

2023/2024


Budget Discussion

Rockville Centre UFSD

April 4, 2023



Presentation Agenda

- ▶ Budget Schedule
 - ▶ Budget Updates
 - ▶ Budget Summary
- 



Budget Schedule

- ▶ Oct/Nov/Dec Budget Input from Administrators
- ▶ January Review and Finalize Budget with Superintendent
- ▶ January 18 First Public Budget Presentation – General Environment
- ▶ February 15 Budget Discussion – Administration/Benefits/Capital
- ▶ March 9 Budget Discussion – Curriculum/PPS
- ▶ March 23 Budget Discussion – Music/Arts/Athletics, Transportation and Community Service
- ▶ **April 4 Budget Update**
- ▶ April 18 Preliminary Budget Hearing
- ▶ May 3 Formal Budget Hearing
- ▶ May 16 Annual Election & Budget Vote

Budget Updates

Budget Description	Func	Obj	Loc	Pgrm	Notes	Original Budget 23/24	Proposed Inc/Dec	Revised Budget 23/24
BOCES SpEd Tuitions	2250	492	10	34	Enrollment Changes	\$1,800,000	\$300,000	\$2,100,000
DECA Support	2850	406	7	6	High # qualifying for States/Nationals	\$25,000	\$15,000	\$40,000
Computer Software	2630	464	10	9000	Change in software	\$169,649	-\$15,000	\$154,649
Natural Gas - SSMS	1620	453	6	9000	Increased cost of gas	\$100,000	\$30,000	\$130,000
Natural Gas - SSHS	1620	453	7	9000	Increased cost of gas	\$100,000	\$20,000	\$120,000
Security - Covert	1620	167	1	66	Added time for security OT	\$40,000	\$10,000	\$50,000
Security - Hewitt	1620	167	2	66	Added time for security OT	\$33,000	\$15,000	\$48,000
Security - Riverside	1620	167	3	66	Added time for security OT	\$33,000	\$15,000	\$48,000
Security - Watson	1620	167	4	66	Added time for security OT	\$35,000	\$15,000	\$50,000
Security - Wilson	1620	167	5	66	Added time for security OT	\$33,000	\$15,000	\$48,000
Security - SSMS	1620	167	6	66	Added time for security OT	\$160,000	\$40,000	\$200,000
Security Repairs	1620	405	10	66	Allocation for security upgrades/hardening schools	\$5,000	\$100,000	\$105,000
Legal Services	1420	403	10	9000	Expect reduced expenses	\$320,000	-\$100,000	\$220,000
Retirement Breakage	2110	150	10	49	More than expected retirements	-\$700,000	-\$300,000	-\$1,000,000
ERS Contributions	9010	800	10	9000	Rates are down	\$1,600,000	-\$100,000	\$1,500,000
Workers Compensation	9040	800	10	9000	Reduced Premium for 23/24	\$610,000	-\$60,000	\$550,000
						Net Change	\$0	



Budget Summary

- ▶ Where are we on the budget?
 - ▶ Budget for 2023/2024 \$136,456,494 5.74%
 - ▶ Tax Levy \$103,880,000 1.99% (Under 2.21% Cap)
- ▶ Long Island Average Tax Increase about 2.21% (Newsday)
- ▶ Using \$2.5M from Undesignated Fund Balance for Capital Projects
- ▶ Replacing SSMS Roof and Putting in a Turf Field at SSMS
- ▶ Facility Improvements at all schools
- ▶ No Program Cuts
- ▶ Expanding Offerings in school and after school
- ▶ Maintaining Staffing and Support Programs funded by COVID Funding
- ▶ Additional allocations for security