



# BUDGET UPDATE

## 2024-2025



**BLIND BROOK-RYE UFSD**

April 1, 2024



# Budget Changes since 3/16/24

Based on input and discussion with the public and the Board of Education the 2024-2025 Proposed Budget has modified to include funding for elementary field trips. This was accomplished by reallocating budgetary appropriations within the program.



# Budget Changes since 3/16/24

**In concurrence with the discussion tonight regarding the Athletic Fields Proposition Three (3) will be added to the May 21, 2024 Ballot:**

Shall the Board of Education of the Blind Brook-Rye Union Free School District be authorized to expend from the Capital Reserve Fund which was established on May 16, 2023 (“Reserve Fund”) pursuant to Section 3651 of the Education Law and the general fund, for the following capital improvement projects: replacing the turf field carpet at the Blind Brook High School in the approximate amount of \$1,200,000, and other work required in connection therewith: and to expend from the Reserve Fund and the General Fund therefore, including preliminary costs and costs incidental thereto an amount not to exceed the estimated total cost of \$1,200,000.



# Reserve Fund

**The Reserve Fund's current Balance is as follows:**

<b>Balance June 30, 2023</b>	<b>\$515,847</b>
<b>Interest Earned to February 29, 2024</b>	<b><u>16,226</u></b>
<b>Total Available</b>	<b>\$532,073</b>



# Budget Changes since 3/16/24

The Budget will now include a budgetary appropriation

**Transfer to Capital**

in the amount of \$667,927



## Budget Changes since 3/16/24

This increase in the Budget will not result in an increase in the Tax Levy.

The Revenue Budget will utilize additional use of the ERS Reserve up to the budgeted appropriation of \$698,592.

The additional funds needed will be provided by an increase in the Appropriated Surplus of \$208,884.



# 2024-2025 Proposed Revenues by Account

At the allowable  
tax levy limit

	2024-2025 Proposed	2023- 2024	Budget to Budget	% Difference
<b>Revenue Source</b>				
<b>School Tax Levy (includes STAR)</b>	52,059,564	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>	1,208,884	1,000,000	208,884	20.89%
<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>	698,592		698,592	100.00%
<b>Total Revenue</b>	59,976,049	57,078,851	2,897,198	5.08%





# 2023-2024 Proposed Expenditures by Function

Functional Area	Proposed Budget	23 - 24	Dollar	Percent	23 - 24 Projected Expenditures
		Budget	Change	Change	
Board of Education	69,195	71,199	-2,004	-2.81%	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	6.20%	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	706,927	39,000	667,927	1712.63%	23,378
<b>Total Expenditures</b>	<b>59,976,049</b>	<b>57,078,851</b>	<b>2,897,198</b>	<b>5.08%</b>	<b>55,730,208</b>

Increase in Transfer to Capital Fund





# 2024-2025 Proposed Budget

## 2024-2025 BUDGET

**Budget: \$59,976,049**

**\$ Increase: \$2,897,198**

**% Increase: 5.08%**

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

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

**% Increase: 4.54%**

**At Tax Levy Cap Limit**

## Budget Highlights

- Tax Levy Does Not Exceed Cap
- Core Instructional Programs Maintained
- Installation of New PA System in MS/HS
- Replaces Art Lab & Digital Music Computers
- Includes Transfer to Capital for Athletic Field Repair
- Continue to Meet the Increased Special Education and Support Services Needs
- Removed/Decreased the following Due to Budgetary Constraints
  - Personnel Assistant Position
  - Textbooks, Instructional Supplies & Materials
  - Equipment & Furniture
  - Increased Claims Auditing
  - Contractual Services



# Upcoming Budget Decision Dates

- |                       |  |
|-----------------------|--|
| <b>April 16, 2024</b> | <b>Board Adoption of 2024-2025 Budget</b>                |
| April 22, 2024        | BOE Candidate Petitions due by 5:00 PM                   |
| May 14, 2024          | Public Budget Hearing                                    |
| <b>May 21, 2024</b>   | <b>2024-2025 Budget Vote &amp; Board Member Election</b> |



# 2024-2025 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>
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# Board & Community Discussion

