

# 2023-2024 BUDGET Hearing



- **BLIND BROOK-RYE UFSD**

- May 2, 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 the Tax Cap  
Limit Requires 60%  
Super Majority**

## Budget Highlights

### District Wide

- Maintains all Core Instructional programs
- Provides additional support for mental health & specials education needs
- Upgraded network & security systems
- Increased student devices
- Expands B&G staffing to meet maintenance needs and facility usage

### Middle School/High School

- Provides support for advanced learning initiatives
- Allows for enhanced college guidance and application support
- Increases security personnel
- Replaces broken & worn musical instruments

### Elementary School

- Adds additional staffing to meet projected increased enrollment
- Provides for 1.0 FLES (Foreign Language Elementary School) teacher
- Refreshes classroom furniture for 5<sup>th</sup> Grade



## 2023-2024 Proposed Expenditures by Function

<b>Functional Area</b>	<b>2022-2023 Budget</b>	<b>2022-2023 Anticipated</b>	<b>2023-2024 Proposed</b>	<b>Budget-to- Budget</b>	<b>% Difference</b>
Board of Education	69,890	44,954	71,199	1,309	1.87%
Central Office	1,104,727	1,120,719	1,204,081	99,354	8.99%
Public Info & Legal	435,795	270,744	505,366	69,571	15.96%
Operations & Maintenance	2,744,358	2,796,127	3,294,247	549,889	20.04%
Central Services	713,655	556,191	744,180	30,525	4.28%
Curriculum Development	315,096	278,855	378,734	63,638	20.20%
Supervision & Inservice Training	1,647,005	1,586,061	1,765,133	118,128	7.17%
Instructional Services	15,127,998	14,593,929	15,947,946	819,948	5.42%
Special & Pupil Services	7,017,157	6,952,661	7,891,640	874,483	12.46%
Library & Technology	2,730,121	2,745,699	2,993,264	263,143	9.64%
Guidance & Health	1,957,320	1,852,541	1,856,074	-101,246	-5.17%
Co-curricular & Athletics	1,172,023	1,020,378	1,274,959	102,936	8.78%
Pupil Transportation	1,662,865	1,578,672	1,869,117	206,252	12.40%
Employee Benefits	10,660,991	11,335,068	12,693,464	2,032,473	19.06%
Debt Service	5,169,593	5,163,284	5,235,392	65,799	1.27%
Interfund Transfers	39,000	39,000	39,000	0	0.00%
<b>Total Expenditures</b>	<b>52,567,594</b>	<b>51,934,883</b>	<b>57,763,796</b>	<b>5,196,202</b>	<b>9.88%</b>



# 2023-2024 Tax Levy Cap Calculation

Prior year tax levy <small>(in 2022-2023)</small>	\$45,809,574
Tax base growth factor <small>(from NYSDTF Website)</small>	x <u>1.0099</u>
	46,263,089
Prior year PILOTs	+ <u>0</u>
	46,263,089
Prior year exemptions	- 4,312,591
Adjusted Prior Year Levy	= \$41,950,498
Allowable Growth Factor <small>(lesser of CPI or 2%,)</small>	x <u>1.02</u>
	42,789,508
PILOTs for coming year	- <u>0</u>
	= \$42,789,508
Available Carryover	+ <u>0</u>
Tax Levy Limit	= \$42,789,508
New year Capital Tax Levy Exclusion	+ 4,312,591
Maximum Allowable Tax Levy <small>(in 2023-2024)</small>	\$46,951,813
Requested Tax Levy	<u>\$50,778,794</u>

Requires Super Majority



# 2023-2024 Adopted Budget

## Revenues by Account

### Projected Revenue 2022-2023

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



# 2023-2024 Proposed Budget

## ON THE BALLOT

### PROPOSITION NUMBER ONE – 2023-2024 BUDGET

Shall the proposed budget or estimate of expenditures for the ensuing fiscal year (July 1, 2023 – June 30, 2024) presented by the Board of Education in the amount of \$57,763,796 be approved and the taxes in the necessary amount therefore be levied?

### PROPOSITION NUMBER TWO – BUS PROPOSITION

Shall the Blind Brook-Rye Union Free School District be authorized to lease-purchase or purchase by installment contract two (2) 72-passenger school buses at a cost not to exceed \$287,850 plus interest, for a five (5) year term, commencing July 1, 2022 and terminating on June 30, 2027, and to levy the necessary tax therefore?



# 2023-2024 Proposed Budget

## ON THE BALLOT

### PROPOSITION NUMBER THREE – BUS FLEET RESERVE FUND BUS FLEET RESERVE FUND 2022

Shall the Board of Education of the Blind Brook-Rye Union Free School District ("District") be authorized to establish a new Capital Reserve Fund in accordance with the provisions of Education Law section 3651, to be designated "Blind Brook-Rye Union Free School District Bus Fleet Reserve Fund - 2022" (the "Fund") effective May 17, 2023, for the purpose of providing moneys, for the direct purchase of school buses thereby adding to the District's bus fleet, including, but not limited to, financing in whole or in part, the supplementation and/or replacement of the District's bus fleet including original equipment, machinery, apparatus, appurtenances, as well as project management fees, ancillary or related work required in connection therewith; the probable term of said Fund will not exceed ten (10) years from the date of its establishment; the ultimate principal amount therein to total eight (8) million dollars plus interest earnings thereon; such amount to be provided from surplus monies remaining in the general fund and/or from existing reserves in the current and future fiscal years, and the interest accrued on such funds over the term of the capital reserve fund, sufficient to fund said ultimate principal amount?



# 2023-2024 Proposed Budget

## ON THE BALLOT

### PROPOSITION NUMBER FOUR – CAPITAL RESERVE FUND CAPITAL RESERVE FUND 2022

Shall the Board of Education of the Blind Brook-Rye Union Free School District ("District") be authorized to establish a new Capital Reserve Fund in accordance with the provisions of Education Law section 3651, to be designated "Capital Reserve Fund - 2022" (the "Fund") effective May 17, 2023, for the purpose of providing moneys, for future capital improvements for building, and site improvement projects at various school buildings, including, but not limited to, expenditures for property and for buildings and alterations including original furnishings, equipment, machinery, apparatus, appurtenances, as well as architect and project management fees, ancillary or related work required in connection therewith; the probable term of said Fund will not exceed ten (10) years from the date of its establishment; the ultimate principal amount therein to total fifteen (15) million dollars plus interest earnings thereon; such amount to be provided from surplus monies remaining in the general fund and/or from existing reserves in the current and future fiscal years, and the interest accrued on such funds over the term of the capital reserve fund, sufficient to fund said ultimate principal amount?





# 2023-2024 Budget Newsletter



The Board of Education  
Blind Brook-Rye Union Free School District  
390 North Ridge Street  
Rye Brook, NY 10573

Non-Profit Org  
U.S. Postage  
**PAID**  
White Plains, NY  
Permit No. 1213

**VOTING:** RIDGE STREET OR ABSENTEE BALLOT

**DATE:** TUESDAY, MAY 16, 2023

**ABSENTEE BALLOTS MUST BE RECEIVED BY 5 p.m.**

Resident  
Your Address  
Rye Brook, New York 10573

**2023-2024 PROPOSED BUDGET**  
**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**



# Upcoming Budget Decision Dates

**May 16, 2023**

**2023-2024 Budget/Bus Proposition/  
Establish Capital Reserves Vote  
& Board Member Election**



# 2023-2024 Budget Questions

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

Curriculum & Instruction  
Assessments  
Professional Development

Dr. Michael Curtin

[mcurtin@blindbrook.org](mailto:mcurtin@blindbrook.org)

Administrative  
Capital

Laurie Baum

[lbaum@blindbrook.org](mailto:lbaum@blindbrook.org)

Program (School)  
BMPRSS  
Blind Brook MS  
Blind Brook HS

Tracy Taylor  
Seth Horowitz  
Dr. Jennifer Chirles

[ttaylor@blindbrook.org](mailto:ttaylor@blindbrook.org)  
[shorowitz@blindbrook.org](mailto:shorowitz@blindbrook.org)  
[jchirles@blindbrook.org](mailto:jchirles@blindbrook.org)

Program (Department)  
Special Services  
Pupil Services  
Library & Technology  
Interscholastic Athletics  
Health Services

Harry Burg

[hburg@blindbrook.org](mailto:hburg@blindbrook.org)

Charles Von Hollen  
Kimberly Saxton

[cvonhollen@blindbrook.org](mailto:cvonhollen@blindbrook.org)  
[ksaxton@blindbrook.org](mailto:ksaxton@blindbrook.org)

# Board & Community Discussion

