

# 2023-2024 Budget Preview





# 2023-23 Budget Development Timeline

## September - December

- ❖ Review fund balance reserves
- ❖ Preliminary discussions of district needs
- ❖ Budget development guidelines
- ❖ On-site visitations

## January - February

- ❖ In-depth discussion with administrators
- ❖ Review of Governor's aid projections
- ❖ Review building, district level and staffing requests

## March - April

- ❖ Budget presentations
- ❖ Final budget adopted via BOE
- ❖ Tax Levy Cap due March 1st
- ❖ Property Tax report Card due April 25th

## May

- ❖ Public Budget Hearing
- ❖ Annual Budget Vote - May 16th



# Budget Development Goals

- ❖ Ensure financial stability
- ❖ Protect staffing to ensure programmatic and student needs are met
- ❖ Support student and teacher learning opportunities
- ❖ Provide a safe and supportive learning environment with a focus on well being for all
- ❖ Adjust budget lines to accurately reflect expenditures
- ❖ Stay within the Tax Levy Cap



# Budget Development Considerations

- ❖ Focus on Safety and Security Across the District
  - Director of Security and Special Projects
  - Collaboration with Ramapo and Suffern Police Departments
  - Security Audit
  - New Fire Alarm System and Lockdown System in each building
    - Blue lights inside/outside each building
    - Emergency buttons strategically placed in the buildings
  - Security Camera replacement/addition
    - Over the course of the next 5 years
    - Will use recommendations of the audit committee and administration
  - Updated Security Camera Software
  - Server to House Security Footage

# Budget Development Considerations

- ❖ New Curricular Initiatives
  - High School Programing
    - Cybersecurity Academy
    - AP African American Studies
    - Expansion of Bilingual Program
  - Middle School
    - Year 2 of Leader In Me
    - Guaranteed 8th Grade PBL experience
    - Expansion of Bilingual Program
  - Elementary Schools
    - Updated Literacy Curriculum and Professional Development

# Budget Development Considerations

## ❖ Future Facility Projects

- Increase student mobility in SMS - Elevators
- Paving/Sealcoating
- SHS Maintenance (Painting)
  - Columns on the exterior of SHS
  - Upgrade Hallways and Classrooms
- Forensic Lab at SHS
- Wellness Center at SHS
- Storage shed for Athletics



# Budget Development Considerations

## ❖ Bargaining Units

- |  |                              |
|--|------------------------------|
| ➤ Suffern Education Association              | July 1, 2023 - June 30, 2027 |
| ➤ Principal Supervisory Organization         | July 1, 2022 - June 30, 2025 |
| ➤ Supervisors of Business                    | July 1, 2021 - June 30, 2024 |
| ➤ Suffern Education Support Professionals    | July 1, 2021 - June 30, 2024 |
|  |                              |
| ➤ Suffern Administrative Support             | July 1, 2019 - June 30, 2023 |
| ➤ Registered Professional Nurses Association | July 1, 2020 - June 30, 2023 |
| ➤ Custodial and Maintenance Organization     | July 1, 2019 - June 30, 2023 |

# Budget Development Considerations

- ❖ One-to-One Chromebooks
  - Chromebook yearly cost
  - Does not include additional devices for replacement
- ❖ XEROX Machine Upgrade
- ❖ Increasing Transportation Costs
  - The unknown factor of Electric Buses and NYSED mandates
  - We now oversee all transportation routing within our district
  - We no longer outsource our servers for the routing software
  - Increase in nonpublic school transportation - 93 Schools
    - 2020-21 1246 applications
    - 2021-22 1507 applications
    - 2022-23 1606 applications





# Budget Development Considerations

- ❖ Health Insurance Increase
- ❖ New York Schools Insurance Reciprocal Increase
- ❖ Teacher Retirement Rate Increase
- ❖ Employee Retirement Rate Increase
- ❖ Increase in FICA and Medicare with the Increase in Salaries
- ❖ BOCES Increase

# Executive State Aid Proposal



|                                 | 2022-23<br>Actual | 2023-24<br>Governor's<br>Proposal | Legislative<br>Final NYS Budget |
|---------------------------------|-------------------|-----------------------------------|---------------------------------|
| Foundation Aid                  | \$17,571,431      | \$24,951,508                      | \$7,380,077                     |
| BOCES Aid                       | \$3,153,281       | \$2,257,823                       | -\$895,458                      |
| High Excess Cost Aid            | \$288,126         | \$381,229                         | \$93,103                        |
| Private Excess Cost Aid         | \$398,172         | \$392,863                         | -\$5,309                        |
| High Tax Aid                    | \$539,632         | \$539,632                         | \$0                             |
| Hardware & Tech Aid             | \$14,870          | \$62,230                          | \$47,360                        |
| Software, Library, Textbook Aid | \$415,619         | \$439,309                         | \$23,690                        |
| Supp, Pub Excess Cost Aid       | \$23,753          | \$23,753                          | \$0                             |
| Transportation Aid              | \$4,787,881       | \$4,983,901                       | \$196,020                       |
| Building Aid                    | \$700,574         | \$782,760                         | \$82,186                        |
| Totals                          | \$27,893,339      | \$34,815,008                      | \$6,921,669                     |



# 2023-24 Budget Development - Highlights

- ❖ February 7, 2023 - Budget Preview Presentation
- ❖ February 22, 2023 - Budget Workshop
- ❖ March 7, 2023 - Budget Presentation
- ❖ March 21, 2023 - Budget Presentation
- ❖ April 18, 2023 - Adoption of Final Budget & Approval of Property Tax Report Card
- ❖ April 24, 2023 - Submission of Property Tax Report Card
- ❖ May 2, 2023 - Public Budget Hearing
- ❖ May 16, 2023 - School Budget Vote