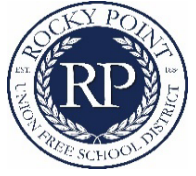
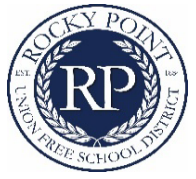


ROCKY POINT UFSD
2024-25 Proposed Budget
Three Part Line-by-Line Budget Format



	Adopted 2023-24	Proposed 2024-25	Change %	Summarized Descriptions
ADMINISTRATIVE COMPONENT				
1010.... BOARD OF EDUCATION	12,150	12,150	0.0%	Training, dues, supplies, misc. expenses.
1040.... DISTRICT CLERK	18,976	19,545	3.0%	Anticipated BOE-appointed stipend.
1060.... DISTRICT MEETING	10,900	10,900	0.0%	Poll workers, voting machines, postage, mailings, etc. for annual budget vote.
1240.... OFFICE OF THE SUPERINTENDENT OF SCHOOLS	374,576	406,764	8.6%	Contractual obligations, supplies, dues, equipment; increased for addtl student & staff recognitions.
1310.... BUSINESS OFFICE & ADMINISTRATION	824,241	839,039	1.8%	Contractual obligations, supplies, dues, outsourced services, legal ads related to the Business Office.
1320.... AUDITING	75,532	85,800	13.6%	Higher engagement fees for mandated levels of outside auditors - External, Internal & Claims.
1325.... TREASURER	10,710	10,710	0.0%	Costs associated with debt issuances as needed; Bond Counsel services.
1345.... PURCHASING	47,024	50,732	7.9%	Contractual obligations, cooperative purchasing consortiums.
1380.... FISCAL AGENT FEE	11,730	11,730	0.0%	Fiscal Agent fees related to short & long-term borrowings and IRS disclosures.
1420.... LEGAL	30,000	30,000	0.0%	Retainer & other expenses related to legal matters (% associated with Administrative Matters).
1430.... PERSONNEL	548,588	574,084	4.6%	Contractual obligations, supplies, dues, outsourced services.
1480.... PUBLIC INFORMATION AND SERVICES	40,976	42,783	4.4%	Outsourced public communication specialists.
1670.... CENTRAL PRINTING AND MAILING	73,000	73,000	0.0%	Outsourced printing needs (i.e. budget materials, newsletters, etc.) and postage.
1680.... CENTRAL DATA PROCESSING	1,265,164	1,165,625	-7.9%	Student Mgmt Sys., NYS reporting, IT mgmt & support, Chromebook Insurance, Internet, new mass communication tool.
1910.... INSURANCE	631,800	672,106	6.4%	Property, Cyber, Liability, Workers Comp., Auto., etc. Increases due to Industry-wide regulation changes.
1981.... ADMINISTRATIVE CHARGE-BOCES	356,229	370,478	4.0%	BOCES participation costs.
2010.... CURRICULUM DEVELOPMENT AND SUPERVISION	379,826	412,871	8.7%	Contractual obligations, dues, professional development, testing materials and outsourced services.
2020.... SUPERVISION-ADMINISTRATION	2,087,080	2,131,051	2.1%	Contractual obligations, dues, professional development, supplies and outsourced services.
2060.... CURRICULUM WRITING	94,000	75,000	-20.2%	Ongoing development of new & existing instructional programs; prior year budget higher for new 9-period day courses.
2250.... SPECIAL EDUCATION ADMINISTRATION	334,368	342,468	2.4%	Contractual obligations related to the Special Education Office.
2855.... ATHLETICS ADMINISTRATION	162,264	164,949	1.7%	Contractual obligations related to the Athletics Office.
9000..... EMPLOYEE BENEFITS	2,227,876	2,351,772	5.6%	Includes projected costs for medical (active & retired), dental, life, unemployment, etc; increased medical premiums.
	9,617,010	9,853,557	2.46%	
PROGRAM COMPONENT				
1420.... LEGAL	25,000	25,000	0.0%	Retainer and other expenses related to legal matters (% associated with Instructional Matters).
2070.... INSERVICE TRAINING-INSTRUCTION	22,300	26,300	17.9%	District-Wide Staff development.
2110.... TEACHING-REGULAR SCHOOL	26,045,362	25,960,283	-0.3%	Contractual obligations, supplies, equipment, materials, services, tuitions, dues; accounts for anticipated retirements.
2138.... MUSIC & FINE ARTS	71,324	72,264	1.3%	Fine and performing arts, uniforms, instrument reconditioning, competitions, supplies.
2250.... TEACHING-SPECIAL EDUCATION DEPT.	15,707,151	16,165,286	2.9%	Contractual obligations, supplies, equipment, materials, services, tuitions, dues.
2280.... CAREER & TECHNICAL EDUCATION	1,193,034	1,219,631	2.2%	Career & Technical program tuitions; based on rolling average of attendees.
2330.... COMMUNITY ED & DRIVER EDUCATION	141,500	120,000	-15.2%	Driver's ed. Programs (Community Education discontinued).
2610.... SCHOOL LIBRARY AND AUDIOVISUAL	556,135	581,409	4.5%	Contractual obligations, dues, supplies, books, A/V supplies, library mgmt system; increased for Mystery Science databases.
2620.... EDUCATIONAL TELEVISION	18,967	20,948	10.4%	Video conferencing, database subscriptions; increased based on recent run rate.
2630.... COMPUTER/TECHNOLOGY INSTRUCTION	495,229	320,396	-35.3%	IT equipment, repairs, telephone adds/moves, softwares, phone licensing, WiFi renewals; prior year higher for 9-period day.
2805.... ATTENDANCE	79,386	83,497	5.2%	Contractual obligations.
2810.... GUIDANCE	1,388,473	1,503,660	8.3%	Contractual obligations, supplies, dues, guest speakers. Higher bud % due to staffing 2023-24 unbudgeted (needed) position.
2815.... HEALTH SERVICES	543,046	580,362	6.9%	Contractual obligations, supplies, contracts for RP students @ nonpublic schools; increase includes run rate of subst. nurses.
2820.... PSYCHOLOGICAL SERVICES	359,684	374,788	4.2%	Contractual obligations, dues, supplies.
2825.... SOCIAL WORK SERVICES	369,109	382,446	3.6%	Contractual obligations, dues, supplies.
2850.... CO-CURRICULAR ACTIVITIES	442,620	473,625	7.0%	Student club advisers, chaperones for a variety of extracurricular activities - increased for overnight trips & added clubs.
2855.... INTERSCHOLASTIC ATHLETICS	763,666	864,235	13.2%	Coaches, officials, entry fees, equip., physicals, supplies; increase includes new Section XI coach's contract & Athletic Trainer.
5510.... DISTRICT TRANSPORTATION SERVICES	44,078	45,818	3.9%	Contractual obligations & supplies.
5540.... CONTRACT TRANSPORTATION *	6,193,069	6,796,244	9.7%	Buses, vans & matrons for home to/from school, sports, field trips, Coach buses; see footnote below. Includes 23rd HSMS bus.
9000..... EMPLOYEE BENEFITS	18,649,291	19,495,248	4.5%	Includes projected costs for medical (active & retired), dental, life, unemployment, etc; increased medical premiums.
9901..... INTERFUND TRANSFER TO SCHOOL LUNCH FUND	1,000	1,000	0.0%	To write off student lunch debts deemed uncollectible; NYSED Child Nutrition Department mandate.
9901..... INTERFUND TRANSFER TO SPECIAL AID FUND	100,000	100,000	0.0%	District projected portion of July & August special education program costs.
	73,209,424	75,212,440	2.74%	

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	Adopted	Proposed		
	2023-24	2024-25	Change %	Summarized Descriptions
CAPITAL COMPONENT				
1620... OPERATION OF PLANT	5,222,148	5,315,467	1.8%	Contractual obligations, services, supplies, equipment.
1621... MAINTENANCE OF PLANT	1,335,700	1,746,340	30.7%	Contractual obligations, Utilities, electrical, HVAC, plumbing, lead testing, Building Condition Survey projects, (2) armed guards.
9760... TAX ANTICIPATION NOTES	120,000	120,000	0.0%	Short-term borrowing for cash flow needs; projected interest expense as per Fiscal Advisor.
9000..... EMPLOYEE BENEFITS	1,824,643	1,951,766	7.0%	Includes projected costs for medical (active & retired), dental, life, unemployment, etc; increased medical premiums.
9950.... INTERFUND TRANSFER TO CAPITAL FUND **	390,880	933,910	138.9%	Building Condition Survey projects; using Principal & Interest budget from expiring bond - projects below; Building Aid eligible.
9901.... INTERFUND TRANSFER TO DEBT SERVICE FUND ***	2,265,922	1,718,174	-24.2%	Principal & Interest for (2) voter-approved Bonds plus equipment financing costs; see below. Decreased due to expiring bond.
	11,159,293	11,785,657	5.61%	
GRAND TOTAL	93,985,727	96,851,654	3.05%	

*** 2024-25 Transportation :**

The Rocky Point UFSD Board of Education has a 5-year transportation contract with First Student, Inc. The 2024-25 school year is Year 3 of 5 of said contract.

**** 2024-25 Capital Projects with Estimated Costs :**

Exterior Security Window Film (District-Wide)	129,210
FJC Interior Door Replacements	519,200
MS Gym bleachers, Classrooms/Office/Corridor Floor Tile replacements	285,500
Total All above projects are eligible for NYS Building Aid	933,910

Included above as "Interfund Transfer to Capital Fund"

***** 2024-25 includes bond repayments and 3-Year Equipment Financing for :**

Desktops (180), Computer Monitors (20), Chromebooks (600) & Facility Vehicles (3)

Principal and Interest expense associated with this financing is included above with "Debt Service"

THREE-PART BUDGET ANALYSIS (% of total)			
2024-25	Admin.	10.17%	<i>Contains BOE, Central Office, B&G Dept., Administrative Functions, Auditing, Legal, Insurance & other mics. expenses Includes Instructional staff & services including Special Education, A.I.S., Athletics, Fine & Performing Arts & Transportation Primarily includes Debt Service and Buildings & Grounds</i>
	Program	77.66%	
	Capital	12.17%	
		100.00%	