

2013-2014 Budget Summary
Detailed line-by-line budget is available on www.newpaltz.k12.ny.us

Function	2013-2014 Proposed Budget Adopted by BOE 4/17/2013 Description	2012-2013 Budget	Proposed 2013-2014 Budget	\$\$ change from 2012-2013	2013-2014 Comments	2013-2014	2013-2014	2013-2014			
						ADMIN/ DO Staff Changes	TEACHER Staff Changes	SUPPORT Staff Changes			
A10XX	Board of Education	\$81,400	\$81,400	\$0	Cost of budget vote, district clerk and BOE expenses						
A1240	Superintendent's Office	\$286,700	\$293,200	\$6,500	No change in department						
A13XX	Business Office	\$530,900	\$540,220	\$9,320	No change in department						
A14XX/167X	Personnel, Legal, Printing, Postage	\$291,400	\$292,000	\$600	No change in program						
A19xx	Insurance, BOCES Admin Fees	\$456,000	\$473,200	\$17,200	Increase in BOCES admin fees						
A2010	Curriculum & Staff Development	\$401,700	\$358,610	-\$43,090	Shift of BOCES monies to Tech department						
A2020	Principals' Offices	\$1,323,300	\$1,325,900	\$2,600	Elimination of 1 Office aide, addition of 1 clerical worker						
A2250	Special Education	\$117,300	\$119,060	\$1,760	Salary increase						
A90XX	Employee Benefits	\$1,195,300	\$1,271,410	\$76,110	Increase due primarily to TRS						
	TOTAL - Administration	\$4,684,000	\$4,755,000	\$71,000	1.5%						
A2110/2112	Regular Instruction, AIS & ESL	\$13,771,300	\$14,330,000	\$558,700	Restoration of 0.7 teacher (from additional state aid)		0.7				
A2280/A2331	Occ Ed, Summer School	\$898,100	\$857,000	-\$41,100	No change in program						
A2250	Special Education	\$6,058,000	\$5,891,070	-\$166,930	Reduction in positions based on anticipated need (-2.0 Teachers, -0.3 Speech, -1.0 Teacher Aides)		-2.3	-1.0			
A26102620	Libraries & Ed TV	\$427,800	\$467,600	\$39,800	No change in program						
A2630	Computer Assisted Instruction	\$1,123,700	\$1,206,750	\$83,050	Shift of BOCES monies from other BOCES lines						
A28XX	Guidance, Health, Psychologists	\$1,409,100	\$1,407,800	-\$1,300	Reduction based on anticipated need (-0.5 Psychologist)		-0.5				
A285x	Extracurricular and Sports	\$375,100	\$402,500	\$27,400	Retain all sports (Varsity, JV, Modified), Restoration of student clubs cut in 2012-13						
A55XX	Transportation	\$3,380,200	\$3,406,310	\$26,110	Increase for fuel, utilities and special runs						
A90XX	Employee Benefits	\$12,132,700	\$13,295,970	\$1,163,270	Increase due primarily to TRS						
A99XX	Interfund Transfers	\$80,000	\$90,000	\$10,000	No change in program						
	TOTAL - Program	\$39,656,000	\$41,355,000	\$1,699,000	4.3%						
A162X	Facilities & Operations	\$2,466,100	\$2,512,380	\$46,280	Elimination of 1 Custodial Wrkr, addition of 1 Maintenance Wrkr, Addition of 1 vehicle						
A19XX	Judgments & Claims	\$6,000	\$6,000	\$0	No change						
A5510	School Buses	\$0	\$275,000	\$275,000	Two large buses, One small bus						
A90XX	Employee Benefits	\$563,100	\$597,620	\$34,520	Increase in health insurance						
A97XX	Debt Service	\$3,094,800	\$2,749,000	-\$345,800	Principal and interest payments for debt, Decrease due to no vehicle debt (vehicles included in budget)						
A99XX	Interfund Transfers	\$0	\$0	\$0	No change						
	TOTAL - Capital	\$6,130,000	\$6,140,000	\$10,000	0.2%	0.0	-2.1	-1.0			
	TOTAL BUDGET	\$50,470,000	\$52,250,000	\$1,780,000	3.5%	Increase					
					Staffing Reductions in Budget			ADMIN/ DO	TEACHER	SUPPORT	
	% BUDGET INCREASE ==>>>		3.5%		Total Staff Reductions = -3.8			0.0	-2.1	-1.0	
					% Staff Reductions = less than 1%			0%	-1.0%	-0.6%	
Code	REVENUE BUDGET	2012-2013	2013-2014	\$\$ change	Comments						
A1001	Tax Levy including STAR	\$35,570,000	\$37,145,000	\$1,575,000		4.4%			Increase		
A2XXX	Other Revenue - includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions	\$1,236,000	\$1,160,000	-\$76,000	Decrease in BOCES rent, Interest Income						
A3XXX	State Aid	\$12,514,000	\$12,755,000	\$241,000	Based on State Aid projections from State Education Department						
A4XXX	Federal Aid	\$0	\$0	\$0	All ARRA and Ed Jobs Funds eliminated						
	Total Revenues	\$49,320,000	\$51,060,000	\$1,740,000							
	Appropriated Fund Balance	\$1,150,000	\$1,190,000	\$40,000	Fund Balance used to support 2013-2014 Budget						
	Revenues and Fund Balance	\$50,470,000	\$52,250,000	\$1,780,000	3.5%	Increase					
	% TAX LEVY INCREASE ==>>>		4.4%								

Requires a majority vote (50% + 1) for approval on MAY 21, 2013