



PUBLIC BUDGET HEARING

2019-2020



BLIND BROOK-RYE UFSD

May 13, 2019



2019-2020 Budget – Final Adjustments

Asst. Supt Curriculum, Instruction & Assessment → Interim Superintendent

Superintendent → Asst. Supt for Finance & Facilities

Added Instructional Staff Developer Position



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 BMRSS.
5. **Supt/Asst Supt Leadership Changes**
6. **Addition of an instructional staff developer position.**



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	2,916,704	40,838	1.4%
BOCES Aid	299,891	325,095	25,204	8.4%
<u>Local Non-Property Revenue</u>				
Appropriated Surplus	1,517,746	1,331,497	(186,249)	-12.3%
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%



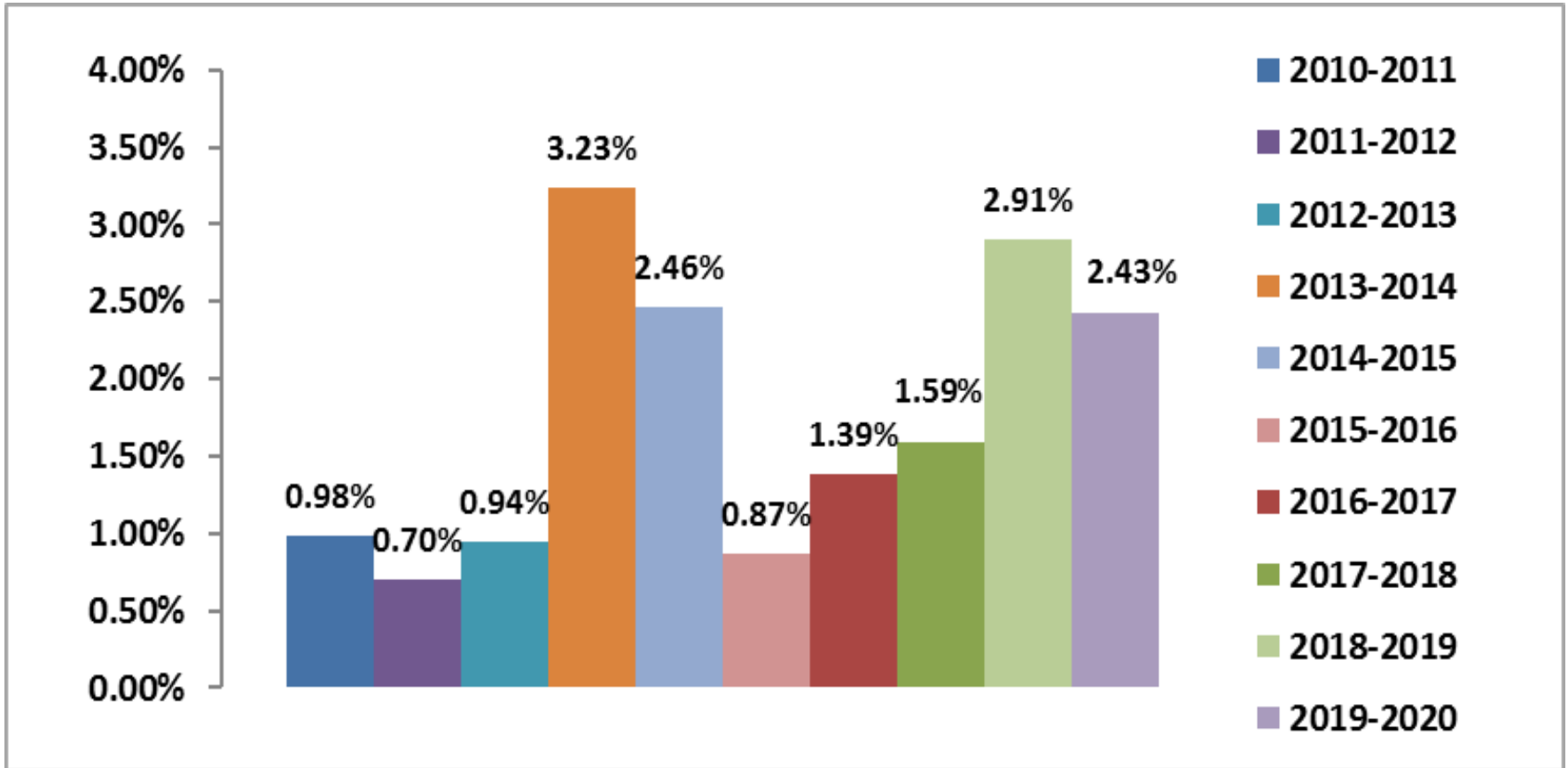
2019-2020 Proposed Expenditures by Function

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	1,044,419	249,260	31.3%
Public Info & Legal	198,000	226,721	28,721	14.5%
Operations & Maintenance	2,116,972	2,200,795	83,823	4.0%
Central Services	517,250	543,175	25,925	5.0%
Curriculum & Instruction	337,216	232,728	(104,488)	-31.0%
Supervision & In-service Training	2,275,237	2,414,057	138,820	6.1%
Instructional Services	14,394,391	14,496,027	101,636	0.7%
Special & Pupil Services	6,108,855	6,468,862	360,007	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	1,494,408	97,599	7.0%
Community Services	1,000	1,000	-	0.0%
Employee Benefits	10,497,427	10,107,443	(389,984)	-3.7%
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%



Budget Growth in Past Decade

BLIND BROOK BUDGET INCREASES
SINCE 2010



AVERAGE ANNUAL GROWTH IN BUDGET

1.75%



Please Vote on May 21st at BMPRSS

PROPOSITION 1: APPROVAL OF 2019-2020 BUDGET

Shall the proposed budget or estimate of expenditures for the ensuing fiscal year (July 1, 2019 – June 30, 2020) presented by the Board of Education in the amount of \$46,289,618 be approved and the taxes in the necessary amount therefore be levied?

YES

NO

VOTE FOR UP TO ONE MEMBER OF THE BOARD OF EDUCATION (3-year term ending 6/30/2022)

1A

RYAN S. GOLDSTEIN

Space is available to cast a write-in vote

Board & Community Discussion

