



2021-2022 PROPOSED DRAFT 4

APRIL 6, 2021



BLIND BROOK-RYE UFSD



Where did we start

20-21 Budget		\$ 50,456,017
	21-22 Proposed Additions	
• Salaries & Benefits		\$ 1,642,310
— Includes 6 new positions		
• 2 Custodial hired this year **	134,291	
• Career & Finance Management Teacher **	114,883	
• Secretarial Support	80,808	
• Experiential Instructional Specialist	114,883	
• Instructional Technologist	112,067	
— Debt Service & Transfers		\$ (561,032)
• Changes in Debt	(951,032)	
• Added Bleachers to inter fund transfer	390,000	
— Equipment		\$ 281,876
• New Truck	44,500	
• Technology Equipment & Upgrades	209,342	
• Misc. Building Requests	28,034	

** Unbudgeted items in current year budget



Where did we start

—	Supplies & Materials	\$	90,536
—	BOCES Services	\$	127,489
—	Contractual	\$	128,628
—	Tuition Costs	\$	<u>84,606</u>
	21-22 Proposed Draft 1 Budget	\$	52,250,430
	Dollar Change	\$	1,794,413
	Percentage %		3.56%



How did we get to Draft 2?

21-22 Proposed Draft 1 Budget	\$ 52,250,430
Bleachers	(390,000)
Lease versus Purchase of Equipment	(179,381)
Retirement/Resignation Breakage	(250,000)
Health Insurance	(23,471)
Facilities Truck	(44,500)
Supplies & Equipment	(108,526)
Tuition & Related Services Costs	(396,940)
21-22 Proposed Draft 2 Budget	\$ 50,857,612
 Budget to Budget Change	 \$ 401,595
 Percent Change	 .80%



How did we get to Draft 3?

21-22 Proposed Draft 2 Budget	\$ 50,857,612
Reduction in overtime	(20,000)
Reduction in TRS	(27,452)
Reduction in stipends	(22,000)
Reduction in Strategic Planning	(10,000)
Reduction in Contingency	<u>(62,227)</u>
21-22 Proposed Draft 3 Budget	\$ 50,715,934
Budget to Budget Change	\$ 259,917
Percent Change	.52%



How did we get to Draft 4 expenditures?

Draft 3

21-22 Proposed Budget \$ 50,715,934

Draft 4 Expenditures Changes

Legal Fees Increased \$ 200,000

Funds to support new instructional space \$ 253,485

Reduction in clerical support \$ (80,808)

Increased Refund of Property Tax Refunds \$ 45,110

Held as reserve for unanticipated expenses \$ 35,698

Expenditure increases offset by increased use of fund balance

Draft 4 Proposed Budget \$ 51,169,419

Budget to Budget \$ increase \$ 713,402

Budget to Budget % Increase 1.41%



How did we get to Draft 4 revenues?

Draft 3

21-22 Tax Levy	\$ 44,543,417
21-22 Tax Levy \$ Increase	\$ 501,164
21-22 Tax Levy % Increase	1.14%

Draft 4

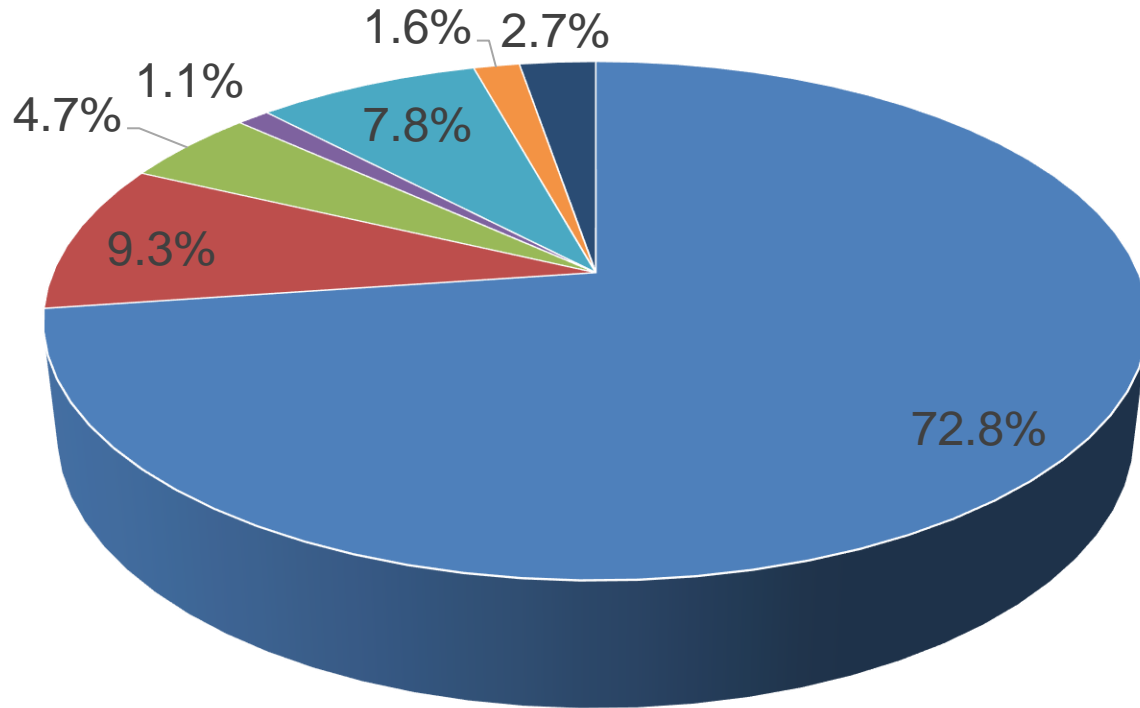
21-22 Tax Levy \$ Increase at Draft 3	\$ 501,164
21-22 Draft 4 expenditure changes	\$ 453,485
21-22 Draft 4 additional use of fund balance	\$ 954,649
21-22 Proposed Tax Levy – Draft 4	\$ 44,042,253
21-22 Tax Levy \$ Increase – Draft 4	\$ 0
21-22 Tax Levy % Increase - Draft 4	0.00%



Proposed Draft 4

By Function	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change
BOARD OF EDUCATION	68,450	47,100	21,350	45.33%
SUPERINTENDENT	372,303	370,250	2,053	0.55%
FINANCE	664,378	715,593	(51,215)	-7.16%
LEGAL, PERSONNEL & PUBLIC INFO	425,247	219,067	206,180	94.12%
FACILITIES AND POSTAGE	2,477,041	2,308,263	168,778	7.31%
INSURANCE, DUES & TAXES	678,908	537,352	141,556	26.34%
CURRICULUM DEVEL & SUPERVISON	2,144,555	2,815,922	(671,367)	-23.84%
REGULAR INSTRUCTION	14,981,831	14,534,936	446,895	3.07%
SPECIAL & OCCUPATIONAL EDUCATION	6,941,195	6,890,247	50,948	0.74%
LIBRARY & TECHNOLOGY	2,340,414	1,767,214	573,200	32.44%
STUDENT SERVICES	2,839,950	2,697,627	142,323	5.28%
TRANSPORTATION	1,655,339	1,561,759	93,580	5.99%
CIVIC ACTIVITIES	-	1,000	(1,000)	-100.00%
EMPLOYEE BENEFITS	10,831,398	10,290,245	541,153	5.26%
DEBT	4,709,410	5,660,422	(951,012)	-16.80%
TOTAL INTERFUND TRANSFERS	39,000	39,020	(20)	-0.05%
TOTAL BUDGET	51,169,419	50,456,017	713,402	1.41%

By Object



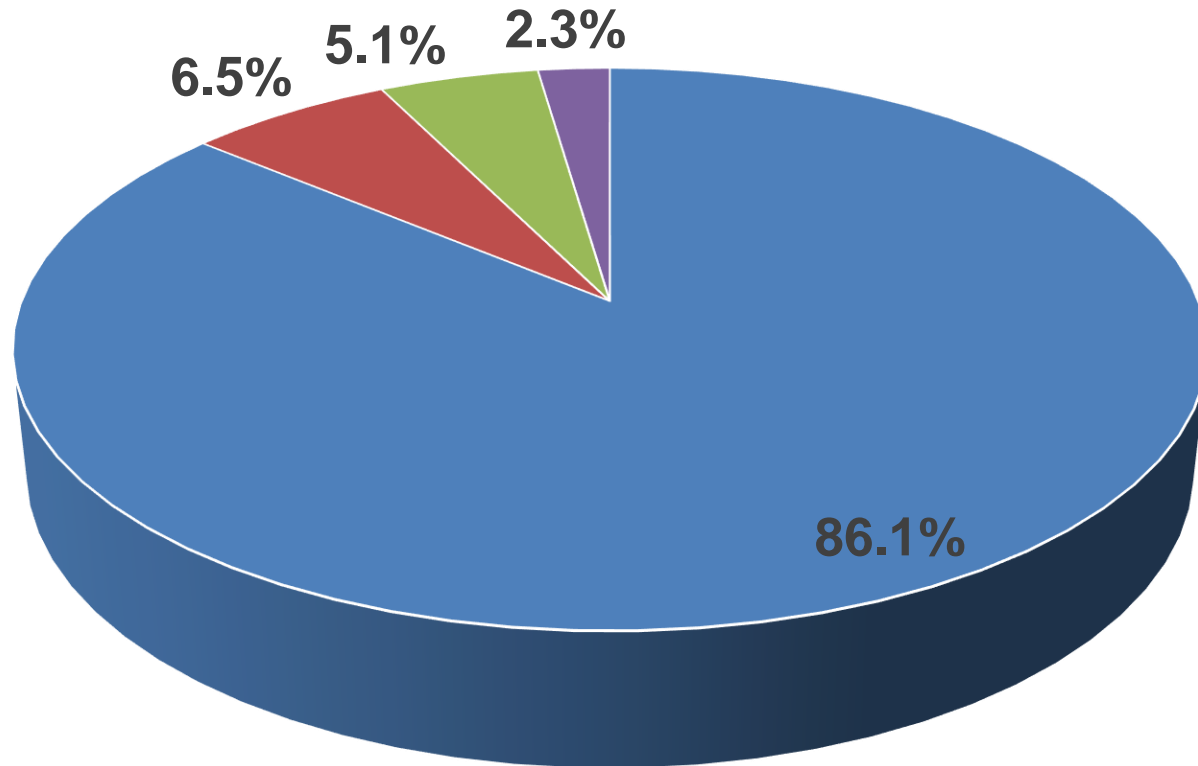
- Salaries & Benefits
- Debt & Transfers
- BOCES Services
- Equipment
- Contractual
- Supplies
- Tuition



Proposed Draft 4

By Object	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	Percent Change
Salaries & Benefits	37,238,938	36,128,260	1,110,678	3.07%
Debt & Transfers	4,748,410	5,699,442	(951,032)	-16.69%
BOCES Services	2,418,266	2,292,381	125,885	5.49%
Equipment	586,511	329,191	257,320	78.17%
Contractual	3,990,987	3,608,264	382,723	10.61%
Supplies	822,114	816,167	5,947	0.73%
Tuition	1,364,193	1,582,312	(218,119)	-13.78%
TOTAL BUDGET	51,169,419	50,456,017	713,402	1.41%

Revenues



■ Tax Levy

■ State Aid

■ Fund Balance

■ Other Non Tax Revenues



Revenues

Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Dollar Change	% Change
School Tax	44,042,253	44,042,253	0	0.00%
Appropriated Fund Balance	2,604,649	1,650,000	954,649	57.86%
Sales Tax	450,000	450,000	-	0.00%
Tuition	317,354	450,000	(132,646)	-29.48%
Cooperative Transportation	13,000	15,000	(2,000)	-13.33%
Split Lot Payments	300,000	300,000	-	0.00%
Interest & Earnings	5,000	65,000	(60,000)	-92.31%
Rental of Facilities-Individual	-	185,000	(185,000)	-100.00%
Rental of Facilities-Other	-	7,500	(7,500)	-100.00%
Refund Prior Year - BOCES	28,400	28,500	(100)	-0.35%
Refund Prior Year – Not BOCES	27,500	27,500	-	0.00%
Gifts & Donations	500	500	-	0.00%
Misc. Revenues	30,000	35,000	(5,000)	-14.29%
State Aid	3,350,763	2,999,764	350,999	11.70%
Interfund Transfers – Debt Services	-	200,000	(200,000)	-100.00%
Total Revenues	51,169,419	50,456,017	713,402	1.41%



Tax Levy Impact

- No School Tax Levy Increase
- Below the Tax Cap

21-22 Allowable Levy Limit	\$44,389,949
21-22 Proposed Tax Levy	\$44,042,253
Dollar Amount under Allowable Levy	\$ (347,696)
Percentage under Allowable Levy	(.79%)



Estimated Tax Rate Calculation

	20-21	21-22	Change
Homestead	84.853720%	85.8905690%	1.03685%
Non Homestead	15.146280%	14.1094310%	-1.03685%
Tax Levy	44,042,253	44,042,253	0
Homestead	37,371,490	37,828,142	456,652
Non Homestead	6,670,763	6,214,111	(456,652)
Tax Burden	44,042,253	44,042,253	0
Assessed Values	Based on March 2021 Data		
Homestead	2,076,063,158	2,132,782,520	56,719,362
Non-Homestead	225,414,525	247,524,622	22,110,097
Districtwide Values	2,301,477,683	2,380,307,142	78,829,459
Est Tax Rates			
Homestead	18.00	17.7365	(0.26)
Non-Homestead	29.59	25.1050	(4.49)



Estimated Impact on Taxpayer

Assessed Value	\$850,000.00
Homestead Rate – Current Year	\$ 18.00
School Tax	\$ 15,300.96
Assessed Value	\$850,000.00
Homestead Rate – Current Year	\$ 17.74
School Tax	\$ 15,076.04
Reduction for Homeowner	\$ (224.92)



Questions

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**Email questions to:
budget@blindbrook.org**