

# BUDGET For ADOPTION

## 2023-2024



- **BLIND BROOK-RYE UFSD**

- June 6, 2023

# 2023-2024 Proposed Budget Analysis

## 1. “Rollover” Budget

- Proposal: Bring forward all items in the 2022-2023 Budget with no new spending added.
- Issue: Contractual and other fixed costs & expenses (e.g., healthcare costs, special education and pupil services, fuel and energy costs) increased by \$3.3 million from last year.
- Result: This \$55.9 million budget, 6.31% higher than 2022-2023, would still “bust the cap”, increasing the tax levy by 7.3% while eliminating:
  - Improvements to technology, security and maintenance
  - Introduction of new literacy and foreign language programs at BMP RSS
  - Staff training and support personnel to protect and improve student mental health
  - Improvements to college guidance
  - New classes in the high school

# 2023-2024 Proposed Budget Analysis

## 2. Original “Plan A” and “Plan B” Budgets Presented to Community on 3/7/23

- “Plan A”: Included all items requested by administration, including additional personnel (office assistants, groundskeeper, security supervisor), furniture, band equipment and instruments, new Mandarin program
  - Budget: \$58,307,701 (10.92% increase year-to-year)
- “Plan B”: Eliminated \$785,000 in non-essential items from Plan A budget, though maintained a Mandarin teacher and some furniture/equipment
  - Budget: \$57,521,146 (9.42% increase year-to-year)



# 2023-2024 Proposed Budget Analysis

## 3. Budget Submitted to Voters on 5/16/23

**Budget: \$57,078,851**

\$ Increase: \$5,196,202

% Increase: 9.88%

**Tax Levy: \$50,778,794**

\$ Increase: \$4,969,220

% Increase: 10.85%

**Over Tax Levy Cap Limit**

# Additional Reductions

- Since the May 16<sup>th</sup> vote, the District has worked with the Board of Education to identify nearly \$700,000 in further budget cuts and \$1 million in tax levy savings:
  - Previously presented reductions: \$526,428
  - Increased use of debt reserves: \$270,000
  - Restructured contributions to employee welfare fund: \$100,000
  - Reduction in services: \$58,517
  - Donations: \$25,000
- **THANK YOU TO THE COMMUNITY FOR ALL OF YOUR FEEDBACK!**



# 2023-2024 Superintendent's Proposed Budget

## 2023-2024 BUDGET

**Budget: \$57,078,851**

\$ Increase: \$4,511,357

% Increase: 8.60%

**Reduced \$684,945 from 5/16 proposal**

**Tax Levy: \$49,798,423**

\$ Increase: \$3,988,849

% Increase: 8.71%

**Reduced \$980,371 from 5/16 proposal**

**Over Tax Levy Cap Limit**



# Potential Reductions Under a Contingency Budget

- Equipment & Furniture: Required to be removed with exception for health & safety
- Supplies: All instructional supplies provided to pupils
- Personnel Cuts:
  - Student Support Personnel positions
  - Teachers- To Be Determined
  - Teacher Aides- To Be Determined
- Extracurricular Activities: Required to be removed
- Athletics: All interscholastic and intramural sports
- Use of Facilities: Facility usage for any non-district events would be severely restricted unless it can be shown there would be relatively no cost to the District. It would be expected that all after school activities would be curtailed.



## Budget Comparison

<u>Budget Descriptor</u>	<u>Budget Amount</u>	<u>Tax Levy/ Percent Increase</u>	<u>Homeowner Tax Share Per \$1000 of Assessed Value</u>	<u>Average home (\$996K) school taxes with STAR</u>	<u>Estimated Increase from 2022-2023</u>
2022-2023	\$52,567,594	\$45,809,574	\$18.09	\$15,974	N/A
Contingency	\$52,794,576	\$45,809,574 0%	\$17.17	\$15,754	\$(220)
Rollover	\$55,884,062	\$49,141,692 7.27%	\$18.42	\$16,999	\$1,025
5/16 Budget	\$57,763,796	\$50,778,794 10.85%	\$19.04	\$17,611	\$1,637
6/6 Revised Budget	\$57,078,851	\$49,798.423 8.71%	\$18.67	\$17,244	\$1,270 <ul style="list-style-type: none"><li>\$877: budget increases</li><li>\$393: shift in commercial/residential split</li></ul>





# Construction Litigation Update

- The District has submitted a demand for mediation as a contractual prerequisite for filing a lawsuit against KHA, Savin Engineers and Niram.
- It is anticipated that the mediation will take place over the summer.
- The District seeks to recover the additional costs of the construction due to various breaches of contract.
- The Board of Education has authorized the filing of litigation against all three entities in the event that a resolution cannot be reached at mediation.
- It is anticipated that any recovery, whether in mediation or litigation, will be applied to reduce debt service on the construction project.



# Upcoming Budget Dates

June 7, 2023	Absentee Ballots mailed/available for pickup at District Clerk's office
June 13, 2023	Deadline to register to vote
June 13, 2023	Public Budget Hearing
June 19, 2023	Deadline to submit absentee ballot applications
June 20, 2023	2023-2024 Budget Vote



# Registration/Absentee Ballots

- Voter information sent by email and available on District website
- Residents can register for the District vote with Vivian Groccia
- Application must be submitted to receive an absentee ballots
- Applications are available now. Ballots will be available starting June 7<sup>th</sup>
- Applications must be completed by the person requesting the ballot
- Contact Mrs. Groccia with additional questions – 937-3600 x1001 or [vgroccia@blindbrook.org](mailto:vgroccia@blindbrook.org)



# Budget Vote

DATE: TUESDAY, JUNE 20, 2023

LOCATION: OLD GYM AT THE BRUNO M. PONTERIO RIDGE STREET  
SCHOOL

TIME: 7:00 A.M. TO 9:00 P.M.

**PLEASE VOTE!**

# Board & Community Discussion

