



Rockland Central School District

2026–2027 Budget
Hearing

May 5, 2026



OUR MISSION

To empower all students to learn, succeed, and contribute to their communities.

EMPOWERING MINDS; INSPIRING FUTURES

OUR VISION

A place where students, staff, and community thrive together.

BETTER TOGETHER, BETTER TOMORROWS

OUR CORE VALUES

- **Lead with Integrity:**
 - Act honestly, transparently, and ethically in all that we do.
- **Put Students First:**
 - Make decisions that prioritize the growth, wellbeing, and success of every learner.
- **Foster Respect and Kindness:**
 - Treat all individuals with dignity, empathy, and fairness.
- **Pursue Excellence:**
 - Strive for the highest standards in teaching, learning, and leadership.
- **Build Strong Partnerships:**
 - Collaborate with families, staff, and the community to support student achievement.
- **Act as One Team:**
 - Work together with trust, unity, and shared responsibility for outcomes.
- **Model a Growth Mindset:**
 - Promote curiosity, reflection, and continuous improvement across all roles.
- **Inspire with Positivity:**
 - Create a culture of encouragement, pride, and enthusiasm that uplifts others.
- **Embrace Innovation:**
 - Encourage creative thinking, flexible problem solving, and future-focused solutions.
- **Be Accountable:**
 - Own our actions, honor our commitments, and manage resources responsibly

Better Together. Better Tomorrows.



Budget Goals

Balance revenue sources with:

- Existing programs
- Class sizes
- Educational and extra curricular needs of the students
- Operational needs of the District
- Tax levy assessment to the community
- Financial health of the District



3-Part Budget - Program Component

Description	Total Proposed 26-27 Budget	2025-26 Adopted Budget	\$ Change	% Change
General Instruction	\$6,709,037	\$7,446,344	(\$737,307)	(9.90%)
Special & Occupational Education	\$7,000,600	\$6,104,681	\$895,919	14.68%
Library & Computer Instruction	\$857,300	\$1,010,590	(\$153,290)	(15.17%)
Pupil Services	\$943,600	\$889,953	\$53,647	6.03%
Co-Curricular & Athletics	\$850,936	\$804,907	\$46,029	5.72%
Transportation	\$3,241,857	\$3,099,761	\$142,096	4.58%
Community Service	\$2,100	\$2,203	(\$103)	(4.68%)
Benefits	\$5,567,703	\$5,195,916	\$371,787	7.16%
Transfers to other funds	\$340,000	\$340,000	\$-0-	0.00%
Total	\$25,513,133	\$24,894,355	\$618,778	2.49%

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3-Part Budget - Capital Component

Description	Total Proposed 26-27 Budget	2025-26 Adopted Budget	\$ Change	% Change
Operation of Plant	\$2,120,750	\$1,899,060	\$221,690	11.67%
Maintenance of Plant	\$516,500	\$611,845	(\$95,345)	(15.58%)
Refund of Taxes	\$70,000	\$6,180	\$63,820	1032.69%
Bonds & Indebtedness	\$1,426,562	\$343,702	\$1,082,860	315.06%
Benefits	\$521,664	\$409,746	\$111,918	27.31%
Interfund Transfer to Capital	\$175,000	\$135,000	\$40,000	29.63%
Total	\$4,830,476	\$3,405,533	\$1,424,943	41.84%



Capital Outlay Project

The district is permitted to undertake one capital outlay project each year up to \$100,000 and receive building aid the following year.

For the 2026–27 school year, the planned project will take place at the Elementary School – Roscoe Campus. The scope of work includes replacing select doors and renovating sections of the sidewalk.



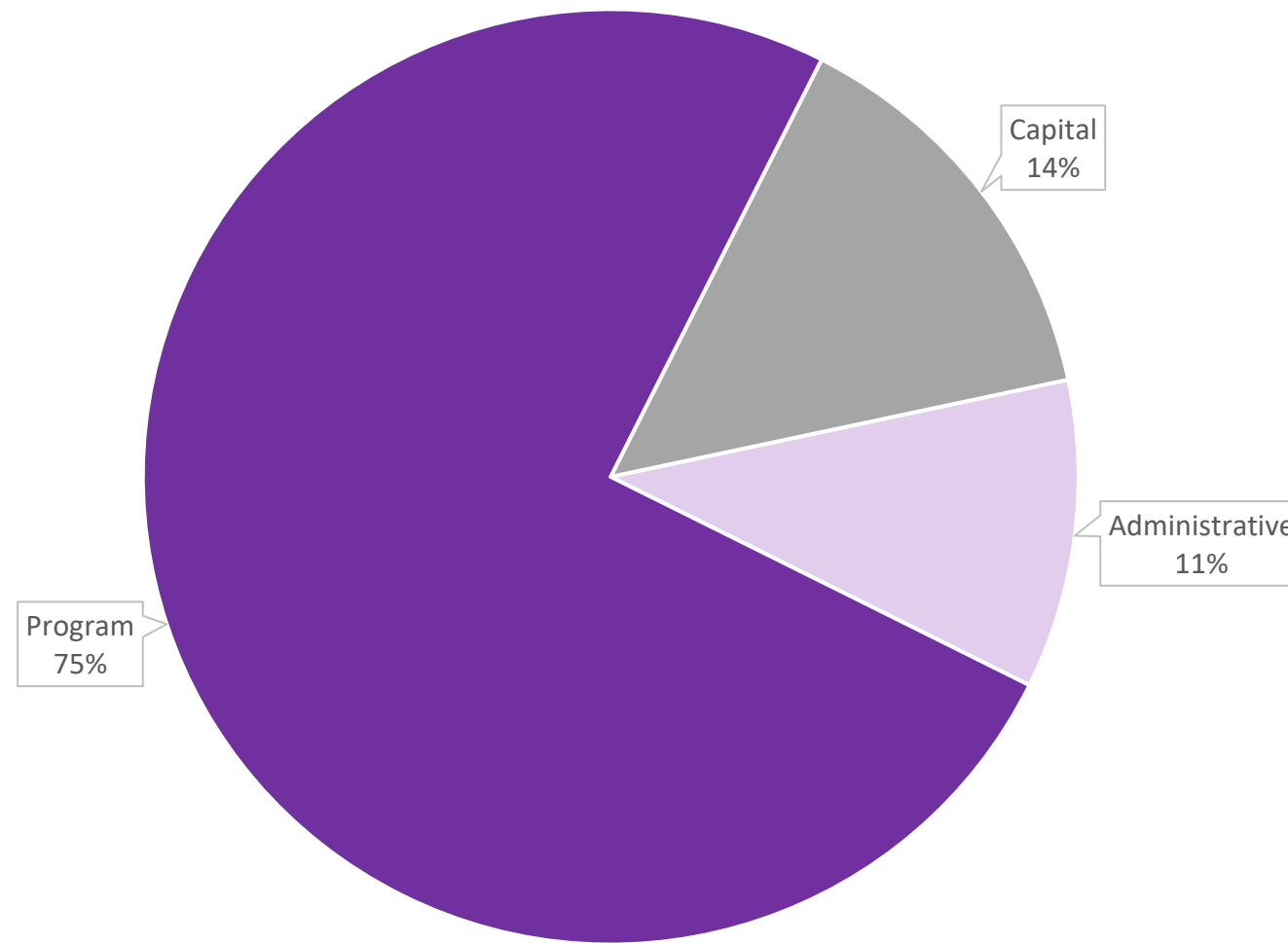


3-Part Budget - Administrative Component

Description	Total Proposed 26-27 Budget	2025-26 Adopted Budget	\$ Change	% Change
Board of Education	\$82,500	\$61,045	\$21,455	35.15%
Central Administration	\$339,488	\$450,759	(\$111,271)	(24.69%)
Business Administration	\$677,320	\$658,579	\$18,741	2.85%
Legal, Personnel & Other	\$297,010	\$262,596	\$34,414	13.11%
Central Services	\$43,000	\$43,685	(\$685)	(1.57%)
Special Items	\$643,022	\$586,029	\$56,993	9.73%
Curriculum & Supervision	\$692,563	\$817,481	(\$124,918)	(15.28%)
Benefits	\$855,565	\$954,917	(\$99,352)	(10.40%)
Total	\$3,630,468	\$3,835,091	(\$204,623)	(5.34%)



3-Part Budget Breakdown



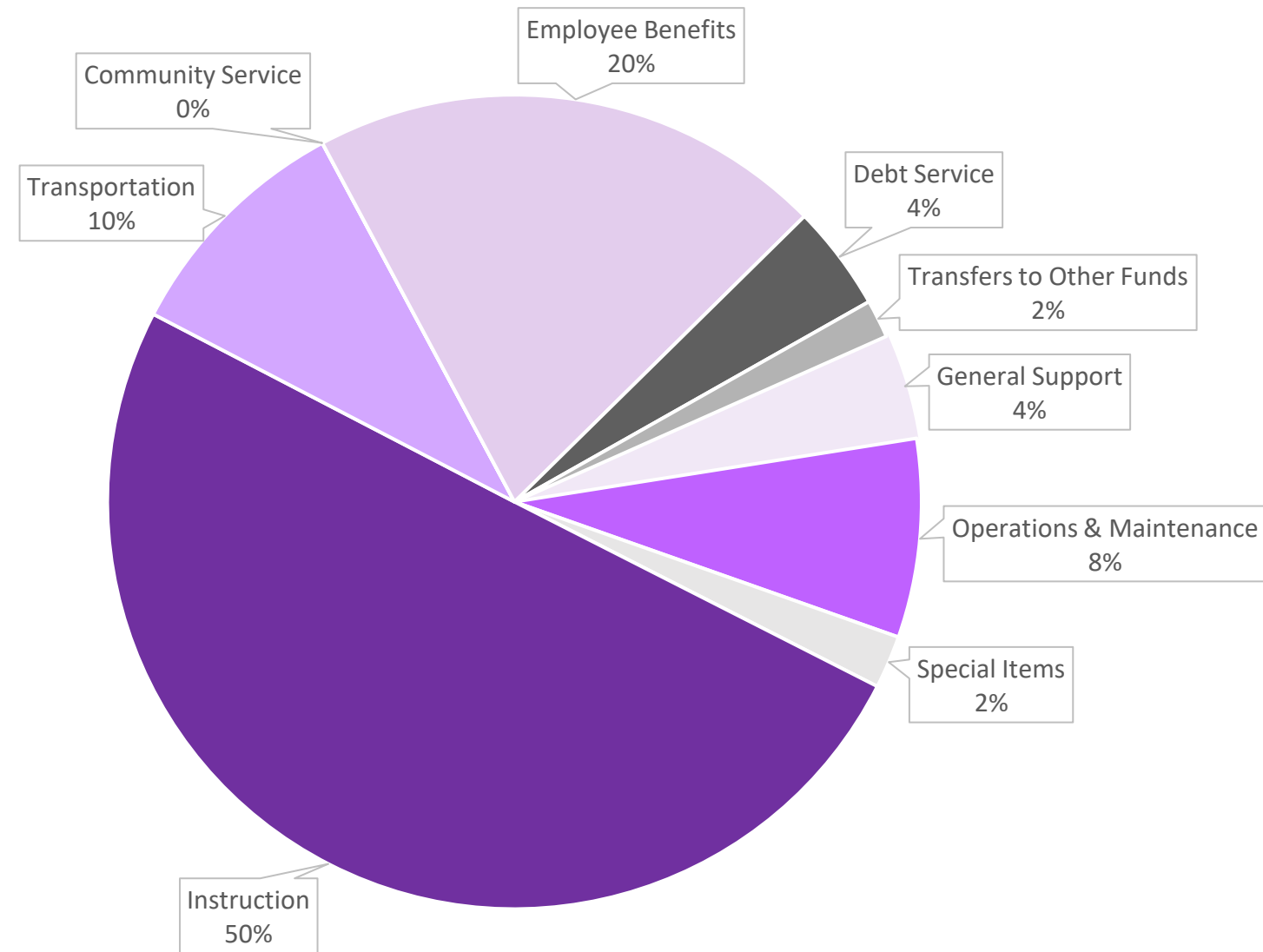


2026-27 Expenditure Budget

Description	2026-27 Proposed Budget	2025-26 Budget	\$ Change	% Change
General Support	\$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%
Total	33,974,076	\$32,134,980	\$1,839,096	5.72%

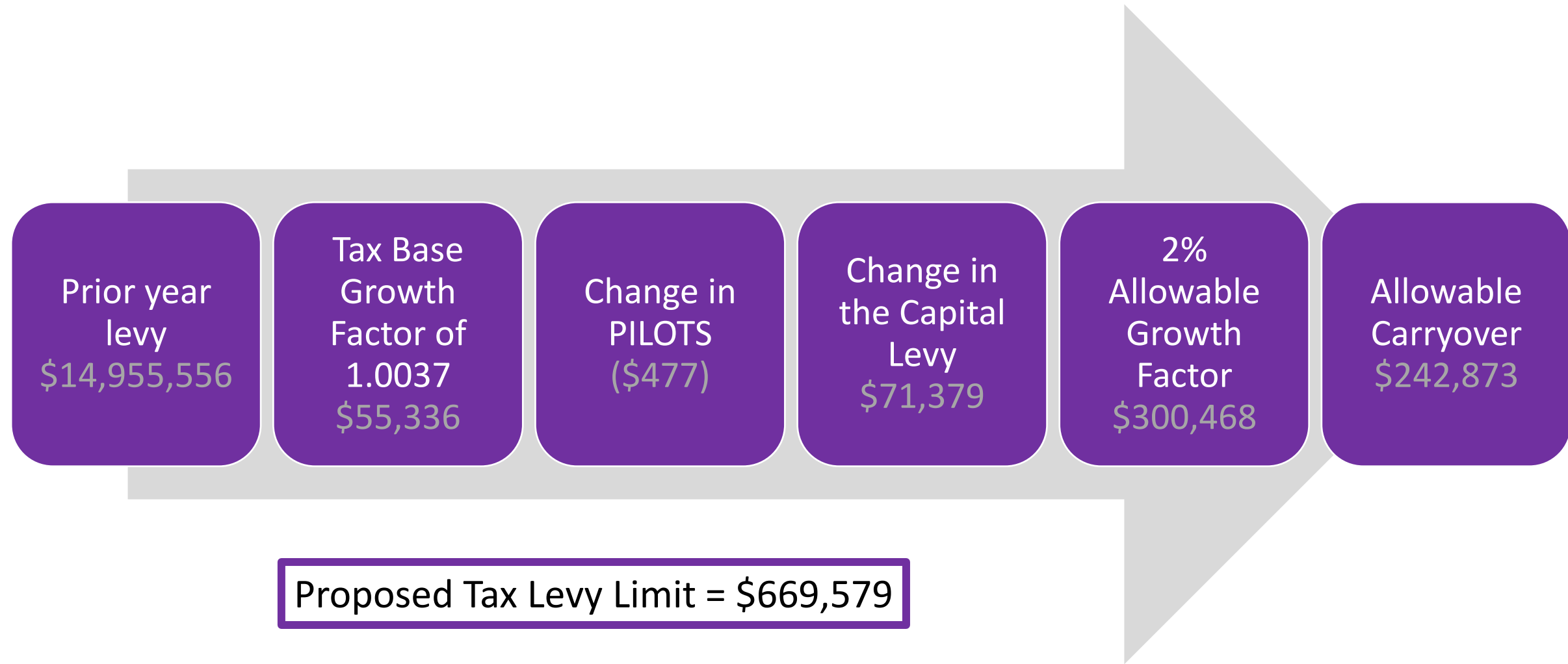


2026-27 Expenditure Budget Breakdown





2026-27 Property Tax Levy Limit



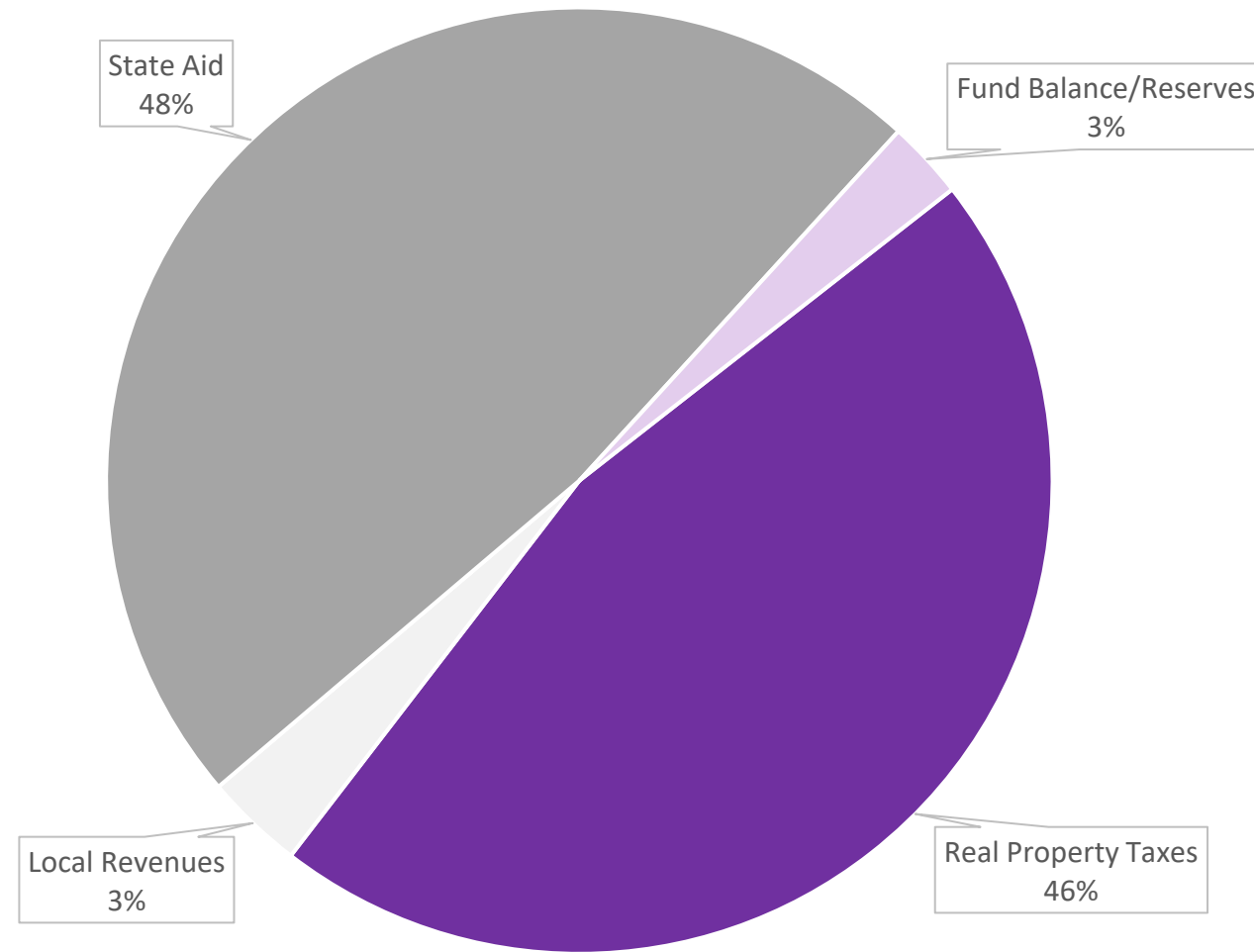


2026-27 Projected Revenues

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%)
Total	\$33,974,076	\$32,134,980	\$1,839,096	5.72%



2026-27 Revenue Budget Breakdown





2026-27 Budget Snapshot

Total Proposed Budget:

\$33,974,076

Proposed Budget Change:

\$1,839,0968 (+5.72%)

Proposed School Tax Levy:

\$15,625,135

Proposed School Tax Levy Change:

\$669,579 (+4.48%)



Voting & Board Member Seats

Proposition 1:

A \$33,974,076 budget proposed for the 2025-26 school year, an increase of \$1,839,096 or 5.72%, that includes a \$15,625,135 tax levy, a 4.48% increase.

Voters will elect three board of education members.

In alphabetical order:

Melissa Hess

Ashley Hoag-Irwin

Amy LeRoy

Alys Mann

Nicole Park*

Kim Sheldon

Jill Smith

Chris Tuleweit*

Tom Ward*

Incumbents are listed with an asterisk.

The two candidates receiving the highest number of votes will each serve a three-year term, and the candidate with the third-highest total will serve a two-year term.



Voting Information

IN PERSON VOTING

- May 19, 2026 – 12:00 – 8:00 PM in the

ABSENTEE/EARLY VOTING

- May 12, 2026 – last day that Rockland CSD can mail absentee ballots.
- May 19, 2026 – 5:00 PM – deadline to return absentee/early voting ballots



Questions?

Rockland CSD Website:

- Page dedicated to provide budget information

Contact:

- Keith Lewis – keith.lewis@rcsd.us
- Kathy Blackman – kathryn.blackman@rcsd.us



Thank you!

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