



**2022-2023
Budget Hearing Presentation
May 4, 2022**

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

Student Centered Academic Programming

93% High School Graduation Rate*

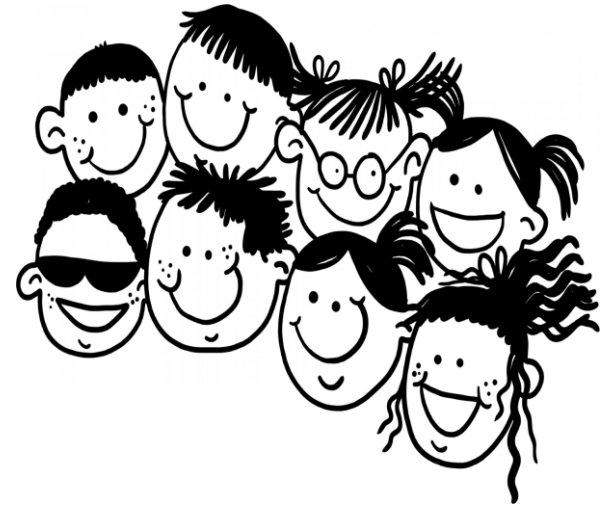
NPHS Ranked Among the Best in NYS**

Extensive Academic Offerings and Opportunities for students K-12

Successful Athletic Programs

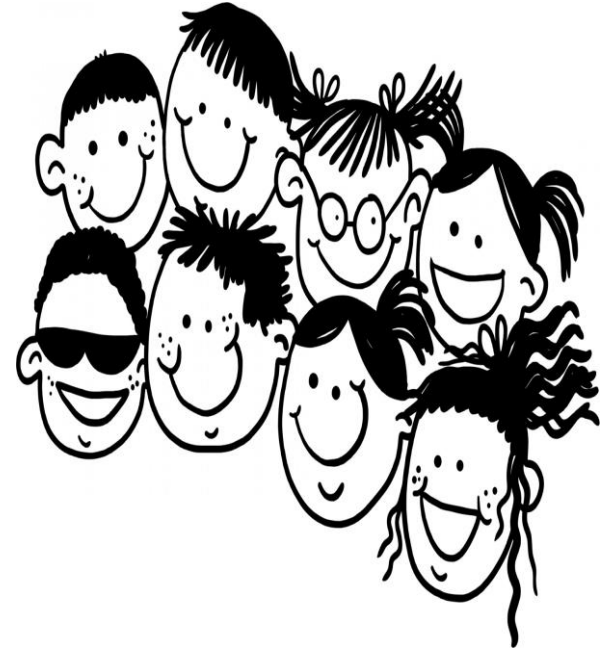
Fostering Innovation

*Based on 2020-2021 NYSED School Report Card
**#161 US News and World Report



Culture of Care

Supporting Students Where They Are
Meeting Students Needs
Extending Tier I Social Worker Services



Total Proposed Budget
\$68,999,093

Budget to Budget **Decrease**
1.45%

Tax Levy Increase
4.57%

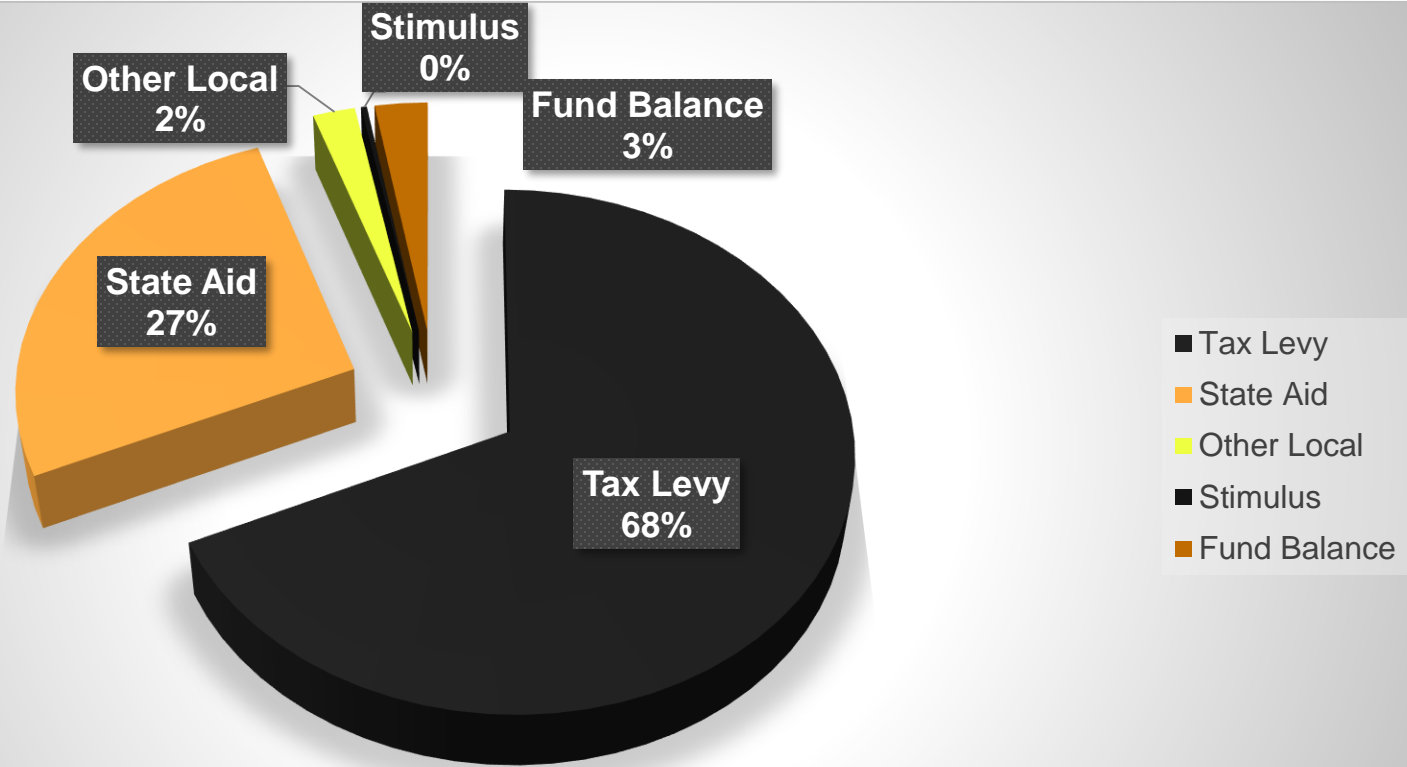
Selected Talking Points

* 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	To be used over a two year period, 2022-23 and 2023-24							
* Portion of Budget Funded by State Aid	26.5%								
* Portion of Budget Funded by Tax Levy	68.2%								
* Portion of Budget Funded by Other Revenue	5.3%								

2022-2023 District Revenue

Revenue Source	Amount
Tax Levy	\$47,041,024
Anticipated State Aid	\$18,313,669
Other Local Sources	\$1,534,600
Stimulus Funds	\$209,800
Appropriated Fund Balance	\$1,500,000
Additional Fund Balance	\$400,000
Total Revenues	\$68,999,093

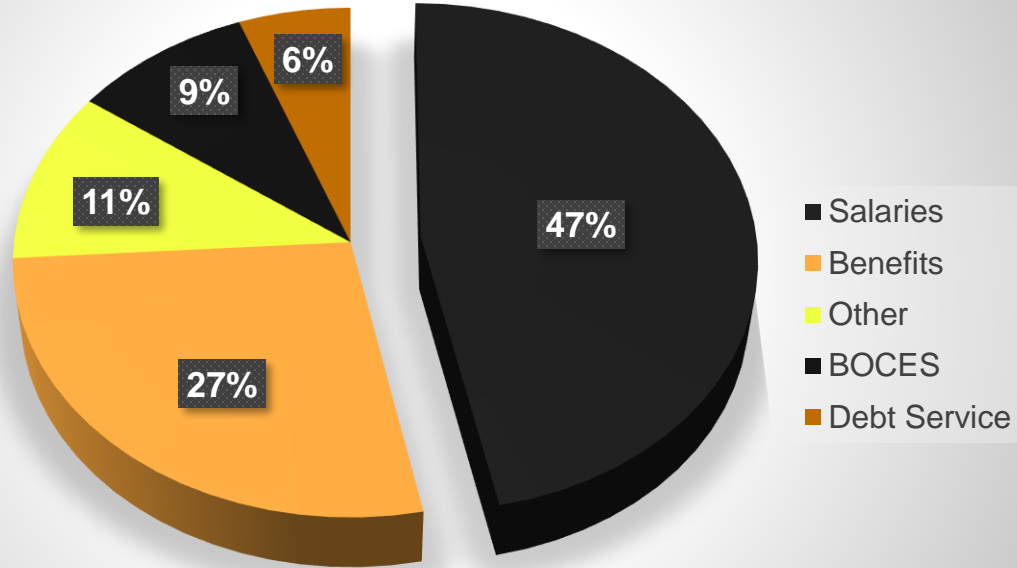
Where The Money Comes From



Budget Summary by Function

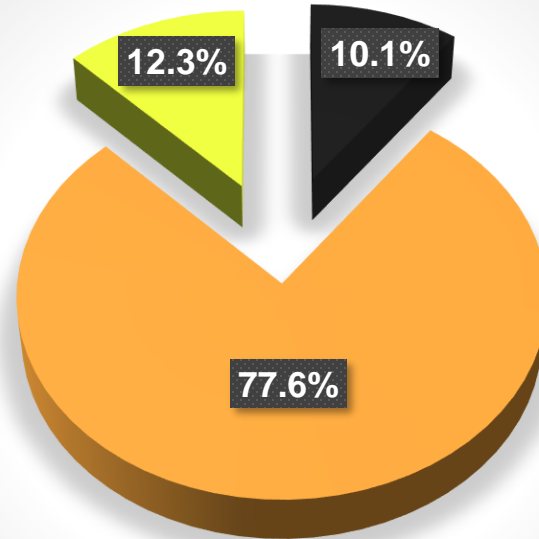
2022-23 Budget Summary		2021-22	2022-23	\$
For May 17, 2022 Vote		ADOPTED	PROPOSED	Change From
<u>Function</u>	<u>Description</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>2021-22</u>
A10XX	Board of Education	\$77,600	\$91,000	\$13,400
A1240	Superintendent's Office	\$289,400	\$294,400	\$5,000
A13XX	Business Office	\$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
A2010	Curriculum & Staff Development	\$854,700	\$655,900	-\$198,800
A2020	Principals' Offices & Program Supervision	\$1,820,400	\$1,769,600	-\$50,800
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
		9.8%	10.1%	
A2110/2112	Regular Instruction, AIS & ESL	\$16,840,900	\$17,014,700	\$173,800
A2280/A2331	Occ Ed, Summer School	\$1,259,600	\$1,177,300	-\$82,300
A2250	Special Education	\$10,689,800	\$9,810,694	-\$879,106
A2610	Libraries	\$565,600	\$611,000	\$45,400
A2630	Computer Assisted Instruction	\$1,436,300	\$1,209,800	-\$226,500
A28XX	Guidance, Health, Psychologists	\$2,294,800	\$2,115,100	-\$179,700
A285x	Extracurricular and Sports	\$618,600	\$641,000	\$22,400
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)
		78.4%	77.7%	
A162X	Facilities & Operations	\$3,273,800	\$3,188,300	-\$85,500
A19XX	Judgments & Claims	\$15,000	\$70,200	\$55,200
A5510	School Buses	\$490,000	\$357,000	-\$133,000
A90XX	Employee Benefits	\$840,000	\$829,429	-\$10,571
A97XX	Debt Service	\$3,521,100	\$4,019,400	\$498,300
A99XX	Interfund Transfers	\$100,000	\$0	-\$100,000
	TOTAL - Capital	\$8,239,900	\$8,464,329	\$224,429
		11.8%	12.3%	
	TOTAL BUDGET	\$70,013,600	\$68,999,093	(\$1,014,507)
	% BUDGET DECREASE ==>>>		-1.45%	

Expenses by Function



Three-Part Budget

Percent of Total Expense Budget



■ Administrative ■ Program ■ Capital

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

Total Additional cuts to reach the contingent requirement: **\$2,055,824**

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.



As a Reminder

Tuesday, May 17

Budget Vote

7:00 am - 9:00 pm

New Paltz High School

Gymnasium

Questions?

On the **Budget**, please call
School Business Administrator
Debra Kosinski (845)256-4010

dkosinski@newpaltz.k12.ny.us

On **Absentee Ballots & Voting**,
please call District Clerk **Sandra
Ermo (845)256-4020**

sermo@newpaltz.k12.ny.us



A blackboard with a wooden frame is centered on a rustic wooden surface. The words "Thank You" are written in white, serif font on the blackboard. In the bottom left corner, a portion of a red rotary telephone is visible. In the top right corner, a portion of a typewriter and a green leaf are visible.

Thank
You