



# COMPREHENSIVE BUDGET PRESENTATION

2023-2024



**BLIND BROOK-RYE UFSD**



# Today's Budget Discussion Items

- School Budget Review Process
- Review of Budget Goals
- Review of Tax Levy Cap
- Expenditure & Revenue Summary
- Program Component
- School Bus Proposition
- School Taxes & Assessed Valuation
- Upcoming Budget Discussion Dates

# The School Budget Review Process

Supt's Budget

Mar 21st

*Proposed Budget*

BOE Budget

April 18th

*Adopted Budget*

Final Budget

May 16th

*Budget Vote*



# Superintendent's Proposed Budget

## Goals

1. Maintain core instructional programs and activities.
2. Use fund balance surplus to reduce the tax burden.
3. Meet the educational, social/emotional needs of the District's students.
4. Comply with all contractual obligations.





# The *Reality* of the NYS Tax Levy Cap

**The 2% tax cap is not  
a 2% tax cap**

Point of fact, the 2023-2024 Tax Levy Cap calculation will permit an increase in the school tax levy **greater** than 2%. This year the Tax Cap allows for 3.00% increase.

# Preliminary 2023-2024 Tax Levy Cap Calculation

Prior year tax levy (2022-2023)	\$45,809,574
Tax base growth factor (from NYSDTF Website)	x 1.0099
	<u>46,263,089</u>
Prior year PILOTs (actual)	+ 0
	<u>46,263,089</u>
Prior year exemptions (2022-2023 debt service less building/trans aid & debt service transfer)	- 4,312,591
Adjusted Prior Year Levy	= \$41,950,498
Allowable Growth Factor (lesser of CPI or 2%, 2% for 2023-2023)	x 1.02
	<u>42,789,508</u>
PILOTs for coming year (N/A)	- 0
	= \$42,789,508
Available Carryover (None Permitted)	+ 0
	<u>\$42,789,508</u>
Tax Levy Limit	= \$42,789,508
New year Capital Tax Levy Exclusion (2023-2024 debt service - building aid/ trans aid)	4,404,937
<b>Maximum Allowable Tax Levy (2023-2024)</b>	<b>\$47,194,445</b>



## 2023-2024 Allowable Tax Levy and Increase

Maximum Allowable Tax Levy	\$47,194,445
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Prior year tax levy <small>(in 2022-2023)</small>	\$45,809,574
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<b>Net Increase to Stay at Cap</b>	<b>\$1,384,871</b>
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## Proposed 2023-2024 Tax Levy

Maximum Allowable Tax Levy	\$47,194,445
Proposed Tax Levy	\$51,565,331
<b>Difference (over the cap)</b>	<b>\$ 4,370,886</b>



# *PROPOSED BUDGET SUMMARY*

For the 2023-2024 School District Fiscal Year



# 2023-2024 Proposed Expenditures by Function

Functional Area	2022-2023 Budget	2022-2023 Actual	2023-2024 Proposed	Budget-to-Budget	% Difference
Board of Education	69,890	44,954	71,199	1,309	1.9%
Central Office	1,104,727	1,120,719	1,219,081	114,354	10.4%
Public Info & Legal	435,795	270,744	505,366	69,571	16.0%
Operations & Maintenance	2,744,358	2,796,127	3,314,911	570,553	20.8%
Central Services	713,655	556,191	744,180	30,525	4.3%
Curriculum Development	315,096	278,855	378,734	63,638	20.2%
Supervision & Inservice Training	1,647,005	1,586,061	1,830,797	183,792	11.2%
Instructional Services	15,127,998	14,593,929	16,156,996	1,028,998	6.8%
Special & Pupil Services	7,017,157	6,952,661	7,891,640	874,483	12.5%
Library & Technology	2,730,121	2,745,699	2,993,264	263,143	9.6%
Guidance & Health	1,957,320	1,852,541	1,856,074	(101,246)	-5.2%
Co-curricular & Athletics	1,172,023	1,020,378	1,274,959	102,936	8.8%
Pupil Transportation	1,662,865	1,578,672	1,869,117	206,252	12.4%
Employee Benefits	10,660,991	11,335,068	12,926,991	2,266,000	21.3%
Debt Service	5,169,593	5,163,284	5,235,392	65,799	1.3%
Interfund Transfers	39,000	39,000	39,000	0	0.0%
<b>Total Expenditures</b>	<b>52,567,594</b>	<b>51,934,883</b>	<b>58,307,701</b>	<b>5,740,107</b>	<b>10.9%</b>

# 2023-2024 District Employee Salaries

## Total Projected Salaries

Program: \$24,218,010

Administrative: \$ 3,015,245

Capital: \$ 1,562,302

**Total: \$28,795,557**

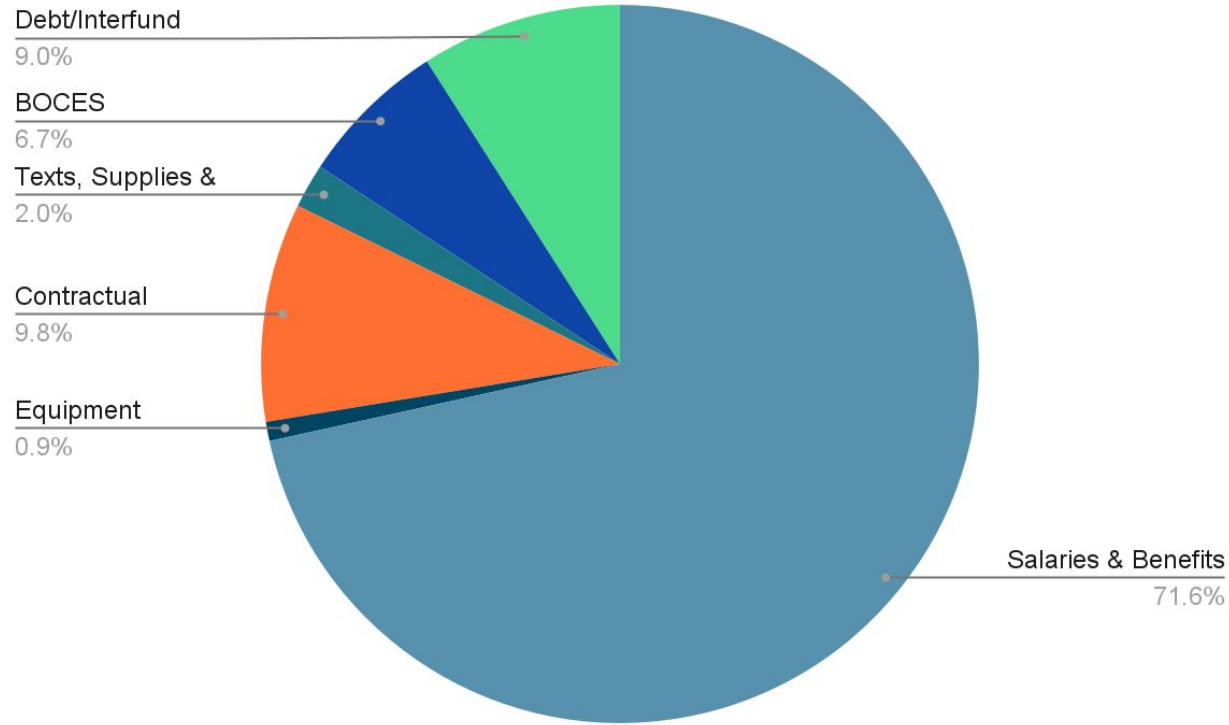
# 2023-2024 District Employee Benefits

		<b>Proposed</b>	<b>22-23</b>	<b>22-23 Projected</b>		<b>Percent</b>
		<u>Budget</u>	<u>Budget</u>	<u>Actuals</u>	<u>Change</u>	<u>Change</u>
NYS TRS & ERS		2,831,884	2,719,725	2,717,986	112,159	4.12%
Social Security		2,219,616	2,130,280	2,030,280	89,336	4.19%
Worker's Compensation		163,044	159,583	154,246	3,461	2.17%
Unemployment Insurance		30,000	50,000	12,000	(20,000)	-40.00%
Health Insurance Net		6,707,067	4,829,917	5,552,066	1,877,150	38.87%
Welfare Fund (Dental & Vision)		394,400	394,391	368,000	9	0.00%
Health Waivers		580,980	377,095	500,490	203,885	54.07%
<b>TOTAL</b>		<b>12,926,991</b>	<b>10,660,991</b>	<b>11,335,068</b>	<b>2,266,000</b>	<b>21.26%</b>

Health Insurance rates increased up to 15%



# 2023-2024 Proposed Expenditures by Object



# 2023-2024 Employee Compensation

## Total Projected Compensation

Salaries: **\$28,795,557**

Employee Benefits: **\$12,926,991**

**Total Personnel Costs: \$41,722,548**

**71.6 % of Total Budget**

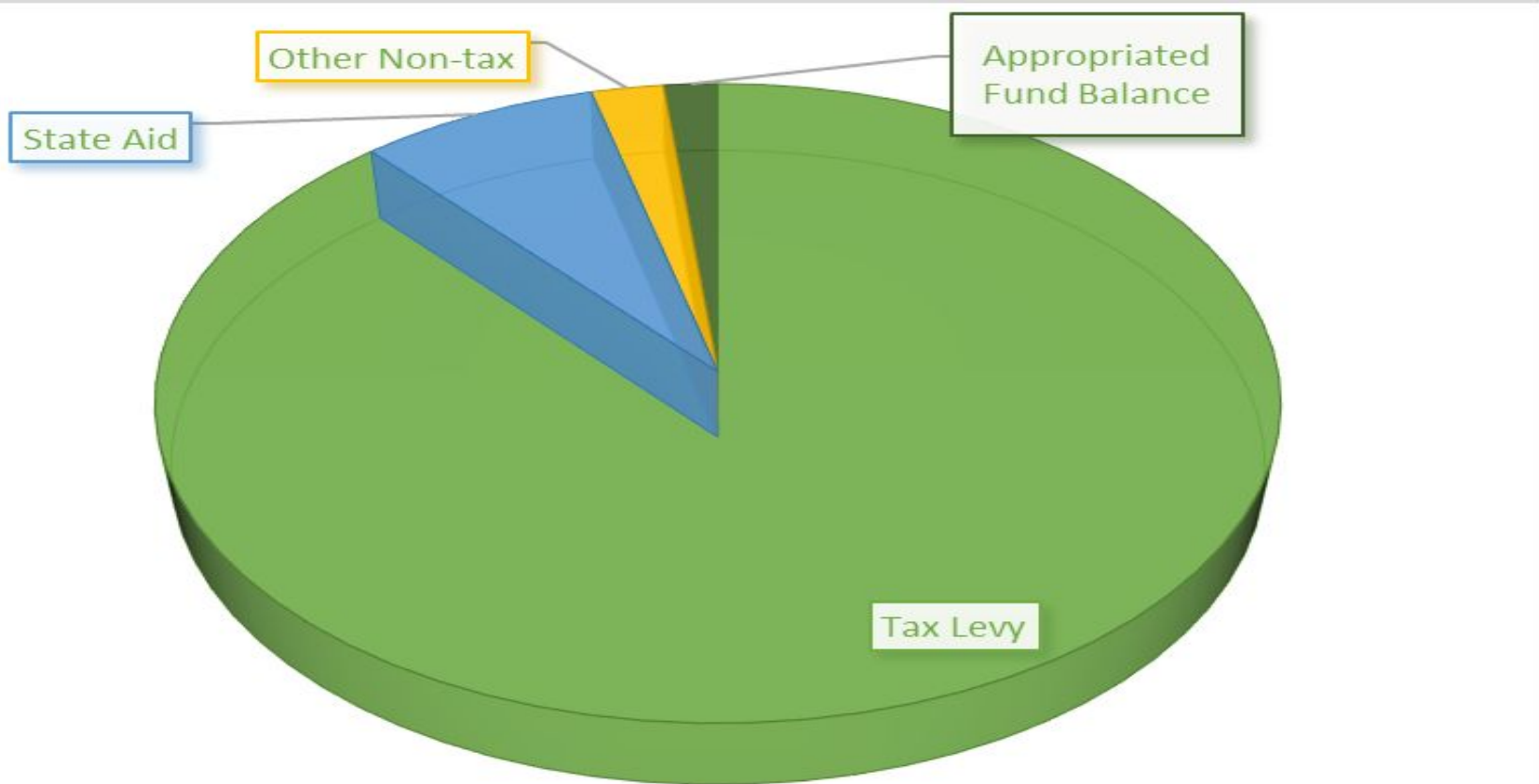


# 2023-2024 Proposed Revenues by Account

At the allowable  
tax levy limit

Revenue Source	2023-2024 Proposed	2022-2023 Budget	Budget to Budget	% Difference
School Tax Levy (includes STAR)	47,194,445	45,809,574	1,384,871	3.02%
School Tax Levy Over Cap	4,370,886	0	4,370,886	9.54%
	51,565,331	45,809,574	5,755,757	12.56%
<b>State Funding</b>				
State Aid	3,768,285	3,288,567	479,718	14.59%
BOCES Aid	647,716	636,575	11,141	1.75%
			-	
<b>Local Non-Property Revenue</b>			-	
Appropriated Surplus	1,000,000	1,797,841	(797,841)	-44.38%
Non-Resident Tuition	270,210	262,340	7,870	3.00%
County Sales Tax	550,000	450,000	100,000	22.22%
Earned Interest	180,000	2,000	178,000	8900.00%
Miscellaneous	326,159	307,697	18,462	6.00%
Revenues-Other Districts	-	13,000	(13,000)	-100.00%
<b>Total Revenue</b>	<b>58,307,701</b>	<b>52,567,594</b>	<b>5,740,107</b>	<b>10.92%</b>
<b>TOTAL TAX LEVY INCREASE</b>				<b>12.56%</b>

# 2023-2024 Proposed Revenues Sources

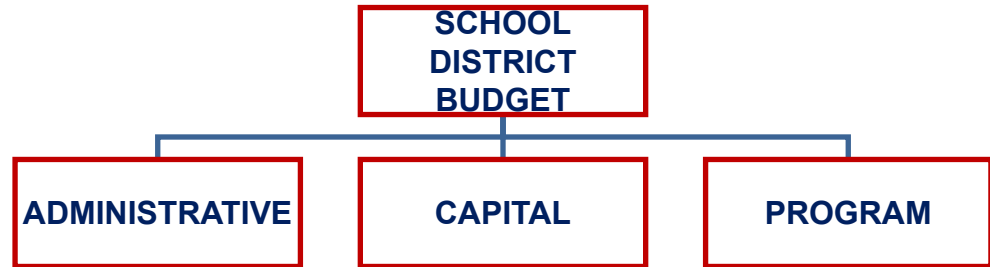


# Component Budget

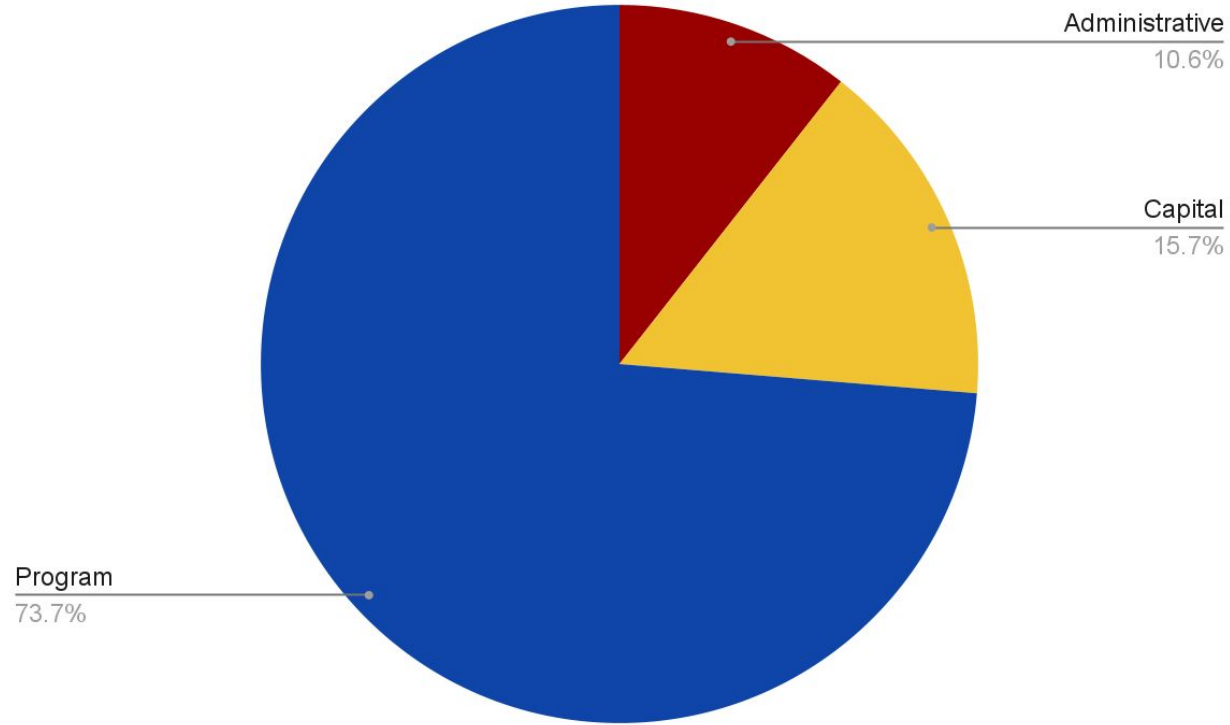
State Law requires that school district expenditures be reported in the form of a Component Budget.

The three parts of a Component Budget are:

- ☐ Administrative
- ☐ Capital
- ☐ Program



# Component Budget for 2023-2024





# **2023-2024 Budget**

## ***Capital Component***



# Component Budget

## *Capital*

The capital component includes expenditures associated with operations and maintenance costs, employee benefits and debt service. Capital costs are expected to be \$9,172,944 or 15.7% of the total 2023-2024 budget.

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Operations & Maintenance	\$3,937,552
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Debt Service	\$5,235,392
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<b>Total</b>	<b>\$9,172,944</b>
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# **2023-2024 Budget**

## ***Administrative Component***



# Component Budget

## *Administrative*

The areas of general administrative support and management are:

- Board of Education
- Superintendent's Office and Business Office
- Legal, Personnel and Public Information
- Central Services
- Curriculum and Instruction
- Supervision and Support
- In-service Training and Professional Development



# Component Budget

## *Administrative*

These are general administrative support and management costs for District operations are expected to be \$6,181,682 or 10.6% of the total 2023-2024 budget.

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General Support	\$3,133,135
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Supervision	\$3,048,547
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<b>Total</b>	<b>\$6,181,682</b>
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## Curriculum & Instruction Professional Development





# Component Budget

## *Administrative – Curriculum & Instruction*

	Proposed	22-23	22-23 Projected		Percent
	<u>Budget</u>	<u>Budget</u>	<u>Actuals</u>	<u>Change</u>	<u>Change</u>
Curruculum & Instruction	378,734	315,096	278,855	63,638	20.20%
In-Service Training & Staff Development	216,890	135,000	100,770	100,770	60.66%
TOTAL	595,624	450,096	379,625	164,408	36.53%

Summer curriculum project initiatives are planned for this summer. Extensive staff training on new K-5 literacy program. Increased professional development initiatives.



# Program Budget

## *Administrative -Professional & Staff Development*

	<u>Proposed Budget</u>	<u>22-23 Budget</u>	<u>22-23 Projected Actuals</u>	<u>Change</u>	<u>Percent Change</u>
PD Contractual	36,000	36,000	23,056	-	0.00%
Teacher Excellence Fund	6,500	6,500	-	-	0.00%
Staff Development	4,000	2,500	-	1,500	60.00%
Educational Consultants	128,870	50,000	8,789	78,870	157.74%
BOCES Training	41,250	40,000	68,925	1,250	3.13%
<b>TOTAL</b>	<b>216,620</b>	<b>135,000</b>	<b>100,770</b>	<b>81,620</b>	<b>60.46%</b>

Professional development and BOCES training costs reflect the ongoing need to comply with education mandates and the cost of professional learning to support



# Administrative

## *Professional & Staff Development*

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### **Highlights:**

- Funds to support professional learning on supporting the needs of advanced learners
- Funds to support professional learning on the new K-5 reading program, *Into Reading*
- Increased funding for SRP professional learning and summer curriculum development
- Ongoing support of professional learning around problem-based and student-centered learning



# **2023-2024 Budget**

## ***Program Component***





# Component Budget

## *Program*

The program component includes expenditures associated with regular instruction, pupil and special services, library/technology, guidance/health services, extra-curricular/athletics, pupil transportation, inter-fund transfers and employee benefits. Program costs are expected to be \$42,953,074 or 73.7% of the total 2023-2024 budget.

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Instruction	\$40,792,774
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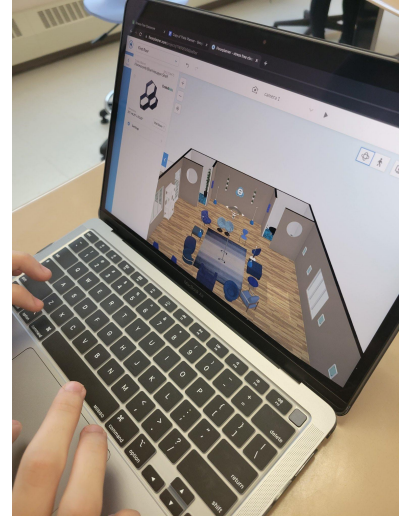
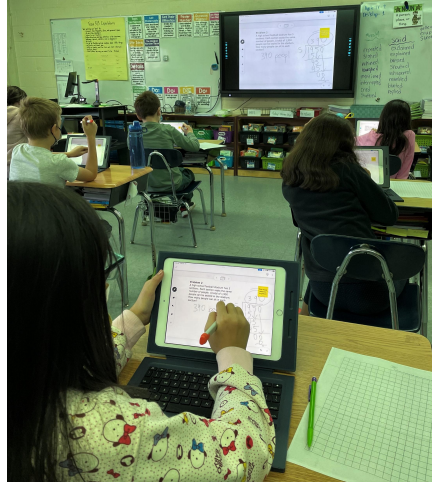
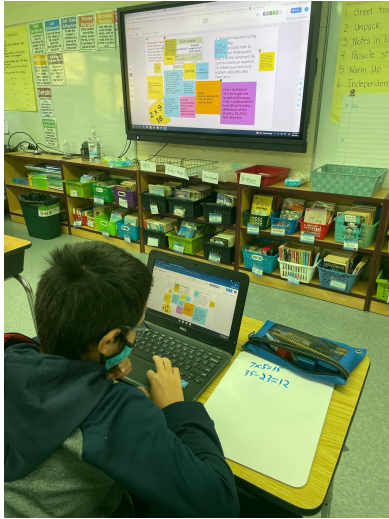
Transportation	\$ 2,121,300
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Inter-fund Transfers	\$ 39,000
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<b>Total</b>	<b>\$42,953,074</b>
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# Instructional Media & Technology



## Technology Budget Development Process

- Comprehensive and collaborative process
- Faculty, student, staff surveys
- Meetings with teams, department chairs, administrators
- Digital Equity Survey
- Review of recommendations from Support
- Reflection: feedback, observations
- Review proposal: Superintendent and Assistant Superintendents

# Program Budget

*K-12 Library & Media Services*



The proposed budget allows for an age-appropriate mix of print, electronic and media resources to support the curriculum for grades K-12



Maintain access to resources



Focus on reflection and long-term planning



# Program Budget

## *K-12 Library & Media Services*

### A 2610 Budget Codes

	<u>Proposed Budget</u>	<u>22-23 Budget</u>	<u>22-23 Projected Actuals</u>	<u>Change</u>	<u>Percent Change</u>
Instructional Salaries	232,756	227,147	227,458	5,609	2.47%
Non-Instuctional Salaries	42,583	51,451	40,792	(8,868)	-17.24%
Equipment	-	30,000	29,961	(30,000)	-100.00%
Contractal	3,000	500	-	2,500	500.00%
Materials & Supplies	1,000	3,500	1,517	(2,500)	-71.43%
Library Books	11,700	9,700	6,237	2,000	20.62%
BOCES Services	68,000	65,450	64,826	2,550	3.90%
TOTAL	359,039	387,748	370,791	(28,709)	-7.40%

Maintain access to resources while reflecting on improvements to physical space.



# Program Budget Drivers

*K-12 Instructional and Operational Technology*

Provide a device for all  
students K-12

- IPA:
- Displays
  - Student Devices
  - Wireless Network
  - Security System Overhaul

Replace wireless network  
district wide

Streamline and enhance  
comprehensive security  
systems district wide



# Program Budget

## *K-12 Instructional Technology*

### A 2630 Budget Codes

	<b>Proposed Budget</b>	<b>22-23 Budget</b>	<b>22-23 Projected Actuals</b>	<b>Change</b>	<b>Percent Change</b>
<b>Instructional Salaries</b>	380,323	351,285	369,008	29,038	8.27%
<b>Non-Instuctional Salaries</b>	231,535	228,738	227,900	2,797	1.22%
<b>Equipment</b>	54,474	121,048	142,616	(66,574)	-55.00%
<b>Contractal</b>	106,700	132,659	144,455	(25,959)	-19.57%
<b>Materials &amp; Supplies</b>	35,540	49,784	32,330	(14,244)	-28.61%
<b>Software</b>	151,952	114,393	115,133	37,559	32.83%
<b>BOCES Services</b>	1,673,431	1,343,466	1,343,466	329,965	24.56%
<b>TOTAL</b>	<b>2,633,955</b>	<b>2,341,373</b>	<b>2,374,908</b>	<b>292,582</b>	<b>12.50%</b>

BOCES Increase: Rising cost of services, additional student devices, replacement of the wireless network and an overhaul of safety and security systems.



# Program Budget Drivers Details

## *K-12 Instructional and Operational Technology*

### **1) Student Devices:** Equip: \$252,000

- Replace aged devices at BMRSS
- Provide access to a dedicated device for all BMRSS Students
- Transition last secondary grade from Chromebooks to iPads

### **2) Replace WIFI:** Equip: \$190,000 Labor/Services: \$32,000

- Industry standard
  - Access to support
  - Time sensitive updates to regulations and emerging practices
- Expand footprint and increase density
- From luxury to necessity, increased usage from systems



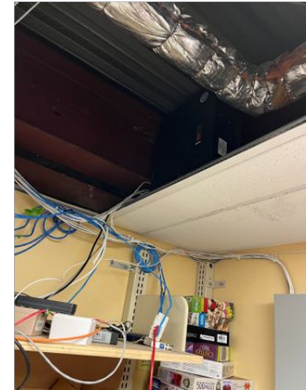
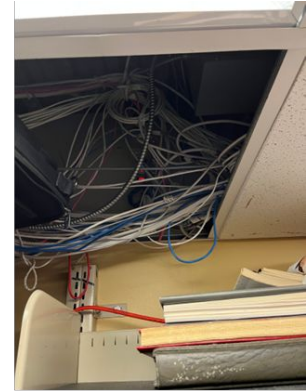


# Program Budget Drivers Details

## *K-12 Instructional and Operational Technology*

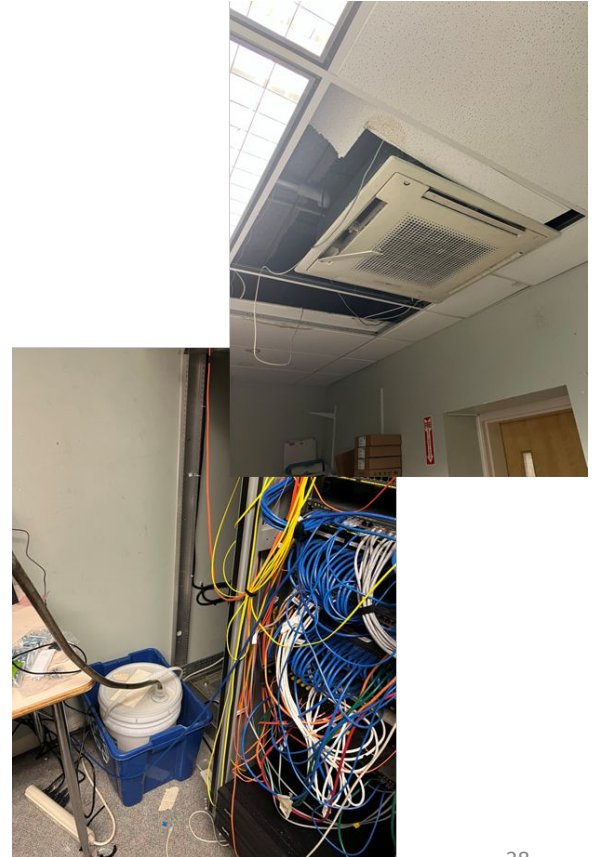
Equip: \$165,000 Labor/Services: \$327,000

Reviewed and designed with feedback from Altaris (District's Security Firm and the Rye Brook Police Department.



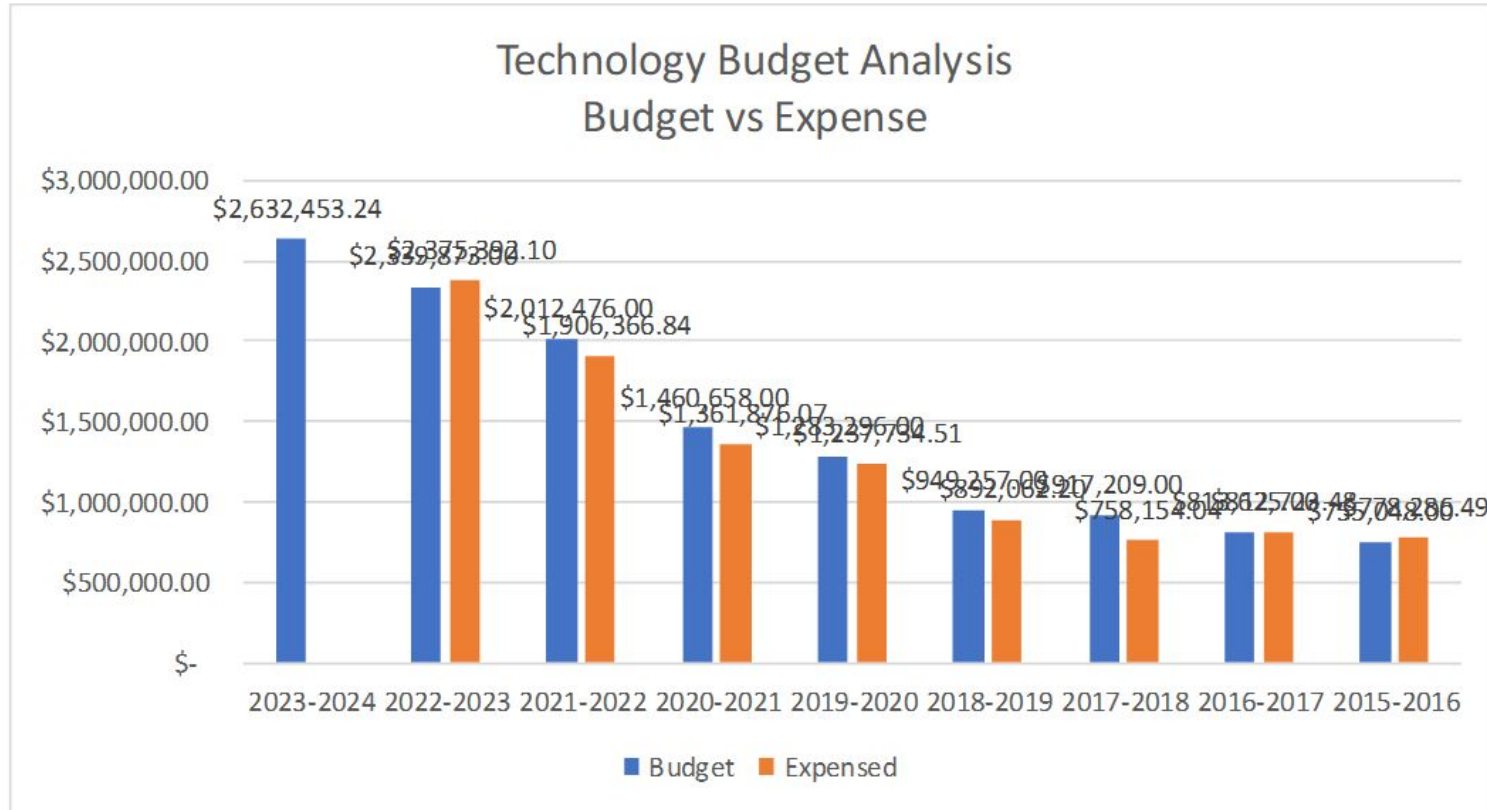
# Technology Deeper Dive

- Items to also address, not in library or technology budget:
  - Server room air conditioner
  - Server room roof leak
  - Switch closet air conditioning
  - Dedicated switch closets
  - MSHS Auditorium control room (two transformers and lighting controls) air conditioning (1 transformer is \$26,200)
- Challenges
  - Failed equipment
  - In year developments



# Program Budget

## K-12 Instructional Technology





# Aid From BOCES

## Blind Brook

2020-21 Financial Data for: BOCES Admin/Services Aid Payable in 2022-23  
BOCES Capital Exp. & Rent Aid Payable in 2021-22

NOTE: Aid figures shown are as per claims submitted and are subject to audit.

Billing Code	Final Contract	Total Expenditures	- Deductions	= Aidable Expenditures	x Aid Ratio	= State Aid	Aid as % of Contract
444 Distance Education	\$ 10,951.00	\$ 10,951.00	\$ 1,253.91	\$ 9,730.20	0.598	\$ 5,818.66	53%
510 Instructional Support Services	\$ 721,369.59	\$ 670,826.50	\$ 94,234.71	\$ 576,591.79	0.598	\$ 344,801.89	48%
554 Model Schools	\$ 24,559.00	\$ 20,479.81	\$ 7,015.26	\$ 13,464.55	0.598	\$ 8,051.80	33%
611 Management Support Service:	\$ 419,439.30	\$ 397,210.19	\$ 101,742.93	\$ 295,467.26	0.598	\$ 176,689.42	42%
612 Telephone Interconnect	\$ 3,292.34	\$ 3,269.22	\$ 2,020.64	\$ 1,248.58	0.598	\$ 746.65	23%
Total	\$1,179,611.23	\$ 1,102,736.72	\$ 206,267.45	\$ 896,502.38		\$ 536,108.42	

Aid accrued on products/services purchased in 21/22 and paid out in 22/23



# IPA Payments

## BLIND BROOK IPA STATUS - 12-1-22

Lease #	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	
27313	\$ 79,238.97	\$ 105,651.96	\$ 105,651.96	\$ 105,651.96	\$ 105,651.96	\$ 26,412.99				Start Date: 10/19 60 mos.
85563		\$ 51,558.92	\$ 88,386.72	\$ 88,386.72	\$ 88,386.72	\$ 88,386.72	\$ 36,827.80			Start Date: 12/20 60 mos.
103231			\$ 32,135.70	\$ 38,562.84	\$ 38,562.84	\$ 38,562.84	\$ 38,562.84	\$ 6,427.19		Start Date: 9/21 60 mos.
800085			\$ 11,693.99	\$ 20,046.84	\$ 20,046.84	\$ 20,046.84	\$ 20,046.84	\$ 8,352.85		Start Date: 12/21 60 mos.
103487				\$ 84,545.56	\$ 92,231.52	\$ 92,231.52	\$ 92,231.52	\$ 92,231.52	\$ 7,685.96	Start Date: 8/22 60 mos.
93526				\$ 14,980.94	\$ 25,681.44	\$ 25,681.44	\$ 25,681.44	\$ 25,681.44	\$ 10,700.60	Start Date: 12/22 60 mos.
	<b>\$ 79,238.97</b>	<b>\$ 157,210.88</b>	<b>\$ 237,868.37</b>	<b>\$ 352,174.86</b>	<b>\$ 370,561.32</b>	<b>\$ 291,322.35</b>	<b>\$ 213,350.44</b>	<b>\$ 132,693.00</b>	<b>\$ 18,386.56</b>	
			Fee							
			\$ 8,325.39	\$ 12,326.12	\$ 12,969.65					
					RFS/entered 11-15					
					updated 12-1					

# Technology Deeper Dive

- Items to address next budget:
  - IP based public address system MSHS (est.: \$1,000,000)
  - Lighting in the MSHS auditorium
  - Backup generator for both campuses?
  - Phase 2 of security system overhaul (integration of phone system and public address systems into lockdown system, camera replacements (\$1,600 basic camera) and increases)
  - Design Labs for photography and music production (\$1,650/machine)
- Items to address year after:
  - District server (\$55,000) replace or move off-site?
  - Evaluate student devices
  - Evaluate computers
  - Evaluate Student Information System
  - Evaluate classroom setups
  - Evaluate District website second transition
  - Evaluate staffing as more mandates and usage increase

5 Year Technology Plan:  
[2022-2025 \(latest update\)](#)





# Bruno M. Ponterio Ridge Street School





# Program Overview

*Bruno M. Ponterio Ridge Street School*

## Elementary School Program

### Next Generation State Standards (NGSS)

- Promotes intellectual curiosity
- English Language Arts - emphasis on literature and informational texts
- Mathematics - emphasis on explaining thinking through writing, speaking, and visual representation
- Science - emphasis on hands-on experiences and cross-disciplinary subject matter

### Instructional programs that promote 21st Century Learning skills

- Student-centered, learner-driven, and student voice
- Enhance core competencies such as communication, collaboration, digital literacy, critical thinking, and problem-solving

### Enhancement of Learning Opportunities and Flexible Learning Spaces

- FLES (Foreign Language in the Elementary School)
- Flexible seating in classrooms and learning spaces
- Outdoor Learning Classroom (courtyard), Cafetorium Performance Area, Greenhouse

### Social-Emotional Learning (SEL)

- Build the skills of emotional intelligence – YALE RULER Program
- Explore conflict management curriculum for students

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### Diversity, Equity, and Inclusion (DEI)

- Fostering connection and strengthening community
- Provide instruction through a lens of diversity through acceptance and appreciation





# Program Budget

*Bruno M. Ponterio Ridge Street School*

## K-5 Literacy Curriculum – Into Reading

- Purchase Student Materials
- Update Classroom Libraries
- Provide Professional Development

## Enhancement of Learning Opportunities and Flexible Learning Spaces

- Outdoor Learning Space
- Greenhouse
- Performance Area
- Flexible seating in classrooms

## Enrollment

- Maintain suggested class size in K-2 and 3-5
- Meet the needs of growing enrollment

## Mathematics Curriculum

- Year 3 of the enVisionMath Math Program

## Science Curriculum

- Deeper Dive into NGSSS
- Prepare for NEW 5<sup>th</sup> Grade Science Assessment

## FLES

- Provide quality instruction concentrating on the development of listening and speaking skills as well as cultural awareness

## Professional Development

- Structure professional development opportunities to meet the individual needs of our faculty, staff, and students

## DEI

- Continue to expand literature in classrooms
- Curriculum Enhancements

## SEL Programs

- Assemblies
- Community-Building Events
- Yale RULER Program



# Program Budget

*Bruno M. Ponterio Ridge Street School*

	<u>Proposed Budget</u>	<u>22-23 Budget</u>	<u>22-23 Projected Actuals</u>	<u>Change</u>	<u>Percent Change</u>
K-5 Teaching & Staff Salaries	6,035,648.00	5,733,483.00	5,579,349.03	302,165.00	5.27%
Equipment	113,550.00	12,720.00	118,274.56	100,830.00	792.69%
Contractual	22,215.00	27,900.00	21,459.02	-5,685.00	-20.38%
BOCES Science Program	4060	3904	3,904.00	156.00	4.00%
Supplies & Materials	222,363.00	166200	166,274.08	56,163.00	33.79%
Textbooks	165,410.00	10000	15,823.47	155,410.00	1554.10%
<b>TOTAL</b>	<b>6,563,246.00</b>	<b>5,954,207.00</b>	<b>5,905,084.16</b>	<b>609,039.00</b>	<b>10.23%</b>

Increase in equipment, textbooks, and supplies and materials are due to our new programs, enhanced learning opportunities, and flexible seating in various classroom and learning spaces.



# Blind Brook Middle School





# Program Budget

## *Blind Brook Middle School*

The Blind Brook Middle School budget prioritizes the implementation of principles of middle level education including:

An organization and structure that supports academic excellence and personal development through grade-level teaming.

A comprehensive educational program that is challenging, integrated, exploratory, relevant, and aligned to the Next Generation Standards.

Instruction that fosters active, purposeful, and meaningful learning; and co-curricular activities that enrich students' lives and lead to the development of the whole child.

A network of academic, social and emotional support for all students.



# Program Budget

## *Blind Brook Middle School*

Plan A budget includes:

- **Programming:**
  - Maintain all current courses and programs
  - Enhance school-wide programming and extracurricular activities
  - Expand after school Homework and Tutoring Center
  - RTI program materials
  - Expand academic competitions
- **Materials, Supplies, Textbooks, Equipment:**
  - World Language textbooks and online licenses
  - Band - Baritone Saxophone, Bass Clarinet, Tenor Saxophone
- **Continue the replacement of furniture to facilitate 21st century learning:**
  - Music - New chairs
  - ELA 6 - Flexible Seating (2 classrooms)
  - FACS - Mobile Sewing Cabinet
  - Digital Media - Flexible Seating
  - Design & Innovation - Flexible Seating
  - Math 6 - Mobile teaching station
  - Math 7 - Mobile teaching station
  - Main Office - Conference Table
- **Safety & Security:**
  - Additional Security Monitor
  - Security Supervisor (shared MS/HS)
- **Staffing:**
  - Office Assistant



# Program Budget

*Blind Brook Middle School*

	<u>Proposed Budget</u>	<u>22-23 Budget</u>	<u>22-23 Projected Actuals</u>	<u>Change</u>	<u>Percent Change</u>
6-8 Teaching & Staff Salaries	3,827,698	3,913,382	3,501,872	(85,684)	-2.19%
Equipment	57,200	26,378	28,877	30,822	116.85%
Contractual	21,201	18,045	2,359	3,156	17.49%
Supplies & Materials	74,418	61,890	60,220	12,528	20.24%
Textbooks	65,641	25,380	10,809	40,261	158.63%
TOTAL	4,046,158	4,045,075	3,604,137	1,083	0.03%





# Blind Brook High School





# Overall Program

*Blind Brook High School*

## High School Quality Program

- Up to date teaching methodologies and resources
- Consistent implementation of teaching strategies for high student engagement
  - Rigorous and enriching academic program for all students
  - Opportunities to explore areas of interest in Arts, DICE(STEAM), Experiential Learning, and Humanities
- As students progress through their high school program, they develop authentic connections with staff and peers
  - Prepares all students for post-secondary readiness, career and college





# Program Budget

*Blind Brook High School*

Proposed budget maintains all extra and co-curricular offerings and supervision of trips and events

Continue to support students in their educational and social emotional goals through an enriching curricular program

Support our current curricular program with updated supplies, textbooks, and musical equipment

Course offerings provide students with opportunities for enriched learning



# Program Budget

**Blind Brook High School**

Plan A budget includes:

- **Programming:**
  - Maintaining all current courses and programs
  - Maintain school-wide programming, extracurricular activities, field trips, and events
  
- **Materials, Supplies, Textbooks, Equipment:**
  - New World Language textbooks and online licenses
  - New Global Studies textbooks and online licenses
  - Replace Instruments - Baritone Saxophone, Guitar Amp, Cymbals and Percussion Hardware, Gong, DMP Supplies, Music Storage Cabinets
  - New Instruments, Materials, and Equipment to support New Pep Band
  - Photography- Replacement equipment
  - Maintaining all current supply and material levels for current classes
  - Purchasing additional materials, supplies, textbooks and equipment for new courses  
*(College Entrepreneurship, Environmental Science In Action, Physics in Action, Mandarin, Public Speaking, Honors English 10, Digital Music Production 2, Computer Science 2)*



# Program Budget

*Blind Brook High School*

Plan A budget includes:

- **Replacement of furniture to facilitate 21st century learning:**
  - Math- Lecterns/mobile teaching stations
  - English - 21st C. Flexible seating classroom furniture
  - Whiteboards
  - Social Studies- 21st C. Flexible seating classroom furniture
  - Special Education - 21st C. Flexible seating classroom furniture
  
- **Staffing**
  - STEAM/DICE Facilitator
  - Mandarin Teacher



# Program Budget

*Blind Brook High School*

	Proposed Budget	22-23 Budget	22-23 Projected Actuals	Change	Percent Change
9-12 Teaching & Staff Salaries	5,164,013	4,813,982	4,762,656	350,031	7.27%
Equipment	136,965	4,150	12,321	132,815	3200.36%
Contractual	9,406	10,450	2,443	-1,044	-9.99%
Supplies & Materials	54,832	57,948	37,642	-3,116	-5.38%
Textbooks	60,382	33,659	32,972	26,723	79.39%
BOCES Occupational Program	93062	90351	79580	2,711	3.00%
TOTAL	5,518,660	5,010,540	3,604,137	508,120	10.14%

BBHS' focus is on preserving and improving the quality of the academic program. The budget above provides the necessary resources to do this.



# Guidance Program

*Blind Brook High School*

## Guidance / School Counseling Program

- Addresses individual student academic, social, and emotional needs
- Small group meetings in Grades 9 and 10, individual counseling for scheduling
  - Individual meetings with students in Grades 11 and 12 for post- high school planning and scheduling
- Presentations: Scheduling Night, Financial Aid Night, Junior College Planning Night, Common Application Workshop for Students
  - Coordinate College Representative Visits to the school
- Counselors attend outreach meetings with college representatives and attend college visits



# **Program Budget**

*Guidance K-12*

## **Proposed budget Plan A maintains all programming for the Guidance program**

- **Maintains all counseling positions K-12 (1 RSS, 2 MS, 4 BBHS)**
- **Guest Speaker stipend**
- **Updated chairs for the HS office**
- **New HS College and Career Coordinator Stipend**



# Program Budget

## *Guidance K-12*

The Counseling Department budget continues to support the services and initiatives mandated by the state regulations.

For the 2023-2024 school year, the HS student-to-counselor ratio is projected to fall to 103:1. For the MS, the ratio is expected to be 158:1. These ratios are among the lowest in the region.



# Program Budget

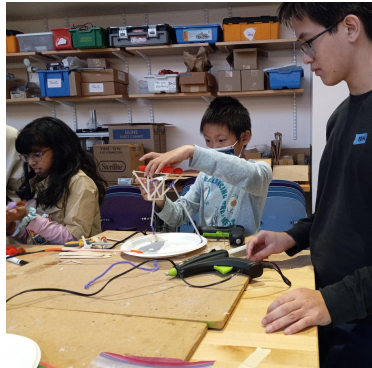
## Guidance K-12

	Proposed Budget	22-23 Budget	22-23 Projected Actuals	Change	Percent Change
K-12 Counselors & Staff	958,092	1,014,014	1,007,986	-55,922	-5.51%
Equipment	1,500	500	0	1,000	200.00%
Contractual	5,000	2,725	440	2,275	83.49%
Supplies & Materials	1,000	1,500	496	-500	-33.33%
<b>TOTAL</b>	<b>965,592</b>	<b>1,018,739</b>	<b>1,008,922</b>	<b>-53,147</b>	<b>-5.22%</b>

All budget lines are reflective of the K-12 counseling program at Blind Brook. For 2023-2024, the District will employ seven full-time counselors – 1 at PRSS, 2 at BBMS and 4 at BBHS.



# Extra- and co-curricular Activities





# Program Budget

## *Extra and Co-curricular Activities*

**Proposed budget Plan A maintains all co-curricular offerings and field trip/event supervision**

### **Examples:**

- **Music and Theatrical programs**
- **NYSBDA and NYSSMA Local, Regional, and All State**
- **Robotics, Mock Trial, Model UN, DECA - Local, Regional, State and National Competitions**
- **Destination Imagination**
- **Student Governments**
- **Multicultural Clubs**
- **Field Trips (day and overnight supervision)**

**MS/HS Clubs/Activities 65**

**BMPRSS Clubs/Activities 8**



# Program Budget

## *Extra and Co-curricular Activities*

	Proposed Budget	22-23 Budget	22-23 Projected Actuals	Change	Percent Change
Advisor & Chaperone Stipends	303,363	303,363	188,009	0	0.00%
Contractual & Materials	69,350	62,950	21,954	6,400	10.17%
TOTAL	372,713	366,313	209,963	6,400	1.75%

Co-curricular programs are an important part of the overall education program for Blind Brook students. They are encouraged to take advantage of these exciting opportunities. Such an investment enhances school spirit and morale. It does this by allowing students to work harmoniously with others and promoting an enriching use of their leisure time.



# Pupil & Special Services







# Program Budget

## *K-12 Pupil & Special Services*

A continuum of services will continue to be provided throughout the District in the Least Restrictive Environment

Anticipated BOCES tuition increase to address significant needs.

Additional staffing at the BMP RSS to address increased needs.

Pupil Services budget includes in-District personnel, training, and support for student mental health services.



# Program Budget

## *K-12 Pupil & Special Services*

	Proposed Budget	22-23 Budget	22-23 Projected Actuals	Change	Percent Change
K-12 Teaching & Staff Salaries	5,013,285	4,697,185	4,770,657	316,100	6.73%
Equipment	15,000	15,000	11,281	0	0.00%
Contractual	466,440	350,706	251,322	115,734	33.00%
Supplies & Materials	8,600	16,600	8,972	-8,000	-48.19%
Tuition & Related Services	1,056,302	1,173,333	1,076,097	-117,031	-9.97%
BOCES Tuition & Related Services	1,238,951	764,333	754,753	474,618	62.10%
TOTAL	7,798,578	7,017,157	6,873,082	781,421	11.14%

The District provides students with disabilities an appropriate and meaningful education per federal and NY State laws and regulations.



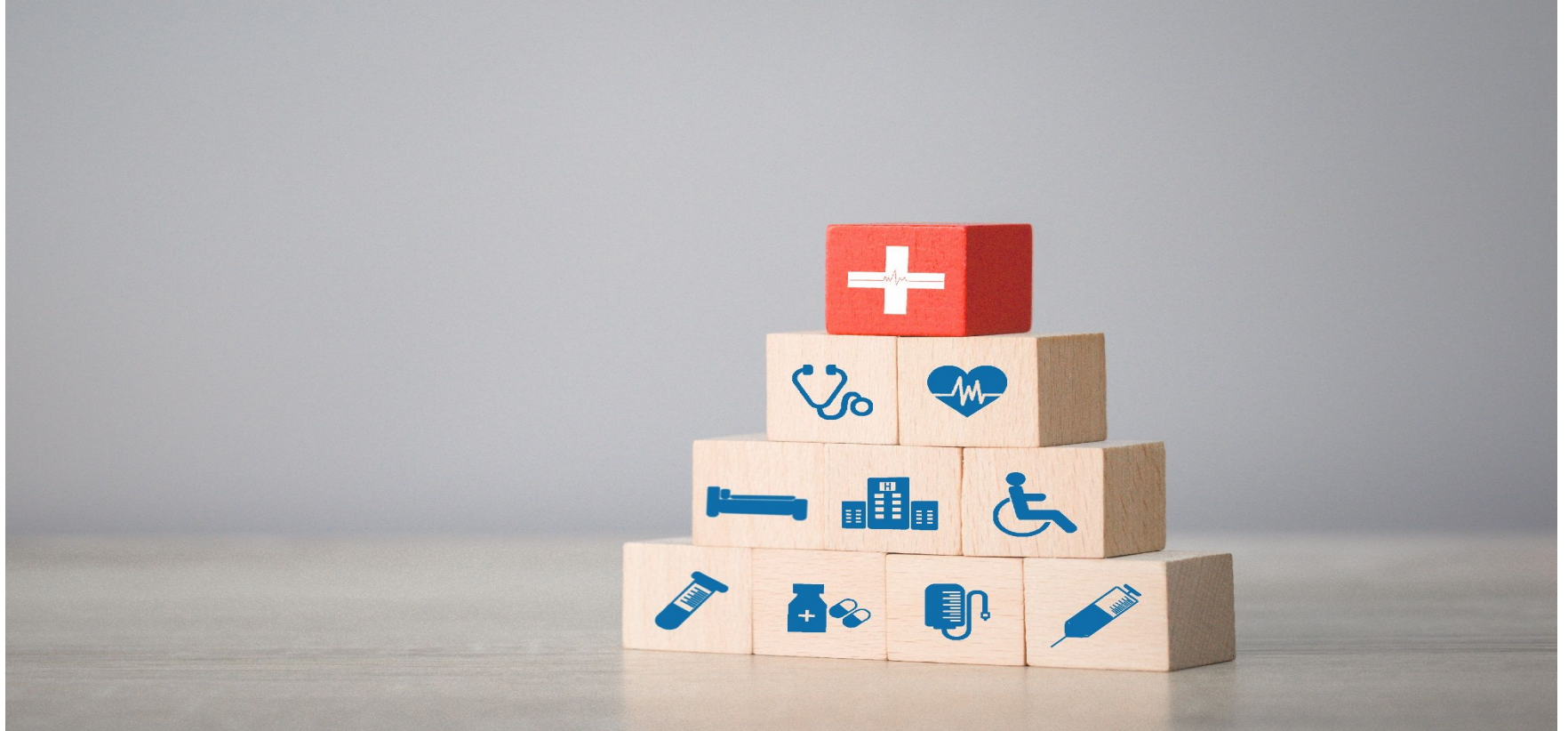
# Program Budget

## *K-12 Pupil & Special Services*

	Proposed Budget	22-23 Budget	22-23 Projected Actuals	Change	Percent Change
Psychologist Salaries	291,200	397,031	292,053	(105,831)	-26.66%
Social Worker Salaries	217,532	204,965	208,791	12,567	6.13%
<b>TOTAL</b>	<b>508,732</b>	<b>601,996</b>	<b>500,844</b>	<b>-93,264</b>	<b>-15.49%</b>

Reduction in Psychologist Salaries is reflective of the anticipated actual cost to the District after the anticipated offset by the federal IDEA 611 Grant.

# Health Services







# Program Budget

## K-12 Health Services

	Proposed Budget	22-23 Budget	22-23 Projected Actuals	Change	Percent Change
Nurse Salaries	278,350	242,085	265,669	36,265	14.98%
Equipment	2,600	500	-	2,100	420.00%
Contractual	97,000	90,000	76,129	7,000	7.78%
Supplies & Materials	3,800	3,000	975	800	26.67%
<b>TOTAL</b>	<b>381,750</b>	<b>335,585</b>	<b>342,773</b>	<b>46,165</b>	<b>13.76%</b>

Clinician and Nurse Salaries reflect the increase of one part-time nurse to full-time as well as the previous two full-time nurses and one part-time nurse.

# Athletics





# Seasonal Numbers

Fall            424

Winter        207

Spring       319

**Total=        950**

Varsity	Junior Varsity	Modified
186	78	160
80	42	67
178	43	98

76% play 2 or more seasons

Registration on FamilyID has increased for all Seasons

Fielded 2 new teams

# Sports Offered and Highlights

**Varsity: 23**

**JV: 10**

**Modified/MS: 17**

**Received all-league, all-section, and all state awards**

**6 College Signees Division I-II**

**Sectional Championships 1st every Volleyball**

**Football- made playoff in several year: semi-finals**

**All Varsity team- made 1st round no out brackets**

**3 All-American players**

**A Coach of the Year**



# Department Budget

## *Athletics*

- **Department:**

- *Maintaining all current and new sports*
- *Maintain all sports reconditioning*
- Maintaining Sport app- schedule on website
- *Maintaining Ambulance and Physician coverage*
- Maintaining Swim and Ice Hockey Mergers
- *Maintaining all BOCES fees*
- Maintaining Coaches Dues
- *Maintaining Sports transportation*

- **Materials, Supplies, and Equipment:**

- New Soccer Goals
- *New NYSPHSAA Mandates- Lax, baseball, football*
- New Lax and Football helmets
- New First Aid supplies for ATC

- **Replacement and Maintenance:**

- *AED Maintenance*
- Golf Cart Maintenance
- Fitness Center Equipment
- Homecoming LED lights
- *Replenish of sports specific equipment by season*

- **Staffing**

- **Certified Athletic Trainer**
- **Coaches and Chaperone**
- Fall Varsity Soccer Assistant Coaches (Boys and Girls team)
- Equipment Manager

### **Budget Necessities**

- Coach and Chaperone Stipend
- Athletic BOCES
- Athletic Contractual and materials
- Athletic Equipment and Reconditioning
- Sports Contractual transportation
- Team uniforms



# Program Budget

## *MS/HS Interscholastic Athletics*

	Proposed Budget	22-23 Budget	22-23 Projected Actuals	Change	Percent Change
Staff Salaries	220,399	200,381	209,272	20,018	9.99%
Coach/Chaperone Stipends	375,522	375,432	351,432	90	0.02%
Equipment/Reconditioning	51,100	23,240	20,643	27,860	119.88%
Contractual	153,675	103,689	110,010	49,986	48.21%
Supplies/Materials	22,595	24,368	10,809	-1,773	-7.28%
BOCES Services	78,955.00	78,600	78,600	355	0.45%
<b>TOTAL</b>	<b>902,246</b>	<b>805,710</b>	<b>780,766</b>	<b>96,536</b>	<b>11.98%</b>

Close to 80% of the interscholastic athletic budget is fixed. If a district is going to run an interscholastic program it must hire coaches and officials; provide adequate supervision; and follow guidelines which regulate equipment and even player uniforms. This budget continues funding for an athletic trainer and other expenses necessary to operate the program in 2023-2024 which is expected to serve about 950 student athletes.



# Pupil Transportation





# Program Budget

## K-12 Pupil Transportation

	Proposed Budget	22-23 Budget	22-23 Projected Actuals	Change	Percent Change
Bus Driver Salaries	567,319	557,624	504,804	9,695	1.74%
Equipment	2,500	7,750	7,750	-5,250	-67.74%
Contractual	49,814	48,825	50,619	989	2.03%
Fuel	43,000	30,000	43,000	13,000	43.33%
Contract Bus Services	1,098,834	916,666	868,127	182,168	19.87%
Materials & Supplies	17,650	22,000	24,373	-4,350	100.00%
BOCES Services	90,000.00	80,000	80,000	10,000	12.50%
<b>TOTAL</b>	<b>1,869,117</b>	<b>1,662,865</b>	<b>1,578,673</b>	<b>206,252</b>	<b>11.98%</b>

In-district transportation costs are estimated to be \$747 per student in 2023-2024 while out-of-district transportation costs are expected to be \$12,778 per student. Transporting students to private schools located up to 15 miles from their home is a costly NY state mandate.





# Special Bus Procurement Proposition

The District must replace two of its school buses. The estimated cost is \$143,425 per school bus. It is proposed that the \$286,850 procurement be in the form of a lease-purchase over 5 years thus requiring an estimated \$66,622 for principal and interest payments annually over the next five years. Therefore, the authorization for this lease purchase will be in the form of a second, separate proposition on the May 17<sup>th</sup> ballot.

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**“Shall the Blind Brook-Rye Union Free School District be authorized to lease-purchase or purchase by installment contract two (2) 72-passenger school buses at a cost not to exceed \$286,850 plus interest, for no more than a five (5) year term and to levy the necessary tax therefore?”**



# 2023-2024 Capital Reserves

The District would like to create two capital reserves to facilitate the saving over time for capital expenditures for both fleet and facilities. These reserves would be established for a fixed period of time and would be for a finite amount of dollars. Taxpayer authorization is required to both establish and spend from these reserves.

The authorization for both of these reserves must be in the form of a separate propositions on the May 16<sup>th</sup> ballot.



## Bus Fleet Capital Reserve

**"Shall the Board of Education of the Blind Brook-Rye Union Free School District ("District") be authorized to establish a new Capital Reserve Fund in accordance with the provisions of Education Law section 3651, to be designated "Blind Brook-Rye Union Free School District Bus Fleet Reserve Fund - 2022" (the "Fund") effective May 17, 2023, for the purpose of providing moneys, for the direct purchase of school buses thereby adding to the District's bus fleet, including, but not limited to, financing in whole or in part, the supplementation and/or replacement of the District's bus fleet including original equipment, machinery, apparatus, appurtenances, as well as project management fees, ancillary or related work required in connection therewith; the probable term of said Fund will not exceed ten (10) years from the date of its establishment; the ultimate principal amount therein to total eight (8) million dollars plus interest earnings thereon; such amount to be provided from surplus monies remaining in the general fund and/or from existing reserves in the current and future fiscal years, and the interest accrued on such funds over the term of the capital reserve fund, sufficient to fund said ultimate principal amount?"**



## Facility Improvement Capital Reserve

**"Shall the Board of Education of the Blind Brook-Rye Union Free School District be authorized to establish a new Capital Reserve Fund in accordance with the provisions of Education Law section 3651, to be designated "Capital Reserve Fund - 2022" (the "Fund") effective May 17, 2023, for the purpose of providing moneys for future capital improvements for building, and site improvement projects at various school buildings, including, but not limited to, expenditures for property and for buildings and alterations including original furnishings, equipment, machinery, apparatus, appurtenances, as well as architect and project management fees, ancillary or related work required in connection therewith; the probable term of said Fund will not exceed ten (10) years from the date of its establishment; the ultimate principal amount therein to total fifteen (15) million dollars plus interest earnings thereon; such amount to be provided from surplus monies remaining in the general fund and/or from existing reserves in the current and future fiscal years, and the interest accrued on such funds over the term of the capital reserve fund, sufficient to fund said ultimate principal amount?"**

# Summary

## Superintendent's Budget

2023-2024

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**Budget: \$58,307,701**

\$ Increase: \$5,740,107

% Increase: 10.92%

**Tax Levy: \$51,565,331**

\$ Increase: \$5,755,757

% Increase: 12.56%

**Over the Cap Limit**

Requires a super majority vote to pass

# Computation of School Taxes

In the final analysis, it is notable that school taxes generally increase or decrease as a result of several factors:

- The annual school tax levy
- The increase or decrease in a property's assessed valuation determined by the Town of Rye Assessor
- The change in ORPS Homestead/Non-Homestead base proportions
- Eligibility of the property owner for the STAR exemption



# District-wide Assessed Valuation History

SCHOOL YEAR			ASSESSED VALUATION	CHANGE IN VALUATION		BUDGET	TAX RATE PER \$1,000	CHANGE IN	
				AMOUNT	%			AMOUNT	%
19	-	20	\$2,242,458,081	34,314,669	1.60%	46,289,618	\$16.00	\$0.33	2.11%
							\$34.29	\$0.38	1.12%
20	-	21	\$2,303,170,091	60,712,010	2.70%	50,995,999	\$17.96	\$1.96	12.50%
							\$29.53	\$4.76	-14.03%
21	-	22	\$2,376,544,042	73,373,951	3.20%	51,169,419	\$17.77	(\$0.19)	1.06%
							\$25.10	(\$4.43)	-15.00%
22	-	23	\$2,373,594,777	(2,949,265)	-0.12%	52,567,594	\$18.09	\$0.32	1.80%
							\$31.36	\$6.26	24.90%
23	-	24	\$2,538,352,855	\$164,758,078	6.94%	58,307,701	\$19.33	\$1.24	6.86%
							\$30.83	(\$0.53)	-1.70%

Blue = Homestead

Red = Non-Homestead



# Homestead/Non-Homestead Base Proportions

The Town's Receiver of Taxes calculates the homestead (residential) and non-homestead (commercial) base proportions which are used to calculate school taxes for both classes of property.

## ***2023-2024 Base Proportions***

**Homestead: 87.014993%**

**Non-Homestead: 12.985007%**

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The shift in proportions will increase the tax burden for residential property owners and decrease it for commercial property owners as last year the proportions were as follows:

## ***2022-2023 Base Proportions***

**Homestead: 85.173451%**

**Non-Homestead: 14.826549%**





# Estimated School Tax on \$958,200K Home

2023-2024

Home with average Assessed Value

\$958,200

Homestead Tax Rate

\$ 18,523

Less Basic STAR Exemption

\$ 1,360 (est)

2023-2024 School Tax on this Property

\$ 17,163



# Upcoming Budget Discussion Dates

March 21, 2023	Public Budget Discussion
April 17, 2023	BOE Candidate Petitions due by 5:00 PM
<b>April 18, 2023</b>	<b>Board Adoption of 2023-2024 Budget</b> BOCES 2023-2024 Budget & Board Member Vote
May 9, 2023	Public Budget Hearing
<b>May 16, 2023</b>	<b>2023-2024 Budget/Bus Proposition Vote &amp; Board Member Election</b>



# 2023-2024 Budget Questions

**Please direct any questions you may have to the appropriate administrator below.**

Curriculum & Instruction Assessments Professional Development	Dr. Michael Curtin	<a href="mailto:mcurtin@blindbrook.org">mcurtin@blindbrook.org</a>
Administrative Capital	Laurie Baum	<a href="mailto:lbaum@blindbrook.org">lbaum@blindbrook.org</a>
BMPRSS	Tracy Taylor	<a href="mailto:ttaylor@blindbrook.org">ttaylor@blindbrook.org</a>
Blind Brook Middle School	Seth Horowitz	<a href="mailto:shorowitz@blindbrook.org">shorowitz@blindbrook.org</a>
Blind Brook High School	Jennifer Chirles	<a href="mailto:jchirles@blindbrook.org">jchirles@blindbrook.org</a>
Special Services Pupil Services Health Services	Harry Burg	<a href="mailto:hburg@blindbrook.org">hburg@blindbrook.org</a>
Library Technology	Charles Von Hollen	<a href="mailto:cvonhollen@blindbrook.org">cvonhollen@blindbrook.org</a>
Interscholastic Athletics	Kimberly Saxton	<a href="mailto:ksaxton@blindbrook.org">ksaxton@blindbrook.org</a>