



SATURDAY BUDGET WORKSHOP

2019-2020



BLIND BROOK-RYE UFSD

March 9, 2019



Today's Budget Presentation Outline

Budget Overview

- The Supt's Budget
- Budget Process
- Budget Goals
- Budget Assumptions
- Tax Levy Cap

Proposed Budget Detail

- Expenditure Summary
- Revenue Summary
- Assessed Valuation & School Taxes
- Component Budget Analysis
- Future Budget Discussion Dates



BUDGET OVERVIEW

For the 2019-2020 School District Fiscal Year

7/1/2019 to 6/30/2020



The Superintendent's Proposed Budget

The Superintendent's proposed budget is typically the first publicly-released ***financial estimate*** of the resources needed to realize the educational values and achieve objectives for the ensuing school year.

On February 11th, I provided my proposed budget for the 2019-2020 school year. Today's presentation will focus on data in that tax levy cap compliant budget.

In the weeks ahead this budget data will be revised by the School Board based on budget updates and a final 2019-2020 budget will be adopted on April 15th.

The School Budget Process

Supt's Budget

Feb 11th

Proposed Budget

BOE Budget

April 15th

Adopted Budget

Final Budget

May 21st

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 2019-2020 tax levy cap increase of \$1,149,106.
2. District enrollment projected to drop by 1.6% in 2019-2020.
3. Inclusive of collectively-bargained salary obligations to personnel.
4. Reductions in costs for TRS/ERS pensions and health insurance.
5. Significant increase for technology equipment procurement.
6. Increasing costs for special educational student services.
7. Use of \$1,423,369 million from reserves to reduce tax burden.



The *Current* Tax Cap Reality in 2019

The Blind Brook School District is allowed a maximum allowable tax levy growth rate of **2.95609%** for 2019-2020.

As you can see...a 2% cap is not always the reality



Net 2019-2020 Tax Levy Increase

Maximum Allowable Tax Levy	\$40,021,651
Prior year tax levy (in 2018-2019)	\$38,872,545
Net Increase to Stay at Cap	\$1,149,106 <i>a 2.956% increase</i>



PROPOSED BUDGET DETAIL

For the 2019-2020 School District Fiscal Year



2019-2020 Proposed Budget

2019-2020 BUDGET

Budget: \$46,289,618

\$ Increase: \$1,098,694

% Increase: 2.43%

Tax Levy: \$40,021,651

\$ Increase: \$1,149,106

% Increase: 2.96%

At Tax Levy Cap Limit

Budget Highlights

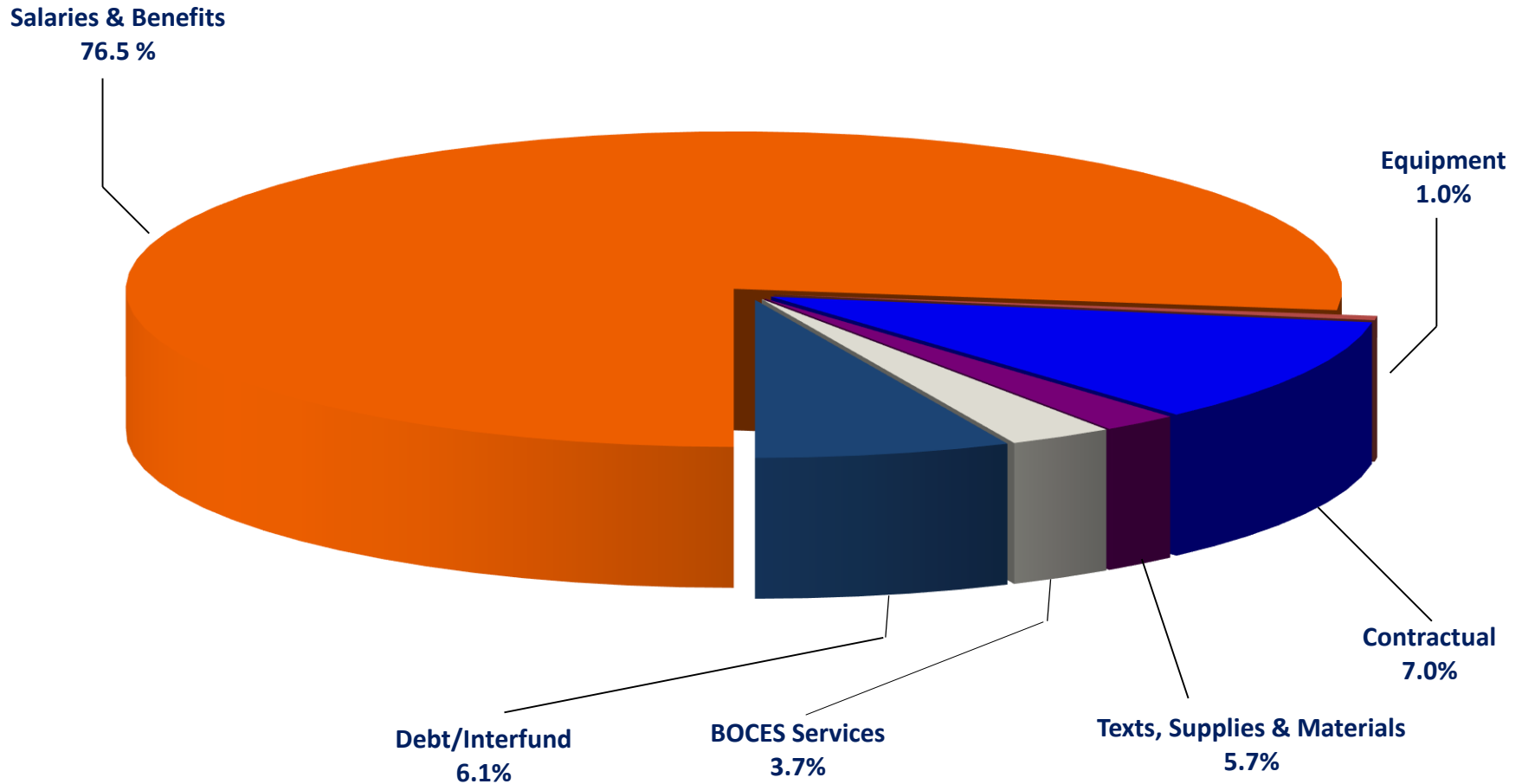
1. Core instructional programs maintained.
2. Significant increases in special education costs – increase in number of teacher aides and cost of BOCES out-of-district tuitions.
3. Urgent need to purchase new computers that are able to run Windows 10 and wiring/cabling installations related to construction projects.
4. Addition of a school social worker position at BMPRSS.
5. Addition of a School Business Official position.



2019-2020 Proposed Expenditures by Function

Functional Area	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Board of Education	37,400	37,450	50	0.1%
Central Office	795,159	1,011,659	216,500	27.2%
Public Info & Legal	198,000	226,721	28,721	14.5%
Operations & Maintenance	2,116,972	2,195,497	78,525	3.7%
Central Services	517,250	541,693	24,443	4.7%
Curriculum & Instruction	337,216	357,448	20,232	6.0%
Supervision & In-service Training	2,275,237	2,394,057	118,820	5.2%
Instructional Services	14,394,391	14,486,027	91,636	0.6%
Special & Pupil Services	6,108,855	6,469,740	360,885	5.9%
Library & Technology	1,255,361	1,596,237	340,876	27.2%
Guidance & Health	1,655,357	1,746,207	90,850	5.5%
Co-curricular & Athletics	834,899	877,437	42,538	5.1%
Pupil Transportation	1,396,809	1,477,334	80,525	5.8%
Community Services	1,000	1,000	-	0.0%
Employee Benefits	10,497,427	10,068,459	(428,968)	-4.1%
Debt Service	2,728,935	2,762,429	33,494	1.2%
Interfund Transfers	40,656	40,223	(433)	-1.1%
Total Expenditures	45,190,924	46,289,618	1,098,694	2.43%

2019-2020 Proposed Expenditures by Object





2019-2020 District Employee Salaries

Total Projected Salaries

Instruction:	\$23,017,448
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Gen'l Support:	\$1,873,260
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Transportation:	\$469,576
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Total:	\$25,360,284
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2019-2020 District Employee Benefits

	2018-2019 Proposed	2019-2020 Proposed	Budget-to- Budget	% Difference
NYS TRS & ERS	2,704,720	2,346,161	(358,559)	-13.3%
S.S./Medicare	1,853,766	1,870,993	17,227	0.9%
Workers' Compensation	157,153	154,228	(2,925)	-1.9%
Unemployment Insurance	25,000	25,000	-	0.0%
Health Insurance Net	5,032,102	4,883,582	(148,520)	-3.0%
Welfare Fund (Dental & Vision)	345,000	350,300	5,300	1.5%
Health Waivers	328,186	406,694	78,508	23.9%
Retirement Incentive	51,500	31,500	(20,000)	-38.8%
TOTAL	10,497,427	10,068,459	(428,968)	-4.1%

We anticipate that NYS TRS and ERS pension employer contributions and health insurance aggregate costs will decrease significantly for 2019-2020.



2019-2020 Employee Compensation

Total Projected Compensation

Salaries:	\$25,360,284
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Employee Benefits:	\$10,068,459
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Total Personnel Costs:	\$35,428,743
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76.5% of Total Budget

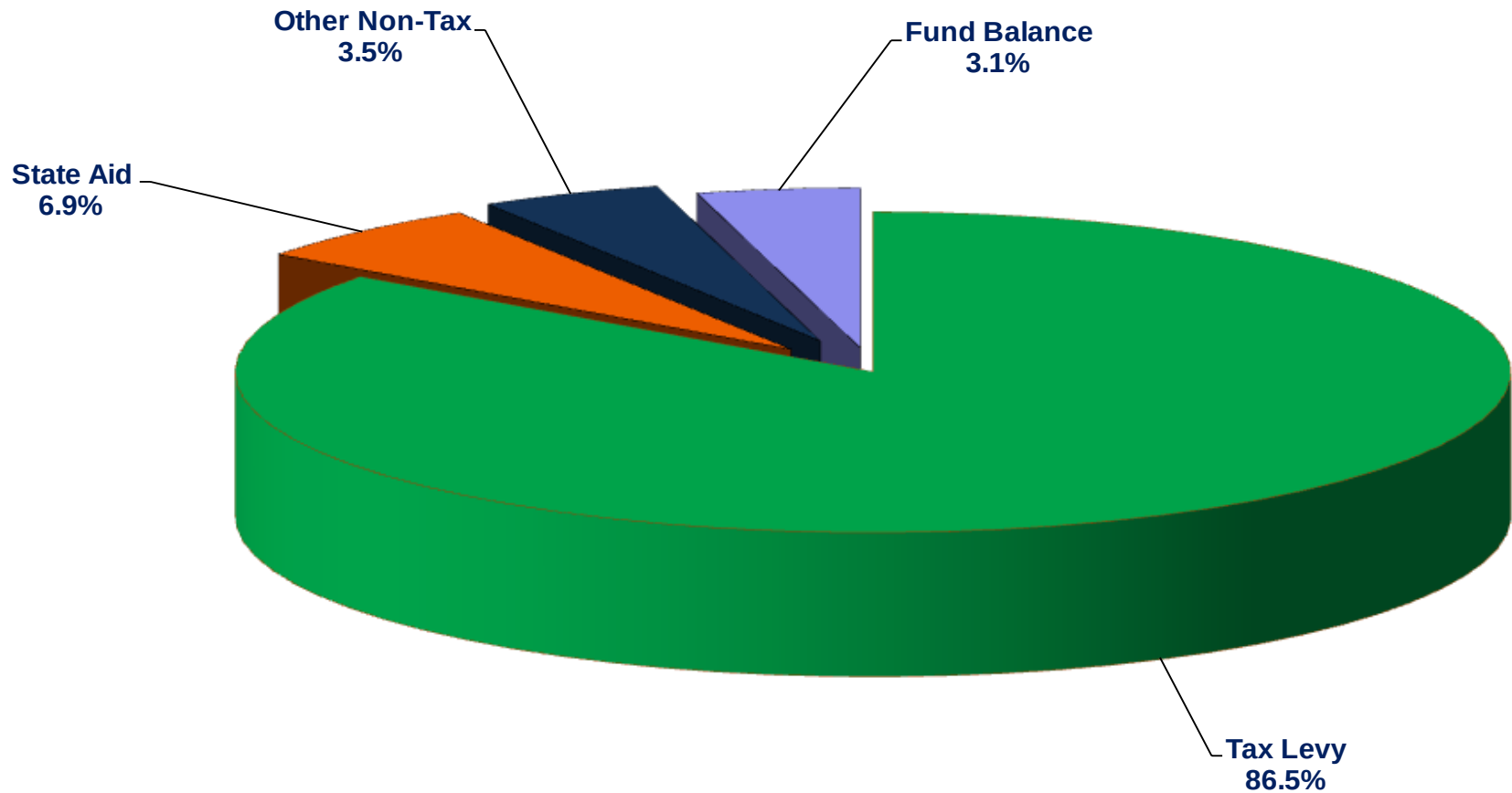


2019-2020 Proposed Revenues by Account

At the
maximum
allowable tax
levy limit

Revenue Source	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
School Tax Levy (includes STAR)	38,872,545	40,021,651	1,149,106	2.96%
<u>State Funding</u>				
State Aid	2,875,866	2,905,776	29,910	1.0%
BOCES Aid	299,891	294,151	(5,740)	-1.9%
<u>Local Non-Property Revenue</u>				
Appropriated Surplus	1,517,746	1,373,369	(144,377)	-9.5%
Designated - Retirement Reserve	50,000	50,000	-	0.0%
Payments in Lieu of Taxes	-	-	-	0.0%
Rental - BOCES	-	-	-	0.0%
Non-resident Tuition	425,000	452,271	27,271	6.4%
County Sales Tax	370,000	370,000	-	0.0%
Earned Interest	140,000	190,000	50,000	35.7%
Miscellaneous	617,400	617,400	-	0.0%
Revenues - Other Districts	22,476	15,000	(7,476)	-33.3%
Total Revenue	45,190,924	46,289,618	1,098,694	2.43%

2019-2020 Proposed Revenues Sources





Homestead/Non-Homestead Base Percentages

The Town's Receiver of Taxes calculates the homestead (residential) and non-homestead (commercial) base percentages which are used to calculate school taxes for both classes of property.

2019-2020 Base Percentages

Homestead: 80.667410%

Non-Homestead: 19.332590%

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:

2018-2019 Base Percentages

Homestead: 79.612375%

Non-Homestead: 20.387625%

These proportions have been confirmed by the NYS Office of Real Property Services.



District-wide Assessed Valuation History

			ASSESSED VALUATION	CHANGE IN VALUATION AMOUNT	%	BUDGET	TAX RATE PER \$1,000	CHANGE IN AMOUNT	%
13	-	14	\$1,910,128,309	(38,505,504)	-2.0%	41,252,239	\$17.25	\$1.08	6.68%
							\$26.09	-\$0.07	-0.27%
14	-	15	\$1,910,481,659	353,350	0.0%	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	\$16.01	\$0.34	2.16%
							\$34.17	\$0.26	0.76%

Blue = Homestead
Red = Non-Homestead



Computing School Taxes

Homestead School Tax Computation with Maximum Basic Star Savings:

Assessed valuation of property	\$848,000 is the average this year
<i>divided by</i>	\$1000
<i>multiplied by</i>	The estimated homestead tax rate
<i>less</i>	Basic STAR savings for 2019-2020
<i>equals</i>	Annual School Tax on Property



Estimated School Tax on \$848K Home

	<u>2018-2019</u>	<u>2019-2020</u>
Hypothetical Property <i>Single Family in Blind Brook</i>	\$848,000	\$848,000
Homestead Tax Rate	\$15.67/\$1000	\$16.01/\$1000
Less Basic STAR Exemption	\$1,471	\$1,471 (est)
School Tax on this Property	\$11,817	\$12,105

The simulated, value-adjusted property would see \$288 or a 2.43% increase in school taxes.



2019-2020 Budget

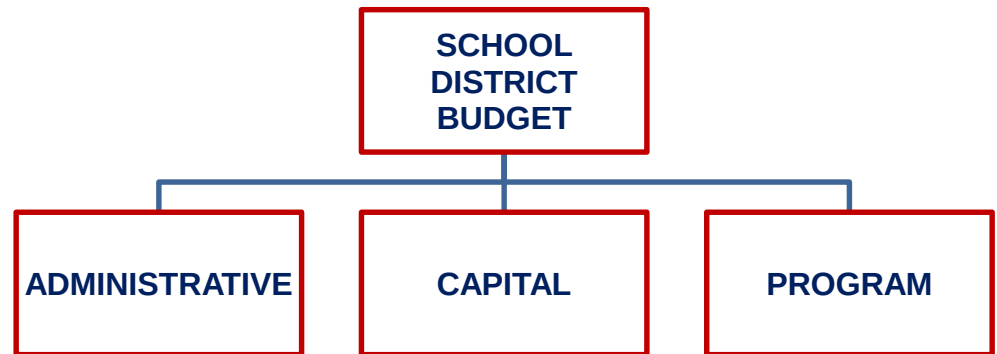
Component Analysis

Component Budget

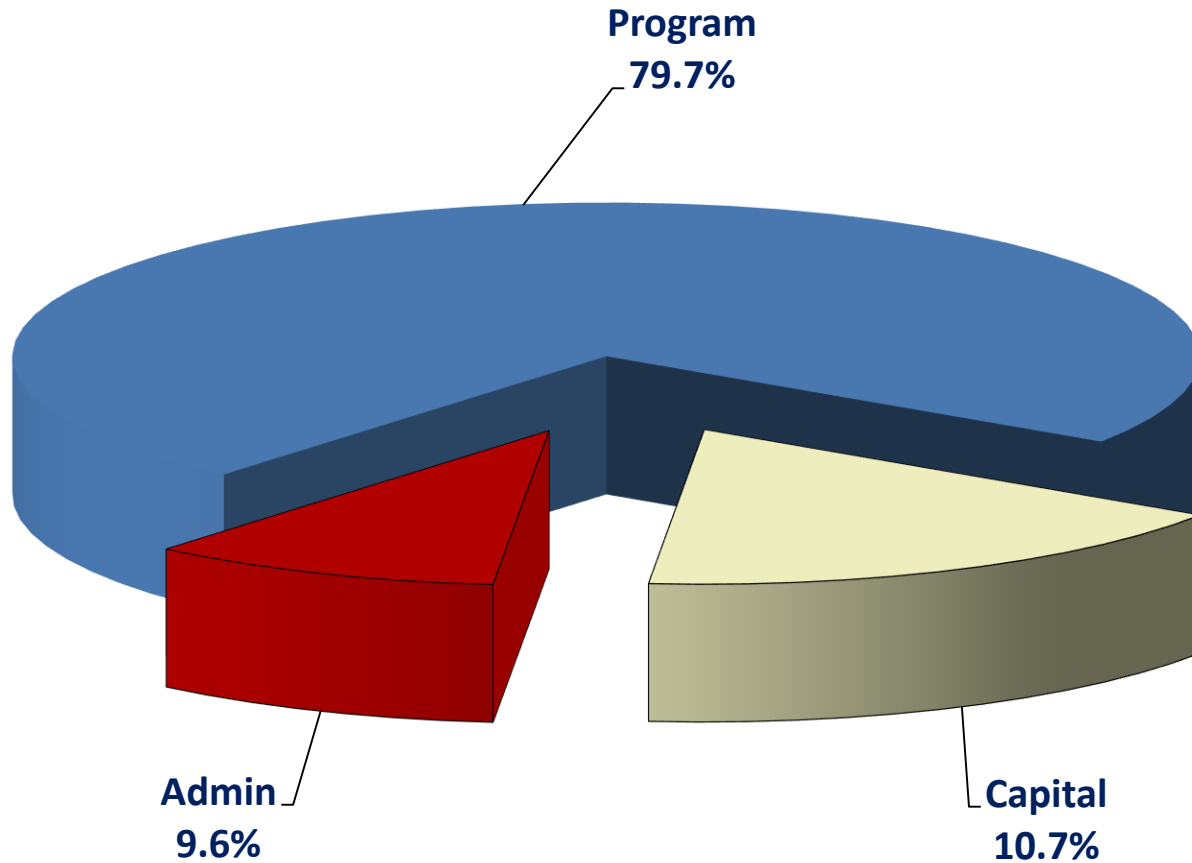
State Law requires that school district expenditures be reported in the form of a Component Budget.

The three parts of a Component Budget are:

- ➔ Administrative
- ➔ Capital
- ➔ Program



Component Budget





Component Budget

Administrative

These are general administrative support and management costs for District operations are expected to be \$4,428,778 or 9.6% of the total 2019-2020 budget.

General Support	\$1,787,523
Supervision	\$2,641,255
Total	\$4,428,778



Component Budget

Administrative – Board of Education

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Salaries	7,500	7,500	-	0.0%
Equipment	-	-	-	0.0%
Contractual	25,600	25,800	200	0.8%
Supplies & Materials	900	650	(250)	-27.8%
BOCES Services	3,400	3,500	100	2.9%
TOTAL	37,400	37,450	50	0.1%

Overall costs for this functional area will remain essentially the same in 2019-2020.



Component Budget

Administrative – Superintendent & Business Office

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Salaries	647,501	855,051	207,550	32.1%
Equipment	2,000	2,000	-	0.0%
Contractual	92,750	101,700	8,950	9.6%
Supplies & Materials	6,500	6,500	-	0.0%
BOCES Services	46,408	46,408	-	0.0%
TOTAL	795,159	1,011,659	216,500	27.2%

The increase in costs in this functional area are a result of re-establishing and staffing the School Business Official position in 2019-2020 and salary increases the District is obligated to pay per collective bargaining agreements.



Component Budget

Administrative – Legal, Personnel & Public Information

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Salary	32,000	45,721	13,721	42.9%
Equipment	1,000	1,000	-	0.0%
Contractual	143,000	158,000	15,000	10.5%
Supplies & Materials	-	-	-	0.0%
BOCES Services	22,000	22,000	-	0.0%
TOTAL	198,000	226,721	28,721	14.5%

The increase in costs in this functional area are attributed to rising legal services costs and budgeting additional hours for the videographer position.



Component Budget

Administrative – Central Services including BOCES Assessments

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Postage	20,000	18,500	(1,500)	-7.5%
Liability Insurance	202,753	207,993	5,240	2.6%
Sewer tax	33,627	33,627	-	0.0%
Unclassified/Tax Refund	55,000	55,000	-	0.0%
BOCES Admin/Capital	205,870	226,573	20,703	10.1%
TOTAL	517,250	541,693	24,443	4.7%

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



Component Budget

Administrative – Curriculum & Instruction

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Professional	191,643	200,349	8,706	4.5%
Summer Projects - Salaries	27,500	35,000	7,500	27.3%
Staff Salaries	59,573	62,099	2,526	4.2%
Equipment, Supplies, Matls	1,500	1,500	-	0.0%
Contractual Services	1,000	500	(500)	-50.0%
BOCES Testing & Reporting	56,000	58,000	2,000	3.6%
TOTAL	337,216	357,448	20,232	6.0%

The Assistant Superintendent for Curriculum, Instruction & Assessment position remains in this budget. Summer curriculum project initiative includes additional pay for summer services performed by teachers. BOCES testing and reporting costs reflect the ongoing need to comply with education mandates.



Component Budget

Administrative – Supervision & Support

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Supv & Support Salaries	2,064,637	2,173,007	108,370	5.2%
Equipment	18,000	18,000	-	0.0%
Contractual	55,650	55,800	150	0.3%
Supplies & Materials	37,000	37,000	-	0.0%
TOTAL	2,175,287	2,283,807	108,520	5.0%

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



Component Budget

Capital

The capital component includes expenditures associated with operations and maintenance costs and debt service. Capital costs are expected to be \$4,957,926 or 10.7% of the total 2019-2020 budget.

Operations & Maintenance	\$2,195,498
Debt Service	\$2,762,428
Total	\$4,957,926



Component Budget

Capital – Facilities Operations & Maintenance

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Utilities	690,453	712,389	21,936	3.2%
Salaries	946,219	994,988	48,769	5.2%
Equipment	15,500	15,500	-	0.0%
Contractual Services	339,800	347,620	7,820	2.3%
Supplies & Materials	125,000	125,000	-	0.0%
TOTAL	2,116,972	2,195,497	78,525	3.7%

The above data reflects expected increases in O&M overtime due to construction and slight increases in utility costs next year.



Component Budget

Capital – Debt Service

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Construction Bonds	2,118,150	2,078,700	(39,450)	-1.9%
Energy Performance Contract	245,282	245,282	-	0.0%
School Bus Lease-Purchase	-	50,000	-	100.0%
New Construction BANs	52,500	63,152	10,652	20.3%
Tax Cert Refunds	313,003	325,294	12,291	3.9%
TOTAL	2,728,935	2,762,428	33,493	1.2%

The net increase in debt service costs relate to the lease-purchase debt service for two new school buses .



Component Budget

Program

The program component includes expenditures associated with staff development, 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 \$36,902,913 or 79.7% of the total 2019-2020 budget.

Instruction	\$25,312,017
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Transportation	\$1,477,333
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Benefits & Inter-fund Transfers	\$10,113,563
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Total	\$36,902,913
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Curriculum & Instruction, Staff Training, Instructional Media & Technology





Program Budget

Professional & Staff Development

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
PD Contractual	25,000	35,000	10,000	40.0%
Teacher Excellence Fund	5,000	5,000	-	0.0%
Staff Development	4,950	5,250	300	6.1%
Educational Consultants	35,000	35,000	-	0.0%
BOCES Training	30,000	30,000	-	0.0%
TOTAL	99,950	110,250	10,300	10.3%

Professional development and BOCES training costs reflect the ongoing need to comply with education mandates.

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

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Library Salaries	258,556	253,361	(5,195)	-2.0%
Equipment	800	800	-	0.0%
Contractual	500	500	-	0.0%
Supplies & Materials	8,500	8,500	-	0.0%
Books	12,000	12,000	-	0.0%
BOCES Services	25,748	37,780	12,032	46.7%
TOTAL	306,104	312,941	6,837	2.2%

The decrease in salaries reflect an anticipated personnel change and the increase in BOCES services results from shifting certain software purchases to them.



Program Budget

K-12 Instructional Technology

Upgrade to
Windows 10

Upgrades to
Network Infrastructure

Maintain 1 : 1 Initiative

Replace Computers
and
Classroom Displays



Program Budget

K-12 Instructional Technology

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Salaries	217,645	222,678	5,033	2.3%
Equipment	156,000	312,000	156,000	100.0%
Contractual	43,000	106,880	63,880	148.6%
Supplies Materials	36,000	36,000	-	0.0%
Software	166,612	133,062	(33,550)	-20.1%
BOCES Services	330,000	472,676	142,676	43.2%
TOTAL	949,257	1,283,296	334,039	35.2%

The large increases in the equipment, contractual and BOCES budget lines reflect the need to make critical purchases related to infrastructure and hardware throughout the District. These purchases can no longer be deferred.



Bruno M. Ponterio Ridge Street School





Program Budget

Bruno M. Ponterio Ridge Street School

Enrichment

Continue to explore enrichment opportunities K-5

Problem-Based Learning

Continue to explore and create problem-based learning opportunities in our classrooms

Professional Development

Structure professional development opportunities to meet the individual needs of our faculty and students



Program Budget

Bruno M. Ponterio Ridge Street School

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
K-5 Teaching Salaries	5,327,921	5,344,880	16,959	0.3%
Equipment	41,720	29,720	(12,000)	-28.8%
Contractual	6,000	9,900	3,900	65.0%
Supplies Materials	152,100	166,400	14,300	9.4%
Textbooks	35,000	31,000	(4,000)	-11.4%
TOTAL	5,562,741	5,581,900	19,159	0.3%

The BMPRSS budget reflects no changes to teaching FTE counts and just minor changes to ancillary area costs.



Blind Brook Middle School





Program Budget

Blind Brook Middle School

Proposed budget promotes 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.

Proposed budget fosters:

- Five sections of classes at each grade level.
- Common planning time for teaching teams to meet, plan, develop cross curricular connections, and time to provide direct support for students.
- Restructured guidance and counseling services to promote longitudinal relationships between students and counselors through the middle level years.
- Emphasis on data-driven instruction for individual students.



Program Budget

Blind Brook Middle School

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
6-8 Teaching Salaries	3,521,415	3,368,635	(152,780)	-4.3%
Equipment	18,050	20,389	2,339	13.0%
Contractual	7,900	10,425	2,525	32.0%
Supplies Materials	68,622	55,727	(12,895)	-18.8%
Textbooks	5,000	5,000	-	0.0%
TOTAL	3,620,987	3,460,176	(160,811)	-4.4%

The reductions in salary costs results from breakage that occurred with reassignment of personnel.



Blind Brook High School





Program Budget

Blind Brook High School

Proposed budget protects all current extra and co-curricular offerings

Students' social and emotional health is prioritized with the continued support of the expanded counseling staff

Recently introduced courses and pathways are thriving and will continue to be offered under the proposed budget

One new course being introduced:
Constitutional Law
(replaces Criminal & Civil Law)



Program Budget

Blind Brook High School

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
9-12 Teaching Salaries	4,175,986	4,318,805	142,819	3.4%
Equipment	5,362	12,175	6,813	127.1%
Contractual	19,950	19,950	-	0.0%
Supplies Materials	64,028	57,593	(6,435)	-10.1%
Textbooks	32,904	25,674	(7,230)	-22.0%
TOTAL	4,298,230	4,434,197	135,967	3.2%

BBHS' focus is on preserving and improving the quality of the academic program. Above is essentially a rollover budget for 2019-2020.



Program Budget

Counseling Department

The K-12 counseling program is operating with only a small increase in budget considering that it covers elementary, middle and high school costs.

1. Focus is on preserving and improving all guidance services through effective and efficient delivery of services that meet or exceed NYSED standards. New standards have been issued for the 2019-2020 school year.
2. The counseling department will be able to cover the cost of providing these mandated services within the framework of the 2019-2020 budget and obligations to professional staff.
3. For 2019-2020, the HS student-to-counselor ratio is projected to be 119 : 1 in the 2019-2020 school year. For the MS this ratio is expected to be 158 : 1.



Program Budget

Counseling Department

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Salaries	966,660	1,012,290	45,630	4.7%
Equipment	500	500	-	0.0%
Contractual	5,000	5,000	-	0.0%
Supplies Materials	2,500	2,000	(500)	-20.0%
Textbooks	2,000	1,750	(250)	-12.5%
TOTAL	976,660	1,021,540	44,880	4.6%

All budget lines are reflective of the K-12 counseling program at Blind Brook. For 2019-2020, 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

Salary line increase reflects the addition of (3) full-time and (6) part-time teacher aides to this budget

Increase in BOCES tuition line reflects a greater number of students educated in BOCES programs in schools other than Blind Brook



Program Budget

K-12 Pupil & Special Services

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
K-12 Teacher & Staff Salaries	3,731,331	3,891,813	160,482	4.3%
Equipment	10,000	10,000	-	0.0%
Contractual	54,915	82,022	27,107	49.4%
Supplies Materials	19,400	19,400	-	0.0%
Tuition/Related Services	1,912,798	1,852,676	(60,122)	-3.1%
BOCES Tuition/Related Services	355,411	613,829	258,418	72.7%
Occupational Education	25,000	-	(25,000)	-100.0%
TOTAL	6,108,855	6,469,740	360,885	5.9%

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

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Clinician and Nurse Salaries	568,577	608,957	40,380	7.1%
Equipment	550	2,210	1,660	301.8%
Contractual	102,000	107,000	5,000	4.9%
Supplies Materials	7,570	6,500	(1,070)	-14.1%
TOTAL	678,697	724,667	45,970	6.8%

This budget includes adding one school social worker and reducing one LPN position in 2019-2020.



Extra-curricular Activities & Athletics

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



Modified Teams	18
Junior Varsity Teams	9
Varsity Teams	26
Freshman Teams	1



Program Budget

K-12 Co-curricular Activities

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Stipends	233,131	238,192	5,061	2.2%
Equipment	-	-	-	0.0%
Contractual	26,800	37,774	10,974	40.9%
Supplies Materials	2,500	1,500	(1,000)	-40.0%
TOTAL	262,431	277,466	15,035	5.7%

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

Interscholastic Athletics

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Stipends	342,580	360,250	17,670	5.2%
Equipment/Reconditioning	22,015	22,015	-	0.0%
Contractual	111,700	114,250	2,550	2.3%
Supplies Materials	25,449	25,449	-	0.0%
BOCES Services	70,724	78,007	7,283	10.3%
TOTAL	572,468	599,971	27,503	4.8%

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 increases necessary to operate the program in 2019-2020 which is expected to serve about 750 student athletes.



Pupil Transportation





Program Budget

Pupil Transportation

	2018-2019 Budget	2019-2020 Proposed	Budget-to- Budget	% Difference
Bus Driver Salaries	424,866	469,576	44,710	10.5%
Equipment	4,500	7,500	3,000	66.7%
Contractual	37,864	38,142	278	0.7%
Supplies Materials	-	-	-	0.0%
Garage & Fuel	46,000	51,000	5,000	10.9%
Contract Bus Services	803,579	826,115	22,536	2.8%
BOCES Bus Services	80,000	85,000	5,000	6.3%
TOTAL	1,396,809	1,477,333	80,524	5.8%

In-district transportation costs are estimated to be \$658 per student in 2019-2020 while out-of-district transportation costs are expected to be \$10,615 per student. Transporting students to private schools located up to 15 miles from their home is a NY state mandate.

Summary

Superintendent's Budget

2019-2020

Budget: \$46,289,618

\$ Increase: \$1,098,694

% Increase: 2.43%

Tax Levy: \$40,021,651

\$ Increase: \$1,149,106

% Increase: 2.96%

Complies with Cap Limit

Require a simple majority vote to pass



Upcoming Budget Discussion Dates

March 18, 2019	Public Budget Discussion
April 8, 2019	Public Budget Discussion
April 15, 2019	Board Adoption of 2019-2020 Budget
April 22, 2019	BOE Candidate Petitions due by 4:00 PM
April 23, 2019	BOCES 2019-2020 Budget & Board Member Vote
May 13, 2019	Public Budget Hearing
May 21, 2019	2019-2020 Budget Vote & Board Member Election

Board & Community Discussion

