



BUDGET DISCUSSION

2023-2024



BLIND BROOK-RYE UFSD

March 21, 2023

Superintendent's Proposed Budget

Proposed Expenditures Plan "B"

\$57,521,146

% Expenditure Increase

9.42%



2023-2024 Plan B 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	1,168,995	64,268	5.8%
Public Info & Legal	435,795	270,744	505,366	69,571	16.0%
Operations & Maintenance	2,744,358	2,796,127	3,184,075	439,717	16.0%
Central Services	713,655	556,191	744,180	30,525	4.3%
Curriculum Development	315,096	278,855	342,448	27,352	8.7%
Supervision & Inservice Training	1,647,005	1,586,061	1,738,633	91,628	5.6%
Instructional Services	15,127,998	14,593,929	15,986,509	858,511	5.7%
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	1,262,959	90,936	7.8%
Pupil Transportation	1,662,865	1,578,672	1,841,884	179,019	10.8%
Employee Benefits	10,660,991	11,335,068	12,659,546	1,998,555	18.7%
Debt Service	5169,593	5,163,284	5,235,392	65,799	1.3%
Interfund Transfers	39,000	39,000	39,000	0	0.0%
Total Expenditures	52,567,594	51,934,883	57,521,164	4,953,570	9.4%

Reductions from Plan A to Plan B

Shared Secy for Asst Spts	\$	70,172
Furn & Equip for Shared Secy		1,200
Internal Risk Audit		15,000
Groundsman		60,664
Maintainer		70,172
Office Asst-MS Asst Principal		60,664
SRP Professional Development		1,500
Consultants-Instructional Pro Deve		30,000
Add FTE for Projected Enrollment		(74,144)
Security Supervisor		50,000
Security Monitor		34,440
Increase Monitor OT		(22,369)
HS-ELA Classroom Furniture		40,176
HS-Special Ed Classroom Furniture		17,293
HS-Band Equipment		25,300
HS-Soc. St. Classroom Furniture		11,200
MS-FACS Equipment		3,360
MS-Music Classroom Chairs		2,600
MS-ELA Classroom Furniture		22,000
MS-Computer Classroom Furniture		9,000
MS-Art Classroom Furniture		8,500
RSS- Instructional Materials		43,131
Teams Uniforms		12,000
Contract Transport Contingency		27,233
Employee Benefits		267,445
Total Reduction	\$	786,537

Personnel

- Shared Secretary for Assistant Superintendents
 - Asst. Superintendents are handling their own clerical work.
 - Reduction in available time for planning, overseeing and program review.
 - Ever growing number of unfunded mandates equates to more clerical tasks without increased clerical support.
- Groundsman & Maintainer
 - Current custodial staff limited in the work they can do due to driving buses
 - Regular upkeep of our buildings and grounds is necessary to prevent large scale renovations from being needed.
 - Individuals would implement preventive maintenance in their respective areas
 - Hiring experts in these areas will result in more efficient maintenance and repairs.

Personnel (con't)

- MS/HS security monitor
 - Four monitors currently employed at MS/HS building
 - With manning of security booth only three staff available for entire building.
 - At drop off and pick up monitors are outside - no one in building.
 - Request would allow for two monitors dedicated to each building.
 - Allow for better monitoring of students between classes, at unstructured times.
 - Would allow for proactive checking of bathrooms, stairwells, doors.
- Security Supervisor
 - Monitors do not have background or training in school security.
 - APs, who are current supervisors, do not have training in security.
 - Individual would be responsible for oversight of monitors, reviewing safety protocols, coordinating with counselors and administrators on student behavior as well as other safety-related functions.
- Middle School Assistant Principal Office Assistant
 - Middle School is the only office with one administrative assistant
 - Principal, Assistant Principal and Counselors have to handle tasks that clerical staff would typically perform.
 - No clerical staff available for coverage during lunch or absence

Equipment/Materials

- HS band equipment
 - Introduction of a Pep Band. Requires specific instruments and storage
 - Would play at sporting competitions and special events
- HS ELA & Social Studies classroom furniture
 - Rooms currently have sled desks
 - Current furniture is not conducive to student-centered curriculum that often requires reconfiguring of spaces to meet learning needs.
 - Includes funding for whiteboards which promote decentralization of
- Athletic team uniforms
 - Both cheer and boys tennis have not received new uniforms in six years.
 - uniforms are important for team morale and provide a psychological boost to players.
- Furniture/equipment for shared secretary for Asst. Superintendents
 - Needed to support position if included in budget

Equipment/Materials (con't)

- MS classroom furniture and equipment
 - Current furniture in art & computer classes is long tables surrounded by chairs. New furniture would allow teachers to reconfigure rooms to meet curricular needs particular to each department.
 - Influx of student-centered instruction in ELA classes is now limited by classroom desks. Desks are over 20 years old and do not allow for easy configuration of spaces. Also would allow for opportunities to stand as well as sit.
 - Choral chairs are over 30 years old and are beginning to break. Choral chairs are specifically designed to support proper breathing for singing.
 - FACS received furniture - new furniture no longer needed.
- BMPRSS instructional materials
 - Reductions were made equally across grade levels
 - Teachers will have to adjust projects based on reduction

Contractual

- Contract transport contingency
 - Additional funds allocated for any unforeseen student transportation needs
 - District is required to transport resident students to non-District schools for a variety of reasons
 - Transportation runs cost on average \$60,000
- Internal risk audit
 - Based on a recommendation from the audit committee
 - Would provide a risk assessment of multiple areas
 - Would allow for deeper oversight of District processes
- Consultants - Instructional Professional Development
 - Removal of work with Renzulli Center would put the advanced learning initiative on hold for the upcoming school year.
 - Reduction in training on FabLab equipment - would limit progress on DICE-based, student centered activities.
- SRP professional development
 - Opportunities to send support personnel to job-specific training
- Employee benefits (this is based on the personnel listed on the Personnel slide are eliminated)

Assessed Valuation



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%

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%



Plan B Simulation impact on School Taxes

Hypothetical Plan B Simulation:

2023-2024

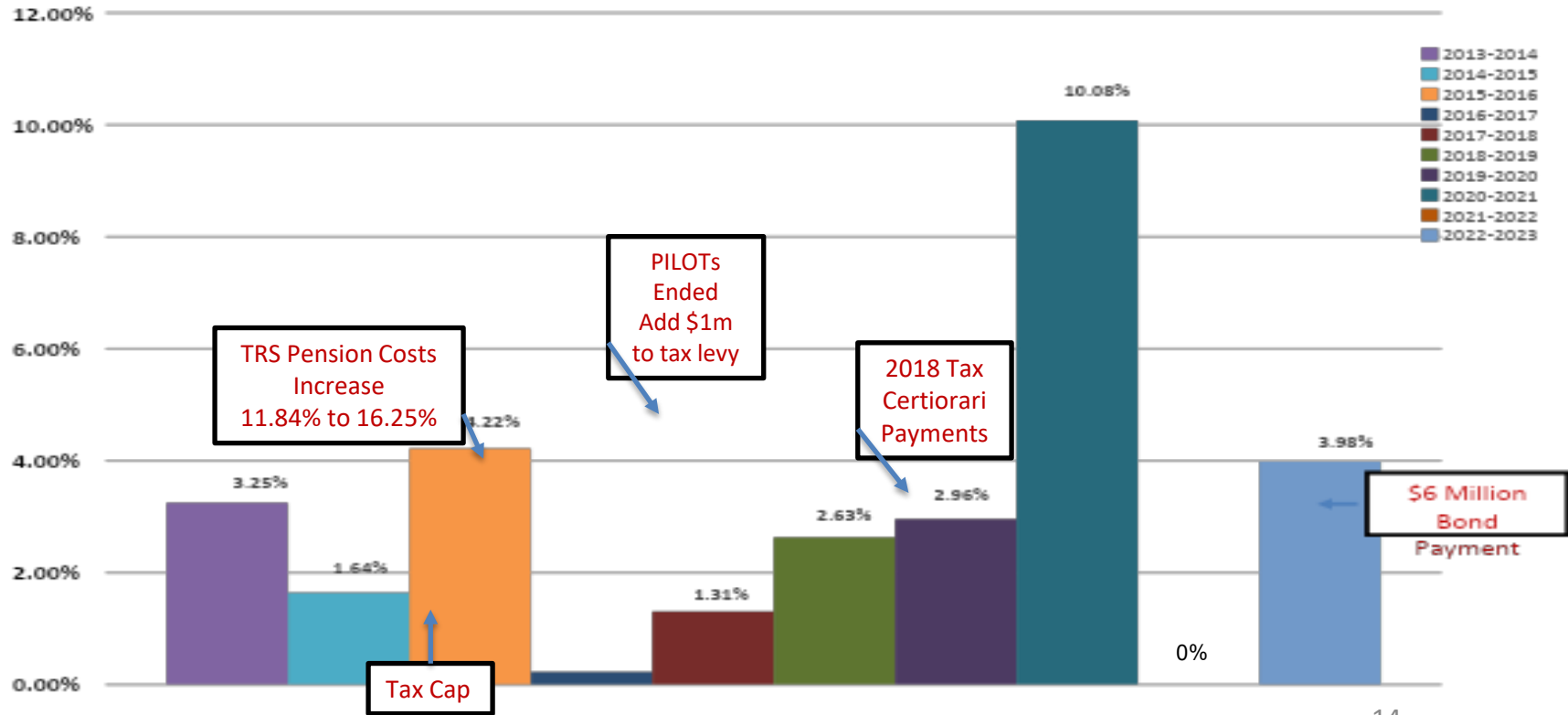
Hypothetical Property	\$996,564
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Single Family in Blind Brook

Homestead Tax Rate	\$19.04/\$1000
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School taxes would be \$1,643 more than prior year

Tax Levy increases over 10 years



Tax Levy increases over 10 years

Year	Tax Levy Increase
2013-2014	3.25
2014-2015	1.64
2015-2016	4.22
2016-2017	0.23
2017-2018	1.31
2018-2019	2.63
2019-2020	2.96
2020-2021	10.08
2021-2022	0.00
2022-2023	3.98

3.03% tax levy on average over the past 10 years.

Removing outliers the average is 2.53%



Upcoming Budget Discussion Dates

April 17, 2023

BOE Candidate Petitions due by 5:00 PM

April 18, 2023

Board Adoption of 2023-2024 Budget

BOCES 2023-2024 Budget &

Board Member Vote

May 2, 2023

Public Budget Hearing

May 10, 2023

Regular Board meeting

May 16, 2023
Election

2023-2024 Budget Vote & Board Member

Board & Community Discussion

