



# Preliminary Budget Presentation

January 28, 2025

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## "Knowns"

- **State Aid**
  - a. 2% increase in Foundation Aid: \$4,433
  - b. Increase in BOCES Aid: \$12,409
  - c. Decrease in Building Aid: (\$1,319)
  - d. Overall **Increase** in Aide: \$15,711.00
  
- **Revenues (preliminary)**
  - a. Decrease in tuition-paying families
  - b. Decrease in interest earnings (anticipated)
  
- **Tax Cap**
  - a. Taxing authority of \$32,075.36
  - b. Allowable increase \$201,791 (3.84%)
  
- **Appropriations**
  - a. Increase in Faculty & Staff Salaries (new contract)
  - b. Increase in Administrative salary
  - c. Replacement of one teaching position (due to retirement) at a reduced salary
  - d. Increase in Clubs
  - e. Increase in BOCES Special Ed services
  - f. Reduction in Bay Shore Special Ed Tuition
  - g. Reduction in health insurance (staff contributions)
  - h. Increase in bus maintenance (undercoating)
  - i. New Bus \$125,000
  - j. Additional Suburban (awaiting quote)

## **"Unknowns"**

### **1. 25-26 Staffing needs**

- a. Determining specific student-based services

### **2. Enrollment /Tuition-paying students = 28/30**

### **3. Establish health insurance contribution rate for remaining staff 5-10%**

- a. Office Staff, IT, Dir. of Curr., Nurse, Drivers, Maintenance
- b. Teachers @ 5%
- c. Admin @ 20%

### **4. BOCES Contract budget numbers**

- a. Speech Teacher (BOCES cost)
- b. Psychologist (BOCES cost) - increasing to 3x/week from 2x/week
- c. Exploring move of Microsoft 365 to BOCES

### **5. External auditor contract amount - RFP Sent**

### **6. Attorney (Guercio & Guercio) contract amount**

### **7. PR Firm - Sending out RFP**

### **8. Safety Enhancements**