



BUDGET INFORMATION SESSION

2023-2024



BLIND BROOK-RYE UFSD

June 1, 2023



Steps Taken Since May 22nd

- We received feedback from the community on the budget
- Additional requests for information received
- Administrators examined budget and proposed potential cuts
- Board reviewed cuts and revised budget
- Information presented is as of today
- We are still listening to feedback from parents and community members



Areas Removed in Budget

- Staffing (positions and stipends)
- Remaining furniture (most had been removed previously)
- Professional Development (including consultants & conferences)
- Textbooks
- Instructional Materials & Supplies

Items by Instructional Area



Central Services

Reductions

- Security Consultant
- Secretarial Support
- Office Furniture

Important Items

- Enhanced Claims Auditing
- Personnel Clerk



Curriculum & Instruction

Reductions

- Membership in the PNWBOCES Curriculum Council
- Materials & Supplies: All supplies for the curriculum office and our subscription to the National Student Clearinghouse
- Decrease in Professional Conference funding
- Professional Development - Advanced Learning: We will delay our plans to bring in the Renzulli Center or some other provider
- Secretarial support

Important Items

- Full-time FLES teacher for RSS
- Supplies and professional learning for elementary literacy program



Technology

Reductions

- Speakers for BMPRSS Gymnasiums
- LinkIt! Data Warehousing Software

Important Items

- Wifi Upgrade
- Security Initiative



Athletics

Reductions

- Soccer goals
- Fitness Center flooring
- New uniforms



Bruno M. Ponterio Ridge Street School

Reductions

- 5th Grade Furniture: Has not had new furniture over the past 15 years. They were not part of the "new construction" and could not be included in the construction budget.
- Science Lab Furniture: Old MS furniture originally used. We will maintain same furniture.
- Materials and Supplies: Only essential materials and supplies will be ordered.

Important Items

- FLES: Supported by research, request from the community
- Literacy Curriculum: Determined that a new curriculum was needed, school is in the middle of transitioning, future costs will be much less



Blind Brook Middle School

Reductions

- Chairs for Chorus
- Guest speakers and assemblies
- World Language hardcover textbooks
- Speakers and assemblies
- Replacement instruments
- Professional memberships

Important Items

- World Language online textbooks
- Saxophones
- Security personnel



Blind Brook High School

Reductions

- Replacement Instruments
- Furniture & Storage Equipment
- Reduction in supplies and materials
- Textbooks
- Visiting Professor

Important Items

- Textbooks and materials for new courses
- Saxophone



Buildings & Grounds

Reductions

- RSS Night Custodian
- 1 Team Leader Stipend

Important Items

- Building Maintainer
- P/T Night Cleaner
- Clerical Support
- 2 Team Leader Stipends



Most Recent Budget Revisions

2023-2024 BUDGET - 5/16

Budget: \$57,763,796

\$ Increase: \$5,196,202

% Increase: 9.88%

Tax Levy: \$50,778,794

\$ Increase: \$4,969,220

% Increase: 10.85%

Over Tax Levy Cap Limit

2023-2024 BUDGET - as of 6/1

Budget: \$57,237,318

\$ Increase: \$4,669,724

% Increase: 8.89%

Tax Levy: \$49,956,890

\$ Increase: \$4,147,316

% Increase: 9.05%

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.



Roll Over Budget: Review

- The district's budgeting process began with considering a budget that solely rolled the prior year budget one year forward, adding all increased expenses
- A rollover budget would add an additional \$3.3 million to last year's budget, comprised of
 - \$1.8 million of additional healthcare and benefit costs
 - \$700,000 of special & pupil services
 - \$300,000 from added operating expenses (higher fuel and energy costs)
 - \$300,000 professional expenses
- A tax cap compliant budget would require the district to significantly cut current programs
 - Early in the process the Board concluded that a tax cap compliant budget was not advisable



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
6/1 Revised Budget	\$57,237,318	\$49,956,890 9.05%	\$18.73	\$17,304	\$1,330
6/1 Revised Budget Homestead Change	\$57,237,318	\$49,956,890 9.05%	\$18.33	\$395	\$935



Budget Misconceptions

- Part of the increase in the budget is due to additional construction costs

There are no construction related costs included in the current budget other than debt service payments.

- The District is spending millions of dollars in debt service for the construction project

The approximately five million dollars in the debt service line reflects the combined debt from all past and current construction projects, tax certiorari and bus financing.



Budget Misconceptions

- There is money in the budget to pay off separation agreements with past employees.

There was never money in any proposed budget this year that included payments on separation agreements.

- The District does not need to hire additional teachers as enrollment is decreasing.

The enrollment at the B.M.P. Ridge Street School is increasing which requires additional certified elementary teachers to be hired. Reductions at the Middle School and High School do not equate to a reduction in FTEs due to the departmental nature of these buildings.



Budget Misconceptions

- Maintenance costs are unexpectedly increasing

While construction was going on there was a reduced need for custodial and maintenance services.

- The FabLab has been a wasted expense. No one is using it and the fires cost the district money.

The FabLab has been extensively used by both High School and Middle School classes and clubs. The two minor fires did no structural damage and the clean up costs and replacements of supplies was covered by insurance.



Budget Misconceptions

- Mandarin was included in the proposed budget

Costs related to the planned High School Mandarin class were removed from the budget prior to the budget vote.

- The District spends any funds that are available at the end of the year

Unspent funds are applied to next year's budget and used to reduce the following year's tax levy.

- The District is looking to purchase a large amount of new furniture with the proposed budget.

The majority of furniture requests were removed prior to the original budget adoption on April 18th. The remainder have been removed.



Budget Misconceptions

- Rather than hire additional staff the District needs to look for ways to streamline and consolidate job functions

The District has always taken the approach of consolidating job functions where possible. While we are always open to looking at new ways of doing things, further consolidation is not feasible for several reasons including employment/civil service requirements. We requested additional support positions to make processes more efficient and potentially more cost effective.

Board & Community Discussion

