

BUDGET For ADOPTION

2023-2024



- **BLIND BROOK-RYE UFSD**

- April 18, 2023



2023-2024 Proposed Budget

2023-2024 BUDGET

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 Proposed Expenditures by Function

Functional Area	2022-2023 Budget	2022-2023 Actual	2023-2024 Proposed	Budget-to-Budget
Board of Education	69,890	44,954	71,199	1,309
Central Office	1,104,727	1,120,719	1,204,081	99,354
Public Info & Legal	435,795	270,744	505,366	69,571
Operations & Maintenance	2,744,358	2,796,127	3,294,247	549,889
Central Services	713,655	556,191	744,180	30,525
Curriculum Development	315,096	278,855	378,734	63,638
Supervision & Inservice Training	1,647,005	1,586,061	1,765,133	118,128
Instructional Services	15,127,998	14,593,929	15,947,946	819,948
Special & Pupil Services	7,017,157	6,952,661	7,891,640	874,483
Library & Technology	2,730,121	2,745,699	2,993,264	263,143
Guidance & Health	1,957,320	1,852,541	1,856,074	-101,246
Co-curricular & Athletics	1,172,023	1,020,378	1,274,959	102,936
Pupil Transportation	1,662,865	1,578,672	1,869,117	206,252
Employee Benefits	10,660,991	11,335,068	12,693,464	2,032,473
Debt Service	5,169,593	5,163,284	5,235,392	65,799
Interfund Transfers	39,000	39,000	39,000	0
TOTAL EXPENDITURES	52,567,594	51,934,883	57,763,796	5,196,202



Proposed Revenue Highlights

Projected Revenue 2022-2023

Revenue Source	2022-2023	2023-2024 Proposed	Budget to Budget	% Difference	
School Tax Levy (includes STAR)	45,809,574	46,951,813	1,142,239	2.49%	
School Levy Over Cap		3,826,981	3,826,981	8.35%	10.85%
<u>State Funding</u>					4,969,220 Tax increase
State Aid	3,288,567	3,768,285	479,718	14.59%	
BOCES Aid	636,575	647,716	11,141	1.75%	
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<u>Local Non-Property Revenue</u>			-		
Appropriated Surplus	1,797,841	1,000,000	(797,841)	-44.38%	
Non-Resident Tuition	262,340	270,210	7,870	3.00%	
County Sales Tax	450,000	550,000	100,000	22.22%	
Earned Interest	2,000	180,000	178,000	8900.00%	
Miscellaneous	307,697	326,159	18,462	6.00%	
Revenues-Other Districts	13,000	-	(13,000)	-100.00%	
Debt Fund	-	242,632	242,632	100.00%	0.53% of PY Tax
Total Revenue	52,567,594	57,763,796	5,196,202	9.88%	

Uncontrolled Budget Drivers

- Extreme increases in healthcare costs
- High inflation rates
- Increases in mental health and special education costs



Budget Highlights

- Provides additional supports for mental health and special education needs.
- Adds in new classes
- Supports initiatives such as advanced learning and FLES
- Upgraded network and security systems
- Additional staff for maintenance and security
- Streamlined processes through increased support staff
- Enriched college guidance



Estimated School Tax on \$996,564K Home

2023-2024

Home with average Assessed Value

\$996,564

Homestead Tax Rate

\$ 18,971

Less Basic STAR Exemption

\$ 1,360 (est)

2023-2024 School Tax on this Property

\$ 17,611



Overriding the Tax Cap

In order to override the tax cap, a supermajority of 60% or greater of those who vote is needed.



Upcoming Budget Dates

May 2, 2023

Public Budget Hearing

May 10, 2023

Board of Education Meeting

May 16, 2023

**2023-2024 Budget/Proposition Vote
& Board Member Election**



2022-2023 Budget Questions

Please direct any questions you may have to the appropriate administrator below.

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Board & Community Discussion

