

Rondout Valley Central School District



**Budget Committee Meeting
Revenue Sources
January 31, 2023**



School Budget 101

Mission: To create an inclusive, welcoming educational community where all students can find their purpose and achieve their goals.

Expenditures

Money Going Out

Salaries and Benefits
Curriculum and Staff Development
Technology, Books and Supplies
Facilities Maintenance and
Operation
Transportation
Debt Service

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Revenue

Money Coming in

State/Federal Aid
Property Tax Levy
Miscellaneous Income
Fund Balance

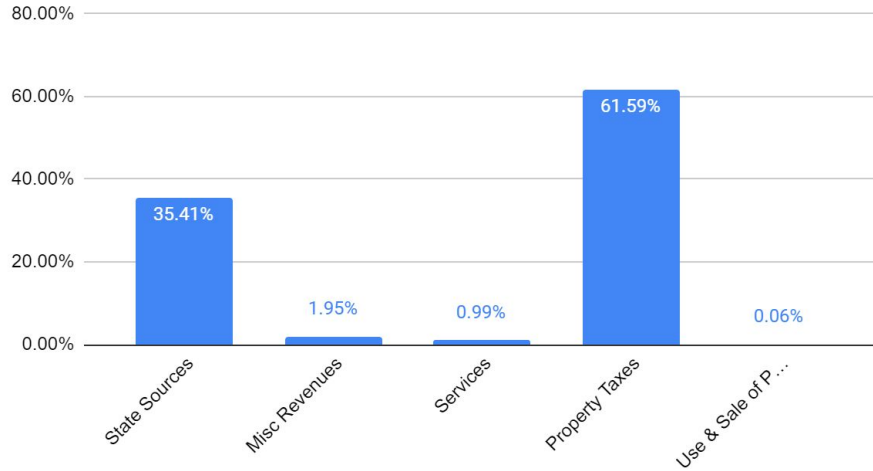


Budget Status

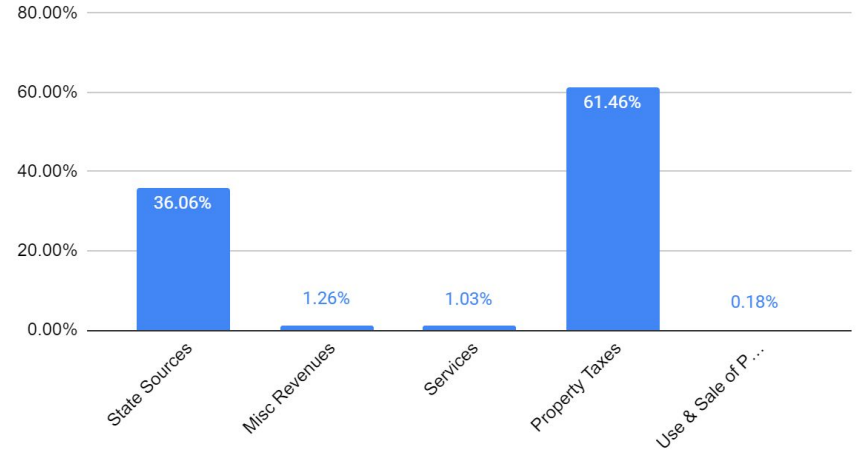
- Working with Rick Timbs on Long Range Financial Plan
 - Next Meeting 2/6/23
- Meeting with Department Heads and Building Principals in February
- State Aid Executive Budget Proposal will be released 2/1 @ 1PM

Revenue Sources - Actual

Actual 20/21



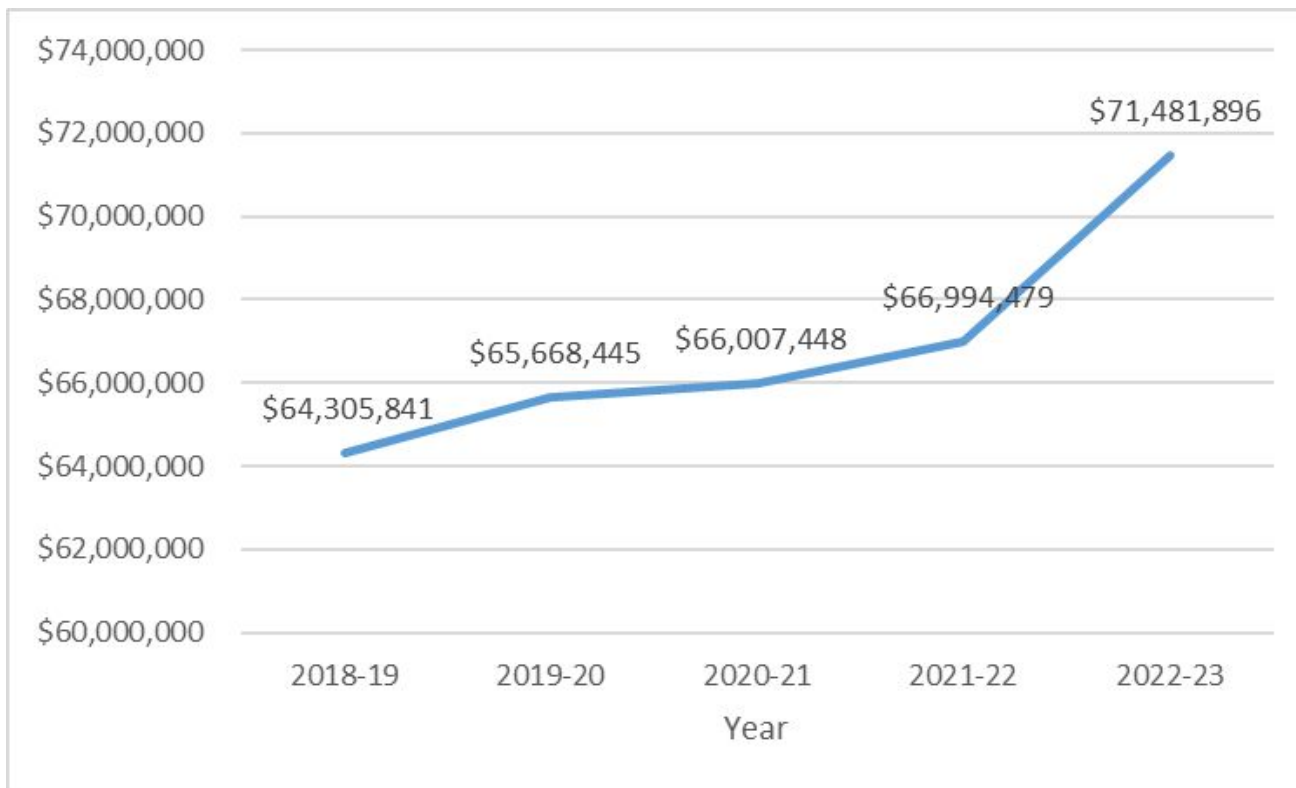
Actual 21/22



Reserve Fund Balances as of June 30, 2022

Capital Reserve	\$4,124,230
Employee Benefits Accrued Liability	\$1,119,511
ERS Retirement Contribution	\$3,744,536
TRS Retirement Contribution	\$924,179
Unemployment Benefits	\$383,765
Workers Compensation	\$250,000
Total Restricted	10,546,221

Budget



Grants

NYS Universal Prekindergarten Program (UPK)	Provides money to area preschools to support students attending the school
Title I – School Improvement Grant	Provides funds to schools to make available adequate resources to substantially raise the achievement of students in their lowest-performing schools
Title I, Part A – Improving Basic Programs	Provide resources to implement programming to increase academic success for at risk students
Title II, Part A – Highly Qualified and Effective Teaching	Ensure highly qualified teachers employed through teacher and principal recruitment, retention, and professional development practices
611 Grant	Provides resources to serve students with disabilities within the age range of 3 to 21 years and at-risk students
619 Grant	Provides resources to serve students with disabilities within the age range of 3 to 5 years and at- risk students

Current Grants 22-23

Grant	Allocation
Universal Prekindergarten (UPK)	\$456,300
Title I- School Improvement	\$125,000
Title IA	\$477,540
Title IIA	\$65,117
611	\$593,259
619	\$18,709
CRRSA - Ends 9/30/23	\$1,636,025
American Rescue Plan - Ends 9/30/24	\$3,676,937

What's Next?

Budget Committee Meeting on 2/28/23

Will review department budgets and staffing

