

2023/2024

Budget Discussion

Rockville Centre UFSD

March 23, 2023



Presentation Agenda

- ▶ Budget Schedule
 - ▶ Budget Summary
 - ▶ Athletics Budget
 - ▶ Music/Art Budget
 - ▶ Transportation Budget
 - ▶ Community Budget
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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 18 Preliminary Budget Hearing
- ▶ May 3 Formal Budget Hearing
- ▶ May 16 Annual Election & Budget Vote



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)



Athletics

(Part of Instruction Budget)

- Teams
 - Adding 6 New Programs for 2023/2024
 - SSHS – JV Boys Volleyball (Fall)
 - SSMS – Boys Volleyball (Winter 2), Boys Track (Winter 1)
 - SSMS – Girls Track (Winter 1), Girls Cheerleading (Fall), Girls Cheerleading (Winter 1)
- Coaches and Assistant Coaches
- Supervisors
- Athletic Trainer
- Facility Rentals – Golf Greens Fees, Swimming Aquatic Center, Tennis Court Fees
- Maintenance/Reconditioning
- BOCES Coordination/Referee Fees
- Supplies
- SSHS Locker Room Upgrade for Football/Lacrosse



Music/Arts

(Part of Instruction Budget)

- ▶ Art K-12
 - ▶ Staffing
 - ▶ Supplies
 - ▶ Equipment/Repairs
- ▶ Music K-12
 - ▶ Staffing
 - ▶ Instruments, including rentals, leases and repairs
 - ▶ Supplies (sheet music, stands)
 - ▶ Transportation
- ▶ Performing Arts (HS/MS Plays and Productions)
 - ▶ Staffing – Choreographer, Producer, Scenic, Lighting, Costume
 - ▶ Licensing Fees
 - ▶ Supplies and Materials

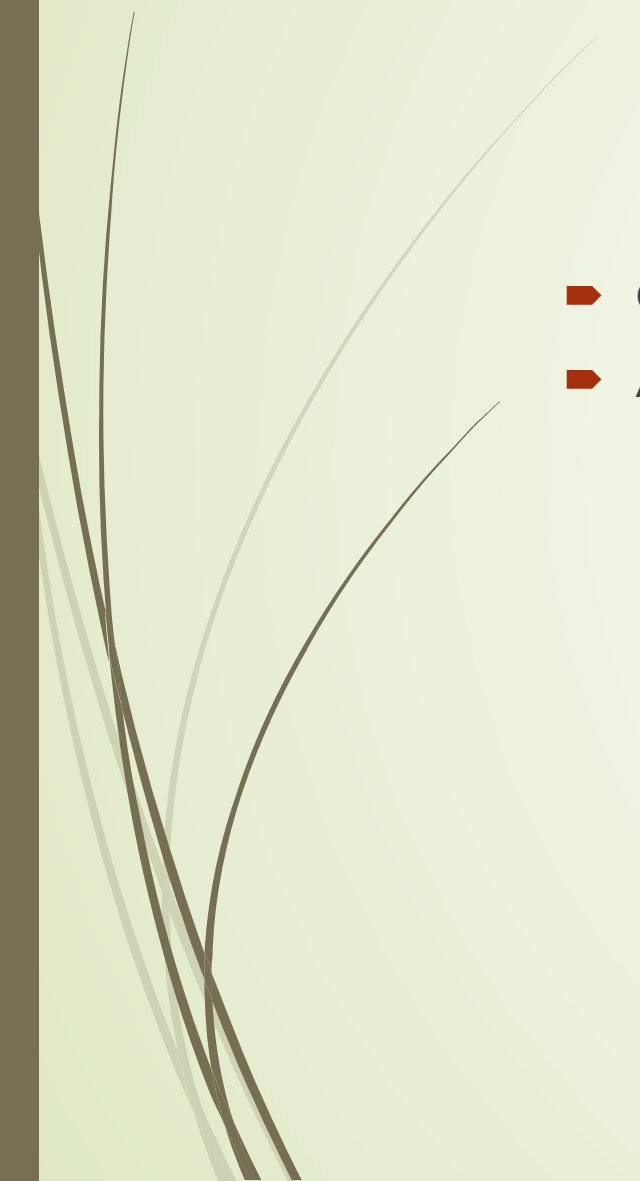


Transportation - \$5,109,760

- ▶ District Transportation
 - ▶ Drivers, Aides, Office Staff
 - ▶ District Owned Busses
 - ▶ Maintenance, Inspection and Supply costs
 - ▶ Insurance, Testing
 - ▶ Routing Software
- ▶ Contract Transportation Up 12%
 - ▶ In District
 - ▶ Out of District
 - ▶ Field Trips
 - ▶ Athletic Transportation
- ▶ Public Transportation (LIRR/NICE)
- ▶ BOCES Transportation (Special Ed and Career Ed) Up 25%



Community Service - \$190,950

- ▶ Custodial Costs for Youth Programs
 - ▶ Annual Census
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Budget Notes

- ▶ Budget Increase is 5.74%
- ▶ Tax Levy is 1.99% (Under Tax Cap of 2.21%)
- ▶ Using \$2.5M from Undesignated Fund Balance for Capital Projects
- ▶ Replacing SSMS Roof and Putting in a Turf Field at SSMS
- ▶ No Program Cuts
- ▶ Expanding Offerings in school and after school
- ▶ Maintaining Staffing and Support Programs funded by COVID Funding
- ▶ Retirement Notifications will meet Planned Budget Figures
- ▶ Foundation Aid provided by the State assists in funding this budget
 - ▶ Governors Proposal requires set aside of \$350,000 for 3-8 tutoring (to be discussed)