



2024 – 2025

Proposed Budget

ROCKY POINT UNION FREE SCHOOL DISTRICT

BUDGET CODE OVERVIEW

Section 36 of the General Municipal Law prescribes a 'Uniform System of Accounts for School Districts'. This system of accounts is designed to provide uniformity with respect to classification and summarization of data from the books of accounts.

CLASSIFICATION

A classification of accounts is the systematic arrangement of accounts based upon a definite scheme. The purpose in classifying accounts is to provide for recording financial information in such form that comparisons may be made with similar data for other periods and other school districts. The classification thus serves as the basis for accounting, budget preparation and execution, reporting both for administrative control purposes and to the general public, and the compilation of financial statistics on a state and national level.

CODING

Code numbers serve to identify accounts without reference to stated titles. In the classification of accounts, as prescribed by the State, code numbers serve to identify expenditure accounts by function and objects. School Districts have the flexibility of further expanding the object code format to provide more specific data in certain areas. In addition, to further enhance internal accountability, the School District has the discretion of adding location and/or program fields to the budget code.

FUNCTION

The term "function" has reference to the primary classification and description of expenditures as to purpose. It identifies groups of services aimed at accomplishing certain purposes or ends. Each function is composed of a group of related units. For example, "General Support" identifies the board of education, central administration, financial and other general support activities.

OBJECT

The term "object" has reference to the secondary classification and description of expenditures. It identifies expenditures by the article purchased or service obtained in order to carry out a function. The basic objects are Personnel Services, Equipment, Contractual and Supply Expenditures, Principal and Interest on Debt, Employee Benefits and Interfund Transfers.

The attached is a summary breakdown and explanation by main functional unit, and related units, that comprise the proposed budget in total.

ROCKY POINT UNION FREE SCHOOL DISTRICT

CHART OF APPROPRIATION ACCOUNTS FUNCTION CODE DESCRIPTION

SAMPLE: A.2110.500.03.3040

GENERAL SUPPORT

FUNCTION

ACCOUNT

	<i>Board of Education</i>
A.1010.	Board of Education
A.1040.	District Clerk
A.1060.	District Meeting
	<i>Central Administration</i>
A.1240.	Chief School Administrator
	<i>Finance</i>
A.1310.	Business Administration
A.1320.	Auditing
A.1325.	Treasurer
A.1345.	Purchasing
A.1380.	Fiscal Agent Fee
	<i>Staff</i>
A.1420.	Legal
A.1430.	Personnel
	<i>BOCES Services</i>
A.1480.	Public Information and Service
	<i>Central Services</i>
A.1620.	Operation of Plant
A.1621.	Maintenance of Plant
A.1670.	Central Printing and Mailing
A.1680.	Central Data Processing
	<i>Special Items</i>
A.1910.	Unallocated Insurance
A.1981.	Administrative Charge - BOCES

ROCKY POINT UNION FREE SCHOOL DISTRICT

CHART OF APPROPRIATION ACCOUNTS FUNCTION CODE DESCRIPTION

SAMPLE: A.2110.500.03.3040

INSTRUCTION

<u>FUNCTION</u>	<u>ACCOUNT</u>
	<i>Instruction Administration and Improvement</i>
A.2010.	Curriculum Development and Supervision
A.2020.	Supervision / Administration - Regular School
A.2060.	Curriculum Work
A.2070.	In-service Training
	<i>Teaching</i>
A.2110.	Regular School
A.2138.	Fine Arts/Music
A.2250.	Programs for Handicapped Children (Special Education)
A.2280.	Occupational Education
A.2330.	Community Education
	<i>Instructional Media</i>
A.2610.	School Library and Audiovisual
A.2620.	Educational Television
A.2630.	Computer Assisted Instruction
	<i>Pupil Services</i>
	<i>Pupil/Personnel Services</i>
A.2805.	Attendance - Regular School
A.2810.	Guidance - Regular School
A.2815.	Health Services - Regular School
A.2820.	Psychological Services - Regular School
A.2825.	Social Work Services - Regular School
	<i>Pupil Activity Services</i>
A.2850.	Co-Curricular Activities
A.2855.	Interscholastic Athletics

ROCKY POINT UNION FREE SCHOOL DISTRICT

CHART OF APPROPRIATION ACCOUNTS FUNCTION CODE DESCRIPTION

SAMPLE: A.2110.500.03.3040

PUPIL TRANSPORTATION

FUNCTION

ACCOUNT

A.5510. District Transportation Services
A.5540. Contract Transportation

UNDISTRIBUTED

Employee Benefits

A.9010. State Employee Retirement - ERS
A.9020. State Teachers Retirement - TRS
A.9030. Social Security
A.9040. Workers Compensation
A.9045. Life Insurance
A.9050. Unemployment Insurance
A.9060. Hospital, Medical and Dental Insurance

Debt Service

A.9760. Tax Anticipation Notes

Interfund Transfers

A.9901. Transfer to Other Funds
A.9950. Transfer to Capital Fund

ROCKY POINT UNION FREE SCHOOL DISTRICT

CHART OF APPROPRIATION ACCOUNTS

OBJECT CODE DESCRIPTION

The number to the right of the decimal point of each functional unit code indicates the object of expenditure. You will note that our budget coding structure maintains three digits as object codes. This serves to provide a more detailed expenditure classification for accountability purposes.

Basic Objects of Expenditure

- .15 Instructional Salaries
- .16 Non-instructional Salaries
- .2 Equipment and Other Capital Outlay
- .4 Contractual Expenditure
- .49 Services from BOCES
- .5 Materials and Supplies
- .6 Principal on Indebtedness
- .7 Interest on Indebtedness
- .8 Employee Benefits
- .9 Interfund Transfers

Special Objects of Expenditure

- A.2110.11 Teachers' Salaries, ½ Day K
 - .12 Teachers' Salaries, K - 6
 - .13 Teachers' Salaries, 7 - 12
 - .14 Substitute Teacher Salaries
 - .47 Tuition
 - .48 Textbooks/Workbooks

ROCKY POINT UNION FREE SCHOOL DISTRICT

CHART OF APPROPRIATION ACCOUNTS *OBJECT CODE DESCRIPTION*

SAMPLE: **A.2110.500.03.3040**

<u>OBJECT CODE</u>	<u>OBJECT DESCRIPTION</u>
.110.	Teachers' Salaries ½ Day K
.120.	Teachers' Salaries K - 6
.126.	Instructional Salaries
.127.	Long Term Subs K - 6
.128.	Horizontal Advance K - 6
.129.	Longevity
.130.	Teachers' Salaries 7 - 12
.131.	Classroom Coverage
.132.	Academic Intervention Services
.133.	Alternative Learning Center
.137.	Long Term Subs 7 - 12
.138.	Horizontal Advance 7 - 12
.139.	Home Teaching
.140.	Substitute Teachers' Salaries
.150.	Instructional Salaries - Other
.151.	Coordinator / Chairperson / Director Stipend
.152.	Detention / Lunch Duty
.153.	Summer School Salaries
.154.	Curriculum Work
.158.	Horizontal Advance
.159.	Insurance Buy-Back
.160.	Non-Instructional Salaries
.161.	Non-Instructional Overtime
.162.	Night Differential
.163.	Hourly Security Guards
.164.	Part-Time Non-Instructional Salaries
.166.	Non-Instructional Summer Salaries
.167.	Non-Instructional Teacher Monitor
.168.	Non-Instructional Teacher Aid
.169.	Insurance Buy-Back
.200.	Equipment
.201.	Computer Equipment

ROCKY POINT UNION FREE SCHOOL DISTRICT

CHART OF APPROPRIATION ACCOUNTS

OBJECT CODE DESCRIPTION

SAMPLE: **A.2110.500.03.3040**

<u>OBJECT CODE</u>	<u>OBJECT DESCRIPTION</u>
.207.	Interscholastic Equipment
.208.	Instructional Equipment
.400.	Contractual Expense
.401.	Contract Transportation - Regular Runs
.402.	Late and Athletic Runs
.403.	Miscellaneous Runs
.404.	Special Projects
.406.	Transportation - Field Trips
.408.	Emergency and Unforeseen Repairs
.409.	Contract Health Services
.411.	Self Insurance - Student Accidents
.415.	Outside Printing
.416.	Natural Gas
.417.	Electric
.418.	Telephone
.419.	Fuel Oil
.420.	Water
.421.	Propane Gas
.424.	Insurance
.425.	Physicals
.428.	Postage
.429.	Legal Services
.430.	Miscellaneous
.433.	Official Fees
.435.	Graduation Related Expenses
.436.	Student Entry Fees

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ROCKY POINT UNION FREE SCHOOL DISTRICT

CHART OF APPROPRIATION ACCOUNTS

OBJECT CODE DESCRIPTION

SAMPLE: **A.2110.500.03.3040**

<u>OBJECT CODE</u>	<u>OBJECT DESCRIPTION</u>
.439.	Student Related Services
.440.	Conference and Travel Expenses
.441.	Dues and Memberships
.442.	Copier Maintenance
.443.	Garbage Removal
.444.	Exterminator Fees
.445.	Copier Leases
.446.	Auditing Fees
.447.	Debt Issuance Expense - Fiscal Advisor
.448.	Paying Agents Fees
.449.	Voting Expenses
.450.	NYSPA Payments - Junior / Senior High School
.451.	NYSPA Payments - FJC and JAE
.460.	Instructional Software
.461.	Service Contracts
.462.	Services
.465.	Meeting Expense
.467.	Computer Repair
.470.	Tuition - Outside Placements
.472.	Tuition - Private Placements
.473.	Tuition - Related Placements
.480.	Textbooks / Workbooks
.485.	Library Books / Related Materials
.490.	BOCES Services
.500.	Supplies
.510.	Copier Paper and Supplies
.512.	A.V. / Media Supplies

ROCKY POINT UNION FREE SCHOOL DISTRICT

CHART OF APPROPRIATION ACCOUNTS

OBJECT CODE DESCRIPTION

SAMPLE: **A.2110.500.03.3040**

<u>OBJECT CODE</u>	<u>OBJECT DESCRIPTION</u>
.515.	Computer Supplies
.520.	Buildings and Grounds Materials
.521.	Custodial Supplies
.530.	Interscholastic Supplies
.560.	Uniforms
.571.	Gasoline/Oil/Tires
.600.	Principal on Bonds
.700.	Interest on Bonds
.701.	Interest on Tax Anticipation Notes
.801.	NYS Employees' Retirement
.802.	NYS Teachers' Retirement
.803.	Social Security
.805.	Workers' Compensation
.806.	Life Insurance
.807.	Unemployment Insurance
.808.	Empire Health Insurance
.809.	Medical / Dental Self Insurance
.810.	Medicare
.811.	Dental Insurance
.950.	Interfund Transfer
.960	Transfer to Debt Service

ROCKY POINT UNION FREE SCHOOL DISTRICT

CHART OF APPROPRIATION ACCOUNTS

LOCATION CODE DESCRIPTION

SAMPLE: **A.2110.500.03.3040**

<u>LOCATION</u>	<u>SCHOOL/AREA</u>	<u>ADMINISTRATOR</u>
.01.	Frank J. Carasiti Elementary	Mr. Jason Westerlund
.02.	Joseph A. Edgar Intermediate	Ms. Linda Greening
.03.	Rocky Point High School	Mr. James Moeller
.04.	District Wide	Mr. Christopher A. Van Cott
.06.	Rocky Point Middle School	Ms. Dawn Meyers
.75.	Instructional Computers	Mr. Aaron Factor
.90.	Debt Service	Mr. Christopher A. Van Cott
.95.	Employee Benefits	Ms. Susann Crossan
.99.	Employee Salaries	Mr. Christopher A. Van Cott

ROCKY POINT UNION FREE SCHOOL DISTRICT

CHART OF APPROPRIATION ACCOUNT

PROGRAM CODE DESCRIPTION

SAMPLE: **A.2110.500.03.3040**

<u>PROGRAM NO.</u>	<u>PROGRAM TITLE</u>
.0000	District Wide
.1001	Summer Drivers Education
.1002	Summer Community Education
.2000	Clubs
.2001	Fall Drivers Education
.2002	Fall Community Education
.2190	Student Physicals
.3001	Spring Drivers Education
.3002	Spring Community Education
.3040	Art
.3050	Business Education
.3060	English
.3070	School Newspaper
.3080	Foreign Language
.3085	English as a Second Language

CHART OF APPROPRIATION ACCOUNT

PROGRAM CODE DESCRIPTION

SAMPLE: **A.2110.500.03.3040**

<u>PROGRAM NO.</u>	<u>PROGRAM TITLE</u>
.3090	Home & Careers
.3091	Virtual Enterprise
.3100	Technology
.3110	Math
.3120	Music
.3121	High School Musical Production
.3122	HS Pocket Theater Productions
.3139	Physical Education
.3160	Science
.3161	Health Education
.3170	Social Studies
.3180	Speech
.3185	Cosmetology
.4000	District Wide
.5500	Music
.6000	Chaperones



	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%	

	Adopted 2023-24	Proposed 2024-25	Change %	Summarized Descriptions
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%	



CAPITAL COMPONENT	Adopted	Proposed	Change %	Summarized Descriptions
	2023-24	2024-25		
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.
	<u>11,159,293</u>	<u>11,785,657</u>	<u>5.61%</u>	
GRAND TOTAL	<u>93,985,727</u>	<u>96,851,654</u>	<u>3.05%</u>	

* 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%	Contains BOE, Central Office, B&G Dept., Administrative Functions, Auditing, Legal, Insurance & other mics. expenses
	Program	77.66%	Includes Instructional staff & services including Special Education, A.I.S., Athletics, Fine & Performing Arts & Transportation
	Capital	12.17%	Primarily includes Debt Service and Buildings & Grounds
		<u>100.00%</u>	



What is the Capital Reserve Fund?

- Creation* This reserve was established by the community in May 2009 and amended in May 2013 & May 2023. Reserve expires 5/2033; will require return of unspent balance to General Fund at that time or a new voter-approved proposition to extend.
- Use of Reserve* May be used to fund the cost of any object or purpose for which bonds may be issued; i.e. construction projects and/or major equipment purchases.
- Funding Level* Has a maximum limit of \$10,000,000. Accumulation of funds into this reserve must cease at the earlier of reaching \$10M in transfers from year-end excess fund balance or 10 years.
- Funding* Voter approval is required to establish and fund this reserve. In accordance with the approved proposition, this reserve is funded entirely from excess fund balance.

Estimated Balance as of 4/18/2024 = \$4,352,334

May 21, 2024 Ballot to include Capital Reserve Fund Appropriation Request

Expenditures from the District's Capital reserve Fund will not require any new taxes and will not increase the budget or the tax levy.

See next page for proposed District-Wide boiler & burner replacement project to be funded by the Capital Reserve Fund if voter approved.



AUTHORIZATION TO EXPEND CAPITAL RESERVE FUNDS ON CAPITAL PROJECTS

WHEREAS, the Board of Education of the Rocky Point Union Free School District (“Board”) has determined that there is a need to undertake certain capital improvements, renovations and/or alterations to commence during the 2024-2025 school year (“Projects”); and

WHEREAS, it is required that a proposition be presented to the voters of the School District authorizing the expenditure of available funds from the District’s Capital Reserve Fund for that purpose;

NOW, THEREFORE, BE IT RESOLVED, that the Board hereby authorizes and directs that the following proposition be placed before the voters of the Rocky Point Union Free School District at the Annual District Meeting to be conducted on May 21, 2024, and that the District Clerk be hereby authorized and directed to give notice of such proposition to be voted at said Annual District Meeting by publishing notice thereof in the newspapers designated for such purpose.

PROPOSITION (Capital Reserve Project Proposition):
RESOLVED:

That the Board of Education of the Rocky Point Union Free School District (“District”), is hereby authorized to appropriate and expend from the Capital Reserve Fund, approved by the voters and established on May 16, 2006, as amended on May 21, 2013 and May 16, 2023, an amount not to exceed \$4,300,000 for the purpose of undertaking improvement projects (“Projects”) to commence during the 2024-2025 school year and to consist of: District-wide boiler and burner replacements with dual fuel capabilities where applicable and other work required in connection therewith, including preliminary costs and costs incidental thereto; and to transfer such sum into the District’s Capital Fund as needed to be expended and approved toward the costs of said Projects.

ROCKY POINT UFSD
2024-25 Budget & Funding Plan



<u>Category</u>	<u>2023-24 Budget</u>	<u>2024-25 Proposed</u>	<u>Notes</u>
Tax Levy	55,342,314	56,842,099	2.71% Allowable Tax Levy Limit (Tax Cap)
State Aid	35,186,244	36,156,345	<i>Primarily due to higher anticipated expensed-based aids</i>
Appropriated Fund Balance	2,031,198	1,989,381	<i>Projected surplus funds at fiscal year-end to partially offset 2024-25 Tax Levy</i>
<i>Reserve Appropriations:</i>			
Employers Retirement System	272,000	450,000	<i>Increased appropriation; to revise District's Reserve Plan</i>
Unemployment	20,000	20,000	<i>In line with District's Reserve Plan</i>
Employee Benefits Accrued Liability	200,000	200,000	<i>In line with District's Reserve Plan</i>
Worker's Compensation	200,000	200,000	<i>In line with District's Reserve Plan</i>
Debt Service	23,000	23,000	<i>In line with District's Reserve Plan</i>
Other Misc. Revenues	710,971	970,829	<i>Interest, refunds, Medicaid reimbursements, PILOT, misc. billings, etc.</i>
Total Funding Plan	<u>93,985,727</u>	<u>96,851,654</u>	3.05%
Total Proposed Expenditures	<u>93,985,727</u>	<u>96,851,654</u>	3.05%
Balanced Budget	0	0	<i>Revenues = Expenses</i>

Property Tax Report Card
580209 - ROCKY POINT UFSD

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Official - as of 04/17/2024 08:44 AM

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2024-25 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 29, 2024

Form Preparer Name: CHRIS VAN COTT
Preparer's Telephone Number: 631-849-7564

<u>Shaded Fields Will Calculate</u>	Budgeted 2023-24 (A)	Proposed Budget 2024-25 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	93,985,727	96,851,654	3.05 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	55,342,314	56,842,099	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	55,342,314	56,842,099	2.71 %
F. Permissible Exclusions to the School Tax Levy Limit	1,343,634	1,690,548	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	53,998,680	55,151,551	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	53,998,680	55,151,551	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	0	0	
Public School Enrollment	2,671	2,616	-2.06 %
Consumer Price Index			4.12 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2024-25, includes any carryover from 2023-24 and excludes any tax levy for library debt or prior year reserve for

excess tax levy, including interest.

	Actual 2023-24 (D)	Estimated 2024-25 (E)
Adjusted Restricted Fund Balance	17,929,548	19,026,187
Assigned Appropriated Fund Balance	2,890,681	2,489,381
Adjusted Unrestricted Fund Balance	3,759,429	3,874,066
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/24 Actual Balance	6/30/24 Estimated Ending Balance	Intended Use of the Reserve in the 2024-25 School Year (Limit 200 Characters)**
--------------	--------------	-----------------------	------------------------	----------------------------------	---

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	4,190,861	5,738,500	0
Repair	REPAIR RESERVE	For the cost of repairs to capital improvements or equipment.	0	0	0
Workers Compensation	WORKERS COMPENSATION RESERVE	For self-insured Workers Compensation and benefits.	1,931,458	1,772,832	200000
Unemployment Insurance	UNEMPLOYMENT RESERVE	For reimbursement to the State Unemployment Insurance Fund.	449,255	452,218	20000
Reserve for Tax Reduction	RESERVE FOR TAX REDUCTION	For the gradual use of the proceeds of the sale of school district real property.	0	0	0
Mandatory Reserve for Debt Service	MANDATORY RESERVE FOR DEBT SERVICE	For proceeds from the sale of district capital assets or improvement, restricted to debt service.	110,234	88,234	23000
Insurance	INSURANCE RESERVE	For liability, casualty, and other types of uninsured losses.	0	0	0
Property Loss	PROPERTY LOSS RESERVE	To cover property loss.	0	0	0
Liability + (add)	LIABILITY RESERVE	To cover incurred liability claims.	0	0	0

Tax Certiorari Reserve	TAX CERTIORARI RESERVE	For tax certiorari settlements.	0	0	0
Reserve for Insurance Recoveries	RESERVE FOR INSURANCE RECOVERIES	For unexpended proceeds of insurance recoveries at fiscal year end.	0	0	0
Employee Benefit Accrued Liability	EMPLOYEE BENEFIT ACCRUED LIABILITY RESERVE	For accrued 'employee benefits' due to employees upon termination of service.	3,924,694	3,781,119	200000
Retirement Contribution	RETIREMET CONTRIBUTION RESERVE	For employer retirement contributions to the State and Local Employees' Retirement System.	4,054,504	3,844,808	450000
Reserve for Uncollected Taxes	RESERVE FOR UNCOLLECTED TAXES	For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.	0	0	0
Single Other Reserve	TEACHERS RETIREMENT SYSTEM SUB RESERVE	For employer retirement contributions to the State and Local Teachers' Retirement System.	3,305,348	3,362,278	150000

* **NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance: <http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2024-25. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
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2024-25 Informe de Impuestos de Propiedad

5802090 - ROCKY POINT UFSD

Persona de Contacto: CHRIS VAN COTT

Numero de Teléfono: 631-849-7564

	Presupuestado 2023-24 (A)	Propuesto Presupuesto 2024-25 (B)	Cambio Porcentual (C)
Monto Total Presupuestado, Sin Incluir Proposiciones Separadas	93,985,727	96,851,654	3.05%
A. Impuesto Fiscal Propuesto Para Respaldar El Monto Total Presupuestado ¹	55,342,314	56,842,099	
B. Impuesto Fiscal Para Respaldar la Deuda de la Biblioteca, Si Corresponde	0	0	
C. Recaudación de Impuestos Por Proposiciones No Excluibles, Si Corresponde ²	0	0	
D. Cantidad Total de La Reserva de Límite Fiscal Utilizada Para Reducir el Gravamen Del Año Corriente, Si Corresponde	0	0	
E. Propuesto Total de Impuesto Fiscal Para el Año Escolar (A + B + C - D)	55,342,314	56,842,099	2.71%
F. Exclusiones permitidas al Límite de Recaudación de Impuestos de la Escuela	1,343,634	1,690,548	
G. Límite del Impuesto a la Escuela, <u>Excluyendo</u> el Impuesto Por las Exclusiones Permitidas ³	53,998,680	55,151,551	
H. Propuesto Total de Impuesto Fiscal Para el Año Escolar, <u>Excluyendo</u> el Impuesto Para Pagar la Deuda de la Biblioteca y/o Exclusiones Permisibles (E - B - F + D)	53,998,680	55,151,551	
I. Diferencia: (G - H); (el valor negativo requiere 60.0% de aprobación de los votantes) ²	0	0	
Matriculación En Escuelas Públicas	2,671	2,616	-2.06%
Índice de Precios al Consumidor			4.12%

¹ Incluya cualquier reserva del año anterior por exceso de impuestos, incluidos los intereses.

² La recaudación de impuestos asociada con las propuestas de servicios educativos o de transporte no es elegible para la exclusión según el Límite de Impuestos de la Escuela y puede afectar los requisitos de aprobación de los votantes.

³ Para 2024-25, incluye cualquier remanente de 2023-24 y excluye cualquier recaudación de impuestos para la deuda de la biblioteca o la reserva del año anterior para la recaudación de impuestos en exceso, incluidos los intereses

	Actual 2023-24 (D)	Estimado 2024-25 (E)
Saldo Ajustado del Fondo Restringido	17,929,548	19,026,187
Saldo Asignado del Fondo Asignado	2,890,681	2,489,381
Saldo de Fondos No Restringido Ajustado	3,759,429	3,874,066
Saldo Ajustado del Fondo No Restringido Como Porcentaje del Presupuesto Total	4.00%	4.00%

Horario de Fondos de Reserva

Tipo de Reserva	Nombre de Reserva	Descripción de la reserva *	Saldo Real 3/31/24	Saldo Final Estimado 6/30/24	Uso Previsto de la Reserva en el Año Escolar 2024-25
Capital		Para pagar el costo de cualquier objeto o propósito por el cual se pueden emitir bonos.	4190861	5738500	0
Reparar		Para pagar el costo de las reparaciones a las mejoras de capital o equipo.	0	0	0
Compensación de Trabajadores		Para pagar la Compensación de Trabajadores y beneficios.	1931458	1772832	200000
Seguro de Desempleo		Para pagar el costo del reembolso al Fondo Estatal de Seguro de Desempleo.	449255	452218	20000
Reserva para la Reducción de Impuestos		Para el uso gradual de los ingresos de la venta de bienes inmuebles del distrito escolar.	0	0	0
Reserva Obligatoria para el Servicio de Deuda		Para cubrir los pagos del servicio de la deuda por obligaciones pendientes (bonos, BANS) después de la venta de los bienes de capital del distrito o mejoras.	110234	88234	23000
Seguro		Para pagar responsabilidad civil, accidentes y otros tipos de pérdidas no aseguradas.	0	0	0
Pérdida de Propiedad		Para establecer y mantener un programa de reservas para cubrir la pérdida de propiedad.	29897	30306	0
Responsabilidad		Para establecer y mantener un programa de reservas para cubrir reclamaciones de responsabilidad civil incurridas.	43531	44126	0
Impuesto Certiorari		Para establecer un fondo de reserva para liquidaciones fiscales certiorari.	0	0	0
Reserva para Recuperaciones de Seguros		Para tener en cuenta los ingresos no utilizados de las recuperaciones de seguros al final del año fiscal.	0	0	0
EBALR – Responsabilidad Acumulada de Beneficios para Empleados		Para el pago de los "beneficios para empleados" acumulados debidos a los empleados al momento de la terminación del servicio.	3924694	3781119	200000
Contribucion a la Jubilación		Para financiar las contribuciones de jubilación del empleador al Sistema de Jubilación de Empleados Estatales y Locales	4054504	3844808	450000
Otra Reserva (TRS)			3305348	3362278	150000

Rocky Point School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$93,985,727	\$96,851,654	\$95,351,869
Increase/Decrease for the 2024-2025 School Year		\$2,865,927	\$1,366,142
Percentage Increase/Decrease in Proposed Budget		3.05%	1.45%
Change in the Consumer Price Index		4.12%	
A. Proposed Levy to Support the Total Budgeted Amount	\$55,342,314	\$56,842,099	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$55,342,314	\$56,842,099	\$55,342,314
F. Total Permissible Exclusions	\$1,343,634	\$1,690,548	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$53,998,680	\$55,151,551	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$53,998,680	\$55,151,551	
I. Difference: G - H (Negative Value Requires 60% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$0	
Administrative Component	\$9,617,010	\$9,853,557	\$9,570,307
Program Component	\$73,209,424	\$75,212,440	\$74,693,861
Capital Component	\$11,159,293	\$11,785,657	\$11,087,701

* A defeated budget will further reduce the District's spending plan to align with regulations for operating under a contingency budget.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions is not eligible for exclusion and may affect voter approval requirements)

Description	Amount
Rocky Point Historical Society Hallock Homestead Museum	In addition to the budget and board trustee election, there is a special proposition on this year's ballot put forth by the Rocky Point Historical Society Hallock Homestead Museum. This proposition is independent of the school district's budget and would not divert any funds from school programs or student services. Below is a copy of the language that will appear on this year's ballot: SHALL THE BOARD OF EDUCATION OF THE ROCKY POINT UNION FREE SCHOOL DISTRICT, SUFFOLK COUNTY, NEW YORK, be authorized to raise the sum of \$35,000 for payment of operational and maintenance expenses on behalf of the Rocky Point Historical Society Hallock Homestead Museum for fiscal year 2024-25 and annually thereafter and to levy the necessary tax therefor?

Estimated Basic STAR Exemption Savings ¹ (Under the Budget Proposed for the 2024-25 School Year)	\$1,149
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¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

The annual budget vote for the fiscal year 2024-25 by the qualified voters of the Rocky Point School District, Suffolk County, New York, will be held at the High School in said district on Tuesday, May 21, 2024 between the hours of 7:00 am and 9:00 pm, prevailing time in the High School, at which time the polls will be opened to vote by voting ballot or machine.

This information is provided in Spanish in accordance with the Voting Rights Act of 1965.

Aviso de Presupuesto del Distrito Escolar

Propuesta del Presupuesto General	Presupuesto Adoptado para el Año Escolar 2023-24	Presupuesto Propuesto para el Año Escolar 2024-25	Presupuesto de Contingencia para el Año Escolar 2024-25*
Monto Total del Presupuesto, Sin Incluir Proposiciones Separadas	\$93,985,727	\$96,851,654	\$95,351,869
Aumento/Disminución Para el Año Escolar 2024-2025		\$2,865,927	\$1,366,142
Porcentaje de Aumento/Disminución en el Presupuesto Propuesto		3.05%	1.45%
Cambio en el Índice de Precios al Consumidor		4.12%	
A. Impuesto Propuesto Para Respaldar El Monto Total Presupuestado	\$55,342,314	\$56,842,099	
B. Impuesto Para Respaldar La Deuda de la Biblioteca, Si Corresponde	\$0	\$0	
C. Recaudación de Impuestos Por Proposiciones No Excluíbles, Si Corresponde **	\$0	\$0	
D. Cantidad Total de La Reserva de Límite Fiscal Utilizada Para Reducir el Gravamen Del Año Corriente	\$0	\$0	
E. Propuesto Total de Impuesto Fiscal Para el Año Escolar (A + B + C - D)	\$55,342,314	\$56,842,099	\$55,342,314
F. Total de Exclusiones Permisibles	\$1,343,634	\$1,690,548	
G. Límite del Impuesto a la Escuela, Excluyendo el Impuesto Por las Exclusiones Permitidas	\$53,998,680	\$55,151,551	
H. Propuesto Total de Impuesto Fiscal Para el Año Escolar, Excluyendo el Impuesto Para Pagar la Deuda de la Biblioteca y/o Exclusiones (E - B - F + D)	\$53,998,680	\$55,151,551	
I. Diferencia: G - H (El Valor Negativo Requiere 60.0% de Aprobación del Votante - Vea la Nota Debajo de Proposiciones Separadas) **	\$0	\$0	
Componente Administrativo	\$9,617,010	\$9,853,557	\$9,570,307
Componente del Programa	\$73,209,424	\$75,212,440	\$74,693,861
Componente de Capital	\$11,159,293	\$11,785,657	\$11,087,701

* Un presupuesto rechazado reducirá aún más el plan de gastos del Distrito para alinearse con las regulaciones para operar bajo un presupuesto de contingencia.

** Enumere las Proposiciones Separadas que no están incluidas en el Monto Total Presupuestado: (La Recaudación de Impuestos asociada con las proposiciones de servicios educativos o de transporte no son elegibles para la exclusión y pueden afectar los requisitos de aprobación de los votantes)

Descripción	Cantidad
Museo Hallock Homestead de la Sociedad Histórica de Rocky Point	Además del presupuesto y la elección del administrador de la junta directiva, hay una propuesta especial en la boleta electoral de este año presentada por el Museo Hallock Homestead de la Sociedad Histórica de Rocky Point. Esta propuesta es independiente del presupuesto del distrito escolar y no desviaría fondos de programas escolares o servicios estudiantiles. A continuación se muestra una copia del texto que aparecerá en la boleta electoral de este año: DEBE AUTORIZARSE LA JUNTA DE EDUCACION DEL DISTRITO ESCOLAR DE ROCKY POINT UNION, CONDADO DE SUFFOLK, NUEVA YORK, a recaudar la suma de \$35,000 para el pago de gastos operativos y de mantenimiento en nombre de la Sociedad Histórica de Rocky Point Hallock Homestead Museum para el año fiscal 2024-25 y posteriormente anualmente y recaudar el impuesto necesario para ello?

Ahorros de Exención STAR Estimados Basicos ¹ (Bajo el Presupuesto Propuesto para el Año Escolar 2024-25)	\$1,149
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¹ La exención de la desgravación fiscal básica para (STAR) está autorizada por el artículo 425 de la Ley del Impuesto sobre Bienes Inmuebles

La votación del presupuesto anual para el año fiscal 2024-25 por los votantes calificados del Distrito Escolar de Rocky Point, Condado de Suffolk, Nueva York, se llevará a cabo en la Escuela Secundaria de dicho distrito el martes 21 de mayo de 2024 entre las 7:00 am y 9:00 pm, hora predominante en la escuela secundaria, momento en el que se abrirán las urnas para votar mediante una boleta de votación o una máquina.

Esta información se proporciona en español de acuerdo con la Ley de Derecho al Voto de 1965.

ESSA Financial Transparency Report - District Level Actual Expenditures 2022-2023

for ROCKY POINT UFSD

(Bedscore: 580209020000)

ESSA Financial Transparency Report - District Level Actual Expenditures 2022/2023

This form has been successfully submitted.

School-Level Spending

Completion of each school-level form and one district-level form will satisfy the Federal Every Student Succeeds Act Financial Transparency reporting requirement. Complete guidance on these requirements, including a crosswalk from ST-3 codes to items on this report, is available at this website:

<http://www.nysed.gov/essa/financial-transparency> (<http://www.nysed.gov/essa/financial-transparency>)

School form data will be automatically aggregated to this district-level form within a few minutes once **all** school-level forms are completed, saved, **and** submitted. To make changes to entries A-D, J-K, or O-T, please return to the school forms, edit, save, **and** submit.

◀ [Return to the District-Level Form](#)

▶

	Amount Spent
Instruction	
A1. Classroom Salaries	<i>27,276,176.00</i>
A2. Other Instructional Salaries	<i>3,208,700.00</i>
A3. Instructional Benefits	<i>12,509,023.00</i>
A4. Professional Development	<i>8,671.00</i>
A. Instruction Total	<i>43,002,570.00</i>
Administration	
B1. School Administrative Salaries	<i>2,089,874.00</i>
B2. School Administrative Benefits	<i>857,549.00</i>
B3. Other School Administrative Expenditures	<i>15,484.00</i>
B. Administration Total	<i>2,962,907.00</i>
All Other Spending	
C1. All Other Salaries	<i>4,131,047.00</i>
C2. All Other Benefits	<i>1,695,114.00</i>
C3. All Other Non-Personnel Expenditures	<i>1,654,989.00</i>
C. Total of All Other Spending	<i>7,481,150.00</i>
Total	

Amount Spent

D. Total School Level 53,446,627.00

District Level Spending

◀ [View All District Level Spending](#) ▶

*** Amount Spent****Instruction**

E1. Classroom Salaries	2,720,685
E2. Other Instructional Salaries	1,038,791
E3. Instructional Benefits	1,542,646
E4. Professional Development	0
E. Instruction Total	5,302,122

Administration

F1. Central Administrative Salaries	1,545,803
F2. Central Administrative Benefits	634,298
F3. Other Central Administrative Expenditures	70,118
F. Administration Total	2,250,219

All Other Spending

G1. All Other Salaries	1,408,042
G2. All Other Benefits	3,292,422
G3. All Other Non-Personnel Expenditures	15,348,704
G. Total of All Other Spending	20,049,168

Total

H. Total District Level 27,601,509

Total District and School Spending

← [Download Data](#) →

Amount Spent

I. Total District and School Level Spending

81,048,136

School Level Local/State Spending

← [Download Data](#) →

Amount Spent

Local/State Spending

J. Total Local/State

51,463,669.88

Federal Spending

K1. Federal Title I Part A

0.00

K2. Federal Title II Part A

0.00

K3. Federal Title III Part A

0.00

K4. Federal Title IV Part A

0.00

K5. IDEA

589,285.00

K6. All Other Federal

0.00

K7. Federal CARES/CRRSA/ARP

1,393,672.12

K. Total Federal Spending

1,982,957.12

Total

Total School Level

53,446,627.00

District Level Local/State Spending

		Amount Spent
L. Total Local/State		<i>25,082,270.12</i>
M. Total Federal Spending		<i>2,519,238.88</i>
Total		
Total District Level		<i>27,601,509</i>

Total District and School Local/State Spending

		Amount Spent
N. Total District and School Level Spending		<i>81,048,136</i>

School-Level Program Detail Areas


School-Level Costs		
		Amount Spent
O. Special Education		<i>11,976,158.00</i>
P. ELL/MLL Services		<i>0.00</i>
Q. Pupil Services		<i>6,507,079.00</i>
R. Community Schools Programs		<i>0.00</i>
S. BOCES Services		<i>1,127,572.00</i>
T. Prekindergarten		<i>0.00</i>

District-Level Program Detail Areas

Central District Costs

	* Amount Spent
U. Special Education	1,908,654
V. ELL/MLL Services	22,477
W. Pupil Services	3,289,808
X. Community Schools Programs	42,450
Y. BOCES Services	7,379,624
Z. Prekindergarten	0

Total District Expenditures and Exclusions

	* Amount Spent
Exclusions	
1. Transportation	5,661,241
2. Charter School Tuition	0
3. Other Tuition	992,385
4. Debt Service	287,025
5. Other	4,770,528
Total Exclusions	11,711,179
Expenditures	
Total Expenditures 	92,759,315

Salary: Administrative Compensation Information
580209 - ROCKY POINT UFSD

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Form Due May 13, 2024

2024-2025 Salary Threshold =
\$169,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2024-2025.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should not reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2024-2025 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	302,931	68,567	18,200

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASST SUPT	266,508	58,437	6,500
3.	ASST SUPT FOR BUSINESS	258,611	63,124	6,500
4.	ASST SUPT FOR C&I	215,151	73,132	1,500
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Salary: Administrative Compensation Information
580209 - ROCKY POINT UFSD

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	Title	Salary	Employee Benefits	Other Remuneration
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Salary: Administrative Compensation Information
580209 - ROCKY POINT UFSD

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Other Supervisory and Administrative Employees Scheduled to Receive \$169,000 or More in Salary

71.	EXEC DIR OF PPS	229,714
72.	DIRECTOR HUMANTIES	194,551
73.	DIRECTOR FOR SPECIAL EDUCATION	211,424
74.	PRINCIPAL - HS	210,805
75.	ASST PRINCIPAL - MS	183,411
76.	ASST PRINCIPAL - HS	194,951
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**Salary: Administrative Compensation Information
580209 - ROCKY POINT UFSD**

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Salary: Administrative Compensation Information 2023-2024 - Page 5

580209 - ROCKY POINT UFSD

Official - as of 04/10/2024 05:11 PM

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Reported ST-3 Value

The ST-3 value is updated from SAMS on the first weekday after the 1st and 15th of each month until November 15. From December through the close of the form, the ST-3 value is only updated on the first weekday after the 1st of the month.

Most recent ST-3

92759315

If total expenditures does not closely align to the ST-3 value, please provide a brief explanation here. For details on the account codes included in the ST-3, please see the guidance for this year.

No response provided.



**NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 08/01/2023

Taxing Jurisdiction: 4722

Fiscal Year Beginning: 2023

School District: 472209 ROCKY POINT UFSD 9

Total assessed value in taxing jurisdiction: 20,202,377

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
2100	New York State	RPTL 404(1)	7	304,645	1.51%
3100	County	RPTL 406(1)	4	780	0.00%
3500	Town	RPTL 406(1)	96	112,035	0.55%
3800	School	RPTL 408	3	2,005,625	9.93%
3890	Suffolk County Water	RPTL 412	5	6,490	0.03%
8020	Industrial Development Agency	RPTL 412-a	3	38,400	0.19%
1600	Parsonage	RPTL 462	1	2,780	0.01%
5110	Church - Religious	RPTL 420-a	5	93,725	0.46%
5120	Educational	RPTL 420-a	2	9,000	0.04%
5130	Charity	RPTL 420-a	10	36,810	0.18%
6100	Amercian Legion, VFW, DAR	RPTL 452	3	11,300	0.06%
6400	VOL FIRE-AMB DIST PROP	RPTL 464(2)	8	47,665	0.24%
8540	Mental Hostel	RPTL 422	2	11,370	0.06%
1120	VETERAN-NON COMBAT (CTS)	RPTL 458-A	1	148	0.00%
1124	VETERAN-NON COMBAT (S)	RPTL 458-A	228	17,020	0.08%
1130	VETERAN-COMBAT (CTS)	RPTL 458-A	3	341	0.00%
1134	VETERAN-COMBAT (S)	RPTL 458-A	191	23,808	0.12%
1140	DISABLED VETERAN (CTS)	RPTL 458-A	12	1,990	0.01%
1144	DISABLED VETERAN (S)	RPTL 458-A	65	14,873	0.07%
1164	VETERAN-COLD WAR	RPTL 458-B	48	2,400	0.01%
1170	VETERAN-COLD WAR DISABLED	RPTL 458-B	2	321	0.00%
1174	VETERAN-COLD WAR DISABLED	RPTL 458-B	3	558	0.00%
1400	Clergy	RPTL 460	8	13,975	0.07%
1690	Vol Fire & Ambulance	RPTL466c,d,e,f,g ,h&i	64	16,282	0.08%
1800	Senior (Cty, Twn, Sch)	RPTL 467	64	63,504	0.31%
1804	SENIOR (SCH)	RPTL 467	32	26,417	0.13%
1805	SENIOR (CTY, SCH)	RPTL 467	1	1,174	0.01%
1806	SENIOR (TWN, SCH)	RPTL 467	26	19,053	0.09%
1834	Star Enhanced	RPTL 425	566	504,383	2.50%
1854	STAR BASIC	RPTL 425	2131	774,095	3.83%
1930	Limited Income Disability (Cty)	RPTL 459-c	5	4,813	0.02%
1936	Limited Income Disability (Twn)	RPTL 459-C	2	1,256	0.01%
8660	Housing Development Fund Co	P H I L 577,654-a	2	1,350	0.01%
Totals:			3603	4,168,386	20.61%

:mpolak@brookh
To: Van Cott, Christopher A.

□ □ Reply □ Reply all □ Forward  □ □
Thu 4/11/2024 9:33 AM

CAUTION: This email originated from outside of our organization. Do not click links, open attachments or reply, unless you recognize the sender's email address and know the content is safe.
~Rocky Point UFSD Technology Department~

Hi Chris,

Yes, that is the most recent.

Maria E Polak
Executive Assistant
Assessors Office
631-451-9075
MPolak@brookhavenny.gov

From: Van Cott, Christopher A. <ChrisVanCott@rockypoint.k12.ny.us>
Sent: Wednesday, April 10, 2024 5:14 PM
To: Maria Polak <mpolak@brookhavenny.gov>
Subject: Fw: 2023 Impact Report

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hello Maria,
I am checking in to confirm that the attached 2023 Impact Report is the most recent version of this report.
Please advise.
Thank you!

Sincerely,

Christopher A. Van Cott
Assistant Superintendent for Business
Rocky Point Union Free School District
(631) 849-7564

