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

Adopted by BDE 4/17/013 2012-2013 2013-2014 Staff Staff Staff Function Description Budget 2013-2014 Comments Comments Changes		C	Detailed line-by	r-line budget is	available c	on www.newpaltz.k12.ny.us	2013-2014	2013-2014	2013-2014
Interface Description Budget Budget 2012/2013 Comments Comments Comments A1000 Beadra of Education 591,600 593,600 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 <th></th> <th>2013-2014 Proposed Budget</th> <th></th> <th>Proposed</th> <th>\$\$</th> <th></th> <th>ADMIN/ DO</th> <th>TEACHER</th> <th>SUPPORT</th>		2013-2014 Proposed Budget		Proposed	\$\$		ADMIN/ DO	TEACHER	SUPPORT
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At 240 Specimenoder Office Size 0,700 Si	Function	Description	Budget	Budget	2012-2013	Comments	Changes	Changes	Changes
At 240 Specimenoder Office Size 0,700 Si	A10YY	Poord of Education	\$91.400	\$91 400	¢0	Cost of hudget vote, district clark and BOE expenses			
A1338 business Office 5530.960 \$540.200 \$50.300 Ochange angemannet [] [] A1340/LICE // arcman.Logit // ming. Prostage 3240.00 \$517.200 Oragenian Satt Development [] [] A1300 Galaxian Satt Development 3405.00 \$517.200 Oragenian Satt Development [] [] A2000 Diricity Development \$51.200 \$517.200 Oragenian Satt Development [] [] A2000 Diricity Development \$51.200 \$517.000 Total charanter and the satt Development [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] [] []			· · · · · · · · · · · · · · · ·	· · · · ·					
A100/K17 Personal. LagAl, Printing. Pesage \$229, 100 \$5000 Book andre program [] [] A1000 Carrisolum & Safe Development \$401, 700 \$355, 600 \$541, 2000 Increases in BOCCS sharin less [] [] A2000 Principal Editacian \$117, 000 \$117, 000 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 \$17, 700 <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td></td> <td></td>		· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·			
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A200 Curinoum & Saud Development \$401,00 \$430,00 Process motes or Tech department Image of the set of									
A2200 Special Education \$117.500 \$17.600 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.760 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770 \$17.770									
A000X Employee Benefits S1.195.00 S1.27.140 S7.1100 S7.1000 Image: S1.25 S7.1000 S7.10000 S7.10000 S7.10000 S7.10000 S7.10000 S7.100000 S7.1000000 S7.1000000 S7.1000000 S7.1000000 S7.1000000 S7.1000000 S7.1000000 S7.1000000 S7.10000000000000000000 S7.1000000000000000000000000000000000000	A2020	Principals' Offices	\$1,323,300	\$1,325,900					
TOTAL - Administration 54,84,400 54,755,000 571,000 1.5% Image: constraint of the second o	A2250	Special Education	\$117,300	\$119,060	\$1,760	Salary increase			
Action 211 Regular Instruction, ALS & ESL. \$12,717,100 Sets 7,00	A90XX	Employee Benefits	\$1,195,300	\$1,271,410	\$76,110	Increase due primarily to TRS			
A2280 A2230 A2330 A23300 A2330		TOTAL - Administration	\$4,684,000	\$4,755,000	\$71,000	1.5%			
A2280 A2230 A2330 A23300 A2330									
A2200 Special Education 55.891.070 S5.891.070 Content of the stand of	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	
Actional base Construction Set27,000 Set37,000				. ,					
A2810260 Lorrates & Ed TV S427,800 S427,800 S427,800 S338,800 Nonseige in program Image in program <td>A2250</td> <td>Special Education</td> <td>\$6,058,000</td> <td>\$5,891,070</td> <td>-\$166,930</td> <td></td> <td></td> <td></td> <td>1.0</td>	A2250	Special Education	\$6,058,000	\$5,891,070	-\$166,930				1.0
A2830 Computer Assisted Instruction \$1,123,700 \$1,23,700 \$1,23,700 \$1,23,700 \$1,23,700 \$1,23,700 \$1,23,700 \$1,23,700 \$1,23,700 \$1,23,700 \$1,23,700 \$1,23,700 \$1,23,700 \$1,23,700 \$1,23,700 \$1,23,700 \$1,23,700 \$1,23,227 \$1,123,270 \$1,23,270 \$27,400 Retain all sports (Varisity, V.M. Modified), Restoration of student cubs cut in 2012-13 <0.5 A55XX Transportation \$3,340,200 \$3,340,200 \$27,400 Retain all sports (Varisity, V.M. Modified), Restoration of student cubs cut in 2012-13 <0.5			* 107 000	A 107 000	* ~~ ~~~			-2.3	-1.0
A28xx Guidance, Health, Psychologists \$1.409,100 \$1.407,800 Statuarinolar anticipated need (-0.5 Psychologist) (-0.5 Psycholo						· · · ·			
A28x Extraour/cular and Sports \$375.100 \$492.200 \$27.400 Retain all sports (varsity, V, Modified), Restoration of student clubs cut in 2012-13 Image: Control Student clubs cut in 2012-13 Image: C								0.5	
A55X Transportation S3.380.200 S3.406.201 S2.61.10 Increase for fuel, utilities and special runs. Image: Single Sin							+ - 2012 12	-0.5	
A90XX Employee Benefits S12,132,700 S1,263,270 S1,163,270 S1,163,270 Intersease due primarily to TRS							it in 2012-13		
A99XX Interfund Transfers \$80,000 \$80,000 \$1,0000 No change in program Interfund									
TOTAL - Program \$39,666,000 \$41,355,000 \$1,699,000 4.3% Image: Constraint of Constrant of Constraint of		· · · ·							
A162X Facilities & Operations S2,466,100 \$2,512,380 S4,620 Elimination of 1 Custodial Wrkr, addition of 1 Maintenance Wrkr, Addition of 1 vehicle A A182X Judgments & Claims \$6,000 \$2,512,380 S4,6200 Elimination of 1 Vehicle A A18XX Judgments & Claims \$6,000 \$275,000 S275,000 S275,000 S275,000 S275,000 S24,6200 Increase in health insurance A A9XX Employee Benefits \$503,100 \$597,620 \$34,520 Increase in health insurance A A A9XX Debt Service \$3,044,000 \$2,749,000 \$34,520 Increase in health insurance A A A9XX Debt Service \$3,044,000 \$50,000 \$000 0.2% 0.0 -2.1 TOTAL - Capital \$6,130,000 \$51,40,000 \$10,000 0.2% 0.0 -2.1 TOTAL BUDGET \$50,470,000 \$51,200,000 \$1,780,000 3.5% Increase % BUDGET INCREASE ====>> 3.5% Staffing Reductions in Budget ADMIN DO TEACHI	A99AA								
Analy Addition of 1 vehicle		TOTAL - Program	\$39,656,000	\$41,355,000	\$1,699,000	4.3%			
Image Image Addition of 1 vehicle Image Image A19XX Judgments & Claims \$6,000 \$6,000 \$275,000 No change Image	A162X	Facilities & Operations	\$2 466 100	\$2,512,380	\$46,280	Elimination of 1 Custodial Wrkr, addition of I Maintenance Wrkr			
A5510 School Buses Sto S275,000 Two large buses, One small bus Intervent of the store stor	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		φ2,100,100	<i>*=,• · =,••••</i>	\$10,200				
A90XX Employee Benefits \$563,100 \$597,620 \$34,520 Increase in health insurance Increase	A19XX	Judgments & Claims	\$6,000	\$6,000	\$0	No change			
A97XX Debt Service \$3,094,800 \$2,749,000 Principal and interest payments for debt, Decrease due to no vehicle Interfund Transfers Interfund Trans	A5510	School Buses	\$0	\$275,000	\$275,000	Two large buses, One small bus			
A97XX Deb Service \$3,094,800 \$2,749,000 .5345,800 debt (vehicles included in budget) Image (vehicles include in budget)	A90XX	Employee Benefits	\$563,100	\$597,620	\$34,520	Increase in health insurance			
A99XX Interfund Transfers S0 S0 No change Image: Constraint of the constrant of the constraint of the constrant of the constraint of the c									
ToTAL - Capital \$\$,130,000 \$\$,140,000 \$10,000 0.2% 0.0 -2.1 Image: Image									
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Staffing Reductions in Budget ADMIN/ DO TEACHE % BUDGET INCREASE ===>> 3.5% Total Staff Reductions = -3.8 0.0 -2.1 % Staff Reductions = less than 1% 0% -2.1 % Staff Reductions = less than 1% 0% -1.0% 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 \$1,236,000 \$1,275,000 \$241,000 Based on State Aid projections from State Education Department A4XXX Federal Aid \$0 \$0 \$0 \$0 \$0 \$0 \$0 A101 Total Revenues \$49,320,000 \$51,660,000 \$1,740,000 \$1,740,000 \$1,780,000 \$1,780,000 \$1,780,000 \$35% Increase Appropriated Fund Balance \$1,150,000 \$1,190,000 \$40,000 Fund Balance used to support 2013-2014			AFA (70.000	AF0 0F0 000	A4 700 000	0 F0/			
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% BUDGET INCREASE ===>> 3.5% Interest frequencies Interest frequencies 0.0 -2.1 % Staff Reductions = less than 1% 0% -1.0% % Staff Reductions = less than 1% 0% -1.0% 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, Charge sto other districts, Rentals, Donations, Admissions \$1,236,000 \$1,575,000						Staffing Reductions in Budget	ADMIN/ DO	TEACHER	SUPPORT
Code REVENUE BUDGET 2012-2013 2013-2014 \$\$ change Comments Comments A1001 Tax Levy including STAR 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 <td></td> <td>% BUDGET INCREASE ===>></td> <td></td> <td>3.5%</td> <td></td> <td></td> <td></td> <td>-2.1</td> <td>-1.0</td>		% BUDGET INCREASE ===>>		3.5%				-2.1	-1.0
CodeREVENUE BUDGET2012-20132013-2014\$\$ changeCommentsA1001Tax Levy including STAR6666A1001Tax Levy includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions\$335,570,000\$37,145,000\$1,575,0006A2XXXOther Revenue - includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions\$1,236,000\$1,160,000-\$76,000Decrease in BOCES rent, Interest IncomeA3XXXState Aid\$12,514,000\$12,755,000\$241,000Based on State Aid projections from State Education DepartmentA4XXXFederal Aid\$0\$0\$0All ARRA and Ed Jobs Funds eliminatedTotal Revenues\$49,320,000\$51,060,000\$1,740,000Appropriated Fund Balance\$1,150,000\$1,190,000\$40,000Fund Balance used to support 2013-2014 BudgetRevenues and Fund Balance\$50,470,000\$52,250,000\$1,780,0003.5%Increase				,	1		-	-1.0%	-0.6%
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A3XXX State Aid \$12,514,000 \$241,000 Based on State Aid projections from State Education Department A4XXX Federal Aid \$0 \$0 All ARRA and Ed Jobs Funds eliminated Total Revenues \$49,320,000 \$51,060,000 \$1,740,000 Fund Balance used to support 2013-2014 Budget Appropriated Fund Balance \$1,150,000 \$1,190,000 \$1,780,000 Fund Balance used to support 2013-2014 Budget Increase \$50,470,000 \$52,250,000 \$1,780,000 \$1,780,000	ΑΖΑΧΑ		\$1,236,000	\$1,160,000	-\$76,000	Decrease in BOCES rent, Interest Income			
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 Fund Balance used to support 2013-2014 Budget Revenues and Fund Balance \$50,470,000 \$52,250,000 \$1,780,000 3.5% Increase	A3XXX		\$12,514,000	\$12,755,000	\$241,000	Based on State Aid projections from State Education Department			
Total Revenues \$49,320,000 \$51,060,000 \$1,740,000 Appropriated Fund Balance \$1,150,000 \$1,190,000 Fund Balance used to support 2013-2014 Budget Revenues and Fund Balance \$50,470,000 \$52,250,000 \$1,780,000 3.5% Increase									
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Revenues and Fund Balance \$50,470,000 \$52,250,000 \$1,780,000 3.5% Increase									
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% TAX LEVY INCREASE ===>> 4.4%			, , 		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	· · · · ·			
		% TAX LEVY INCREASE ===>>		4.4%]				

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