

2022-2023 BUDGET Hearing



- **BLIND BROOK-RYE UFSD**

- May 10, 2022



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.



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 Tax Levy Cap Calculation

Prior year tax levy <small>(in 2021-2022)</small>	\$44,042,253
Tax base growth factor <small>(from NYSDTF Website)</small>	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 <small>(lesser of CPI or 2%,)</small>	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 <small>(in 2022-2023)</small>	<u>\$45,809,574</u>



2022-2023 Allowable Tax Levy and Increase

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



2022-2023 Adopted Budget Revenues by Account

At the allowable tax levy
limit

Revenue Source	2021-2022 Voter	2022-2023 Adopted	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	3,288,567	267,804	8.87%
BOCES Aid	330,000	636,575	306,575	92.90%
<u>Local Non-Property Revenue</u>				
Appropriated Surplus	2,604,649	1,797,841	(806,808)	-44.88%
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%



2022-2023 Proposed Budget

ON THE BALLOT

PROPOSITION NUMBER ONE – 2022-2023 BUDGET

Shall the proposed budget or estimate of expenditures for the ensuing fiscal year (July 1, 2022 – June 30, 2023) presented by the Board of Education in the amount of \$52,567,594 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 four (4) 72-passenger school buses at a cost not to exceed \$478,332.44 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?



2022-2023 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
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White Plains, NY
Permit No. 1213

VOTING: RIDGE STREET OR ABSENTEE BALLOT

DATE: TUESDAY, MAY 17, 2022

ABSENTEE BALLOTS MUST BE RECEIVED BY 5 p.m.

Resident
Your Address
Rye Brook, New York 10573

2022-2023 PROPOSED BUDGET
BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT



Upcoming Budget Decision Dates

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

cbyrne@blindbrook.org

Administrative
Capital

Laurie Baum

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Program (School)
BMPRSS
Blind Brook MS
Blind Brook HS

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Seth Horowitz
Dr. Jennifer Chirles

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Program (Department)
Special Services
Pupil Services
Library & Technology
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Board & Community Discussion

