruction	\$1,436,300	\$1,209,800	-\$226,500	Computer Hardware moved to Smart Schools
A28XX	Guidance, Health, Psychologists	\$2,294,800	\$2,115,100	-\$179,700	Substance Abuse Counseling services in ARP
A285x	Extracurricular and Sports	\$618,600	\$641,000	\$22,400	Includes Athletic Trainer
A55XX	Transportation	\$4,307,600	\$4,311,900	\$4,300	
A90XX	Employee Benefits	\$16,561,300	\$16,345,962	-\$215,338	
A99XX	Interfund Transfers	\$346,000	\$346,000	\$0	
	TOTAL - Program	\$54,920,500	\$53,583,456	(\$1,337,044)	-2.4%
		78.4%	77.7%		
A162X	Facilities & Operations	\$3,273,800	\$3,188,300	-\$85,500	Camera project moved to ARP
A19XX	Judgments & Claims	\$15,000	\$70,200	\$55,200	Based on actual expenses
A5510	School Buses	\$490,000	\$357,000	-\$133,000	Bus purchases reduced
A90XX	Employee Benefits	\$840,000	\$829,429	-\$10,571	
A97XX	Debt Service	\$3,521,100	\$4,019,400	\$498,300	Portion of debt no longer paid from debt service fund
A99XX	Interfund Transfers	\$100,000	\$0	-\$100,000	Eliminate transfer to Capital for \$100K Capital Project
	TOTAL - Capital	\$8,239,900	\$8,464,329	\$224,429	2.7%
		11.8%	12.3%		
	TOTAL BUDGET	\$70,013,600	\$68,999,093	(\$1,014,507)	

% BUDGET DECREASE ==>>> **-1.45%**

Code	REVENUE BUDGET	2021-22	2022-23	\$\$ Change	Comments
A1001	Tax Levy including STAR	\$44,985,200	\$47,041,024	\$2,055,824	4.57% Levy Increase
A2XXX	Other Revenue: Includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions	\$1,493,200	\$1,534,600	\$41,400	
A3XXX	State Aid	\$19,185,300	\$18,313,669	-\$871,631	21-22 budget estimates too high
A4XXX	Federal Aid(CARES Funds)	\$2,849,900	\$209,800	-\$2,640,100	
	Total Revenues	\$68,513,600	\$67,099,093	(\$1,414,507)	
	Appropriated Fund Balance	\$1,500,000	\$1,500,000	\$0	"Regular" Appropriated Fund Balance
	Appropriated Fund Balance	\$0	\$400,000	\$400,000	To fund Ulster BOCES Capital Project expense
	Appropriated Fund Balance	\$0	\$0	\$0	
	Revenues and Fund Balance	\$70,013,600	\$68,999,093	(\$1,014,507)	

% TAX LEVY INCREASE ==>>> **4.57%**

New Paltz Central School District

2022-23 Proposed Budget

Talking Points

Budget Amount	\$68,999,093
Budget to Budget Decrease(\$'s)	(\$1,014,507)
Budget to Budget Decrease(%)	-1.45%
Tax Levy Amount	\$47,041,024
Levy to Levy Increase(\$'s)	\$2,055,824
Levy to Levy Increase(%)	4.57%
Budget Supported By Federal Funds	\$2,465,855
Portion of Budget Funded by State Aid	26.5%
Portion of Budget Funded by Tax Levy	68.2%

To be used over a two year period, 2022-23 and 2023-24



New Paltz Central School District

2022-23 Proposed Budget

Potential Contingent Budget Reductions/Restrictions

Items That Would Require Review:

- Certain Field Trips
- After School Program
- Modified Sports
- Instruments
- New Equipment, except for health and safety and curriculum-related
- Class sizes
- Certain Supplies
- Late Buses
- No Facilities Usage by the public unless the complete cost is reimbursed
- Certain Enrichment Opportunities
- Non-essential Maintenance

Also, the requirement to cap the administrative component of the budget to a percentage of total budget equal to that of the preceding year percentage would be particularly hard this year, due to the increase in the Ulster BOCES administrative charges.



Important Dates to Remember

Wednesday, May 4
Public Budget Hearing
6:30 PM
New Paltz High School

Tuesday, May 17
Budget Vote
7:00 am - 9:00 pm
New Paltz High School Gymnasium





Thank
You