

Budget Development Workshop March 7th



Executive State Aid Proposal

	2022-23 Actual	2023-24 Governor's Proposal	Legislative 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

Projected Expenditures

Item	2022-23	2023-24	Difference
Salaries	71,029,227	75,003,285	3,974,058
Benefits	35,328,943	36,475,194	1,146,251
Special Education	11,437,000	11,937,000	500,000
Debt Service	3,474,557	768,557	-2,706,000
Transportation	12,893,818	13,840,750	946,932
Building & Grounds	5,618,840	6,273,840	655,000
Technology	2,720,892	3,430,892	710,000
BOCES	3,185,000	3,347,764	162,764
Transfer to Capital Fund	700,000	700,000	0
Other	5,837,687	6,788,379	950,692
Total Anticipated Expenditures	152,225,964	158,565,661	6,339,697

Projected Revenues

Item	Adopted	Proposed	Difference
Planned Balance	3,100,000	3,100,000	0
Health Services	125,000	131,250	6,250
Interest on Investments	100,000	2,000,000	1,900,000
Unclassified Revenues (PILOTS)	3,000,000	1,082,809	-1,917,191
State Aid	23,686,207	31,774,425	8,088,218
Building Aid	644,769	782,760	137,991
BOCES Aid	1,855,816	2,257,823	402,007
Use of Reserves - Debt Service	1,539,368	0	-1,539,368
Use of Reserves - Other	2,852,595	0	-2,016,761
Other	0	835,834	835,834
Tax Levy	115,322,209	116,600,760	1,278,551
Total Revenue	152,225,964	158,565,661	7,175,531

Tax Levy History

School Year	Levy	Tax Base	Adopted/Proposed
2021-22	.98%	\$113,943,342	\$144,842,711
2022-23	1.21%	\$115,322,209	\$152,225,964
2023-24	1.11%	\$116,600,760	\$158,562,147

Buildings and Grounds



EPEX Energy Purchasing Experts

- COSER with Rockland BOCES (all districts).
- Purchase, manage and consult
- Create projections for the district in order to properly budget.
- Analyze all bills from utility companies for discrepancies

B&G Projects



LED Lighting

- Expected completion date (Summer 2023)
- District Impact
- Related Costs
- Return on investment
- Receive Building Aid for project
- Advantages

RPC Boiler Project



Budget vote 2021

- Voters approved \$4.8 Million with 2.8 Million allocated for RPC Boilers replacement.
- Conversion from Steam to Hot-Water
- Updates - additional funding
- If approved, the anticipated start date will be Summer 2023
- Recap

Why we are here!

