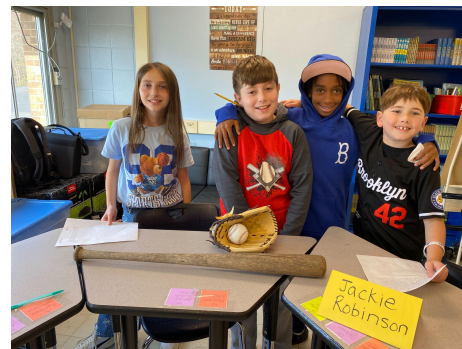
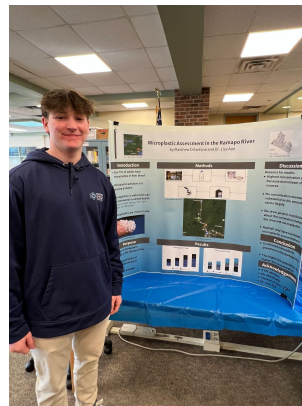




2025-2026 Budget Preview





2025-26 Budget Development Timeline

September - December

- ❖ Review fund balance reserves
- ❖ Preliminary discussions of district needs
- ❖ Budget development guidelines
- ❖ On-site visitations
- ❖ In-depth discussion with building admins

January - February

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

March - April

- ❖ Budget presentations
 - Revenues
 - Expenses
- ❖ Final budget adopted via BOE
- ❖ Tax Levy Cap due March 1st
- ❖ Property Tax report Card due April 28

May

- ❖ Public Budget Hearing May 6
- ❖ Annual Budget Vote - May 20





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





Budget Revenue Variables

- ❖ Foundation Aid formula
 - NYSED has released potential aid runs for next year
 - Last year when NYS moved to “Hold Harmless” it actually hurt us, this year we can see an increase in aid
 - We hope to only see this number increase
- ❖ Uncertainty Surrounding Certain Federal Grant Funding - Prepare to pivot funds if needed to support our district goals





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





Budget Development Considerations

- ❖ **Collective Bargaining Units**
 - Suffern Education Association July 1, 2023 - June 30, 2027
 - Supervisors of Business July 1, 2024 - June 30, 2028
 - Suffern Administrative Support July 1, 2023 - June 30, 2027
 - Registered Professional Nurses Association July 1, 2023 - June 30, 2027
 - Custodial and Maintenance Organization July 1, 2023 - June 30, 2027
 - Suffern Education Support Professionals July 1, 2024 - June 30, 2028

- Principal Supervisory Organization July 1, 2022 - June 30, 2025





Budget Development Considerations

- ❖ Increasing Transportation Costs
 - The unknown factor of Electric Buses and NYSED mandates
 - RFP for general transportation contract expected to go out this year
 - SCSD awarded contracts for 9 non public schools
 - Renew existing contracts based on CPI
 - Offset district costs
 - Allow for additional buses to service public school students
 - Increase in nonpublic school transportation
 - 2020-21 1246 applications
 - 2021-22 1507 applications
 - 2022-23 1606 applications
 - 2023-24 1747 applications
 - 2024-25 2108 applications





Budget Development Considerations

- ❖ Transportation Increase
- ❖ 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
- ❖ BOCES Bond Payments
- ❖ Utility Costs





Next Steps

- ❖ February 4, 2025 - Budget Workshop
- ❖ March 4, 2025 - Budget Workshop
- ❖ April 1, 2025 - Budget Workshop
- ❖ April 22, 2025 Budget Adoption & Approval of Property Tax Report Card
- ❖ April 28, 2025 - Submission of Property Tax Report Card
- ❖ May 6, 2025 - Public Budget Hearing
- ❖ May 20, 2025 - School Budget Vote

