



COMPREHENSIVE BUDGET PRESENTATION

2022-2023



BLIND BROOK-RYE UFSD



Today's Budget Discussion Items

- School Budget Review Process
- Review of Budget Goals
- Review of Tax Levy Cap
- Expenditure & Revenue Summary
- Program Component
- School Bus Proposition
- School Taxes & Assessed Valuation
- Upcoming Budget Discussion Dates



The School Budget Review Process

Supt's Budget

Feb 15th

Proposed Budget

BOE Budget

April 19th

Adopted Budget

Final Budget

May 17th

Budget Vote



Superintendent's Proposed Budget

Goals

1. Maintain core instructional programs and activities.
2. Propose a budget that results in a tax levy at or below the maximum allowable tax levy limit.
3. Use fund balance surplus to reduce the tax burden.
4. Meet the educational, social/emotional needs of the District's students.
5. Comply with all contractual obligations.

The 2% tax cap is not a 2% tax cap

Point of fact, the 2022-2023 Tax Levy Cap calculation will permit an increase in the school tax levy greater than 2%. This year the Tax Cap allows for 4.01% increase.



2022-2023 Tax Levy Cap Calculation

Prior year tax levy (in 2021-2022)	\$44,042,253
Tax base growth factor (from NYSDTF Website)	x <u>1.0076</u>
	44,376,974
Prior year PILOTs	+ <u>0</u>
	44,376,974
Prior year exemptions	- 3,693,657
Adjusted Prior Year Levy	= \$40,683,317
Allowable Growth Factor (lesser of CPI or 2%,)	x <u>1.02</u>
	41,496,983
PILOTs for coming year	- <u>0</u>
	= \$41,496,983
Available Carryover	+ <u>0</u>
Tax Levy Limit	= \$41,496,983
New year Capital Tax Levy Exclusion	+ 4,312,591
Maximum Allowable Tax Levy (in 2022-2023)	\$45,809,574



2022-2023 Allowable Tax Levy and Increase

Maximum Allowable Tax Levy	\$45,809,574
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Prior year tax levy (in 2021-2022)	\$44,042,253
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Net Increase to Stay at Cap	\$1,767,321 <i>an allowable 4.01% increase</i>
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Proposed 2022-2023 Tax Levy

Maximum Allowable Tax Levy	\$45,809,574
Proposed Tax Levy	\$45,809,574
Difference (under the cap)	\$ -----0-----



PROPOSED BUDGET SUMMARY

For the 2022-2023 School District Fiscal Year



2022-2023 Proposed Expenditures by Function

Functional Area	2021-2022 Budget	2021-2022 Anticipated	2022-2023 Proposed	Budget-to- Budget
Board of Education	68,450	69,126	69,890	1,440
Central Office	1,036,681	1,149,606	1,104,727	68,046
Public Info & Legal	425,247	455,882	435,795	10,548
Operations & Maintenance	2,477,041	2,462,848	2,676,358	199,317
Central Services	678,908	551,090	713,655	34,747
Curriculum Development	363,941	259,393	315,096	(48,845)
Supervision & In-service Training	1,780,614	1,500,648	1,647,005	(133,609)
Instructional Services	14,981,831	14,762,726	15,127,998	146,167
Special & Pupil Services	6,941,195	6,702,124	7,017,157	75,962
Library & Technology	2,340,414	2,575,728	2,730,121	389,707
Guidance & Health	1,811,571	1,686,595	1,957,320	145,749
Co-curricular & Athletics	1,028,379	1,014,999	1,172,023	143,644
				-
Pupil Transportation	1,655,339	1,417,420	1,662,865	7,526
				-
Employee Benefits	10,831,398	10,410,407	10,622,130	(209,268)
Debt Service	4,709,410	4,709,410	5,158,945	449,535
Interfund Transfers	39,000	35,000	39,000	-
Total Expenditures	51,169,419	49,763,002	52,450,085	1,280,666



2022-2023 District Employee Salaries

Total Projected Salaries

Program:	\$22,880,220
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Administrative:	\$ 3,150,494
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Capital:	\$ 1,178,322
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Total:	\$27,209,036
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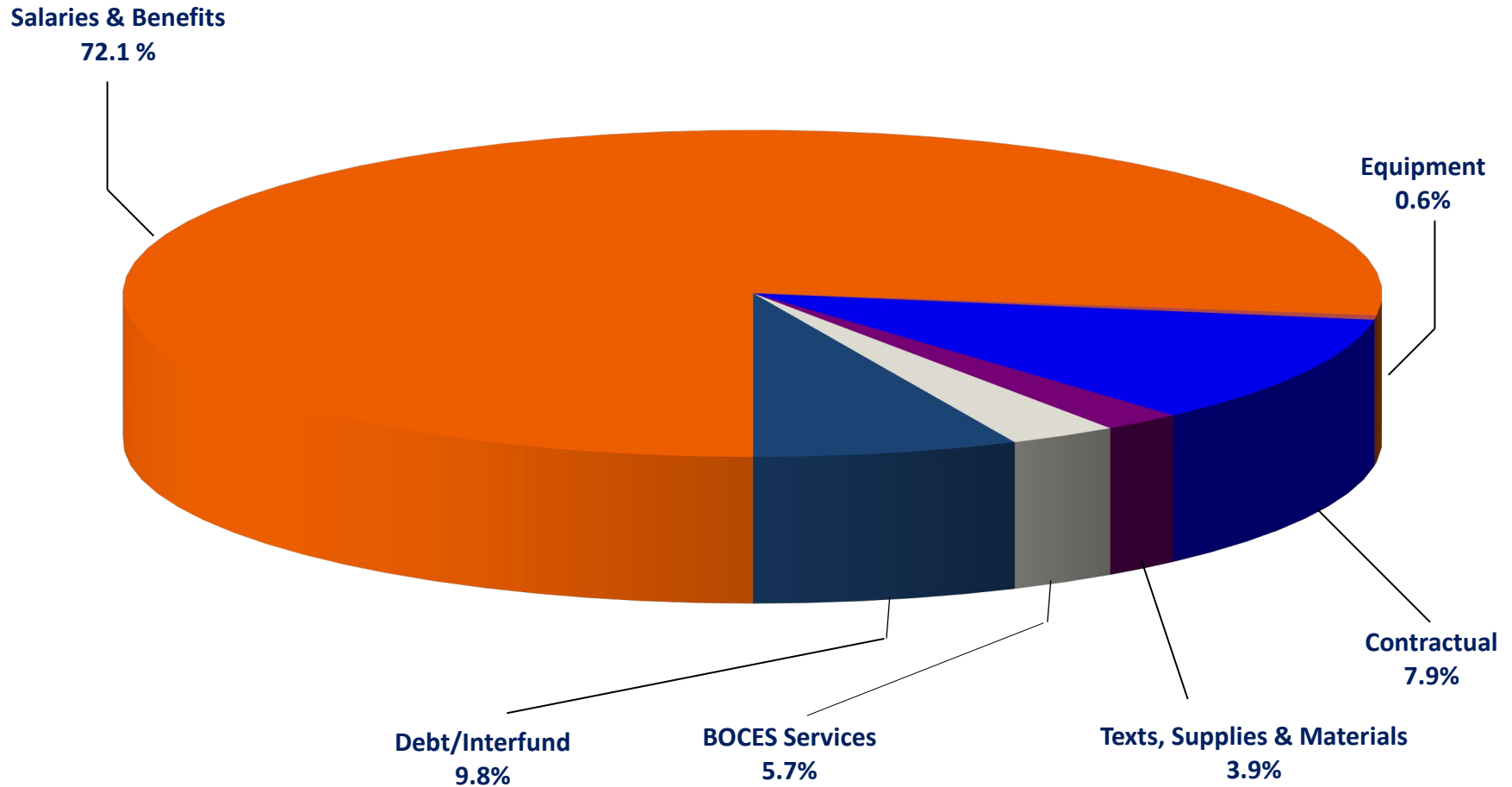


2022-2023 District Employee Benefits

	Budget	Proposed	Change	Change
NYS TRS & ERS	2,647,072	2,717,516	70,444	2.7%
S.S./Medicare	2,215,177	2,475,696	260,519	11.8%
Workers' Compensation	162,761	159,583	(3,178)	-2.0%
Unemployment Insurance	50,000	50,000	-	0.0%
Health Insurance Net	4,973,600	4,449,450	(524,150)	-10.5%
Welfare Fund (Dental & Vision)	358,400	392,791	34,391	9.6%
Health Waivers	424,388	377,095	(47,293)	-11.1%
TOTAL	10,831,398	10,622,131	(209,267)	-1.9%

TRS increased from 9.8% to 10.29% and Health Insurance rates Increased an average of 11.1%

2022-2023 Proposed Expenditures by Object





2022-2023 Employee Compensation

Total Projected Compensation

Salaries:	\$27,209,036
Employee Benefits:	\$10,622,131

Total Personnel Costs:	\$	37,831,167
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72.1 % of Total Budget

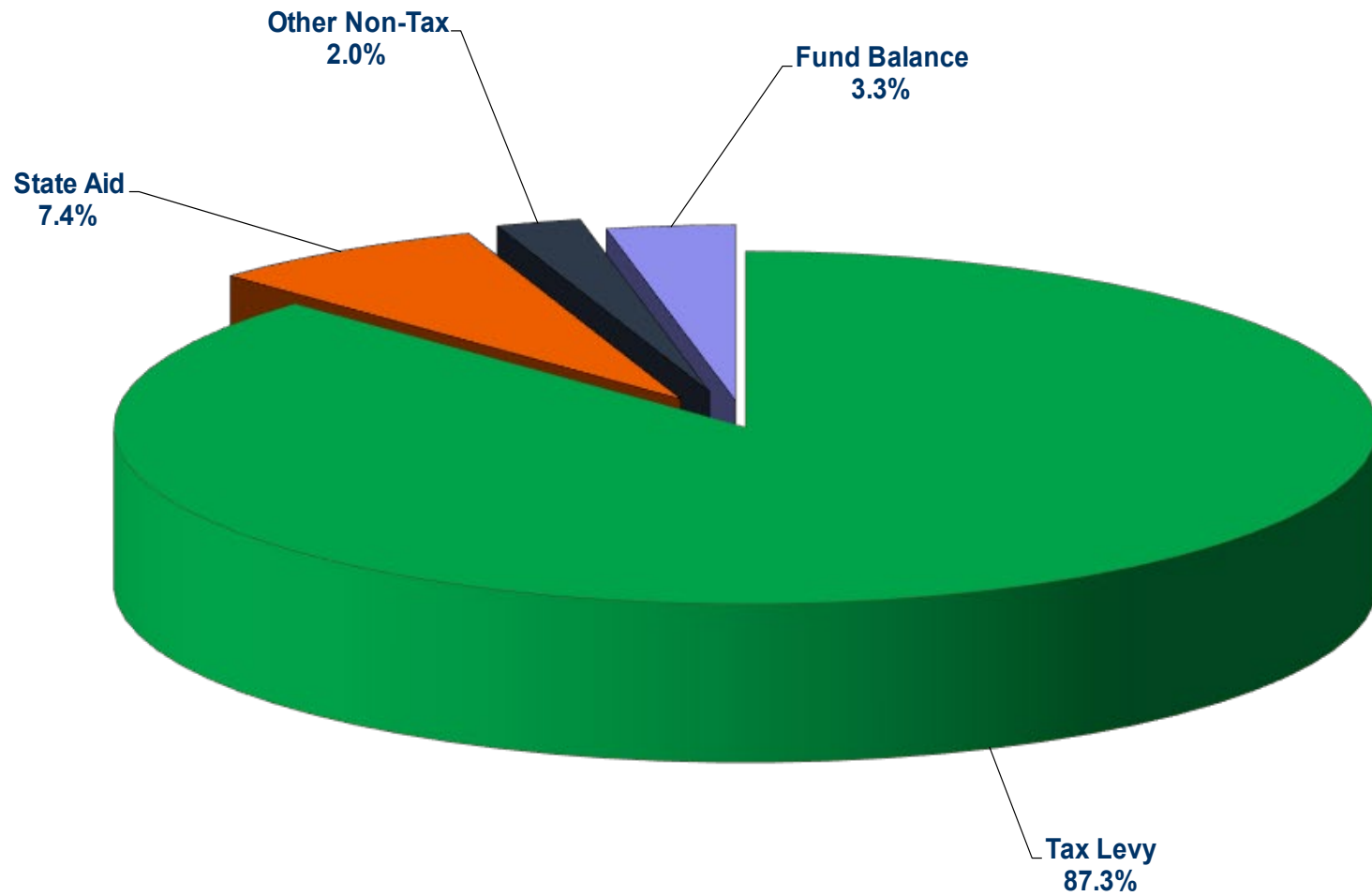


2022-2023 Proposed Revenues by Account

At the allowable
tax levy limit

Revenue Source	2021-2022 Budget	2022-2023 Proposed	Budget-to- Budget	% Difference
School Tax Levy (includes STAR)	44,042,253	45,809,574	1,767,321	4.01%
State Funding				
State Aid	3,020,763	3,321,181	300,418	9.95%
BOCES Aid	330,000	556,305	226,305	68.58%
Local Non-Property Revenue				
Appropriated Surplus	2,604,649	1,727,988	(876,661)	-50.73%
Non-resident Tuition	317,354	262,340	(55,014)	-17.34%
County Sales Tax	450,000	450,000	-	0.00%
Earned Interest	5,000	2,000	(3,000)	-60.00%
Miscellaneous	386,400	307,697	(78,703)	-20.37%
Revenues - Other Districts	13,000	13,000	-	0.00%
Total Revenue	51,169,419	52,450,085	1,280,666	2.50%

2022-2023 Proposed Revenues Sources



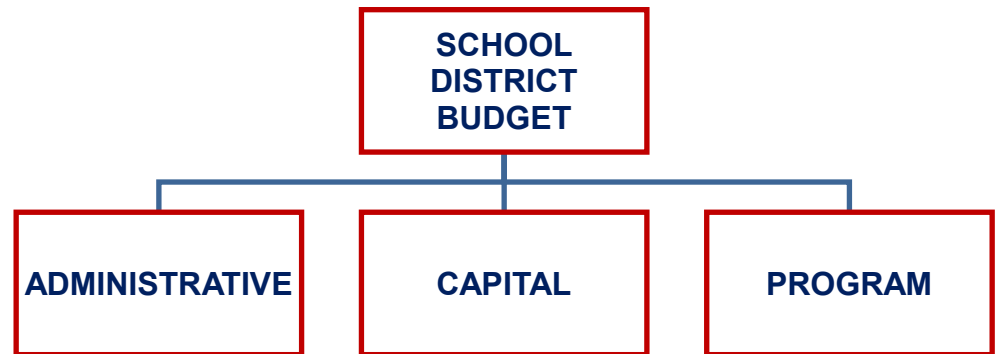


Component Budget

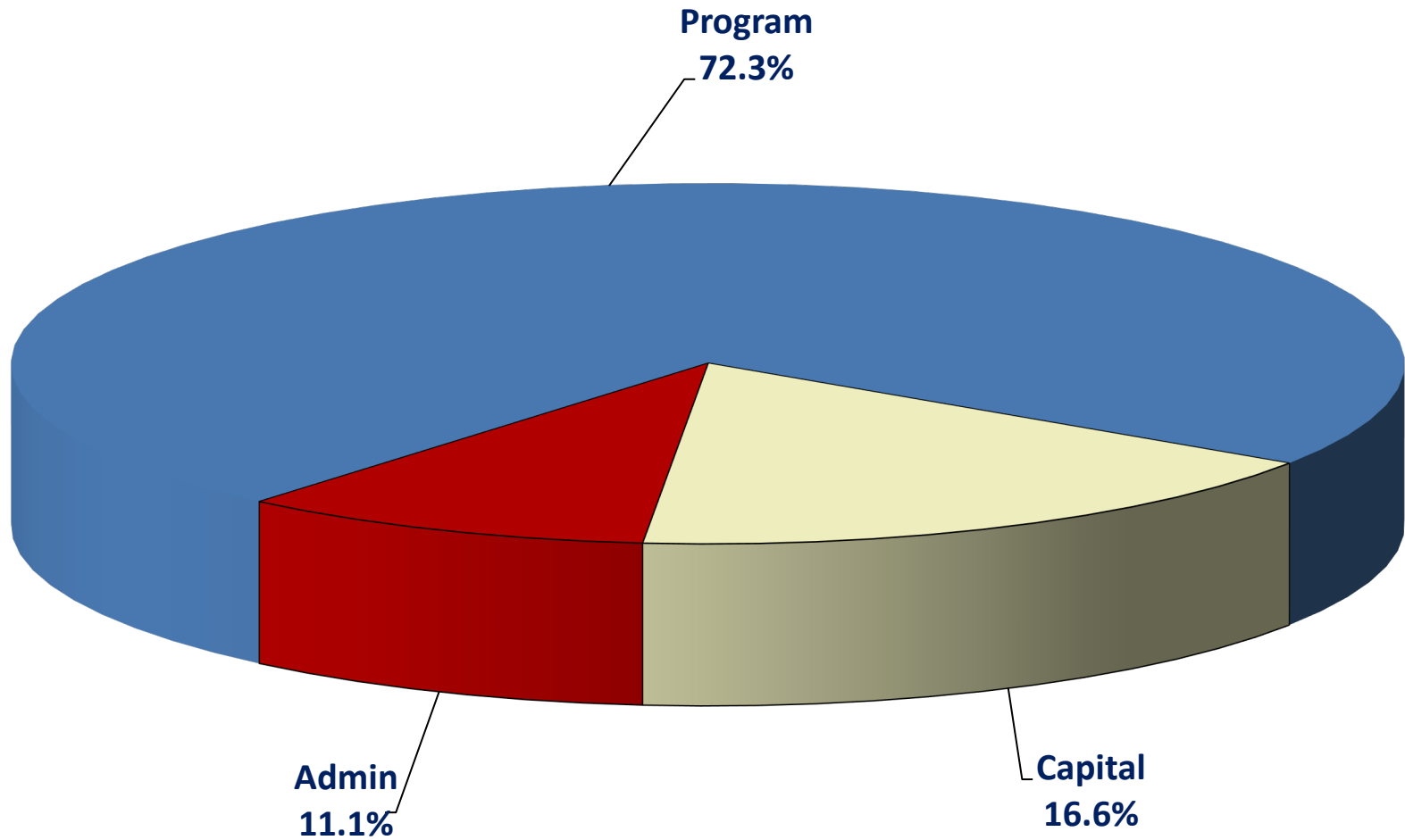
State Law requires that school district expenditures be reported in the form of a Component Budget.

The three parts of a Component Budget are:

- ☐ Administrative
- ☐ Capital
- ☐ Program



Component Budget for 2022-2023





2022-2023 Budget

Capital Component



Component Budget

Capital

The capital component includes expenditures associated with operations and maintenance costs, employee benefits and debt service. Capital costs are expected to be \$8,727,471 or 16.6% of the total 2022-2023 budget.

Operations & Maintenance	\$3,568,526
Debt Service	\$5,158,945
Total	\$8,727,471



2022-2023 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 are expected to be \$5,802,741 or 11.1% of the total 2022-2023 budget.

General Support	\$3,107,095
Supervision	\$2,695,646
Total	\$5,802,741

24



Component Budget

Administrative – Curriculum & Instruction

	Budget	Proposed	Budget	Difference
Curriculum & Instruction	363,941	315,096	(48,845)	-13.4%
In-Service Training & Staff Development	136,675	135,000	(1,675)	-1.2%
TOTAL	500,616	450,096	(50,520)	-10.1%

A staff salary in this code has been reallocated to the correct budget number and accounts for the savings. Summer curriculum project initiatives are planned for this summer. BOCES testing and reporting costs for ongoing education mandates were reduced for next year.



2022-2023 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 \$37,919,873 or 72.3% of the total 2022-2023 budget.

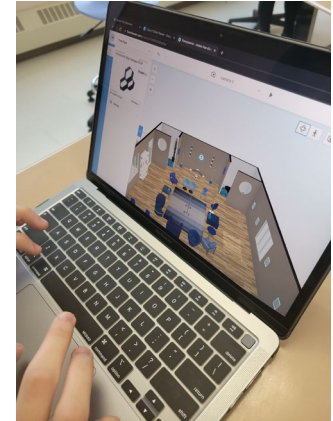
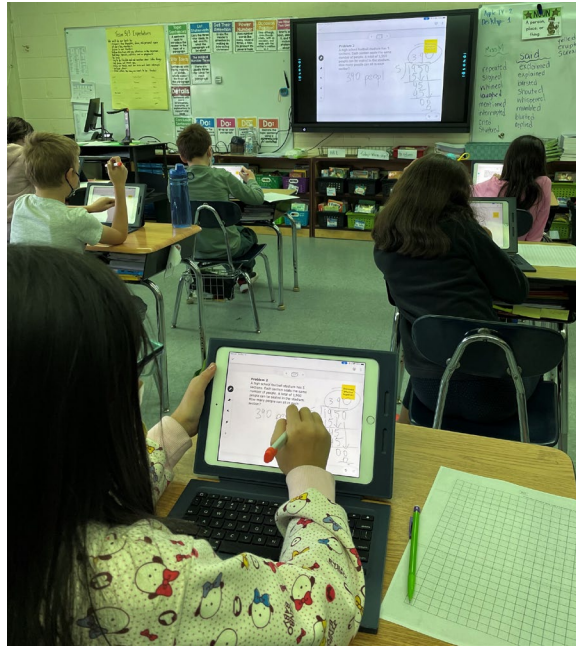
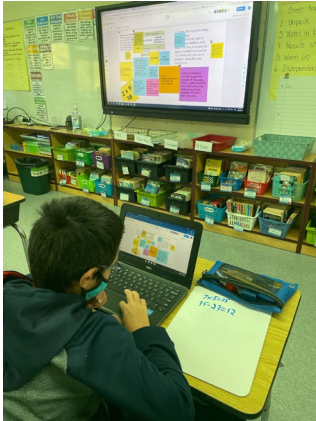
Instruction	\$27,546,687
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Transportation	\$ 1,672,865
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Benefits & Inter-fund Transfers	\$ 8,700,321
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Total	\$37,919,873
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BB Instructional Media & Technology



Technology Budget Development Process

- Comprehensive and collaborative process
 - Faculty, student, staff surveys
 - Meetings with teams, department chairs, administrators
 - Digital Equity Survey
 - Review of recommendations from Support
 - Reflection: feedback, observations



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



Expansion of eBook access to BMPRSS proposed



Continued effort to alter instructional functionality of spaces



Program Budget

K-12 Library & Media Services

	2021-2022 Budget	2022-2023 Proposed	Dollar Change	Percent Change
Library Salaries	251,238	278,598	27,360	10.9%
Equipment	20,000	30,000	10,000	50.0%
Contractual	500	500	-	0.0%
Supplies & Materials	8,500	7,200	(1,300)	-15.3%
Books	4,000	7,000	3,000	75.0%
BOCES Services	43,700	65,450	21,750	49.8%
TOTAL	327,938	388,748	60,810	18.5%

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



Program Budget Drivers

K-12 Instructional and Operational Technology

MSHS Auditorium Speaker
Replacement

IPA:

- Core Switches
- Student Devices

MSHS Fabrication Lab
Supplies & Materials and MS
Digital Media Course

RSS:

- Materials and Supplies
- Computer Lab



Program Budget

K-12 Instructional Technology

	2021-2022 Budget	2022-2023 Proposed	Dollar Change	Percent Change
Teaching & Staff Salaries	484,896	580,023	95,127	19.6%
Equipment	157,102	121,048	(36,054)	-22.9%
Contractual	159,830	132,659	(27,171)	-17.0%
Supplies Materials	8,210	49,784	41,574	506.4%
Software	175,854	114,393	(61,461)	-35.0%
BOCES Services	1,026,584	1,343,466	316,882	30.9%
TOTAL	2,012,476	2,341,373	328,897	16.3%

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.



Technology Deeper Dive

- Salaries “increase”
 - Budgetary relocation of positions
 - Contractual obligations
- Equipment decrease
 - IPA
 - Construction completions
- Contractual decrease
 - Balance of project work in planning
- Materials & Supplies increase
 - Restore to a norm (\$36,000)
 - Added programming (fabrication lab), maintaining programming (MS Digital Media), resumed operations (RSS)



Technology Deeper Dive

- Software decrease
 - Shift to BOCES Library and BOCES/LHRIC
- BOCES increase
 - IPA
 - Allocation of items
- Budget to budget increase vs actual expensed
 - Increased bandwidth
 - Purchase fabrication lab equipment
 - Digital registration
 - Library contracts
- Items under review within monetary framework
 - Digital security insurance increases
 - Digital security measures



Technology Deeper Dive

Blind Brook

2020-21 Financial Data for: BOCES Admin/Services Aid Payable in 2021-22

BOCES Capital Exp. & Rent Aid Payable in 2020-21

NOTE: Aid figures shown are as per claims submitted and are subject to audit.

Billing Code	Final Contract	Total Expenditures	- Deductions	= Aidable Expenditures	x Aid Ratio	= State Aid	Aid as % of Contract
444 Distance Education	\$ 1,350.00	\$ 1,345.15	\$ 78.19	\$ 1,266.96	0.586	\$ 742.44	55%
510 Instructional Support Serv	\$ 481,699.72	\$ 484,063.20	\$ 51,768.54	\$ 432,294.66	0.586	\$ 253,324.67	53%
554 Model Schools	\$ 21,400.00	\$ 20,324.71	\$ 7,953.62	\$ 12,371.09	0.586	\$ 7,249.46	34%
611 Management Support Serv	\$ 358,179.21	\$ 330,389.50	\$ 53,228.11	\$ 277,161.39	0.586	\$ 162,416.57	45%
612 Telephone Interconnect	\$ 1,855.98	\$ 1,838.68	\$ 980.13	\$ 858.55	0.586	\$ 503.11	27%
Total	\$ 864,484.91	\$ 837,961.24	\$ 114,008.59	\$ 723,952.65		\$ 424,236.25	

- Future planning
 - Keep budget predictable
 - Spread out projects (Wi-Fi replacement, security systems, classroom setups, replacement cycles)
 - Redesign of learning environments
- Challenges
 - Failed equipment
 - Construction challenges
 - In year developments



Bruno M. Ponterio Ridge Street School





Program Overview

Bruno M. Ponterio Ridge Street School

Elementary School Program

Next Generation State Standards (NGSS)

- Promotes intellectual curiosity
- English Language Arts - emphasis on literature and informational texts
- Mathematics - emphasis on explaining thinking through writing, speaking, and visual representation
- Science - emphasis on hands-on experiences and cross-disciplinary subject matter

Instructional programs that promote 21st Century Learning skills

- Student-centered, learner-driven, and student voice
- Enhance core competencies such as communication, collaboration, digital literacy, critical thinking, and problem-solving

Building Additions and Planning

- Getting ready to occupy NEW Spaces - Arts and Innovation Wing, Early Childhood Center, Outdoor Learning Classroom, Cafetorium Performance Area, Instructional Media Center

Social-Emotional Learning (SEL)

- Build the skills of emotional intelligence
- Explore conflict management curriculum for students

Diversity, Equity, and Inclusion (DEI)

- Fostering connection and strengthening community
- Provide instruction through a lens of diversity by acceptance and appreciation



Program Budget

Bruno M. Ponterio Ridge Street School

K-5 Literacy Curriculum

Pilot lessons
Finalize recommendation
Select Program
Purchase Teacher Resources
Provide Professional Development

Building Additions and Planning

NEW Makerspace
NEW Instructional Media Space
NEW Art Room
NEW Music Room
Flexible classroom space
NEW Cafetorium
NEW Main Office
NEW Security Room

Mathematics Curriculum

Year 2 of enVisionMath
2020 Program
Implementation

Science Curriculum

BOCES Science 21
Mystery Science

Problem-Based Learning

Continue to create
problem-based learning
opportunities in our classrooms

Professional Development

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

DEI

Assemblies and speakers
Literature in Classrooms
Curriculum Enhancements

SEL Programs

Assemblies
Community-Building Events
Yale RULER Program



Program Budget

Bruno M. Ponterio Ridge Street School

	2021-2022 Budget	2022-2023 Proposed	Dollar Change	Percent Change
K-5 Teaching & Staff Salaries	5,714,439	5,733,483	19,044	0.3%
Equipment	264,485	12,720	(251,765)	-95.2%
Contractual	600	9,900	9,300	1550.0%
BOCES Science Program		3,904	3,904	100.0%
Supplies Materials	118,000	176,200	58,200	49.3%
Textbooks	100,000	-	(100,000)	-100.0%
TOTAL	6,197,524	5,936,207	(261,317)	-4.2%

A reduction in Equipment and Textbooks are the reasons for the overall reduction in the elementary program.



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 grade-level teaming.
- A comprehensive educational program that is challenging, integrated, exploratory, relevant, and based on the Next Generation Standards.
- Comprehensive counseling and support services to meet the needs of young adolescents.
- Health, wellness, and social-emotional competence are supported in curricula and school-wide programming.
- Instruction that fosters active, purposeful, and meaningful learning.
- A network of academic and personal support for all students.



Program Budget

Blind Brook Middle School

Maintains all current
courses and programs

New textbooks for
World Languages

Additional shared
Social Worker

Enhanced school-wide
programming:

Advisory programming
One School, One Book
Guest speakers
Interdisciplinary theme
days
Field trips and events
Peer Mentoring
Service learning

Begin multi-year
furniture replacement
to facilitate 21st
century learning

Enhanced co- and
extra-curricular
programming:

Additional clubs
After school support
After school events



Program Budget

Blind Brook Middle School

	2021-2022 Budget	2022-2023 Proposed	Dollar Change	Percent Change
6-8 Teaching & Staff Salaries	3,830,192	3,913,382	83,190	2.2%
Equipment	16,500	26,378	9,878	59.9%
Contractual	12,175	18,045	5,870	48.2%
Supplies Materials	76,523	61,890	(14,633)	-19.1%
Textbooks	5,000	25,380	20,380	407.6%
TOTAL	3,940,390	4,045,075	104,685	2.7%

The increase in budget reflects salary contract obligations and additional costs.



Blind Brook High School





High School Quality Program

- Up to date teaching methodologies and resources
- Consistent implementation of PBL and other Student Engagement strategies
 - Rigorous and enriching core academic program
- Opportunities to explore areas of interest in STEAM, Humanities, and Arts
 - As students progress through their high school program, they develop authentic connections with peers and adults
- Post-secondary readiness, career and college



Program Budget

Blind Brook High School

Proposed budget restores all extra and co-curricular offerings and supervision to pre-pandemic levels

Students' social and emotional health is prioritized through school-wide programming

Support our current curricular program with supplies, textbooks, and independent reading books

New course offerings provide students with opportunities for advanced learning



Program Budget

Blind Brook High School

	2021-2022 Budget	2022-2023 Proposed	Dollar Change	Percent Change
9-12 Teaching & Staff Salaries	4,661,184	4,813,982	152,798	3.3%
Equipment	20,924	4,150	(16,774)	-80.2%
Contractual	10,450	10,450	-	0.0%
Supplies Materials	46,032	57,948	11,916	25.9%
Textbooks	31,827	33,659	1,832	5.8%
BOCES- Occupational		90,351	90,351	100.0%
TOTAL	4,770,417	5,010,540	240,123	5.0%

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

Extra-curricular Activities

MS/HS Clubs/Activities 65

PRSS Clubs/Activities 8





Program Budget

Extra Curricular

Proposed budget restores all co-curricular offerings and supervision to pre-pandemic levels

- **Assume extra curricular and co-curricular events, programming, and competitions will be in person.**

Examples: Robotics at State Competition

Musicians at NYSBDA

DECA at Regionals/States

Field trips and overnights



Program Budget

K-12 Co-curricular Activities

	2021-2022 Budget	2022-2023 Proposed	Dollar Change	Percent Change
Stipends	236,360	303,363	67,003	28.3%
Equipment	-	-	-	0.0%
Contractual	40,500	44,200	3,700	9.1%
Supplies Materials	1,500	18,750	17,250	1150.0%
TOTAL	278,360	366,313	87,953	31.6%

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 opportunities. 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.



Pupil & Special 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

An additional School Social Worker at Blind Brook High School/ Middle School to further address student mental health needs

Increased staffing at the BMP Ridge Street Elementary School to continue Integrated Co-Teaching and meet other student needs



Program Budget

K-12 Pupil & Special Services

	2021-2022 Budget	2022-2023 Proposed	Dollar Change	Percent Change
K-12 Teacher & Staff Salaries	4,152,553	4,347,847	195,294	4.7%
Equipment	15,000	15,000	-	0.0%
Contractual	342,336	350,706	8,370	2.4%
Supplies Materials	16,600	16,600	-	0.0%
Tuition/Related Services	1,364,193	1,173,333	(190,860)	-14.0%
BOCES Tuition/Related Services	703,034	764,333	61,299	8.7%
TOTAL	6,593,716	6,667,819	74,103	1.1%

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



Program Budget

K-12 Pupil & Special Services

	2021-2022 Budget	2022-2023 Proposed	Dollar Change	Percent Change
Psychologist Salaries	279,200	397,031	117,831	42.2%
Social Worker Salaries	100,618	204,965	104,347	103.7%
TOTAL	379,818	601,996	222,178	58.5%

One psychologist was reclassified to Psychologists Salaries from PPS Salaries and an additional Social Worker was added to the MS/HS staffing .



Program Budget

K-12 Counseling

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

For the 2022-2023 school year, the HS student-to-counselor ratio is projected to fall to 103:1. For the MS, the ratio is expected to be 158:1. These ratios are among the lowest in the region.



Program Budget

K-12 Counseling

	2021-2022 Budget	2022-2023 Proposed	Dollar Change	Percent Change
Salaries	1,056,310	1,014,014	(42,296)	-4.0%
Equipment	500	500	-	0.0%
Contractual	5,000	2,725	(2,275)	-45.5%
Supplies Materials	3,000	1,500	(1,500)	-50.0%
TOTAL	1,064,810	1,018,739	(46,071)	-4.3%

All budget lines are reflective of the K-12 counseling program at Blind Brook. For 2022-2023, the District will employ seven full-time counselors – 1 at PRSS, 2 at BBMS and 4 at BBHS.

Health Services

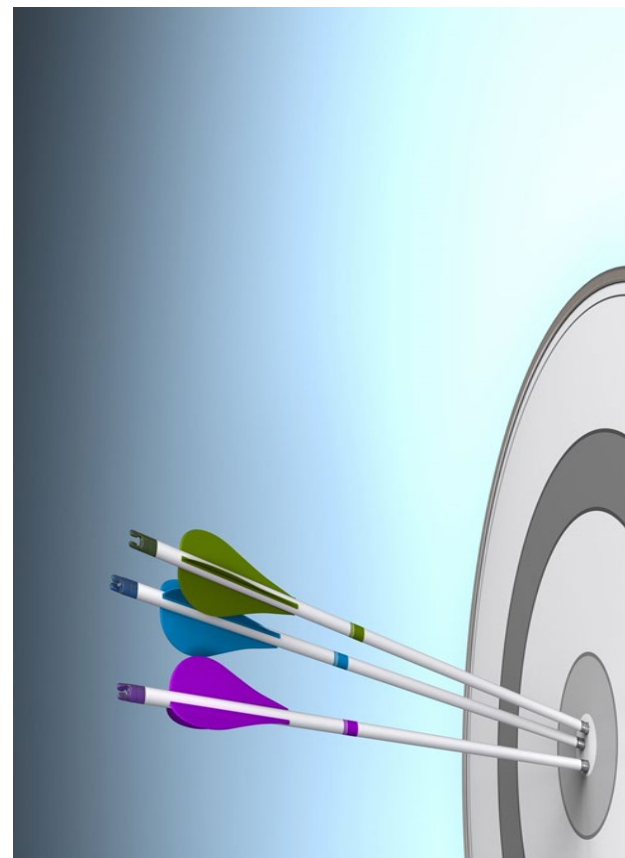




You Can't Keep A Child Healthy
Who is Not Educated

You Can't Educate A Child
Who Is Not Healthy

C. Everett Koop
US Surgeon General, Ret.





Program Budget

K-12 Health Services

	2021-2022 Budget	2022-2023 Proposed	Dollar Change	Percent Change
Clinician and Nurse Salaries	241,644	242,085	441	0.2%
Equipment	2,210	500	(1,710)	-77.4%
Contractual	100,000	91,000	(9,000)	-9.0%
Supplies Materials	6,500	3,000	(3,500)	-53.8%
TOTAL	350,354	336,585	(13,769)	-3.9%



Athletics





Seasonal Teams By The Numbers

Fall Girls = 12
 Boys = 5
 Coed = 2

Winter Girls = 5
 Boys = 7
 Coed = 2

Spring Girls = 6
 Boys = 9
 Coed = 2

Totals - Girls = 23
 Boys = 21
 Coed = 6

Grand Total = 50

High School vs Middle School

High School = 33
Middle School = 17



B
B

Total Numbers By Gender

Girls = 429



Boys = 509

Total = 938



Interscholastic Cost Breakdown

Cost per Student Athlete = \$646

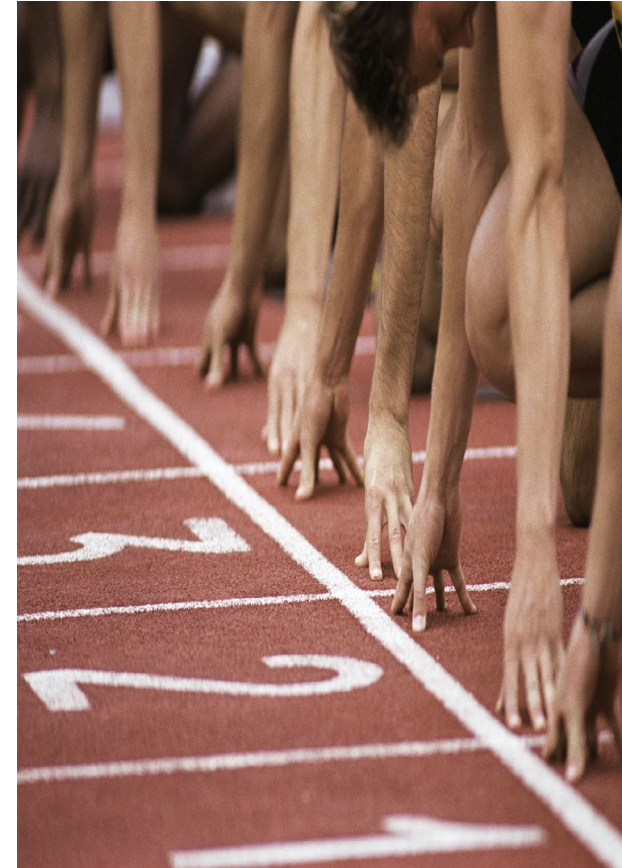
Total Budget vs 938 athletes

Cost per Student Athlete = \$582

Fixed Cost vs 938 athletes

Cost per Student Athlete = \$64

Non-Fixed vs 938 athletes





Program Budget

MS/HS Interscholastic Athletics

	Budget	Proposed	Change	Change
Salaries	170,428	200,381	29,953	17.6%
Stipends	367,623	375,432	7,809	2.1%
Equipment/Reconditioning	22,540	23,240	700	3.1%
Contractual	96,989	103,689	6,700	6.9%
Supplies Materials	21,368	24,368	3,000	14.0%
BOCES Services	71,071	78,600	7,529	10.6%
TOTAL	750,019	805,710	55,691	7.4%

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 2022-2023 which is expected to serve about 938 student athletes.



Pupil Transportation





Program Budget

K-12 Pupil Transportation

	2021-2022 Budget	2022-2023 Proposed	Dollar Change	Percent Change
Bus Driver Salaries	561,348	557,624	(3,724)	-0.7%
Equipment	7,750	7,750	-	0.0%
Contractual	70,575	70,825	250	0.4%
Fuel	30,000	30,000	-	0.0%
Contract Bus Services	905,666	916,666	11,000	1.2%
BOCES Bus Services	80,000	80,000	-	0.0%
TOTAL	1,655,339	1,662,865	7,526	0.5%

In-district transportation costs are estimated to be \$747 per student in 2022-2023 while out-of-district transportation costs are expected to be \$12,778 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

The District must replace four of its school buses. The estimated cost is \$119,575 per school bus. It is proposed that the \$478,304 procurement be in the form of a lease-purchase over 5 years thus requiring an estimated \$103,680 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 17th ballot.

“Shall the Blind Brook-Rye Union Free School District be authorized to lease-purchase four (4) 72-passenger school buses at an annual cost not to exceed \$103,680, for a five (5) year term, commencing July 1, 2022 and terminating on June 30, 2027, and to levy the necessary tax therefore?”

Summary

Superintendent's Budget

2022-2023

Budget: \$52,450,085

\$ Increase: \$1,266,558

% Increase: 2.50%

Tax Levy: \$45,809,574

\$ Increase: \$1,767,321

% Increase: 4.01%

Complies with Cap Limit

Requires 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 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 2022-2023 school tax rate will be determined by the Town of Rye, Receiver of Taxes in late August.



District-wide Assessed Valuation History

SCHOOL YEAR			ASSESSED VALUATION	CHANGE IN VALUATION		BUDGET	TAX RATE PER \$1,000	CHANGE IN	
				AMOUNT	%			AMOUNT	%
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%
20	-	21	\$2,303,170,091	\$60,712,010	2.7%	50,456,017	\$17.96	\$1.96	12.50%
							\$29.53	-\$4.76	-14.03%
21	-	22	\$2,376,544,042	\$73,373,951	3.2%	51,169,419	\$17.77	-\$0.19	-1.06%
							\$25.10	-\$4.43	-15.00%
22	-	23	\$2,373,594,777	(\$2,949,265)	-0.1%	52,450,085	\$18.09	\$0.32	1.80%
							\$31.36	\$6.26	24.9%

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.

2022-2023 Base Proportions

Homestead: 85.173451%

Non-Homestead: 14.826549%

The shift in proportions will decrease the tax burden for residential property owners and increase it for commercial property owners as last year the proportions were as follows:

2021-2022 Base Proportions

Homestead: 85.890569%

Non-Homestead: 14.109431%



Estimated School Tax on \$958,200K Home

2022-2023

Home with average Assessed Value

\$958,200

Homestead Tax Rate

\$18.09/\$1000

Less Basic STAR Exemption

\$1,360 (est)

2022-2023 School Tax on this Property

\$15,974



Upcoming Budget Discussion Dates

March 29, 2022	Community Budget Discussion #3 - Update
April 18, 2022	BOE Candidate Petitions due by 5:00 PM
April 19, 2022	Board Adoption of 2022-2023 Budget BOCES 2022-2023 Budget & Board Member Vote
May 4, 2022	Meet the Candidates Night
May 10, 2022	Public Budget Hearing
May 17, 2022	2022-2023 Budget/Bus 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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