



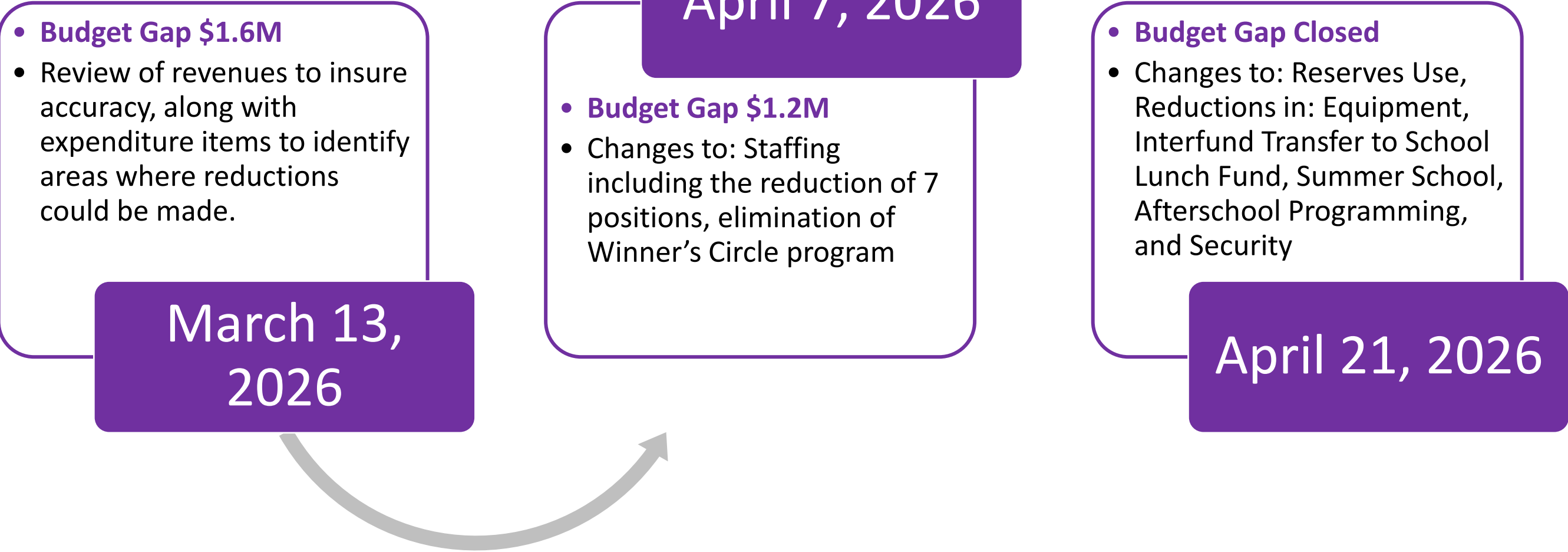
Rockland Central School District

# 2026–2027 Proposed Budget

April 21, 2026

Presented by Keith Lewis, Interim Superintendent

# Budget Development



# Budget at a Glance

**\$33.97M**

Total Appropriations

Up 5.72% from 2025-26

**4.48%**

Tax Levy Increase

\$669,579 more than prior year

**\$16.30M**

Total State Aid

Up 11% from 2025-26

**\$0**

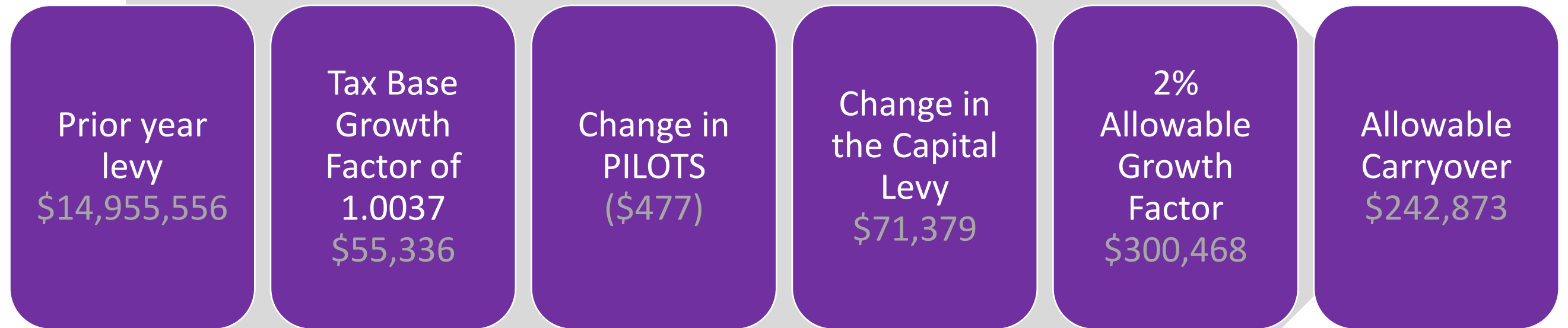
Budget Gap

Has been addressed

# Revenue Overview

Description	2026-27 Proposed Budget	2025-26 Budget	\$ Change	% Change
Real Property Taxes (including STAR)	\$15,625,135	\$14,955,556	\$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%
Fund Balance/Reserves	\$905,123	\$1,056,654	(\$151,531)	(14.34%)
<b>Total</b>	<b>\$33,974,076</b>	<b>\$32,134,980</b>	<b>\$1,839,096</b>	<b>5.72%</b>

# Tax Levy Limit Calculation



Proposed Tax Levy Limit = \$669,579

# 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	\$2,680,250	\$2,554,590	\$125,660	4.92%
Special Items	\$713,022	\$592,208	\$120,814	20.40%
Instruction	\$17,034,036	\$17,058,507	(\$24,471)	(0.14%)
Transportation	\$3,241,857	\$3,099,761	\$142,096	4.58%
Community Service	\$2,100	\$2,203	(\$103)	(4.68%)
Employee Benefits	\$6,944,931	\$6,560,579	\$384,352	5.86%
Debt Service	\$1,426,562	\$343,702	\$1,082,860	315.06%
Transfers to Other Funds	\$515,000	\$475,000	\$40,000	8.42%
<b>Total</b>	<b>33,974,076</b>	<b>\$32,134,980</b>	<b>\$1,839,096</b>	<b>5.72%</b>

# 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	\$2,680,250	\$43,000		\$2,637,250
Special Items	\$713,022	\$643,022		\$70,000
Instruction	\$17,034,036	\$692,563	\$16,341,473	\$0
Transportation	\$3,241,857		\$3,241,857	\$0
Community Service	\$2,100		\$2,100	\$0
Employee Benefits	\$6,944,931	\$855,565	\$5,567,702	\$521,664
Debt Service	\$1,426,562			\$1,426,562
Transfers to Other Funds	\$515,000		\$340,000	\$175,000
<b>Total</b>	<b>33,974,076</b>	<b>\$3,630,468</b>	<b>\$25,513,132</b>	<b>\$4,830,476</b>

# Budget Summary

2025-26 Budget	Dollar Increase	2026-27 Proposed
\$32,134,980	+\$1,839,096	\$33,974,076

**5.72%**

Budget Increase

**4.48%**

Tax Levy Increase

**\$149,556**

Per 1% Tax Increase

# Next Steps

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.

