



Rockland Central School District

2026–2027 Proposed Budget

April 7, 2026

Presented by Keith Lewis, Interim Superintendent

Budget at a Glance

\$34.2M

Total Appropriations

Up 7.84% from 2025-26

4.48%

Tax Levy Increase

\$669,579 more than prior year

\$16.3M

Total State Aid

Up 11% from 2025-26

\$1.2M

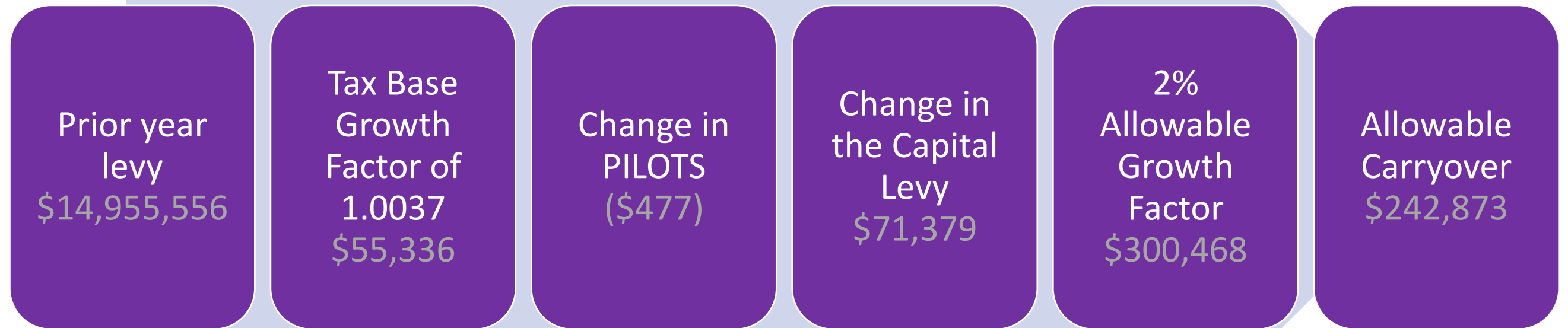
Budget Gap

To be addressed

Revenue Overview

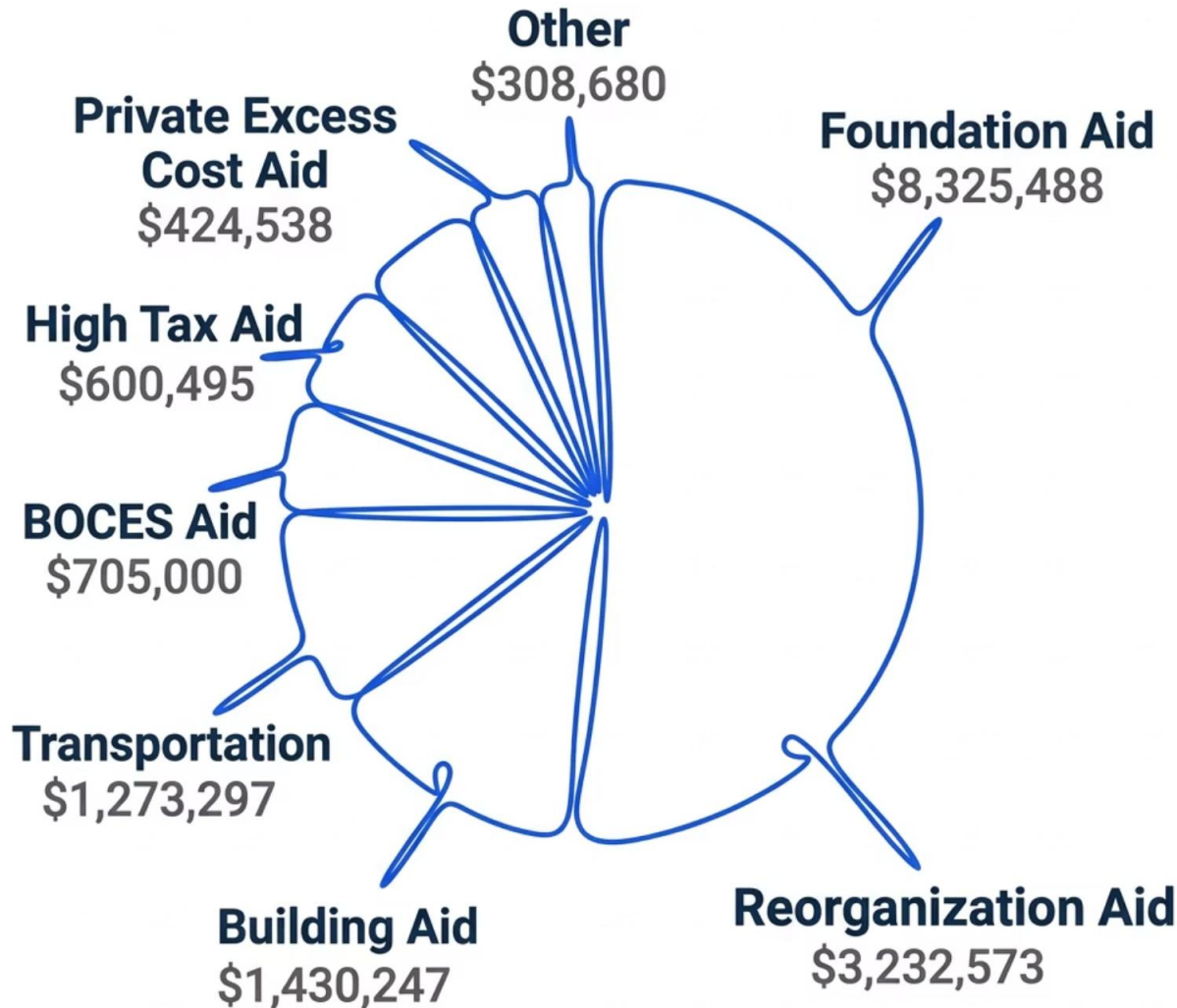
Description	2026-27 Proposed Budget	2025-26 Budget	\$ Change	% Change
Real Property Taxes (including STAR)	\$15,625,135	\$14,995,556	\$669,579	4.48%
Local Revenues	\$1,143,500	\$1,437,750	(\$294,250)	(20.47%)
State Aid	\$16,300,318	\$14,685,020	\$1,615,298	11.00%
Total	33,068,953	\$31,078,326	\$1,990,627	6.41%

Tax Levy Limit Calculation



Proposed Tax Levy Limit = \$669,579

State Aid Breakdown



Total State Aid

\$16,300,318 – up 11% from prior year

- Foundation Aid: \$8,325,488
- Reorg Aid: \$3,232,573
- Building Aid: \$1,430,247
- Transportation: \$1,273,297
- BOCES Aid: \$705,000
- High Tax Aid: \$600,495
- Private Excess Cost Aid: \$424,538
- Other Aid: \$308,680

Expense Overview

Description	2026-27 Proposed Budget	2025-26 Budget	\$ Change	% Change
Administration	\$1,416,318	\$1,448,430	(\$32,112)	(2.22%)
Operations & Maintenance	\$2,830,250	\$2,554,591	\$275,659	10.79%
Special Items	\$713,022	\$592,209	\$120,813	20.40%
Instruction	\$17,106,536	\$17,058,507	\$48,029	0.28%
Transportation	\$3,248,857	\$3,099,759	\$149,098	4.81%
Community Service	\$2,100	\$2,203	(\$103)	(4.68%)
Employee Benefits	\$6,951,000	\$6,560,579	\$390,421	5.95%
Debt Service	\$1,426,562	\$343,702	\$1,082,860	315.06%
Transfers to Other Funds	\$555,000	\$475,000	\$80,000	16.84%
Total	34,249,645	\$32,134,980	\$2,114,665	6.58%

Expense Overview

Description	Total Proposed 26-27 Budget	Administrative Component	Program Component	Capital Component
Administration	\$1,416,318	\$1,396,318	\$20,000	\$0
Operations & Maintenance	\$2,830,250	\$43,000		\$2,787,250
Special Items	\$713,022	\$643,022		\$70,000
Instruction	\$17,106,536	\$692,563	\$16,413,973	\$0
Transportation	\$3,248,857		\$3,248,857	\$0
Community Service	\$2,100		\$2,100	\$0
Employee Benefits	\$6,951,000	\$853,620	\$5,576,902	\$520,478
Debt Service	\$1,426,562			\$1,426,562
Transfers to Other Funds	\$555,000		\$380,000	\$175,000
Total	34,249,645	\$3,628,523	\$25,641,832	\$4,979,290

Budget Summary

2025-26 Budget \$32,134,980	Dollar Increase +\$2,114,665	2026-27 Proposed \$34,249,645
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6.58%

Budget Increase

4.48%

Tax Levy Increase

\$149,556

Per 1% Tax Increase

Next Steps

Close Budget Gap \$1.2M

April 2026

Budget Adoption

April 21, 2026

Adoption of proposed budget

Budget Hearing

May 5, 2026

Public hearing prior to vote

Budget Vote

May 19, 2026

Annual school budget vote

 Questions? Contact the District Office or visit the Rockland Central School District website.

