

2023/2024


Budget Discussion

Rockville Centre UFSD

March 9, 2023



Presentation Agenda

- ▶ Budget Schedule
 - ▶ Budget Summary
 - ▶ Instructional Budget
 - ▶ Capital Budget
- 



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 & PE/Athletics
- ▶ 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)



Instructional Budget - \$72,833,442

- ▶ Curriculum Development
- ▶ Supervision of Schools
- ▶ Supervision of Special Schools (Summer and Community Ed)
- ▶ Research, Planning, Evaluation
- ▶ Staff Development
- ▶ Classroom Instruction
- ▶ Students With Disabilities Instruction
- ▶ Occupational Education
- ▶ Special Schools Instruction (Summer, Community Ed, ACE, Project Great)



Instructional Budget – Continued

- 
- ▶ Library Services
 - ▶ Educational Television Services
 - ▶ Computer Technology Services
 - ▶ Attendance
 - ▶ Guidance Services
 - ▶ Health Services
 - ▶ Psychological Services
 - ▶ Social Work Services
 - ▶ Pupil Personnel Services
 - ▶ Co-Curricular Activities
 - ▶ Interscholastic Athletics



Instructional Budget

- ▶ Significant Changes Include
 - ▶ Community Survey
 - ▶ Curriculum Development Initiatives
 - ▶ Keys to Literacy
 - ▶ Math/Science Projects
 - ▶ Makerspace
 - ▶ Coding and Robotics
 - ▶ New courses HS/MS
 - ▶ Innovative Classroom Furniture for each school (\$15k each)
 - ▶ Supplies/equipment for Robotics K-12
 - ▶ Reallocation of Lump Sum Salary addition for 22/23 into Benefits
 - ▶ BOCES Tuitions are down
 - ▶ Occupation Education Participation at BOCES



Instructional Budget

- ▶ Significant Changes Include
 - ▶ Funding for Regents Review
 - ▶ Instructional Software
 - ▶ Delta Math, Castle Learning
 - ▶ Acadience
 - ▶ KidOYO
 - ▶ Mystery Science
 - ▶ Cybersecurity under computer technology
 - ▶ Technology Upgrades
 - ▶ Switch replacements
 - ▶ 3D Printers
 - ▶ Etchers



Instructional Budget

- ▶ Significant Changes Include

- ▶ Program Changes

- ▶ 8th Grade Math/Science Option
 - ▶ Coding K-12
 - ▶ Social Skills programs for HS CORE Program


- ▶ Staffing

- ▶ Added Coding Teacher at HS
 - ▶ Social Worker now in budget that was COVID funded
 - ▶ Other COVID funding ended, those are now fully in the budget including a nurse, psychologist, before and after school support programs

- ▶ DECA Funding increased

- ▶ Athletics (Further discussion next budget meeting)

- ▶ Added 6 teams (coaches, uniforms, equipment, transportation, BOCES scheduling/referees)
 - ▶ Upgraded SSHS basement locker room
 - ▶ New equipment needed for increased participation in football



Capital Budget

- ▶ Transfer to Capital

- ▶ Covert

- ▶ Classroom Lighting upgrades (5 rooms) and gym \$25,000
 - ▶ Sand/refinish classroom floors (5 rooms) \$15,000

- ▶ Hewitt

- ▶ Continue with drop ceilings in 1st/2nd floor hallways (Hempstead Ave side) \$40,000
 - ▶ Repair/Refinish classroom floors (3 rooms) \$10,000
 - ▶ Window Shade/Screen replacements (as needed) \$10,000

- ▶ Riverside

- ▶ Painting classrooms (2 rooms)/hall outside gym \$15,000
 - ▶ Additional basement/PDC upgrades – flooring/ceiling/lighting \$25,000
 - ▶ Upgrade Exterior lighting \$10,000
 - ▶ Epoxy floors in more bathrooms and walls in boys/girls bathrooms \$20,000



Capital Budget

- ▶ Transfer to Capital Continued

- ▶ Watson

- ▶ Flooring and lighting replacements in 4th/5th grade wing \$50,000
 - ▶ Additional Exterior Lighting by playground \$ 5,000
 - ▶ Repair Masonry on Clock Tower \$10,000

- ▶ Wilson

- ▶ Renovate Main & Nurses Office old AC Units for upgrades \$10,000
 - ▶ Classroom ceiling and lighting upgrades (6 rooms) \$35,000
 - ▶ Renovation of Library Space \$10,000
 - ▶ Sand/Refinish Classroom Floors \$ 5,000
 - ▶ Upgrade Faculty Bathroom \$15,000




Capital Budget

- ▶ Transfer to Capital Continued

- ▶ SSMS

▶ Replace main field with turf	\$2,000,000
▶ Replace Main Roof	\$1,700,000
▶ Add 3 bottle filling stations	\$ 10,000
▶ Replace bathroom partitions in girls locker room	\$ 20,000
▶ Ceiling and flooring repairs in various classrooms	\$ 15,000
▶ Replace waste lines in room 115	\$ 10,000
▶ Replace Ceiling under balcony in auditorium	\$ 35,000
▶ New Middle School sign at Lakeview/Burtis	\$ 20,000
▶ Elevator Repair – Holdover from 22/23 Budget	



Capital Budget

■ SSHS	
■ Sidewalk along student parking	\$ 30,000
■ Eliminate Skylight in Main Stairwell due to ongoing leaks	\$ 30,000
■ Painting offices in Main Office Wing, Furniture Replacements	\$ 20,000
■ Renovate Basement Locker Room/Add More Lockers	\$ 15,000
■ Various Classroom/Office Ceiling Repairs	\$ 15,000
■ Various Student/Staff Bathroom Upgrades, epoxy flooring	\$ 15,000
■ Elevator Repair – Holdover from 22/23 Budget	
■ Repainting Track – Holdover from 22/23 Budget	
■ Greenhouse	
■ Classroom Reconfiguration/Additional Furniture	\$ 20,000
■ Administration	
■ Epoxy Bathroom floors	\$ 10,000
■ District	
■ Allowance for Abatement	\$ 25,000