



# COMPREHENSIVE BUDGET PRESENTATION

2024-2025



**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 5th

*Proposed Budget*

BOE Budget

April 16th

*Adopted Budget*

Final Budget

May 21st

*Budget Vote*



# Superintendent's Proposed Budget

## Goals

1. Maintain core instructional programs and activities consistent with School Board Policy 5110s.
2. Meet the educational, social/emotional needs of the District's students.
3. Comply with all contractual obligations.
4. Propose a budget that results in a tax levy at or below the 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 4.54% increase.

# Preliminary 2024-2025 Tax Levy Cap Calculation

Tax-Cap Calculation 2024-2025	
Prior Tax Levy (2023-2024)	49,798,423
x tax-base growth factor 1.0167	1.0167 ORPTS (Dec 2023)
	<u>50,630,057</u>
+ PILOTs received	0
=	<u>50,630,057</u>
 - Prior Year Capital TaxLevy Exclusion	 3,891,879
	<u>46,738,178</u>
 = Adjusted prior year tax levy	 46,738,178
 1.02% or CPI whichever is less	 1.02
	<u>47,672,941</u>
 - PILOTs receivable	 0
+ carryover from previous year	0
Tax-levy limit	<u>47,672,941</u>
 New School Year Exemptions	 4,731
ERS/TRS Exclusion	4,381,892
New Capital Tax Levy Exclusion	
 <b>Maximum Allowable Tax Levy</b>	 <b><u>52,059,564</u></b>



# 2024-2025 Allowable Tax Levy and Increase

Maximum Allowable Tax Levy	\$52,059,564
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Prior year tax levy <small>(in 2022-2023)</small>	\$49,798,423
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<b>Net Increase to Stay at Cap</b>	<b>\$ 2,261,141</b>
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# *PROPOSED BUDGET SUMMARY*

For the 2024-2025 School District Fiscal Year





# 2024-2025 Proposed Expenditures by Function

Functional Area	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Board of Education	69,195	71,199	-2,004	-2.82%	63,824
Central Office	1,220,891	1,242,869	-21,978	-1.77%	1,123,044
Public Info & Legal	476,610	362,252	114,358	31.57%	388,189
Operations & Maintenance	3,123,954	3,148,629	-24,675	-0.78%	2,902,463
Central Services	814,901	744,180	70,721	9.50%	664,348
Curriculum Development	338,014	329,553	8,461	2.57%	322,405
Supervision & Inservice Training	1,794,450	1,734,133	60,317	3.48%	1,658,927
Instructional Services	15,906,206	15,726,552	179,654	1.14%	15,389,290
Special & Pupil Services	8,379,478	7,889,932	489,546	6.21%	7,760,850
Library & Technology	3,010,650	2,972,061	38,589	1.30%	2,999,963
Guidance & Health	1,979,718	1,915,036	64,682	3.38%	1,970,179
Co-curricular & Athletics	1,205,599	1,244,909	-39,310	-3.16%	1,177,066
Pupil Transportation	1,992,982	1,869,117	123,865	6.63%	1,833,948
Employee Benefits	13,711,094	12,554,037	1,157,057	9.22%	12,215,538
Debt Service	5,245,380	5,235,392	9,988	0.19%	5,236,796
Interfund Transfers	39,000	39,000	0	0.00%	23,378
Total Expenditures	59,308,122	57,078,851	2,229,271	3.91%	55,730,208



# 2024-2025 District Employee Salaries

## Total Projected Salaries

Program: \$25,425,275

Administrative: \$ 2,912,058

Capital: \$ 1,468,498

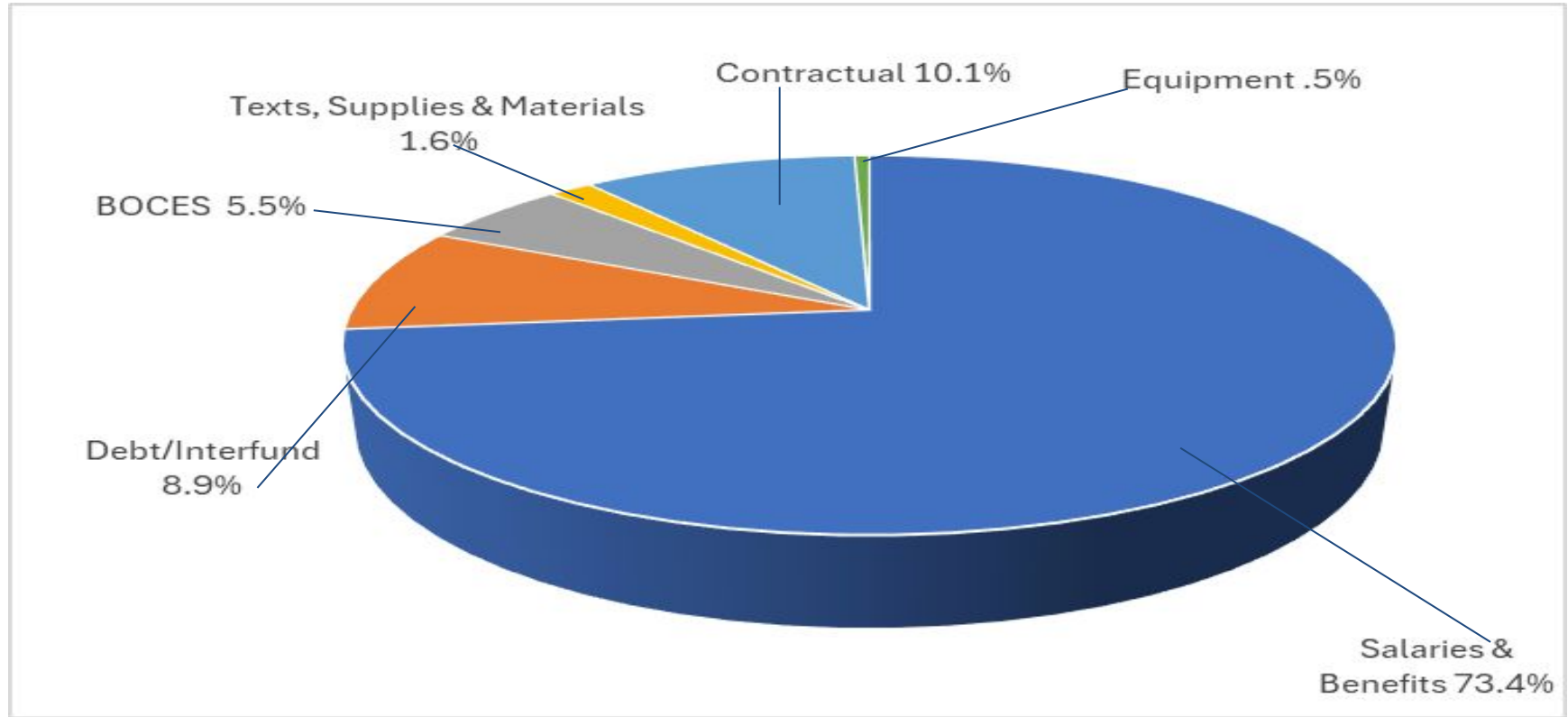
**Total: \$29,805,831**

# 2024-2025 District Employee Benefits

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
NYS ERS & TRS	3,188,317	2,832,831	355,486	12.55%	2,896,831
Social Security/Medicare	2,335,929	2,173,064	162,865	7.50%	2,105,504
Workers' Compensation	167,416	164,044	3,372	2.06%	161,508
Unemployment Insurance	30,000	30,000	0	0.00%	21,218
Hospital & Medical Insurance Net	6,989,385	6,475,518	513,867	7.94%	6,176,897
Welfare Fund (Dental & Vision)	398,400	297,600	100,800	33.87%	277,600
Health Waivers	601,647	580,980	20,667	3.56%	575,980
<b>TOTAL</b>	<b>13,711,094</b>	<b>12,554,037</b>	<b>1,157,057</b>	<b>9.22%</b>	<b>12,215,538</b>

Significant Increases in Health Insurance & Pension Costs

# 2024-2025 Proposed Expenditures by Object





# 2024-2025 Employee Compensation

## Total Projected Compensation

Salaries: **\$29,805,831**

Employee Benefits: **\$13,711,094**

**Total Personnel Costs: \$43,516,925**

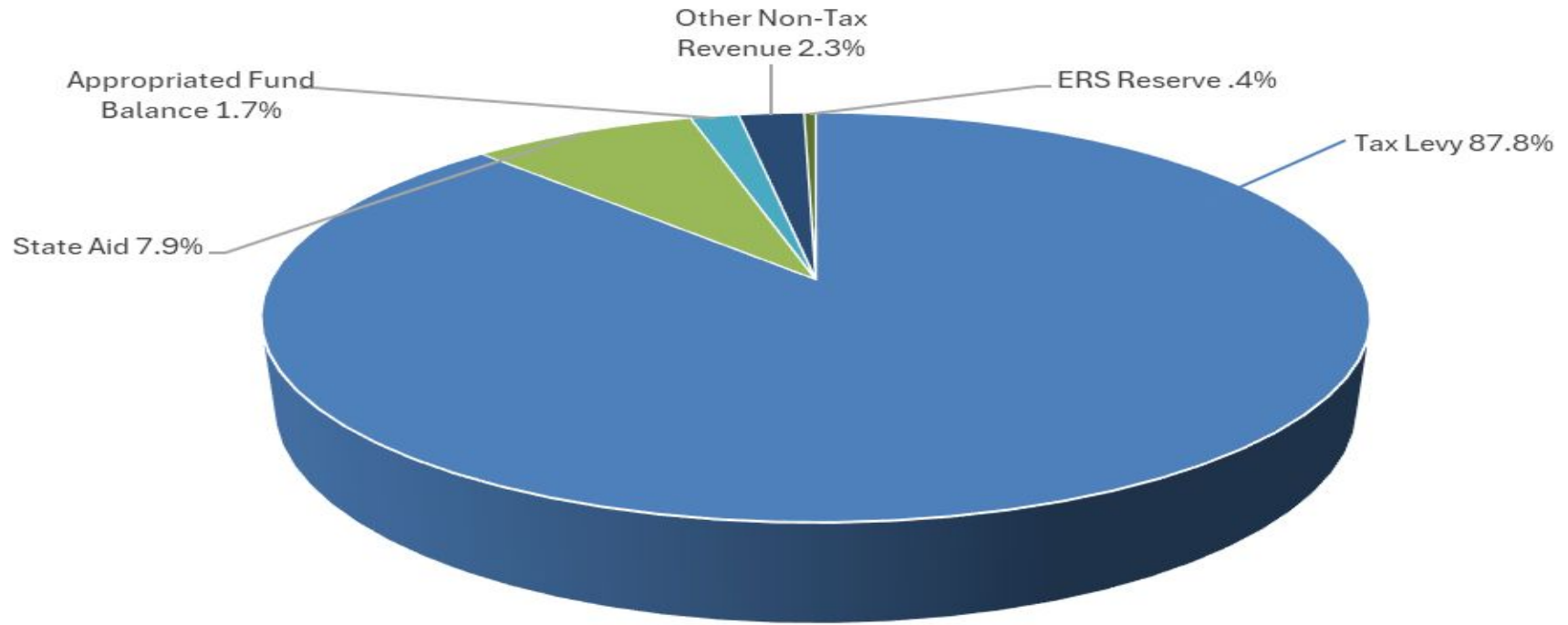
**73.4 % of Total Budget**

# 2024-2025 Proposed Revenues by Account

AT THE ALLOWABLE TAX LIMIT

Revenue Source	2024-2025 Proposed	2023- 2024	Budget to Budget	% Difference
<b>School Tax Levy (includes STAR)</b>	<b>52,059,564</b>	49,798,423	2,261,141	4.54%
<b>State Funding</b>				
<b>State Aid</b>	3,855,271	3,768,285	86,986	2.31%
<b>BOCES Aid</b>	803,718	647,716	156,002	24.08%
<b>Local Non-Property Revenue</b>				
<b>Appropriated Surplus</b>	1,000,000	1,000,000	-	0.00%
<b>Non-Resident Tuition</b>	236,982	270,210	(33,228)	-12.30%
<b>County Sales Tax</b>	575,000	550,000	25,000	4.55%
<b>Earned Interest</b>	205,000	180,000	25,000	13.89%
<b>Miscellaneous</b>	333,038	326,159	6,879	2.11%
<b>Donation</b>	-	25,000	(25,000)	100.00%
<b>Debt Fund</b>	-	513,058	(513,058)	100.00%
<b>ERS Reserve</b>	239,549		239,549	100.00%
<b>Total Revenue</b>	<b>59,308,122</b>	<b>57,078,851</b>	<b>2,229,271</b>	<b>3.91%</b>

# 2024-2025 Proposed Revenues Sources

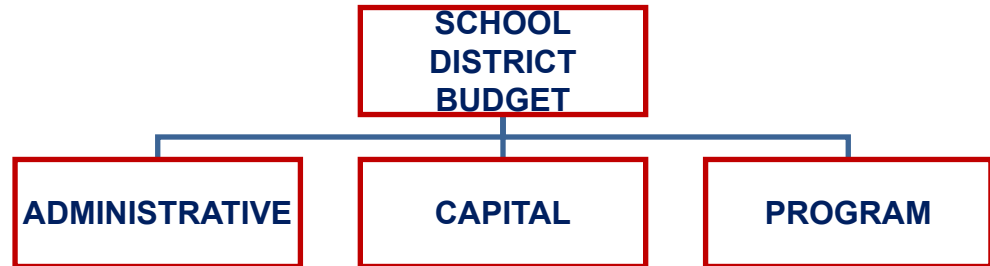


# Component Budget

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

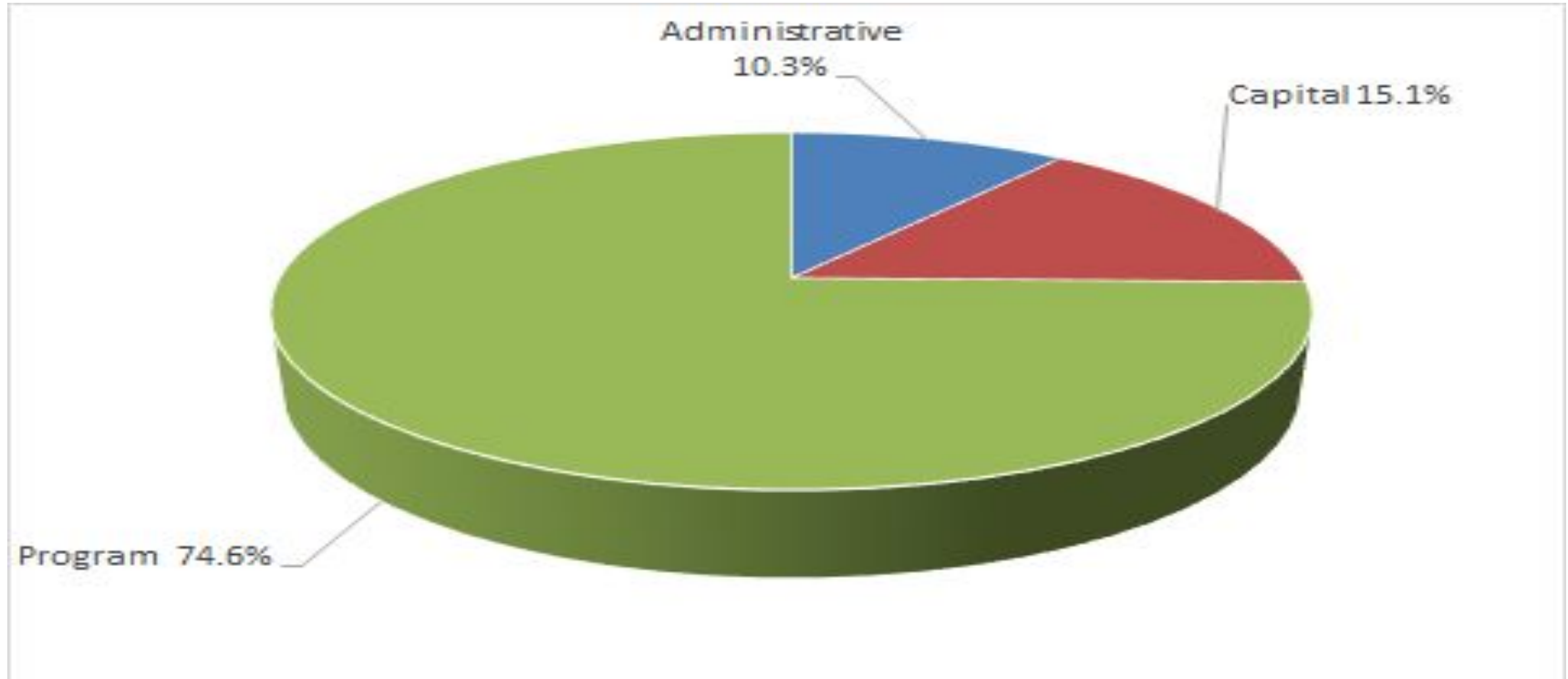
The three parts of a Component Budget are:

- ☐ Administrative
- ☐ Capital
- ☐ Program





# Component Budget for 2024-2025





# **2024-2025 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 \$8,977,536 or 15.1% of the total 2024-2025 budget.

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Operations & Maintenance	\$3,732,156
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Debt Service	\$5,245,380
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<b>Total</b>	<b>\$8,977,536</b>
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# Component Budget

## Capital

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Utilities	725,070	797,593	-72,523	-9.09%	700,295
Staff Salaries	1,468,498	1,444,624	23,874	1.65%	1,261,399
Equipment	51,534	48,451	3,083	6.36%	48,451
Contractual Services	514,703	519,909	-5,206	-1.00%	557,741
Supplies & Materials	232,684	215,749	16,935	7.85%	213,024
BOCES Services	131,465	122,303	9,162	7.49%	121,553
Total	3,123,954	3,148,629	-24,675	-0.78%	2,902,463

Cost of materials & supplies, along with contractual services continue to rise with inflation. The budget in this area overall remains flat with a small decrease.



# Component Budget

## *Capital-Debt Service*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Serial Bonds- Construction	4,419,169	4,437,031	-17,862	-0.40%	4,437,031
Serial Bonds- Property Tax Refund	321,044	322,194	-1,150	-0.36%	322,193
School Bus Financing	259,885	230,886	28,999	12.56%	232,291
EPC Financing	245,282	245,281	1	0.00%	245,281
Total	5,245,380	5,235,392	9,988	0.19%	5,236,796

Financing of Bus Purchase on Proposition # 2 included in schedule



# **2024-2025 Budget**

## ***Administrative Component***

### ADMINISTRATIVE SUPPORT & MANGEMENT





# 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 \$6,120,979 or 10.3% of the total 2023-2024 budget.

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General Support	\$3,141,104
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Supervision	\$2,979,875
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<b>Total</b>	<b>\$6,120,979</b>
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# Component Budget

*Administrative- Board of Education*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Salaries	12,500	12,500	0	0.00%	12,500
Contractual	33,985	37,985	-4,000	-10.53%	31,146
Supplies & Materials	12,503	10,865	1,638	15.08%	10,329
BOCES Services	10,207	9,849	358	3.64%	9,849
Total	69,195	71,199	-2,004	-2.82%	63,824

BoE expenditures include the cost of the annual budget vote. Training for new BoE trustees and continuing education on new developments are also included.



# Component Budget

## *Administrative- Superintendent & Business Office*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Salaries	991,934	1,036,362	-44,428	-4.29%	941,133
Equipment	5,597	7,250	-1,653	-22.80%	7,245
Contractual	86,817	87,783	-966	-1.10%	66,497
Supplies & Materials	14,305	13,818	487	3.52%	11,013
BOCES Services	122,238	97,656	24,582	25.17%	97,156
Total	1,220,891	1,242,869	-21,978	-1.77%	1,123,044

Due to cost constraints the personnel assistant position and expanded claims auditing was removed from the proposed budget.



# Component Budget

## *Administrative- Legal & Public Information*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Salary	65,463	62,345	3,118	5.00%	61,675
Equipment	2,525	1,250	1,275	102.00%	0
Contractual	359,000	249,760	109,240	43.74%	277,617
BOCES Services	49,622	48,897	725	1.48%	48,897
Total	476,610	362,252	114,358	31.57%	388,189

Increased legal fees anticipated due to continuing litigations with various parties.



# Component Budget

## *Administrative- Central Services*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Liabilty Insurance	359,860	286,081	73,779	25.79%	315,365
School Association Dues	24,291	23,338	953	4.08%	21,042
Sewer Tax	33,000	33,000	0	0.00%	26,000
Real Property Tax Refunds	100,000	100,000	0	0.00%	0
BOCES Admin/ Capital Fees	201,642	205,243	-3,601	-1.76%	205,423
<b>Total</b>	<b>814,901</b>	<b>744,180</b>	<b>70,721</b>	<b>9.50%</b>	<b>664,348</b>

Climate change, statute of limitations changes and the current litigious environment is causing insurers to leave the market and resulting in large premium increases.

# Component Budget

## *Administrative- Supervision & Support*





# Component Budget

## *Administrative- Supervision & Support*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Supv & Support Salaries	1,570,870	1,502,918	67,952	4.52%	1,519,132
Equipment	1,000	1,000	0	0.00%	0
Contractual	24,570	33,425	-8,855	-26.49%	37,386
Supplies & Materials	11,285	9,900	1,385	13.99%	7,789
Total	1,607,725	1,547,243	60,482	3.91%	1,564,307

Increased cost for new staff and escalating supply pricing resulted in contractual services reduction due to budgetary constraints.

## Curriculum & Instruction Professional Development







# 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* (decreased from 23-24)
- Ongoing support of professional learning around problem-based and student-centered learning
- Tristate Consortium membership fees
- LinkIt data warehousing software

# Component Budget

## *Administrative – Curriculum & Instruction*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Curriculum & Instruction	338,014	329,553	8,461	2.57%	322,405
In-Service Training & Staff Development	186,725	186,890	-165	-0.09%	94,620
Total	524,739	516,443	8,296	1.61%	417,025

Supports summer curriculum writing, ongoing in-district professional learning, and attendance at workshops and conferences.

# Component Budget

## *Administrative -Professional & Staff Development*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
PD Contactual	39,250	30,000	9,250	30.83%	33,258
Teacher Excellance Fund	6,500	6,500	0	0.00%	2,000
Staff Development-SRP	4,000	4,000	0	0.00%	4,331
Consultant Services	94,625	104,870	-10,245	-9.77%	33,511
BOCES Training	42,350	41,520	830	2.00%	21,520
<b>Total</b>	<b>186,725</b>	<b>186,890</b>	<b>-165</b>	<b>-0.09%</b>	<b>94,620</b>

Professional development and BOCES training costs reflect the ongoing need to comply with education mandates and the cost of professional learning to support the new reading program and to meet the needs of advanced learners.



# **2024-2025 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 \$44,209,607 or 74.6% of the total 2024-2025 budget.

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Instruction	\$41,920,951
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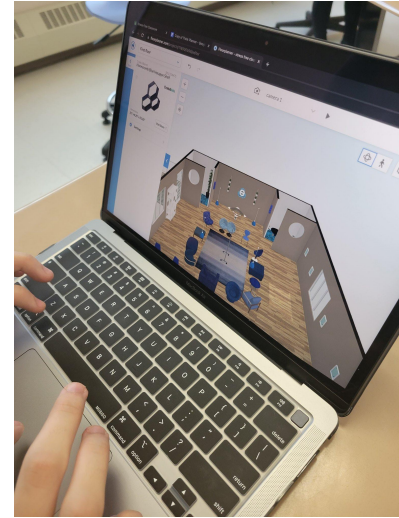
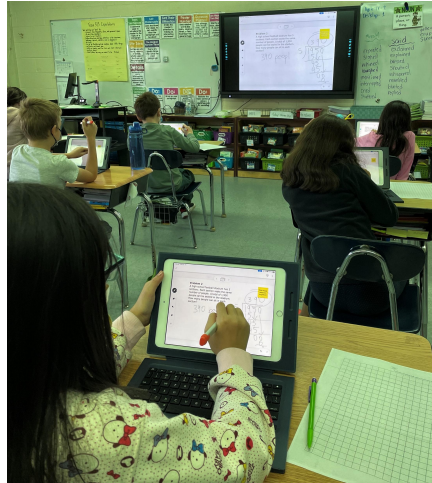
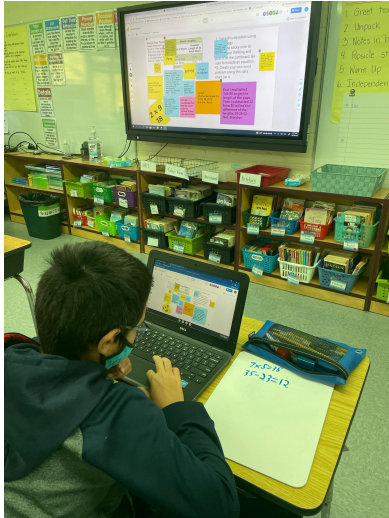
Transportation	\$ 2,288,656
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Inter-fund Transfers	\$ 39,000
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<b>Total</b>	<b>\$44,209,607</b>
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# Instructional Media & Technology



## 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
- Ongoing collaboration: 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

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Instructional Salaries	237,518	232,756	4,762	2.05%	232,239
Non-Instructional Salaries	44,991	42,853	2,138	4.99%	42,853
Contractual	3,000	3,000	0	0.00%	1,872
Materials & Supplies	1,000	1,000	0	0.00%	919
Library Books	9,700	11,700	-2,000	-17.09%	11,503
BOCES Services	68,000	68,000	0	0.00%	68,000
Total	364,209	359,309	4,900	1.36%	357,386

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



# Program Budget Drivers

*K-12 Instructional and Operational Technology*

Replace art lab and digital music lab computers

IPA:

- Apple only
- Grade 5 student devices
- Teacher device pilot
- Lab replacements

New PA system for the MSHS

“Replacement” district servers



# Program Budget

## *K-12 Instructional Technology*

### A 2630 Budget Codes

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Instructional Salaries	400,301	380,323	19,978	5.25%	396,957
Non-Instructional Salaries	243,437	231,535	11,902	5.14%	178,476
Equipment	213,770	48,974	164,796	336.50%	44,050
Contractual	236,300	101,700	134,600	132.35%	12,306
Materials & Supplies	38,808	35,540	3,268	9.20%	100,325
Software	146,477	151,952	-5,475	-3.60%	142,735
BOCES Services	1,367,348	1,662,728	-295,380	-17.76%	1,767,728
Total	2,646,441	2,612,752	33,689	1.29%	2,642,577

MSHS PA systems accounts for changes in equipment, materials and supplies and contractual.



# Program Budget Drivers Details

## *K-12 Instructional and Operational Technology*

### Replacement Cycle (\$84,000)

- Digital music lab/art lab: new computers
- Within IPA

### PA System MSHS (\$464,000)

- Full replacement
- VoIP
- Same system as RSS

### District Servers Offsite (\$26,000/yr)

- Due for replacement
- Includes backup and redundancy
- BOCES budget code

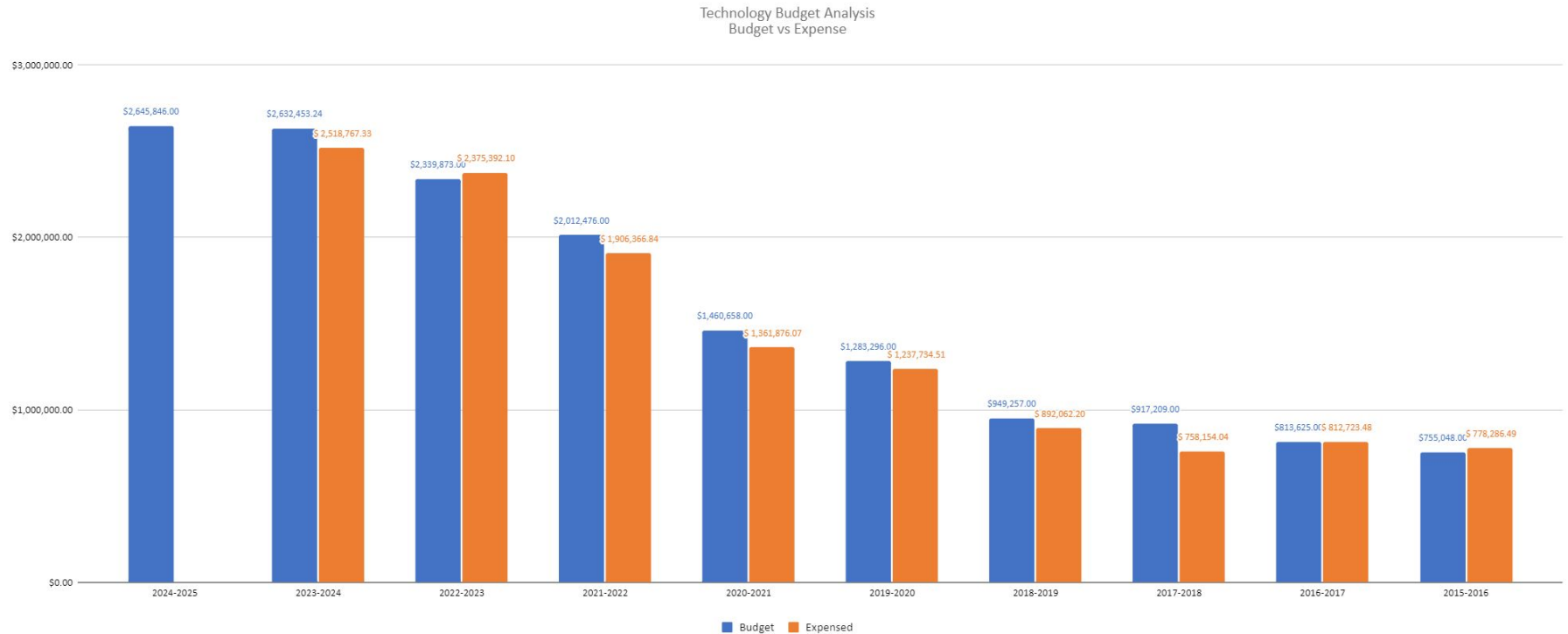
### IPA (\$250,000)

- Apple only, 3 YR, up to 2%
- Lab replacements
- Teacher laptops (replace desktops (2))
- 5th grade student devices (iPads)



# Program Budget

## K-12 Instructional Technology





# Aid From BOCES

## Blind Brook-Rye Union Free School District

2022-23 Financial Data for: BOCES Admin/Services Aid Payable in 2023-24

BOCES Capital Exp. & Rent Aid Payable in 2022-23

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	\$ 11,822.40	\$ 11,621.10		\$ 873.57		\$ 10,747.53	0.623		\$ 6,695.71	57%
510 Instructional Support Services	\$ 875,774.07	\$ 906,651.82		\$ 93,287.38		\$ 813,364.44	0.623		\$ 506,726.05	58%
554 Model Schools	\$ 24,966.18	\$ 23,578.76		\$ 7,933.54		\$ 15,645.22	0.623		\$ 9,746.97	39%
611 Management Support Service:	\$ 546,978.50	\$ 541,076.23		\$ 77,117.03		\$ 463,959.20	0.623		\$ 289,046.58	53%
612 Telephone Interconnect	\$ 3,403.44	\$ 3,347.30		\$ 1,815.55		\$ 1,531.75	0.623		\$ 954.28	28%
<b>Total</b>	<b>\$1,462,944.59</b>	<b>\$ 1,486,275.21</b>		<b>\$ 181,027.07</b>		<b>\$ 1,305,248.14</b>			<b>\$ 813,169.59</b>	

Aid accrued on products/services purchased in 22/23 and paid out in 23/24



# IPA Payments

## BLIND BROOK IPA STATUS - 11-17-23

Lease #	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29		
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.
103680					\$ 45,585.87	\$ 49,730.04	\$ 49,730.04	\$ 49,730.04	\$ 49,730.04	\$ 4,144.17		Start Date: 8/23 60 mos.
83819					\$ 9,909.36	\$ 14,864.04	\$ 14,864.04	\$ 14,864.04	\$ 14,864.04	\$ 4,954.68		Start Date: 11/23 60 mos.
69854					\$ 5,698.00	\$ 8,547.00	\$ 8,547.00	\$ 8,547.00	\$ 8,547.00	\$ 2,849.00		Start Date: 11/23 60 mos.
	<b>\$79,238.97</b>	<b>\$ 157,210.88</b>	<b>\$ 237,868.37</b>	<b>\$ 352,174.86</b>	<b>\$ 431,754.55</b>	<b>\$ 364,463.43</b>	<b>\$ 286,491.52</b>	<b>\$ 205,834.08</b>	<b>\$91,527.64</b>	<b>\$11,947.85</b>		
		Fee 3.5%:	\$ 8,325.39	\$ 12,326.12	\$ 15,111.41	\$ 12,756.22						
					RFS/entered 11-15 updated 12-1	RFS entered 12-6						



# Technology Deeper Dive

Requests not met:

- Additional 3D printers
- Kiln
- Lighting in the MSHS Auditorium (\$1 million)
  - large scope, need to examine funding source

Items to address year after:

- Items omitted
- Possible Student Information System replacement
- Classroom setups
- Security system upgrades/additions

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





# Bruno M. Ponterio Ridge Street School





# Program Budget

*Bruno M. Ponterio Ridge Street School*

*Maintain our current core programs.*

## K-5 Literacy Curriculum – Into Reading

- Year 2
- Provide Professional Development

## FLES

- Year 2 of FLES Implementation in grades 3-5
- Made adjustments in curriculum for Grades 4 and 5

## Science Curriculum

- Evaluate and assess K-5 Science program

## Enhancement of Outdoor Learning Space

- Greenhouse
- Courtyard

## SEL Programs

- Community-Building Events
- Yale RULER Program

## Materials and Supplies

- Maintain essential materials and supplies for our classrooms

# Program Budget

*Bruno M. Ponterio Ridge Street School*

- **Reductions:**
  - Furniture
    - Remaining 5th grade furniture
    - Remaining Science lab furniture
    - Flexible classroom seating
  - Assemblies
  - Field Trips
  - Non-essential materials and supplies



# Program Budget

*Bruno M. Ponterio Ridge Street School*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Instructional Salaries	5,949,484	5,772,071	177,413	3.07%	5,781,353
Non-Instructional Salaries	355,653	375,521	-19,868	-5.29%	347,711
Equipment	0	4,852	-4,852	-100.00%	68,959
Contractual	7,760	13,215	-5,455	-41.28%	29,091
Materials & Supplies	171,335	181,881	-10,546	-5.80%	245,501
BOCES Science Program	4,060	4,060	0	0.000%	4,060
Textbooks	26,682	165,410	-138,728	-83.869%	124,090
Total	6,514,974	6,517,010	-2,036	-0.031%	6,600,765

In this year's budget we are maintaining all current programs and our spending remains level.



# 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*

- **Programming:**

- Maintain all current courses and programs
- Introduce Computer Science in grades 6 and 7
- Maintain current extracurricular activities

- **Reductions:**

- Field trips
- Guest speakers
- Band shell and conductor station
- Instruments
- After school homework support
- Furniture
- Materials & Supplies
- Additional online textbook licenses
- Team registration for AMLE Conference



# Program Budget

*Blind Brook Middle School*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
6-8 Teaching & Staff Salaries	3,953,318	3,797,698	155,620	4.10%	3,671,169
Equipment	7,700	9,500	-1,800	-18.95%	7,011
Contractual	10,320	12,773	-2,453	-19.20%	7,011
Materials & Supplies	47,929	68,718	-20,789	-30.25%	78,273
Textbooks	11,600	54,641	-43,041	-78.77%	48,553
Total	4,030,867	3,943,330	87,537	2.220%	3,812,017

The proposed budget provides the necessary resources to maintain our current program.





# Blind Brook High School





# Program Budget

*Blind Brook High School*

The Blind Brook High School budget prioritizes the implementation of principles of high school education including:

Proposed budget maintains all extra and co-curricular offerings

Prepares all students for post-secondary readiness, career and college

Support our current curricular program with teaching strategies for high student engagement and updated materials and supplies

Opportunities to explore areas of interest through Course offerings which provide students enriched learning



# Program Budget

*Blind Brook High School*

- **Programming:**
  - Maintaining all current courses and programs
  - Maintain school-wide programming, extracurricular activities
  
- **Reductions:**
  - School related field trips
  - Guest speakers
  - Memberships to professional organizations
  - Art and music storage and classroom furniture
  - Instruments
  - Deferment of new textbooks
  - Reduction in classroom materials, supplies, and equipment
  - Reduction to theater program contractual expenditures and materials and supplies



# Program Budget

*Blind Brook High School*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
9-12 Teaching & Staff Salaries	5,151,005	5,022,427	128,578	2.56%	4,817,477
Equipment	6,983	30,571	-23,588	-77.16%	52,517
Contractual	7,842	7,906	-64	-0.81%	5,400
Materials & Supplies	47,124	46,971	153	0.33%	47,124
Textbooks	24,700	27,343	-2,643	-9.67%	22,469
BOCES Occupational Program	44,752	35,840	8,912	24.87%	35,840
Total	5,282,406	5,171,058	111,348	2.15%	4,980,827

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 maintains all programming for the Guidance program**

- **Maintains all counseling positions K-12 (1 RSS, 2 MS, 4 BBHS)**
- **Guest Speaker stipend at the High School**



# Program Budget

## *Guidance K-12*

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

For the 2024-2025 school year, the HS student-to-counselor ratio is projected to be 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*

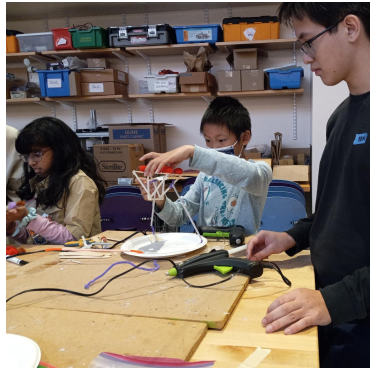
Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
K-12 Counselors & Staff	1,045,816	1,003,554	42,262	4.21%	1,015,288
Contractual	1,000	5,000	-4,000	-80.00%	490
Materials & Supplies	1,000	1,000	0	0.00%	456
Total	1,047,816	1,009,554	38,262	3.79%	1,016,234

All budget lines are reflective of the K-12 counseling program at Blind Brook. For 2024-2025 the District will employ seven full-time counselors – 1 at BMPRSS, 2 at BBMS and 4 at BBHS.





# Extra- and co-curricular Activities





# Program Budget

## *Extra and Co-curricular Activities*

**Proposed budget 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*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Advisor & Chaperone Stipends	273,729	298,363	-24,634	-8.26%	257,819
Contractual & Materials	42,150	69,350	-27,200	-39.22%	46,215
Total	315,879	367,713	-51,834	-14.10%	304,034

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

Tuition and Related Services lines remain relatively constant.

Additional staffing at BMP RSS, BBMS, and PPS Office to address increase in students and needs.

Pupil Services budget continues to includes funds for student mental health services via personnel and training.



# Program Budget

## *K-12 Pupil & Special Services*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
K-12 Teaching & Staff Salaries	5,585,461	5,145,681	439,780	8.55%	5,279,620
Equipment	15,000	15,000	0	0.00%	2,956
Contractual	495,055	466,440	28,615	6.14%	331,778
Materials & Supplies	8,600	8,600	0	0.00%	5,851
Tuition & Related Services	1,321,078	1,127,667	193,411	17.15%	1,014,101
BOCES Tuition & Related Services	909,532	1,090,704	-181,172	-16.61%	1,090,704
Total	8,334,726	7,854,092	480,634	6.12%	7,725,010

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*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Psychologist Salaries	312,963	306,200	6,763	2.21%	295,369
Social Worker Salaries	230,516	217,532	12,984	5.97%	222,225
Total	543,479	523,732	19,747	3.77%	517,594

Plan, as of this presentation, is to maintain current staffing levels. Increases in this area are related to contractual obligations.

# Health Services







# Program Budget

## *K-12 Health Services*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Nurses Salaries	286,123	278,350	7,773	2.79%	286,123
Equipment	1,500	2,600	-1,100	-42.31%	8,533
Contractual	97,000	97,000	0	0.00%	162,513
Supplies & Materials	3,800	3,800	0	0.00%	3,307
Total	388,423	381,750	6,673	1.75%	436,351

Clinician and Nurse Salaries reflect three full-time nurses and one part-time nurse.

# Athletics



# Seasonal Numbers

Fall 319

Winter 139

Spring 277

**Total= 735**

Varsity	Junior Varsity	Modified
120	74	125
72	32	35
149	53	75

(as of March 11th who have registered)

76% play 2 or more seasons

Registration on FamilyID has remained steady for all Seasons

# **Sports Offered and Highlights**

**Varsity: 23**

**JV: 10**

**Modified/MS: 17**

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

**4 College Signees Division I-III**

**Sectional Championships 1st every Volleyball**

**All Varsity team- made 2nd round**

**2 All-American players**

**Introduced Athletic Student Interns**



# Department Budget

## *Athletics 24-25*

- Department:

- **Coaches Clinics and ATC Instructors Course \$1000**
- **Team Media \$2000**
- Sports reconditioning -\$6,500
- Ambulance coverage -\$1,300
- Green Fee -\$200
- V. Track and Field/Cross Country Entry Fees -\$500
- Team Tournament Fees -\$500
- Varsity/Mod. Cheerleading Competition Entry Fees -\$500
- Senior Roses -\$1,000

- Staffing

- **V. Girls and Boys Basketball Assistant Coaches \$8,000**
- **Equipment Manager \$6,000/year**

- Replacement and Maintenance:

- **AED Maintenance**
- **Golf Cart Maintenance \$2,000**
- **Replacement and fill in of current uniforms- \$2000**

- Uniforms

- **Track \$4000**
- **Girls Lacrosse \$6,500**
- **Boys Lacrosse \$6,500**

- Materials, Supplies, and Equipment:

- **Sports specific equipment items \$5,950**
- ***NYSPPHSAA Mandates- Lax, baseball \$5,250***
- **New Lax and Football helmets \$4,500**
- **Baseball tarps \$6000**
- **2 Cheer Mats \$4100**
- **Golf Cart / Club Car \$2000**
- **Riddell Speedflex Football Helmets \$3,000**
- **Practice equipment \$2,250**
- **Mouth pieces \$150**
- **Fitness Center Equipment \$2,500**
- New First Aid supplies for ATC -\$500
- General Supplies -\$2,000

This is not included the 23-24 Needs  
Scoreboard, Fields/Tracks, and District  
Bleachers

**BOLD RED**- Cut Completely  
**BLACK**- Reduced #



# Program Budget

## *MS/HS Interscholastic Athletics*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Athletic Director & Staff Salaries	231,028	220,399	10,629	4.82%	224,284
Coach & Chaperone Stipends	403,059	375,522	27,537	7.33%	355,568
Equipment/Reconditioning	12,700	38,050	-25,350	-66.62%	49,654
Contractual	128,125	125,625	2,500	1.99%	116,552
Uniforms, Supplies & Materials	22,400	37,645	-15,245	-40.50%	47,019
BOCES Services	92,408	78,955	13,453	17.04%	78,955
Total	889,720	877,196	12,524	1.43%	873,032

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 expenses necessary to operate the program in 2024-2025 which is expected to serve about 950 student athletes.



# Pupil Transportation





# Program Budget

## *K-12 Pupil Transportation*

Description	Proposed Budget	23 - 24 Budget	Dollar Change	Percent Change	23 - 24 Projected Expenditures
Bus Driver & Monitor Salaries	642,751	567,319	75,432	13.30%	568,330
Equipment	7,750	2,500	5,250	210.00%	1,250
Contractual	37,823	49,814	-11,991	-24.07%	51,748
Fuel	43,000	43,000	0	0.00%	40,000
Contract Bus Services	1,144,632	1,098,834	45,798	4.17%	1,071,512
Materials & Supplies	24,326	17,650	6,676	37.82%	11,108
BOCES Services	92,700	90,000	2,700	3.00%	90,000
Total	1,992,982	1,869,117	123,865	6.63%	1,833,948

In-district transportation costs are estimated to be \$950 per student in 2024-2025 while out-of-district transportation costs are expected to be \$11,446 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 one of its school buses. The estimated cost is \$151,275 per school bus. It is proposed that the \$151,275 procurement be in the form of a lease-purchase over 5 years thus requiring an estimated \$27,184 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 21<sup>st</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 one (1) 72-passenger school buses at a cost not to exceed \$151,275 plus interest, for no more than a five (5) year term and to levy the necessary tax therefore?”**

# Summary

## Superintendent's Budget 2024-2025

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**Budget: \$59,308,122**

**\$ Increase: \$2,229,271**

**% Increase: 3.91%**

**CPI 4.12%**

**Tax Levy: \$52,059,564**

**\$ Increase: \$2,261,141**

**% Increase: 4.54%**

**At the Cap Limit**  
**Requires a simple 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	%
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	\$31.36	24.90%
23	-	24	\$2,320,974,695	(52,620,082)	-2.22%	57,078,851	\$18.69	\$0.60	3.32%
							\$29.81	(\$1.55)	-4.94%
24	-	25	\$2,504,775,989	\$183,801,294	7.92%	59,308,122	\$18.22	(\$0.47)	-2.50%
							\$28.00	(\$1.81)	-6.07%

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.

## ***2024-2025 Base Proportions***

**Homestead: 87.682841%**

**Non-Homestead: 12.317159%**

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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:

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

**Homestead: 87.014993%**

**Non-Homestead: 12.985007%**



# Estimated School Tax on \$931,422 K Home

## 2024-2025

Home with average Assessed Value  
per Town of Rye Assessor

\$931,422

Homestead Tax Rate

\$ 16,974

Less Basic STAR Exemption

\$ 1,360 (est)

2023-2024 School Tax on this Property

\$ 15,614



# Upcoming Budget Discussion Dates

April 2, 2024

Public Budget Discussion

April 16, 2024

Board Adoption of 2024-2025 Budget

April 22, 2024

BOE Candidate Petitions due by 5:00 PM

May 14, 2024

Public Budget Hearing

May 21, 2024

2024-2025 Budget Vote & Board Member Election



# 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>