COMPREHENSIVE BUDGET PRESENTATION

2020-2021

BLIND BROOK-RYE UFSD

The Blind Brook-Rye Board of Education and its Administration acknowledge the extraordinary conditions brought about by COVID-19 and the closure of all schools in New York State until further notice.

The annual school budget process has very specific, date-sensitive requirements that all public-school districts in NYS must follow (non-Big 5 city districts). We are waiting for direction from Albany about the what-ifs regarding the Board-adoption of the 2020-2021 Budget on April 21st, and the planned voter approval of this Budget and Election of new School Board Members, on May 19th.

For now, the District plans to follow all standard operating requirements until such time that we are directed to do otherwise by guidance provided by the New York State Education Department.

Today's Budget Discussion Items

- School Budget Review Process
- Budget Goals
- Budget Assumptions
- Tax Levy Cap
- Expenditure Detail Summary
- Revenue Detail Summary
- Administrative, Program, & Capital Budget Components
- School Bus Proposition
- School Taxes & Assessed Valuation
- Upcoming Budget Discussion Dates

The School Budget Review Process (as of 3/25/20)

Supt's Budget	Feb 13th	***Proposed Budget***
BOE Budget	April 21st	***Adopted Budget***
Final Budget	May 19th	***Budget Vote***

Superintendent's Proposed Budget

Goals

1. Maintain core instructional programs and activities consistent with School Board Policy 5110.

2. Propose a budget that results in a tax levy at or below the maximum allowable tax levy limit.

Budgeting Assumptions

1. Stay at or below the 2020-21 tax levy cap & maintain all programs.

2. District enrollment projected to drop by 1.1% in 2020-2021.

3. Significant budget-to-budget increase in debt service payments.

4. Add new positions – Assistant Superintendent of Curriculum, Instruction and Assessment and STEAM Facilitator.

5. Significant increase for technology/security equipment procurement based on construction needs.

6. Increasing costs for special educational student services.

7. Use of $1,850,000 from reserves to reduce tax burden.

The *Reality* of the NYS Tax Levy Cap

The 2% tax cap <u>is not</u> a 2% tax cap

Point of fact, the 2020-2021 Tax Levy Cap calculation will permit an increase in the school tax levy <u>***significantly greater***</u> than 2%.

The *Current* Tax Cap Reality in 2020

CPI Factor at 1.0181
and
Tax Base Growth Factor of 1.0171
and
Capital Exclusions of $4,276,962

The Blind Brook School District is allowed a maximum allowable tax levy rate increase of 10.19465% in 2020-2021.

2020-2021 Tax Levy Cap Calculation

Prior year tax levy (in 2019-2020)	$40,021,651
Tax base growth factor (from NYSDTF Website for 2020-2021)	x 1.0171
	40,706,021
Prior year PILOTs	+ 0
	40,706,021
Prior year Capital Tax Levy Exclusion	- 1,589,278
Adjusted Prior Year Levy	= $39,116,743
Allowable Growth Factor (lesser of CPI or 2%, 1.81% for 2020-2021)	x 1.0181
	39,824,756
PILOTs for coming year	- 0
	= $39,824,756
Available Carryover	+ 0
Tax Levy Limit	= $39,824,756
New year Capital Tax Levy Exclusion	+ 4,276,962
Maximum Allowable Tax Levy (in 2020-2021)	**$44,101,718**

2020-2021 Capital Tax Levy Exclusion Calculation

BOCES Capital Exclusion	$30,127
Debt Service - 2001 Bonds	$850,500
Debt Service - 2005 Bonds	$1,182,750
Debt Service - 2019 Bonds	$3,010,160
Lease Purchase Debt Service: EPC	$245,282
2020-2021 Bus Proposition Debt	$46,985
Less: Transfer from Debt Service Fund	-$200,000
Less: NY State Building Aid	-$888,842
Total 2020-2021 Capital Levy Tax Exclusion	**$4,276,962**

2020-2021 *Allowable* Tax Levy and Increase

Maximum Allowable Tax Levy	$44,101,718
Prior year tax levy (in 2019-2020)	$40,021,651
Net Increase to Stay at Cap	**$4,080,067**
	an allowable 10.2% increase

2020-2021 *Proposed* Tax Levy and Increase

Maximum Allowable Tax Levy	$44,101,718
Proposed Tax Levy	$43,972,235
Proposed Increase	$3,950,584 **an actual 9.87% increase**
Amount under the cap	**$129,483**

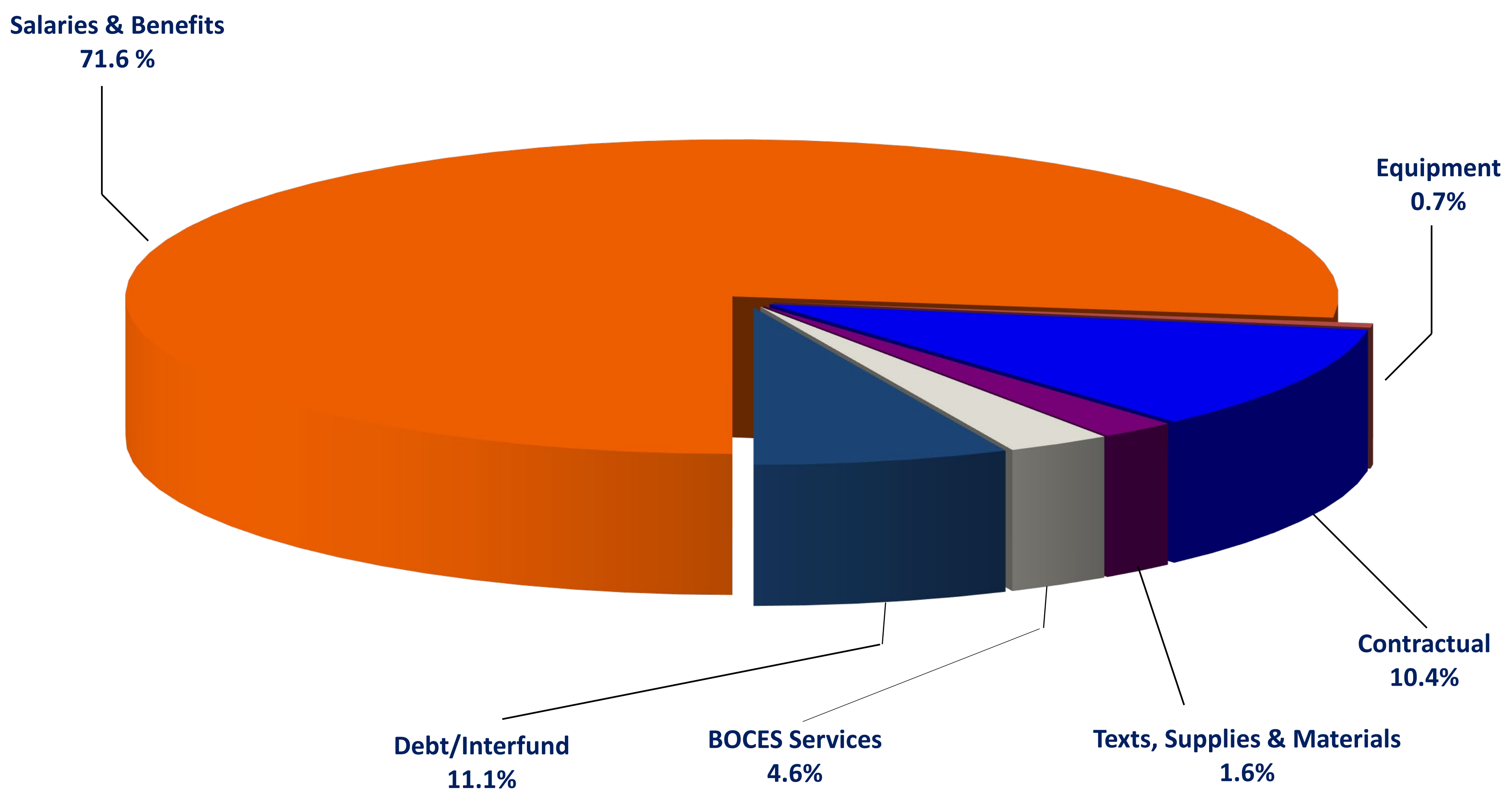
PROPOSED BUDGET SUMMARY

For the 2020-2021 School District Fiscal Year

2020-2021 Proposed Expenditures by Function

Functional Area	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Board of Education	37,450	47,100	9,650	25.8%
Central Office	1,044,419	1,094,076	49,657	4.8%
Public Info & Legal	226,721	219,919	(6,802)	-3.0%
Operations & Maintenance	2,200,795	2,309,209	108,414	4.9%
Central Services	543,176	555,352	12,176	2.2%
Curriculum & Instruction	232,728	379,167	146,439	62.9%
Supervision & In-service Training	2,414,057	2,477,391	63,334	2.6%
Instructional Services	14,496,027	14,778,792	282,765	2.0%
Special & Pupil Services	6,468,862	6,958,428	489,566	7.6%
Library & Technology	1,596,237	1,843,858	247,621	15.5%
Guidance & Health	1,746,207	1,803,034	56,827	3.3%
Co-curricular & Athletics	877,437	920,901	43,464	5.0%
Pupil Transportation	1,494,408	1,568,848	74,440	5.0%
Community Services	1,000	1,000	-	0.0%
Employee Benefits	10,107,443	10,386,466	279,023	2.8%
Debt Service	2,762,428	5,613,438	2,851,010	103.2%
Interfund Transfers	40,223	39,020	(1,203)	-3.0%
Total Expenditures	**46,289,618**	**50,995,999**	**4,706,381**	**10.17%**

2020-2021 Proposed Expenditures by Object



2020-2021 District Employee Salaries

Total Projected Salaries

Program:	$21,541,702
Administrative:	$3,548,603
Capital:	$1,034,285
Total:	**$26,124,590**

2020-2021 District Employee Benefits

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
NYS TRS & ERS	2,367,277	**2,626,517**	259,240	11.0%
S.S./Medicare	1,875,213	**1,942,611**	67,398	3.6%
Workers' Compensation	154,228	**154,750**	522	0.3%
Unemployment Insurance	25,000	**25,000**	-	0.0%
Health Insurance Net	4,905,639	**4,849,435**	(56,204)	-1.1%
Welfare Fund (Dental & Vision)	350,300	**361,600**	11,300	3.2%
Health Waivers	398,286	**426,553**	28,267	7.1%
Retirement Incentive	31,500	**-**	(31,500)	-100.0%
TOTAL	**10,107,443**	**10,386,466**	**279,023**	**2.8%**

We anticipate that NYS TRS pension employer contributions will increase significantly for 2020-2021 and even more substantially in the ensuing year.

2020-2021 Employee Compensation

Total Projected Compensation

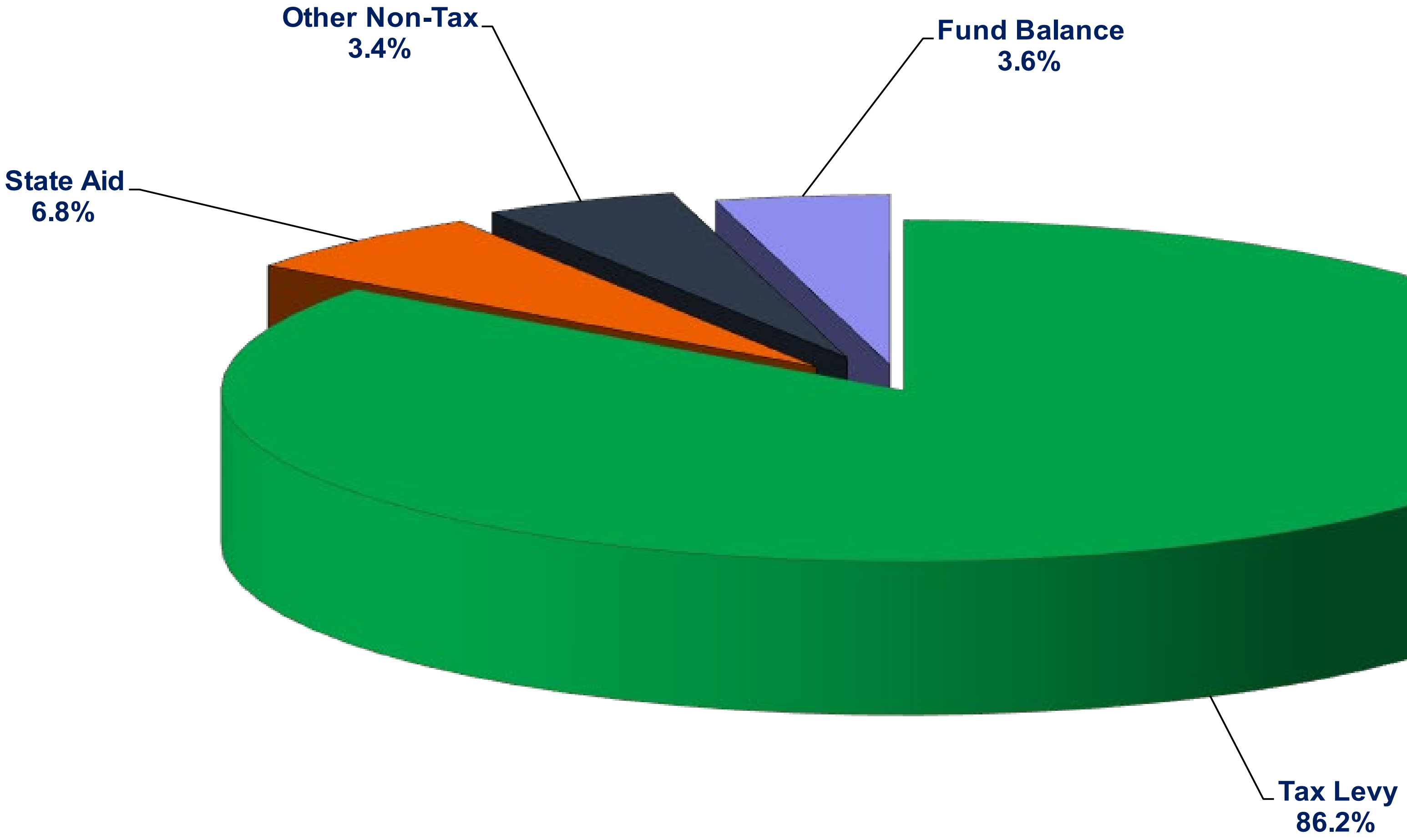
Salaries:	$26,124,590
Employee Benefits:	$10,386,466
Total Personnel Costs:	**$36,511,056** 71.6% of Total Budget

2020-2021 Proposed Revenues by Account

$129,483 below allowable tax levy limit

Revenue Source	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
School Tax Levy (includes STAR)	**40,021,651**	**43,972,235**	3,950,584	9.87%
State Funding				
State Aid	**2,916,704**	**3,449,764**	533,060	18.3%
BOCES Aid	**325,095**	**-**	(325,095)	-100.0%
Local Non-Property Revenue				
Appropriated Surplus	**1,331,497**	**1,550,000**	218,503	16.4%
Designated - Retirement Reserve	**50,000**	**100,000**	50,000	100.0%
Transfer from Debt Service Fund	**-**	**200,000**	200,000	100.0%
Rental - BOCES	**-**	**-**	-	0.0%
Non-resident Tuition	**452,271**	**450,000**	(2,271)	-0.5%
County Sales Tax	**370,000**	**525,000**	155,000	41.9%
Earned Interest	**190,000**	**150,000**	(40,000)	-21.1%
Miscellaneous	**617,400**	**584,000**	(33,400)	-5.4%
Revenues - Other Districts	**15,000**	**15,000**	-	0.0%
Total Revenue	**46,289,618**	**50,995,999**	**4,706,381**	**10.17%**

2020-2021 Proposed Revenues Sources

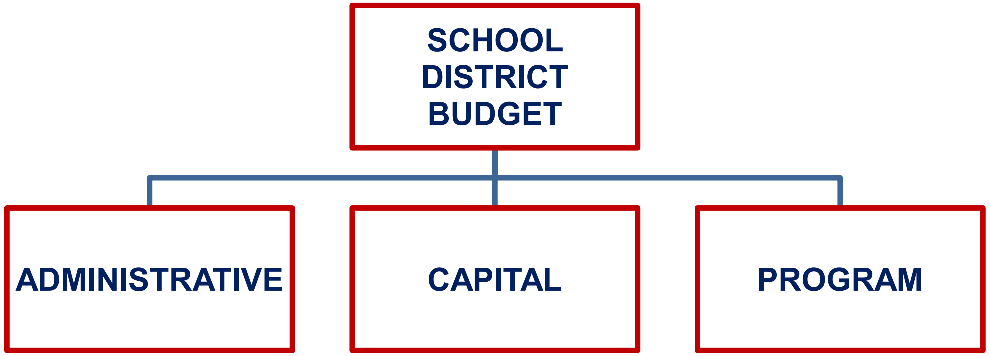


Component Budget

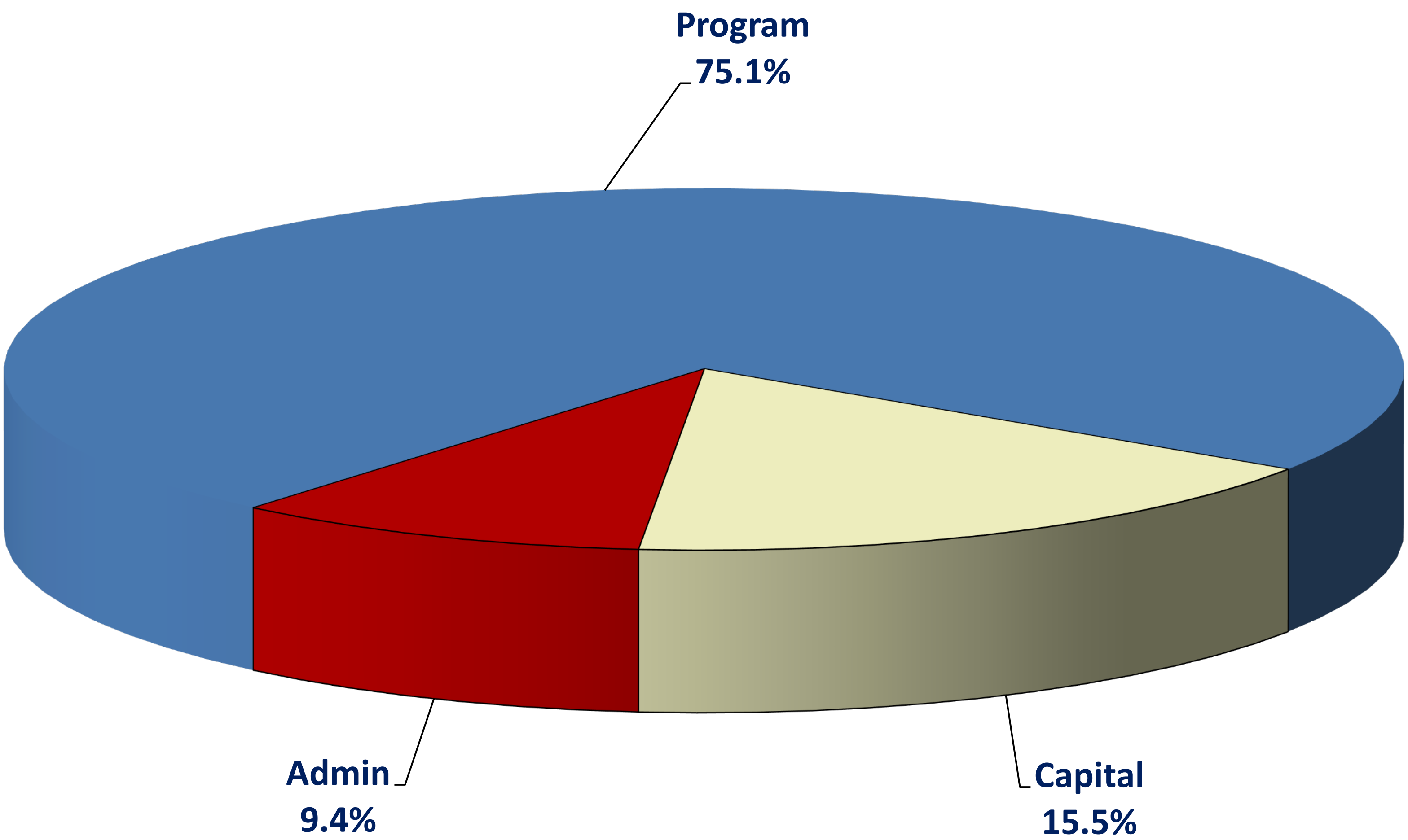
State Law requires that school district expenditures be reported in the form of a Component Budget.

The three parts of a Component Budget are:

- ❑ Administrative
- ❑ Capital
- ❑ Program



Component Budget



2020-2021 Budget

Administrative Component

Component Budget

Administrative

The areas of general administrative support and management are:

- Board of Education
- Superintendent's Office and Business Office
- Legal, Personnel and Public Information
- Central Services
- Curriculum and Instruction
- Supervision and Support
- In-service Training and Professional Development

Component Budget

Administrative

These are general administrative support and management costs for District operations and are expected to be $4,773,005 or 9.4% of the total 2020-2021 budget.

General Support	$1,916,447
Supervision	$2,856,558
Total	**$4,773,005**

Component Budget

Administrative – Board of Education

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Salaries	7,500	**12,500**	5,000	66.7%
Equipment	-	**-**	-	0.0%
Contractual	25,800	**29,200**	3,400	13.2%
Supplies & Materials	650	**900**	250	38.5%
BOCES Services	3,500	**4,500**	1,000	28.6%
TOTAL	**37,450**	**47,100**	**9,650**	**25.8%**

Overall, costs for this functional area are increasing by $9,650 in 2020-2021. This reflects salary obligations and the recent unfunded mandate that requires the District to print budget-related documents in Spanish and English.

Component Budget

Administrative – Superintendent & Business Office

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Salaries	886,811	**935,476**	48,665	5.5%
Equipment	2,000	**2,000**	-	0.0%
Contractual	102,700	**86,350**	(16,350)	-15.9%
Supplies & Materials	6,500	**6,000**	(500)	-7.7%
BOCES Services	46,408	**64,250**	17,842	38.4%
TOTAL	**1,044,419**	**1,094,076**	**49,657**	**4.8%**

The increases in cost in this functional area are a result of obligatory salary expenses and an increase in use of BOCES financial support services.

Component Budget

Administrative – Legal, Personnel & Public Information

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Salary	45,721	**43,419**	(2,302)	-5.0%
Equipment	1,000	**1,000**	-	0.0%
Contractual	158,000	**158,000**	-	0.0%
Supplies & Materials	-	**-**	-	0.0%
BOCES Services	22,000	**17,500**	(4,500)	-20.5%
TOTAL	**226,721**	**219,919**	**(6,802)**	**-3.0%**

The decrease in costs in this functional area are attributed to adjustments to salary and the need to purchase fewer BOCES services.

Component Budget

Administrative – Central Services including BOCES Assessments

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Postage	18,500	**18,000**	(500)	-2.7%
Liability Insurance	209,476	**215,635**	6,159	2.9%
Sewer tax	33,627	**33,627**	-	0.0%
Unclassified/Tax Refund	55,000	**55,000**	-	0.0%
BOCES Admin/Capital	226,573	**233,090**	6,517	2.9%
TOTAL	**543,176**	**555,352**	**12,176**	**2.2%**

The BOCES and insurance cost increases reflect information that has been provided to date.

Component Budget

Administrative – Curriculum & Instruction

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Professional	-	**224,095**	224,095	100.0%
Summer Projects - Salaries	35,000	**30,000**	(5,000)	-14.3%
Staff Salaries	137,728	**65,072**	(72,656)	-52.8%
Equipment, Supplies, Matls	1,500	**1,500**	-	0.0%
Contractual Services	500	**500**	-	0.0%
BOCES Testing & Reporting	58,000	**58,000**	-	0.0%
TOTAL	**232,728**	379,167	**146,439**	**62.9%**

The Assistant Superintendent for Curriculum, Instruction & Assessment position is included in this budget and the curriculum staff developer position is not. The summer curriculum project initiative includes additional pay for summer work performed by teachers. BOCES testing and reporting costs reflect the ongoing need to comply with education mandates.

Component Budget

Administrative – Supervision & Support

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Supv & Support Salaries	2,178,007	**2,238,041**	60,034	2.8%
Equipment	18,000	**18,000**	-	0.0%
Contractual	55,800	**58,100**	2,300	4.1%
Supplies & Materials	37,000	**37,500**	500	1.4%
TOTAL	**2,288,807**	**2,351,641**	**62,834**	**2.7%**

The increase in salaries reflects collective bargaining obligations to administrators and SRP employees.

Component Budget

Administrative – In-service Training & Staff Development

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
PD Contractual	35,000	**35,000**	-	0.0%
Teacher Excellence Fund	5,000	**5,000**	-	0.0%
Staff Development	5,250	**5,750**	500	9.5%
Educational Consultants	50,000	**50,000**	-	0.0%
BOCES Training	30,000	**30,000**	-	0.0%
TOTAL	**125,250**	**125,750**	**500**	**0.4%**

Professional development and BOCES training costs reflect the ongoing need to comply with education mandates and the District's commitment to continuous improvement in pedagogy.

2020-2021 Budget

Capital Component

Component Budget

Capital

The capital component includes expenditures associated with operations and maintenance costs and debt service. Capital costs are expected to be $7,922,646 or 15.5% of the total 2020-2021 budget.

Operations & Maintenance	$2,309,209
Debt Service	$5,613,437
Total	**$7,922,646**

Component Budget

Capital – Facilities Operations & Maintenance

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Utilities	712,687	**757,224**	44,537	6.2%
Salaries	999,988	**1,034,285**	34,297	3.4%
Equipment	15,500	**47,500**	32,000	206.5%
Contractual Services	347,620	**345,200**	(2,420)	-0.7%
Supplies & Materials	125,000	**125,000**	-	0.0%
TOTAL	**2,200,795**	**2,309,209**	**108,414**	**4.9%**

The above data reflects expected increases in O&M salaries, increases in utility costs, and the need to procure one replacement pick-up truck next year.

Component Budget

Capital – Debt Service

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Construction Bonds	2,078,700	**5,043,412**	2,964,712	142.6%
Energy Performance Contract	245,282	**245,282**	-	0.0%
School Bus Lease-Purchase	50,000	**-**	(50,000)	-100.0%
New Construction BANs	63,152	**-**	(63,152)	-100.0%
Tax Cert Refunds	325,294	**324,744**	(550)	-0.2%
TOTAL	**2,762,428**	**5,613,438**	**2,851,010**	**103.2%**

The overall increase in debt service costs relate to the new debt payments for the $44,665,000 in serial bonds sold in October 2019 for construction. The $2,851,010 net increase in debt service payments represents 61% of the total 2020-2021 budget increase from prior year.

2020-2021 Budget

Program Component

Component Budget

Program

The program component includes expenditures associated with regular instruction, pupil and special services, library/technology, guidance/health services, extra-curricular/athletics, pupil transportation, inter-fund transfers and employee benefits. Program costs are expected to be $38,300,348 or 75.1% of the total 2020-2021 budget.

Instruction	$26,305,014
Transportation	$1,568,848
Benefits & Inter-fund Transfers	$10,426,486
Total	**$38,300,348**

Instructional Media & Technology

Program Budget

K-12 Library & Media Services

The proposed budget allows for an age appropriate mix of print, electronic and media resources to support the curriculum for grades K-12

At grades 6-12 we continue to add a variety of electronic resources that expand availability of the resources outside of the school day – e-books and databases available 24/7/52

MS/HS students gain experience using a variety of resources essential to college level work

Program Budget

K-12 Library & Media Services

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Library Salaries	253,361	**246,524**	(6,837)	-2.7%
Equipment	800	**20,000**	19,200	2400.0%
Contractual	500	**500**	-	0.0%
Supplies & Materials	8,500	**8,500**	-	0.0%
Books	12,000	**12,000**	-	0.0%
BOCES Services	37,780	**38,913**	1,133	3.0%
TOTAL	**312,941**	**326,437**	**13,496**	**4.3%**

The increase in equipment costs reflect an ongoing effort to replace furniture at the MS/HS instructional media center.

Program Budget

K-12 Instructional Technology

Construction Impacts

BOCES I.P.A.

Telephone System Replacement

P.A. System Upgrades

Program Budget

K-12 Instructional Technology

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Salaries	222,678	**231,484**	8,806	4.0%
Equipment	312,000	**151,600**	(160,400)	-51.4%
Contractual	106,880	**159,500**	52,620	49.2%
Supplies Materials	36,000	**36,000**	-	0.0%
Software	133,062	**128,900**	(4,162)	-3.1%
BOCES Services	472,676	**809,937**	337,261	71.4%
TOTAL	**1,283,296**	**1,517,421**	**234,125**	**18.2%**

The large increases in the contractual and BOCES budget lines reflect the need to make critical purchases related to infrastructure and hardware throughout the District. These purchases are in part, driven by new needs as a result of newly constructed spaces.

Bruno M. Ponterio Ridge Street School

Program Budget

Bruno M. Ponterio Ridge Street School

Continue to explore K-5 Advanced Learning programs and activities

Continue to create problem-based learning experiences in our classrooms

Continue to structure professional development opportunities to meet the needs of our faculty and staff

Provide additional resources and materials to allow for continued differentiated instruction

Program Budget

Bruno M. Ponterio Ridge Street School

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
K-5 Teaching Salaries	5,344,880	**5,292,840**	(52,040)	-1.0%
Equipment	29,720	**32,720**	3,000	10.1%
Contractual	9,900	**9,900**	-	0.0%
Supplies Materials	166,400	**167,400**	1,000	0.6%
Textbooks	31,000	**37,000**	6,000	19.4%
TOTAL	**5,581,900**	**5,539,860**	**(42,040)**	**-0.8%**

The BMPRSS budget reflects a reduction in teaching salaries due to reassignment of one ENL teacher to the Special Services budget and minor changes to ancillary area costs.

Blind Brook Middle School

Program Budget

Blind Brook Middle School

The proposed Middle School budget continues to promote the implementation of principles of middle level education including:

An organization and structure that supports academic excellence and personal development through teaming

A comprehensive educational program that is challenging, integrated, relevant, and based on "Next Generation" Standards

A network of academic and personal support for all students

Program Budget

Blind Brook Middle School

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
6-8 Teaching Salaries	3,368,635	**3,511,109**	142,474	4.2%
Equipment	20,389	**27,910**	7,521	36.9%
Contractual	10,425	**12,815**	2,390	22.9%
Supplies Materials	55,727	**66,410**	10,683	19.2%
Textbooks	5,000	**14,400**	9,400	188.0%
TOTAL	**3,460,176**	**3,632,644**	**172,468**	**5.0%**

The increase in budget reflects salary obligations and additional costs attributable to the rising student enrollment at the Middle School in 2020-2021 (from 304 to 324 students).

Blind Brook High School

Program Budget

Blind Brook High School

Proposed budget maintains all existing programs and course offerings

Protects all Extra & Co-curricular activities

Two new courses are being offered: Constitutional Law & Economics (merged existing semester courses), and College and Career Co-op Program

Program Budget

Blind Brook High School

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
9-12 Teaching Salaries	4,318,805	**4,395,187**	76,382	1.8%
Equipment	12,175	**19,096**	6,921	56.8%
Contractual	19,950	**18,870**	(1,080)	-5.4%
Supplies Materials	57,593	**66,153**	8,560	14.9%
Textbooks	25,674	**9,210**	(16,464)	-64.1%
TOTAL	**4,434,197**	**4,508,516**	**74,319**	**1.7%**

BBHS' focus is on preserving and improving the quality of the academic program. The budget above provides the necessary resources to do this.

Program Budget

K-12 Counseling

The Counseling Department budget continues to support the services and initiatives mandated by the new state regulations.

For the 2020-21 school year, the HS student-to-counselor ratio is projected to fall to 110:1. For the MS, the ratio is expected to be 163:1. These ratios are among the lowest in the region.

Program Budget

K-12 Counseling

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Salaries	1,012,290	**1,042,570**	30,280	3.0%
Equipment	500	**500**	-	0.0%
Contractual	5,000	**5,000**	-	0.0%
Supplies Materials	2,000	**2,000**	-	0.0%
Textbooks	1,750	**1,750**	-	0.0%
TOTAL	**1,021,540**	**1,051,820**	**30,280**	**3.0%**

All budget lines are reflective of the K-12 counseling program at Blind Brook. For 2020-2021, the District will employ seven full-time counselors – 1 at PRSS, 2 at BBMS and 4 at BBHS.

Pupil & Special Services
Health Services

Program Budget

K-12 Pupil & Special Services

All mandated services will continue to be provided in the Least Restrictive Environment

Continue to offer a continuum of services throughout the District

Continue to provide teacher and support service staffing based on student needs

BOCES tuition line reflects more students educated by BOCES in schools other than Blind Brook

Program Budget

K-12 Pupil & Special Services

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
K-12 Teacher & Staff Salaries	3,890,935	**4,058,027**	167,092	4.3%
Equipment	10,000	**10,000**	-	0.0%
Contractual	82,022	**82,978**	956	1.2%
Supplies Materials	19,400	**19,400**	-	0.0%
Tuition/Related Services	1,852,676	**1,896,087**	43,411	2.3%
BOCES Tuition/Related Services	613,829	**892,026**	278,197	45.3%
Occupational Education	-	**-**	-	0.0%
TOTAL	**6,468,862**	**6,958,518**	**489,656**	**7.6%**

The District provides students with disabilities an appropriate and meaningful education per federal and NY State laws and regulations.

Program Budget

K-12 Health Services

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Clinician and Nurse Salaries	608,957	**635,504**	26,547	4.4%
Equipment	2,210	**2,210**	-	0.0%
Contractual	107,000	**107,000**	-	0.0%
Supplies Materials	6,500	**6,500**	-	0.0%
TOTAL	**724,667**	**751,214**	**26,547**	**3.7%**

This budget is basically a rollover of the prior year budget plus salary increases mandated by collective bargaining.

Extra-curricular Activities & Athletics

MS/HS Clubs/Activities	65
PRSS Clubs/Activities	8

Modified Teams	18
Freshman Teams	1
Junior Varsity Teams	8
Varsity Teams	26

Program Budget

K-12 Co-curricular Activities

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Stipends	238,192	**243,863**	5,671	2.4%
Equipment	-	**-**	-	0.0%
Contractual	37,774	**41,775**	4,001	10.6%
Supplies Materials	1,500	**3,500**	2,000	133.3%
TOTAL	**277,466**	**289,138**	**11,672**	**4.2%**

Co-curricular programs are an important part of the overall education program for Blind Brook students. They are encouraged to take advantage of these exciting programs. Such an investment enhances school spirit and morale. It does this by allowing students to work harmoniously with others and promoting constructive use of their leisure time.

Program Budget

MS/HS Interscholastic Athletics

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Stipends	360,250	**367,623**	7,373	2.0%
Equipment/Reconditioning	22,015	**31,015**	9,000	40.9%
Contractual	114,250	**126,505**	12,255	10.7%
Supplies Materials	25,449	**27,368**	1,919	7.5%
BOCES Services	78,007	**79,252**	1,245	1.6%
TOTAL	**599,971**	**631,763**	**31,792**	**5.3%**

Close to 80% of the interscholastic athletic budget is fixed. If a district is going to run an interscholastic program it must hire coaches and officials; provide adequate supervision; and follow guidelines which regulate equipment and even player uniforms. This budget continues funding for an athletic trainer and other expenses necessary to operate the program in 2020-2021 which is expected to serve about 750 student athletes.

Pupil Transportation

Program Budget

K-12 Pupil Transportation

	2019-2020 Budget	2020-2021 Proposed	Dollar Change	Percent Change
Bus Driver Salaries	470,001	**494,288**	24,287	5.2%
Equipment	5,555	**9,500**	3,945	71.0%
Contractual	38,718	**43,279**	4,561	11.8%
Supplies Materials	-	**-**	-	0.0%
Garage & Fuel	46,643	**49,950**	3,307	7.1%
Contract Bus Services	848,491	**886,831**	38,340	4.5%
BOCES Bus Services	85,000	**85,000**	-	0.0%
TOTAL	**1,494,408**	**1,568,848**	**74,440**	**5.0%**

In-district transportation costs are estimated to be $689 per student in 2020-2021 while out-of-district transportation costs are expected to be $10,316 per student. Transporting students to private schools located up to 15 miles from their home is a costly NY state mandate.

Special Bus Procurement Proposition

Revised Proposition from what was presented on 2/13/20

The District must replace two of its school buses. The estimated cost is $111,080 per school bus. It is proposed then that the $222,160 procurement be in the form of a lease-purchase over 5 years thus requiring an estimated $46,985 for principal and interest payments annually over the next five years. Therefore, the authorization for this lease purchase will be in the form of a second, separate proposition on the May 19th ballot.

"Shall the Blind Brook-Rye Union Free School District be authorized to lease-purchase two (2) 72-passenger school buses at an annual cost not to exceed $23,492.50 each, for a five (5) year term, commencing July 1, 2020 and terminating on June 30, 2025, and to levy the necessary tax therefore?"

Summary

Superintendent's Budget

2020-2021

Budget: $50,995,999

$ Increase: $4,706,381
% Increase: 10.17%

Tax Levy: $43,972,235

$ Increase: $3,950,584
% Increase: 9.87%

Complies with Cap Limit

Require a simple majority vote to pass

Computation of School Taxes

In the final analysis, it is notable that school taxes generally increase or decrease as a result of several factors:

- The amount of the annual school tax levy
- The increase or decrease in a property's assessed valuation determined by the Town of Rye Assessor
- The change in ORPS Homestead/Non-Homestead base proportions
- Eligibility of the property owner for the STAR exemption

The final 2020-2021 school tax rate will be determined by the Town of Rye, Receiver of Taxes in late August.

District-wide Assessed Valuation History

			ASSESSED VALUATION	CHANGE IN VALUATION AMOUNT	%	BUDGET	TAX RATE PER $1,000	CHANGE IN AMOUNT	%
14	-	15	$1,910,481,659	353,350	0.1%	42,267,793	$17.51	$0.26	1.52%
							$26.69	$0.60	2.32%
15	-	16	$2,011,252,369	$100,770,710	5.3%	42,635,896	$17.04	$0.47	-2.68%
							$26.89	$0.20	0.75%
16	-	17	$2,172,992,897	$161,740,528	8.5%	43,226,703	$15.80	-$1.33	-7.57%
							$25.61	-$1.28	-4.79%
17	-	18	$2,190,441,713	$17,448,816	0.8%	43,915,067	$16.22	$0.42	2.67%
							$23.41	-$2.20	-8.60%
18	-	19	$2,208,143,412	$17,701,699	0.8%	45,190,924	$15.67	-$0.55	-3.39%
							$33.91	$10.50	44.85%
19	-	20	$2,242,458,081	$34,314,669	1.6%	46,289,618	$16.00	$0.34	2.16%
							$34.29	$0.26	0.76%
20	**-**	**21**	**$2,303,170,091**	**$60,712,010**	**2.7%**	**50,995,999**	**$17.96**	**$1.96**	**12.50%**
							$29.53	**-$4.76**	**-13.88%**

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.

2020-2021 Base Proportions

Homestead: 84.853720% **Non-Homestead: 15.146280%**

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:

2019-2020 Base Proportions

Homestead: 80.667410% **Non-Homestead: 19.332590%**

Estimated School Tax on $867K Home

	2020-2021
Home with average Assessed Value	$867,000
Homestead Tax Rate	$17.96/$1000
Less Basic STAR Exemption	$1,388 (est)
2020-2021 School Tax on this Property	$14,183

Upcoming Budget Discussion Dates

The dates below were established prior to the COVID-19 outbreak; they are subject to change.

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April 14, 2020	Budget Discussion - Update
April 20, 2020	BOE Candidate Petitions due by 5:00 PM
April 21, 2020	**Board Adoption of 2020-2021 Budget** BOCES 2020-2021 Budget & Board Member Vote
May 6, 2020	Meet the Candidate's Night
May 12, 2020	Public Budget Hearing
May 19, 2020	**2020-2021 Budget/Bus Proposition Vote** **& Board Member Election**

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2020-2021 Budget Questions

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

Curriculum & Instruction Assessments Professional Development	Dr. Colin Byrne	cbyrne@blindbrook.org
Administrative Capital	Dr. Jonathan Ross	jross@blindbrook.org
Program (School)		
BMPRSS	Tracy Taylor	ttaylor@blindbrook.org
Blind Brook MS	Patricia Lambert	plambert@blindbrook.org
Blind Brook HS	Dr. Derek Schuelein	dschuelein@blindbrook.org
Program (Department)		
Special Services Pupil Services Health Services	Harry Burg	hburg@blindbrook.org
Library & Technology	Charles Von Hollen	cvonhollen@blindbrook.org
Interscholastic Athletics	DJ Goldman	dgoldman@blindbrook.org