



Suffern Central
School District

BUDGET WORKSHOP

APRIL 1, 2025





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



Projected Expenditures

Item	2025-26
Salaries	\$76,971,946
Benefits	\$41,389,761
Special Education	\$11,937,000
Debt Service	\$768,557
Transportation	\$17,128,630
Building & Grounds	\$6,785,775
Technology	\$3,969,923
BOCES	\$3,423,000
Other	\$8,150,607
Total Anticipated Expenditures	\$170,525,199



Transportation Contract

- Transportation Contract
 - We are going to ask the voters to approve a multi year contract
 - This will be a line item in the budget
 - It is not a separate proposition
 - We can expect this bid to go out within the next month
 - We anticipate having additional vendors respond to the RFP
 - We are exploring additional nonpublic transportation options





Contributing Factors

- BOCES Bond payments
 - Rockland County voted
 - All School Districts in county pay based on population
- Rising Cost in Healthcare
 - Bargaining Units have recently agreed through the collective bargaining process to begin to pay into their health insurance
- Teacher Incentive
 - This year we have a larger number of teachers retiring than previous years

Things to note

- The Consumer Price Index has continued to rise over the last few years at a larger rate than our tax cap.

We are now at a point where it is catching up to the district and we need to adjust the tax rate to reflect the realistic changes.



Budget History

School Year	Approved Budget	Year to Year	Tax Base	Levy
2022-23	\$152,225,964	5.1%	\$115,322,209	1.2%
2023-24	\$158,565,661	4.2%	\$116,600,760	1.1%
2024-25	\$164,313,749	3.6%	\$117,962,761	1.2%
2025-26	\$170,565,199	3.8%	\$121,427,538	2.9%



How did we maintain a low tax cap?

- Foundation was made whole
- COVID Funds
 - Increase positions to meet the needs of the students
 - Implementation of an afterschool program
 - Facility upgrades
 - Funding for the lunch programs
- CEP - Community Eligibility Provision
- Increase in PILOTS
- Paid off a portion of our debt



Closing the Gap

- Attrition
 - Impact of the district as it relates to the restructuring
 - We set a goal to continue with all the staff that was in the district
 - Allowed us to maintain additional staff to ensure all students had access to all programming opportunities.
 - Created stability between the buildings and continuity for the students
 - Friendly faces in each building.
- Decrease certain budget lines - no instructional impact
- Scheduling modifications
- Streamline online platforms to be consistent across the District



BOE Member Questions/ Comments?

