



BUDGET UPDATE

2022-2023



BLIND BROOK-RYE UFSD

March 29, 2022



Budget Changes since 3/12/22

Based on input and discussion with the public and the Board of Education the 2022-2023 Proposed Budget has been increased to fund the addition of a Maintenance Mechanic.

Financing costs for the four (4) buses has also been increased based on updated estimates provided to the District.

Description	March 12, 2022	March 29, 2022	Difference
Operations & Maintenance	\$2,676,358	\$2,744,358	\$68,000
Employee Benefits	\$10,622,130	\$10,660,991	\$38,861
Debt Service	\$5,158,945	\$ 5,169,593	\$10,648
Total	\$18,457,433	\$18,574,942	\$117,509

Budget Changes since 3/12/22

Final State Aid figures have not been determined. Any additional Aid legislated will be recognized and be utilized to reduce the Appropriated Surplus.



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%
<u>State Funding</u>				
State Aid	3,020,763	3,321,181	300,418	9.95%
BOCES Aid	330,000	556,305	226,305	68.58%
<u>Local Non-Property Revenue</u>				
Appropriated Surplus	2,604,649	1,845,497	(759,152)	-41.14%
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	52,567,594	1,398,175	2.73%



Analysis of Fund Balance Used

	<u>Amount Used</u>	<u>Reason</u>
Employee Benefit Accrued Liability	\$ 68,631	For employee separation payments
Unassigned	\$ 56,835	Purchased bus van for transporting students
Total Used (2021-2022)	\$125,466	



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	84,426	69,890	1,440
Central Office	1,036,681	1,142,383	1,104,727	68,046
Public Info & Legal	425,247	451,982	435,795	10,548
Operations & Maintenance	2,477,041	2,469,255	2,744,358	267,317
Central Services	678,908	654,976	713,655	34,747
Curriculum Development	363,941	258,620	315,096	(48,845)
Supervision & In-service Training	1,780,614	1,523,130	1,647,005	(133,609)
Instructional Services	14,981,831	14,746,349	15,127,998	146,167
Special & Pupil Services	6,941,195	6,702,751	7,017,157	75,962
Library & Technology	2,340,414	2,575,937	2,730,121	389,707
Guidance & Health	1,811,571	1,679,753	1,957,320	145,749
Co-curricular & Athletics	1,028,379	1,009,818	1,172,023	143,644
				-
Pupil Transportation	1,655,339	1,421,912	1,662,865	7,526
				-
Employee Benefits	10,831,398	10,260,393	10,660,991	(170,407)
Debt Service	4,709,410	4,709,410	5,169,593	460,183
Interfund Transfers	39,000	90,835	39,000	-
Total Expenditures	51,169,419	49,781,930	52,567,594	1,398,175



2022-2023 Proposed Budget

2022-2023 BUDGET

Budget: \$52,567,594

\$ Increase: \$1,398,175

% Increase: 2.73%

Tax Levy: \$45,809,574

\$ Increase: \$1,767,321

% Increase: 4.01%

At Tax Levy Cap Limit

Budget Highlights

1. Core instructional programs maintained.
2. New debt service for \$6m construction bond and installment payments for four new buses to transport students.
3. New IPA to provide core network infrastructure upgrades and student devices.
4. Addition of a school social worker position at BBMHS.
5. Addition of a maintenance mechanic, a monitor and a night cleaner.
6. Four new Occupational Education placements at BOCES.
7. A return to pre-Covid spending for Co-Curricular and Interscholastic Activities



Upcoming Budget Decision Dates

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

Final Budget Documents Available

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.

Curriculum & Instruction
Assessments
Professional Development

Dr. Colin Byrne

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Administrative
Capital

Laurie Baum

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Program (School)
BMPRSS
Blind Brook MS
Blind Brook HS

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Program (Department)
Special Services
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Library & Technology
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Health Services

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Board & Community Discussion

