



Pearl River School District 2024-2025 Proposed Budget

Board of Education Meeting
March 26, 2024

Pearl River Union Free School District Budget 2024-2025

- Budget Priorities
- Budget Review
 - State Aid Update
 - 3% Increase – Over Current Formula Aid Funding
- Program Highlights
 - Athletics
 - CTE
 - Special Education



Pearl River School District Budget Priorities

- No Reductions to Programs or Staff
 - Maintain Class Sizes
 - Maintain Specials and Athletics
 - Maintain Increases to Security Coverage
- Professional Development
 - Continue to offer robust professional development to all staff
 - Instructional Coaching Model – COVID Funding Initiatives
- Enhance Classroom Technology
 - New Laptops / Tablets for Teachers
 - Moving Towards a Mobile Classroom
- Maintain All New Instructional Staff
 - State Aid Increases
 - COVID Funding



Staffing Additions as a Result of Pandemic Funding and State Aid Increases

Instructional Title	2023-2024	2022-2023	2021-2022	Totals
Custodial Worker	0	1	0	1
Grounds Worker	0	1	0	1
Maintenance Mechanic I	0	1	0	1
Monitor	0	1	5	6
Psychologist	0	0	1	1
School Counselor	0	1	1	2
Social Worker	0	0	2	2
Speech and Language	1	1	0	2
Teacher Aide	5	0	1	6
Teaching Assistants	1	1	1	3
Teacher Elementary Regular Ed and AIS	1.2	0	3	4.2
Teacher Elementary Special Education	0	0	1	1
Teacher Elementary Substitutes	0	0	6	6
Teacher ENL	1	3	0	4
Teacher High School - English & Science	0.6	1	0	1.6
Teacher Instructional Coach	0	0	3	3
	9.8	11	24	44.8



	<u>2024-2025</u>	<u>2023-2024</u>	<u>\$ CHG</u>	<u>% CHG</u>
	<u>Senate & Assembly</u> <u>Proposed</u>	<u>PR Budget / Executive</u> <u>Budget</u>		
Foundation Aid	12,263,975	12,214,358	49,617	0.41%
BOCES Aid	1,941,144	1,725,496	215,648	12.50%
High-Cost Excess Cost	509,442	558,377	-48,935	-8.76%
Private Excess Cost / Chapter Aids	209,096	209,096	0	0.00%
Hardware & Technology	26,248	28,787	-2,539	-8.82%
Software, Library and Textbook	190,804	199,769	-8,965	-4.49%
Transportation	1,862,203	1,920,992	-58,789	-3.06%
High Tax	928,893	928,893	0	0.00%
Building Aid	1,458,648	1,542,771	-84,123	-5.45%
Budget to Budget	<u>19,390,453</u>	<u>19,328,539</u>	<u>61,914</u>	<u>0.32%</u>
Local Adjustment -1.5%	<u>-290,857</u>	<u>0</u>	<u>-290,857</u>	
Budgeted Aid	19,099,596	19,328,539	-228,943	-1.18%

State Aid Update

NYS Senate - One-House Budget
Resolution

The NYS Assembly - Assembly Budget
Resolution



Revenue
Update:

Pending NYS
Enacted Budget

Date TBD

PRSD - GENERAL FUND - REVENUES

Account	Description	Adopted 2022-2023	Adopted 2023-2024	Proposed 2024-2025	Dollar Change	
A1001	Real Property Taxes (including STAR)	\$ 60,602,084	\$ 62,987,630	\$ 65,083,716	\$ 2,096,086	3.33%
	Real Property Taxes	\$ 60,602,084	\$ 62,987,630	\$ 65,083,716	\$ 2,096,086	
A1081	Payments in Lieu of Taxes (PILOTs)	642,234	746,804	676,661	(70,143)	
	Other than Real Property Taxes	\$ 642,234	\$ 746,804	\$ 676,661	\$ (70,143)	
A1315	Adult Enrichment Fees	\$ 10,000	\$ 20,000	\$ 25,000	5,000	
A1335	Other Student Fees	2,000	2,000	2,000	-	
A2280	Health Services - Other Districts	80,000	160,000	150,000	(10,000)	
	Charges for Services	\$ 92,000	\$ 182,000	\$ 177,000	\$ (5,000)	
A2401	Interest on Investments	\$ 35,000	\$ 625,000	\$ 675,000	50,000	
A241X	Real Property Rental	629,126	653,721	655,556	1,835	
	Use of Property	\$ 664,126	\$ 1,278,721	\$ 1,330,556	\$ 51,835	
	Refund of Prior Year Expenses -					
A2701	BOCES	\$ 200,000	\$ 322,000	\$ 322,000	-	
A2703	Refund of Prior Year Expenses - Other	50,000	50,000	125,000	75,000	
A2710	Premium on Obligations	260,600	33,098	-	(33,098)	
A2770	Other Unclassified Revenue	20,000	20,000	15,000	(5,000)	
	Miscellaneous	\$ 530,600	\$ 425,098	\$ 462,000	\$ 36,902	
A3101	State Aid	\$ 14,638,268	\$ 19,328,540	\$ 19,099,596	(228,944)	-1.18%
	State Aid	\$ 14,638,268	\$ 19,328,540	\$ 19,099,596	\$ (228,944)	
A46XX	Federal Aid	\$ 90,000	\$ 90,000	\$ 90,000	-	
	Use of Fund Balance	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	
	Total Revenue	\$ 77,509,312	\$ 85,038,793	\$ 87,169,529	\$ 2,130,736	2.51%

Year to Year Change Dollars \$	7,529,481	\$ 2,130,736
Year to Year Change %	9.71%	2.51%



District Programs



Pearl River Athletic Programs					
		2023-2024		2022-2023	
	# of Sports	# of Students	# of Coaches	# of Students	# of Coaches
Fall	9	277	17	305	15
Winter	10	353	27	356	26
Spring	7	553	29	540	28
	26	1183	73	1201	69



Athletics Budget History	2021-2022 Expense	2022-2023 Expense	2023-2024 YTD Expense	2023-2024 Budget	2024-2025 Budget	% Increase	2024-2025 Increase
Coaching and Supervision	543,523	632,552	506,472	575,000	625,000	8.70%	50,000



Career and Technical Education

Rockland BOCES

2023-2024 Rates		2021-2022	2022-2023	2023-2024
101	11,975	41.9	47.9	62
109	18,314	3.3	1.5	4
404	10,817	4.2	7.9	9
		49.4	57.3	75



PRUFSD 2023-2024 CTE Participation

Course Name	COSER	# of Students	Cost
Animal Science 2	101	1	11,975
Auto Collision & Welding 1	101	1	11,975
Carpentry 1	101	2	23,950
Carpentry 2	101	4	47,900
Certified Auto Technology 1	101	4	47,900
Certified Auto Technology 2	101	2	23,950
Certified Nurse Assisting	101	1	11,975
Cosmetology 1	101	4	47,900
Cosmetology 2	101	5	59,875
Criminal Justice & Fire Science 1	101	1	11,975
Culinary Arts 1	101	1	11,975
Culinary Arts 2	101	1	11,975
Cyber Technology 1	101	3	35,925
Cyber Technology 2	101	3	35,925
Digital Design & Marketing 1	101	1	11,975
Digital Design & Marketing 2	101	1	11,975
Electrical Trades 1	101	5	59,875
Electrical Trades 2	101	5	59,875
Health Science Fundamentals	101	1	11,975
New Visions Health	101	1	11,975
Plumbing 1	101	5	59,875
Plumbing 2	101	3	35,925
Principles of Health Occupations	101	4	47,900
Welding & Fabrication 1	101	1	11,975
Welding & Fabrication 2	101	2	23,950
Subtotal		62	742,450
CSP Career Awareness L1	109	4	73,256
ENL Immersion - Newcomer	404	7	75,719
GED Preparation ELL	404	2	21,634
Subtotal		13	170,609
Total		75	\$ 913,059.00
2023- 2024 Budget			785,000
Over / (Under) Budget			(128,059)



Special Education – Population Changes and Student Needs

Special Education		2023-2024	2022-2023	Change
IEPS				
		406	360	46
	Subtotal	406	360	46
504's				
		163	140	23
	Subtotal	163	140	23
	Total	569	500	69

Counts taken on BEDS day.

Disability	2020-2021	2021-2022	2022-2023	2023-2024
Autism	35	35	45	57
Deafness	1	1	1	0
Emotional Disability	12	13	12	14
Hearing Impairment	0	2	1	1
Learning Disability	176	192	191	209
Intellectual Disability	4	8	6	5
Multiple Disability	10	11	12	12
Orthopedic Impairment	2	3	0	0
Other Health Impairment	77	59	90	89
Speech/Language Impairment	52	54	52	74
Traumatic Brain Injury	1	1	0	1
Visual Impairment	4	4	3	3
Total	374	383	413	465

Counts taken at the end of the school year for prior years and to date for current year.



Special Education

Special Education Out of District Placements

									Projected Budget		
2021-2022	FTE's	Cost	2022-2023	FTE's	Cost	2023-2024	FTE's	Cost	2024-2025	FTE's	Cost
Private	5.40	376,611	Private	7.40	734,551	Private	7.00	876,089	Private	8.00	919,894
Public	18.40	1,039,294	Public	19.30	1,010,228	Public	17.00	987,570	Public	19.00	1,036,948
BOCES	<u>62.90</u>	<u>5,042,657</u>	BOCES	<u>65.70</u>	<u>5,226,262</u>	BOCES	<u>65.55</u>	<u>5,559,368</u>	BOCES	<u>70.00</u>	<u>5,837,336</u>
	86.70	6,458,562		92.40	6,971,040		89.55	7,423,026		97.00	7,794,178
BOCES Itinerant		964,049	BOCES Itinerant		741,523	BOCES Itinerant		651,610	BOCES Itinerant		684,190
Total		7,422,611	Total		7,712,563	Total		8,074,636	Total		8,478,368
Budget											
Private		186,780	Private		210,000	Private		810,000	Private		950,000
Public		929,000	Public		1,075,000	Public		1,090,000	Public		1,190,000
BOCES		<u>5,712,608</u>	BOCES		<u>5,840,000</u>	BOCES		<u>5,975,000</u>	BOCES		<u>6,821,526</u>
Total		6,828,388	Total		7,125,000	Total		7,875,000	Total		8,961,526
(Over) / Under		(594,223)			(587,563)			(199,636)	Change Yr. to Yr		1,086,526





Upcoming Key Budget Dates

April 9th	Staffing Budgets and Superintendent's Recommendation
April 9th	Board of Education Adopts Budget
April 26th	Budget Statement Published
May 7th	Public Hearing
May 21st	Budget Vote and Board Election





May 21st, 2024
School Budget Vote
And
Board Elections

7:00am to 9:00pm
Pearl River High School
Pirate's Cove

Please come out and vote!

