



2023/2024 FORMAL BUDGET HEARING

Rockville Centre UFSD

May 3, 2023



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 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)
- ▶ Using \$2.5M from Undesignated Fund Balance for Capital Projects
- ▶ Replacing SSMS Roof and Putting in a Turf Field at SSMS as well as facility improvements in all school buildings
- ▶ No Program Cuts
- ▶ Expanding Offerings in school and after school including more sport teams
- ▶ Support for DECA, Coding, Robotics and new laser engravers
- ▶ Maintaining Staffing and Support Programs funded by COVID Funding
- ▶ Expand Integrated Co-Teaching to the secondary level
- ▶ Additional allocations for security
- ▶ Budget document and all presentations on District website



Budget Vote

- Tuesday, May 16th, 2023
- 7:00 AM to 9:00 PM
- South Side High School – Main Gymnasium
- Board of Education Trustee Election – Two Seats will be filled at-large
- If not registered to vote, can do so at District Office through May 11th
- Absentee ballots must be received by the District Clerk by 5:00PM on Tuesday May 16th
- Also RVC Public Library Budget and One Library Board Seat will be filled