



Suffern Central
School District

BUDGET PROPOSAL





Transportation Costs

Transportation Costs	Public School Transportation	Nonpublic Transportation	Other District Needs	Total Budget	Transportation State Aid
2020-21	\$3,629,449	\$3,300,207	\$2,581,976	\$9,511,632	\$2,634,897
2021-22	\$2,952,125	\$3,456,000	\$3,145,985	\$9,554,110	\$4,130,353
2022-23	\$3,726,049	\$4,652,679	\$3,889,510	\$12,268,238	\$4,679,930
2023-24	\$3,744,442	\$4,782,478	\$4,596,286	\$13,123,207	\$5,689,001
2024-25	\$4,929,932	\$5,886,728	\$4,748,490	\$15,565,150	\$6,191,963



Transportation

- Chestnut Ridge Transportation
 - Negotiations
 - Rising cost of new vehicles
 - Rising cost of replacements parts
 - Rising Insurance costs
- Request for Proposal
 - General Contract vs. Parting out
 - Multi Year contract 1-5
 - Line item within the budget
- Addition of Non-public schools
- Increase in applications





Non-Allowable Pupil Decimal Report

Why Now?

- Every three years
- The district has revised mileage or eligibility policies
- School district reorganization with one or more other districts
- Opening/closing of a school building
- An error made by the school district in the calculation of a non-allowable pupil decimal for a prior year
- Transportation of children in established Child Safety Zones



Rising External Expenses

- ❖ Health Insurance Increase Est. 10%
 - Remain the same for July-December
- ❖ New York Schools Insurance Reciprocal Increase Est. 10%
- ❖ Teacher Retirement Rate 9.5%
- ❖ Employee Retirement Rate Est. 10%
- ❖ Utilities



Executive State Aid Proposal

	2024-25 Actual	2025-26 Governor's Proposal	Legislative Change Year to Year
Foundation Aid	\$25,418,208	\$27,228,913	\$1,810,705
BOCES Aid	\$3,550,340	\$2,577,352	-\$972,988
High Excess Cost Aid	\$375,359	\$302,244	-\$73,115
Private Excess Cost Aid	\$305,799	\$507,171	\$201,372
High Tax Aid	\$539,632	\$539,632	\$0
Hardware & Tech Aid	\$61,547	\$62,979	\$1,432
Software, Library, Textbook	\$474,491	\$485,228	\$10,737
Supp, Pub Excess Cost Aid	\$23,753	\$23,753	\$0
Transportation Aid	\$6,191,963	\$7,383,090	\$1,191,127
Building Aid	\$785,015	\$703,937	-\$81,078
Totals	\$37,726,107	\$39,814,299	\$2,088,192



Projected Revenues



Item	2025-26
Planned Balance	\$3,100,000
Health Services	\$202,899
Interest on Investments	\$2,000,000
Revenues (PILOTS)	\$1,580,463
State Aid	\$36,533,010
Building Aid	\$703,937
BOCES Aid	\$3,577,352
Use of Reserves - Debt Service	\$0
Use of Reserves - Other	\$0
Other	\$1,400,000
Tax Levy	\$121,427,538
Total Revenue	\$170,525,199



Tax Levy History

School Year	Levy	Tax Base	Adopted/Proposed
2022-23	1.21%	\$115,322,209	\$152,225,964
2023-24	1.11%	\$116,600,760	\$158,562,147
2024-25	1.17%	\$117,962,761	\$165,715,265
2025-26	2.9%	\$121,427,538	



Budget to Budget Increase

Year	Approved Budget	Year to Year
2021-22	\$144,842,711	
2022-23	\$152,225,964	5.10%
2023-24	\$158,565,661	4.16%
2024-25	\$164,313,749	3.63%
2025-26	\$174,088,576	5.95%



BOE Member Questions/ Comments?

