

New Rochelle Public Library

2025 - 2026 BUDGET PROPOSAL

Date: April 7, 2025

Presenter: Eugenia Schatoff, Library Director

Board President, Lucille Renwick

Board Vice President, Corey Galloway

Board Secretary, Rhiannon Navin



INTRODUCTION

The Library's mission is to adapt to our community's evolving needs during these challenging economic times while maintaining fiscal responsibility. Our proposed budget reflects our commitment to providing essential services and resources while being prudent stewards of public funds.



BUDGET OBJECTIVES



✓ Efficiency

Maximizing the impact of every dollar to deliver exceptional library services while streamlining operations and reducing waste

✓ Growth

Expanding programs, collections, and services to meet increasing community demands and embrace new opportunities for learning and engagement

✓ Sustainability

Ensuring long-term financial stability through responsible planning, diversified funding sources, and investments in infrastructure that will serve our community for years to come

BUDGET PROCESS



Assessment

Analyzing spending and usage data, community feedback, and emerging needs to understand our library's current performance and identify opportunities for improvement



Prioritization

Aligning resources with strategic goals and community priorities to ensure maximum impact of limited funds



Budget Drafting

Board Finance Committee creates a detailed financial plan that balances operational needs with strategic planning while maintaining fiscal responsibility



Approval / Adoption

The Library Board finalizes a budget that meets the needs of our community while ensuring accountability to taxpayers for their vote on May 20, 2025

LIBRARY ACCOMPLISHMENTS

Supporting Digital Literacy

We expanded its bilingual technology support, helping bridge the digital divide and increase connectivity in the community. Two staff members were trained as Digital Navigators, offering personalized support in English and Spanish for affordable connectivity, devices, and digital skills. The library also introduced DigitalLearn resources, including guides and handouts in both languages.

Boosting Children's Literacy and STEAM Skills

The Children's Department expanded its focus on literacy and STEAM education with engaging programs like "Wag Your Tale: Read to a Dog," which helped boost children's reading confidence. The Summer Reading Challenge saw over 900 young participants, exploring both New Rochelle libraries. Additionally, the "Full STEAM Ahead" program and monthly "Math in Action" sessions, led by New Rochelle High School volunteers, captivated children and families with hands-on learning.



LIBRARY ACCOMPLISHMENTS

Unique Exhibit on Migration: World on the Move

NRPL was one of only fifteen libraries nationwide selected to host the "World on the Move: 250,000 Years of Human Migration" exhibit, showcasing human movement, resilience, and cultural exchange. We partnered with local groups, including the New Rochelle High School PAVE dance program, to offer live performances and events. Nearly 20,000 patrons engaged with the exhibit, which included film screenings and poetry slams. This exhibit complemented the year-round art and history displays in the Lumen Winter Gallery.

Teen Scene

We expanded teen programs with new initiatives to empower our youth. The Teen Advisory Board works closely with the Teen Services Librarian to ensure programs meet teens' needs. We also introduced "Paws to Relax," offering stress relief with therapy dogs, and launched our first babysitting and CPR classes to equip teens with valuable life skills and certifications.



LIBRARY STATISTICS

Community Engagement

- Over 4,300 teens took part in vibrant programs, discovering new passions and building skills
- Over 26,000 children and family members attend 973 children's programs, sparking curiosity and creativity for young minds
- 10,308 children and teens participated in our Summer Reading Program, helping them maintain important literacy skills during the summer months
- 55,402 adults attended 4,676 live and virtual program sessions, enriching their lives with new ideas, skills and connections

Circulation and Services

- 751,000 library visitors walked through our doors this year to learn, connect and grow.
- 285,844 items checked out- from books to movies, our library is a hub for knowledge and entertainment 125,689 reference questions were answered by our knowledgeable staff
- 28,212 computer - sessions provided access to technology for those who need it most



LIBRARY STATISTICS CONTINUED

Literacy Programs and Support

- 9,506 children attended early literacy programs setting them on the path to reading success
- 4,973 adults attended adult literacy programs improving their skills and opening doors to new opportunities.
- 324 total program sessions for English Speakers of Other Languages were held with 3,966 attendees helping non-native speakers build confidence and fluency



2025 - 2026 BUDGET

- \$7,227,667 (total tax levy), which is a 4.75% increase in the average homeowner's taxes, or an extra \$343,661 compared to last year. This is a 1.15% decrease from the year before.
- The average homeowner in New Rochelle will see an increase of \$19.44 from last year's budget.
- Total annual library taxes for the average homeowner will increase from \$413.21 to \$432.657.



BUDGET DETAIL

CATEGORY	2024 -2025	PROPOSED 2025 -2026	\$ INCREASE	%	COMMENTS
Salaries & Benefits	\$5,248,687	\$5,563,200	\$314,513	5.65%	Negotiated salary increases and estimated pension and health -care costs
Facilities & Equipment	\$419,860	\$423,860	\$4,000	0.94%	WLS 2.5% required increase
Utilities	\$242,724	\$242,724	\$0		No change
Contracted Services	\$256,239	\$256,239	\$0		No change
Library Materials	\$321,746	\$323,316	\$1,570	0.49%	Maintains core collection and reflects increase in e - content usage
Tax-Related (SCAR & Tax Cert.) & Debt Service	\$267,701	\$269,029	\$1,328	0.49%	Tax Certiorari – Needed to settle challenges to property tax assessments

BUDGET DETAIL

CATEGORY	2024 -2025	2025 -2026	\$ INCREASE	%	COMMENTS
Future Projects & Capital Funding	\$0	\$10,000	\$10,000	100%	(New) Line to add \$10,000 for future projects and capital funding
Programming Budget	\$75,000	\$81,250	\$6,250	7.69%	Increase to Children's Programming, increase to Teen Programming, increase to Outreach
Legal/Audit/Insurance	\$110,000	\$111,000	\$1,000	0.90%	Increase necessary for legal and audit support
Payroll/Web/Tech/Postage & Supplies	\$92,050	\$97,050	\$5,000	5.15%	Upgrade to expand the payroll system
Total Budget	\$7,034,007	\$7,377,668	\$343,661	4.66%	
Other Income	\$150,000	\$150,000	\$343,661		
Total Budget	\$7,034,006	\$7,377,667		4.66%	



CHANGES

- **+\$10,000**

A modest increase for capital improvements. This allows for prudent planning and future projection of needed improvements.

- **+\$4,000**

A contractually obligated increase set by the Westchester Library System.

- **+\$189,714.42**

Increase in employee benefits (pensions, worker's comp, retiree medical insurance)

- **+\$9,000**

New online automated payroll system

- **+\$4,000**

Increase in children's programming

- **+\$1,000**

Increase in teen programming

CONCLUSION

Thank you for your attention today. This budget reflects our commitment to serving our community through accessible resources, engaging programming, and innovative services.

With your support, our library will continue to be a vital hub of learning, connection, and opportunity for all residents. The strategic investments outlined today will ensure we remain responsive to evolving community needs while maintaining fiscal responsibility.

We welcome your questions and look forward to our continued partnership in nurturing an informed, engaged, and thriving community.



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