



COMPREHENSIVE BUDGET PRESENTATION

2025-2026



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 Taxes & Assessed Valuation
- Upcoming Budget Discussion Dates

The School Budget Review Process

Supt's Budget

Mar 4th

Proposed Budget

BOE Budget

April 22nd

Adopted Budget

Final Budget

May 20th

Budget Vote



Superintendent's Proposed Budget

Goals

1. Maintain core instructional programs and activities consistent with School Board Policy 5110s.
2. Meet the educational, social/emotional needs of the District's students.
3. Comply with all contractual obligations.
4. Propose a budget that results in a tax levy at or below the cap.

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

Point of fact, the 2025-2026 Tax Levy Cap calculation will permit an increase in the school tax levy greater than 2%. This year the Tax Cap allows for 2.97% increase.



Preliminary 2025-2026 Tax Levy Cap Calculation

Tax-Cap Calculation

2025-2026

Raised by taxes in 2024-2025	52,059,564	
x tax-base growth factor 1.0106	1.0106	ORPTS (Dec 2024)
	52,611,395	
+ PILOTs received	0	
=	52,611,395	
Less Prior Year Exclusion Capital Tax	4,381,892	
= Adjusted prior year tax levy	48,229,503	
1.02% or CPI whichever is less	1.02	
	49,194,093	
- PILOTs receivable	0	
+ carryover from previous year	0	
Tax-levy limit	49,194,093	
New School Year Exemptions		
ERS/TRS Exclusion	0	
Capital Tax	4,412,997	
Maximum allowable tax levy	53,607,090	



2025-2026 Allowable Tax Levy and Increase

Maximum Allowable Tax Levy	\$53,607,090
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Prior year tax levy (in 2022-2023)	
\$52,059,564	

Net Increase to Stay at Cap	\$ 1,547,526
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PROPOSED BUDGET SUMMARY

For the 2025-2026 School District Fiscal Year

2025-2026 Proposed Expenditures by Function

Functional Area	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Board of Education	73,156	69,195	3,961	5.72%	87,065
Central Office	1,298,915	1,220,891	78,024	6.39%	1,216,399
Public Info & Legal	513,778	476,610	37,168	7.80%	572,772
Operations & Maintenance	3,180,197	3,123,954	56,243	1.80%	3,368,749
Central Services	798,130	814,901	-16,771	-2.06%	698,577
Curriculum Development	350,809	338,014	12,795	3.79%	329,057
Supervision & Inservice Training	1,844,151	1,794,450	49,701	2.77%	1,722,316
Instructional Services	16,650,159	15,906,206	743,953	4.68%	15,671,457
Special & Pupil Services	8,594,278	8,379,478	214,800	2.56%	7,621,070
Library & Technology	2,918,978	3,010,650	-91,672	-3.04%	3,341,150
Guidance & Health	2,056,197	1,979,718	76,479	3.86%	1,969,478
Co-curricular & Athletics	1,304,127	1,205,599	98,528	8.17%	1,195,259
Pupil Transportation	2,191,880	1,992,982	198,898	9.98%	1,912,860
Employee Benefits	14,104,181	13,711,094	393,087	2.87%	12,696,233
Debt Service	5,167,030	5,245,380	-78,350	-1.49%	5,236,268
Interfund Transfers	39,000	706,927	-667,927	-94.48%	1,842,534
Total Expenditures	61,084,966	59,976,049	1,108,917	1.85%	59,481,244



2025-2026 District Employee Salaries

Total Projected Salaries

Program: \$26,315,506

Administrative: \$ 3,027,887

Capital: \$ 1,511,656

Total: \$30,855,049

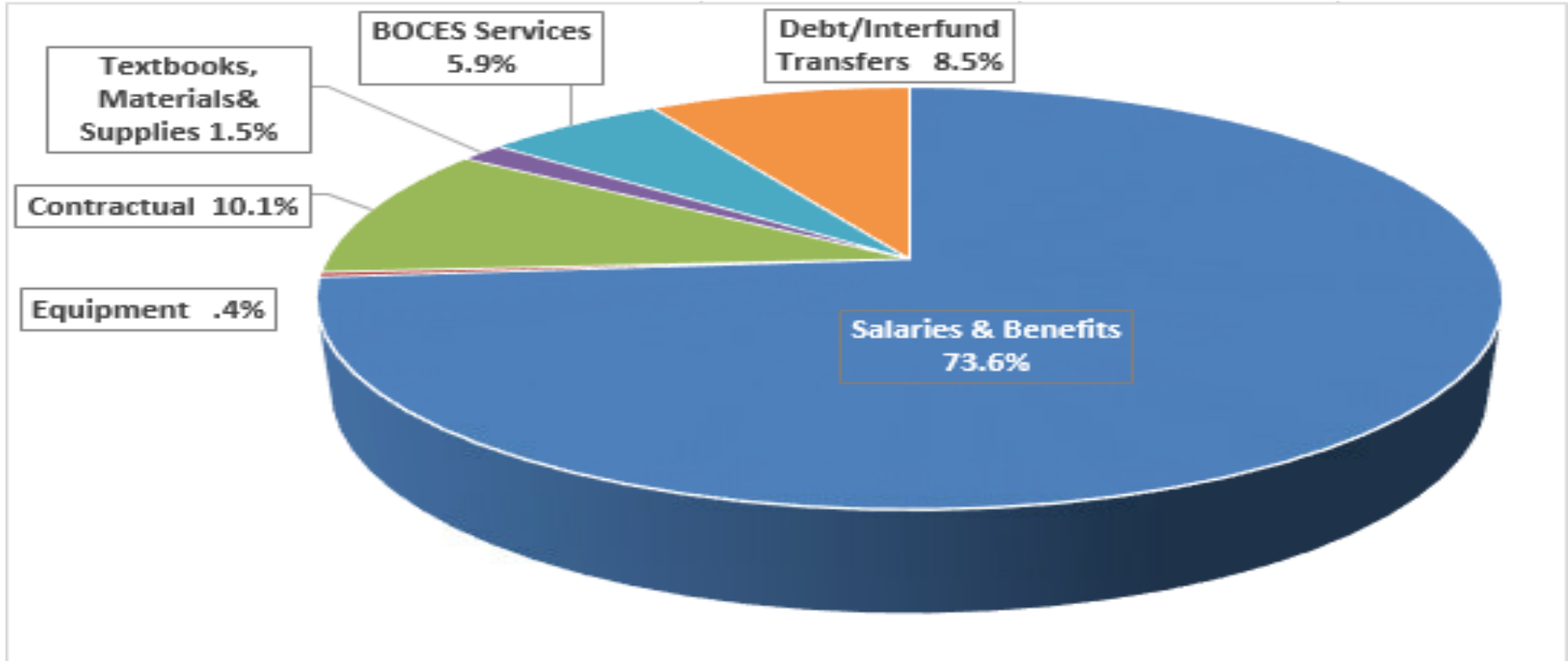
2025-2026 District Employee Benefits

A9000

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
NYS ERS & TRS	3,328,395	3,188,317	140,078	4.39%	3,130,974
SOCIAL SECURITY	2,387,913	2,335,929	51,984	2.23%	2,105,504
WORKERS' COMPENSATION	175,437	167,416	8,021	4.79%	165,031
UNEMPLOYMENT INSURANCE	30,000	30,000	0	0.00%	18,218
HOSPITAL, MEDICAL & DENTAL INS	7,096,461	6,989,385	107,076	1.53%	6,238,459
UNION WELFARE BENEFITS	393,600	398,400	-4,800	-1.20%	368,400
OTHER - HEALTH WAIVERS	692,375	601,647	90,728	15.08%	669,647
TOTAL	14,104,181	13,711,094	393,087	2.87%	12,696,233

Health Insurance costs are flat for the 1st half of the New Year. ERS rate increased mainly due to change in Tier 6.

2025-2026 Proposed Expenditures by Object





2025-2026 Employee Compensation

Total Projected Compensation

Salaries: **\$30,855,049**

Employee Benefits: **\$14,104,181**

Total Personnel Costs: \$44,959,230

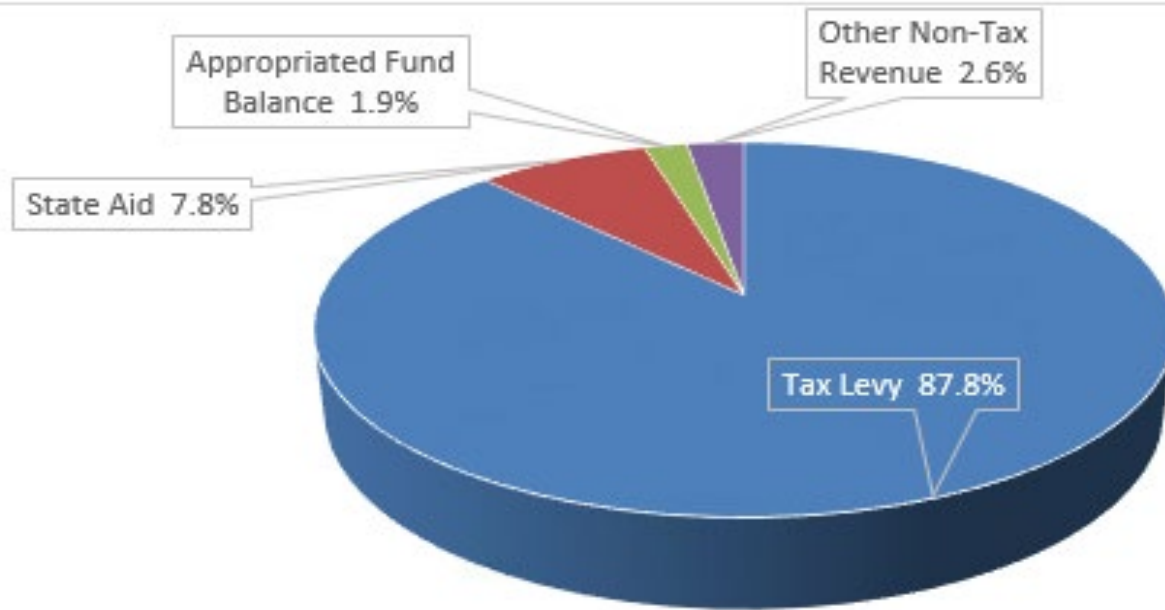
73.6 % of Total Budget

2025-2026 Proposed Revenues by Account

AT THE ALLOWABLE LIMIT

Revenue Source	2025-2026	2024-2025	Budget to Budget	% Difference
School Tax Levy (includes State Funding)	53,607,090	52,059,564	1,547,526	2.97%
State Aid	4,015,597	3,855,271	160,326	4.16%
BOCES Aid	720,145	803,718	(83,573)	-10.40%
Local Non-Property Revenue				
Appropriated Surplus	1,177,857	1,208,884	(31,027)	-2.57%
Non-Resident Tuition	245,922	236,982	8,940	3.77%
County Sales Tax	600,000	575,000	25,000	4.35%
Earned Interest	315,000	205,000	110,000	53.66%
Miscellaneous	303,355	333,038	(29,683)	-8.91%
ERS Reserve	100,000	698,592	(598,592)	-85.69%
Total Revenue	61,084,966	59,976,049	1,108,917	1.85%

2025-2026 Proposed Revenues Sources

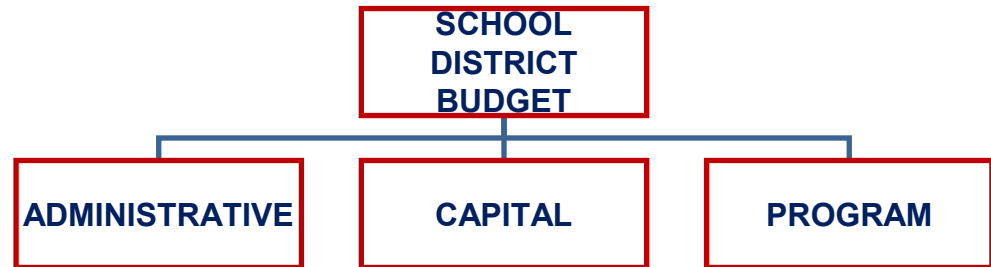


Component Budget

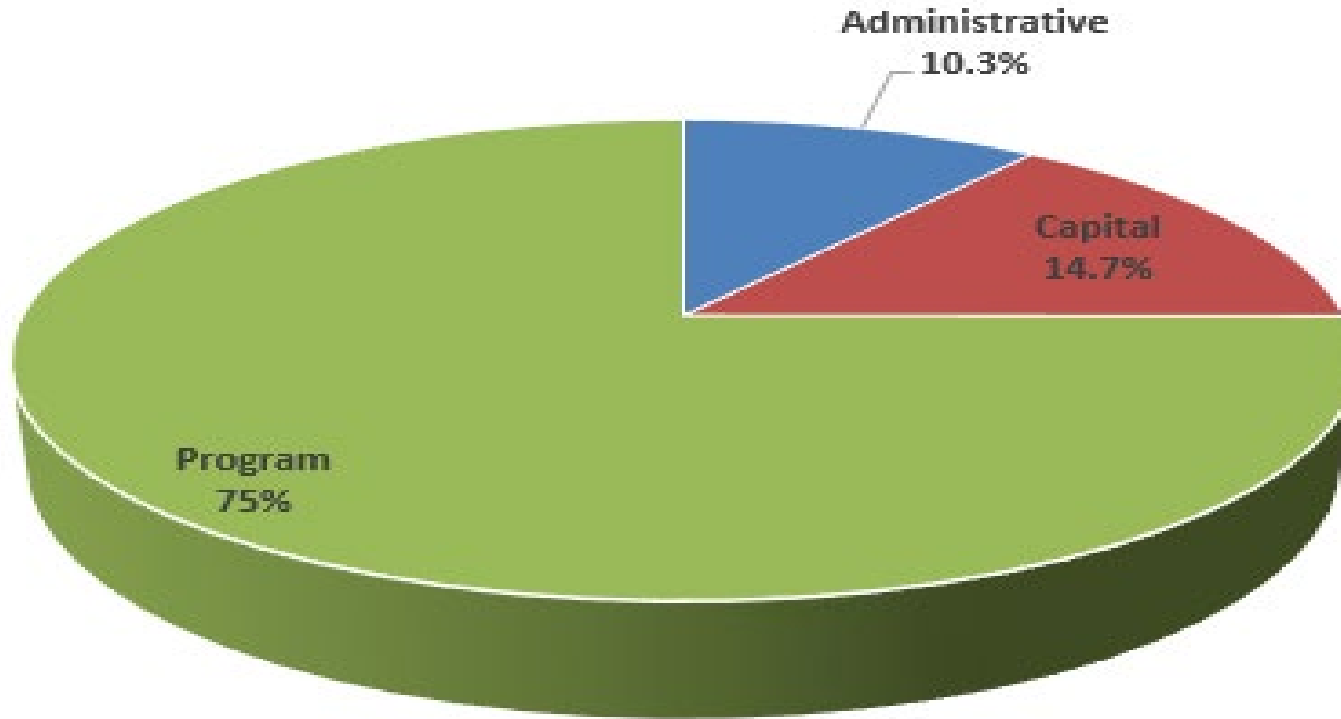
State Law requires that school district expenditures be reported in the form of a Component Budget.

The three parts of a Component Budget are:

- ☐ Administrative
- ☐ Capital
- ☐ Program



Component Budget for 2025-2026





2025-2026 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 \$8,992,900 or 14.7% of the total 2025-2026 budget.

Operations & Maintenance	\$3,825,870
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Debt Service
\$5,167,030

Total

\$8,992,900



Component Budget

Capital

A160

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Utilities	720,346	725,070	-4,724	-0.65%	700,295
Staff Salaries	1,511,656	1,468,498	43,158	2.94%	1,422,142
Equipment	99,823	51,534	48,289	93.70%	95,823
Contractual Services	470,507	506,453	-35,946	-7.10%	768,625
Supplies & Materials	248,760	240,934	7,826	3.25%	245,550
BOCES Services	129,105	131,465	-2,360	-1.80%	136,314
Total	3,180,197	3,123,954	56,243	1.80%	3,368,749

We are budgeting a full size pick up truck with a snow plow and salt spreader replacing a 2008 vehicle.



Component Budget

Capital-Debt Service

A9700

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Serial Bonds- Construction	4,397,632	4,419,169	-21,537	-0.49%	4,419,169
Serial Bonds- Property Tax Refund	319,744	321,044	-1,300	-0.40%	321,044
School Bus Financing	204,372	259,885	-55,513	-21.36%	250,773
EPC Financing	245,282	245,282	0	0.00%	245,282
Total	5,167,030	5,245,380	-78,350	-1.49%	5,236,268

Loan for Buses Purchased in 2021 paid off in 2024-2025



2025-2026 Budget

Administrative Component

ADMINISTRATIVE SUPPORT & MANGEMENT





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 \$6,308,341 or 10.3% of the total 2025-2026 budget.

General Support	\$3,256,623
Supervision	\$3,051,718
Total	\$6,308,341



Component Budget

Administrative- Board of Education

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Salaries	17,500	12,500	5,000	40.00%	17,500
Contractual	33,660	33,985	-325	-0.96%	49,047
Supplies & Materials	11,595	12,503	-908	-7.26%	10,669
BOCES Services	10,401	10,207	194	1.90%	9,849
Total	73,156	69,195	3,961	5.72%	87,065

BoE expenditures include the cost of the annual budget vote. Training for new BoE trustees and continuing education on new developments are also included.



Component Budget

Administrative- Superintendent & Business Office

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Salaries	1,059,474	991,934	67,540	6.81%	975,165
Equipment	11,061	5,597	5,464	97.62%	5,585
Contractual	97,362	86,817	10,545	12.15%	107,662
Supplies & Materials	15,460	14,305	1,155	8.07%	13,606
BOCES Services	115,558	122,238	-6,680	-5.46%	114,381
Total	1,298,915	1,220,891	78,024	6.39%	1,216,399

Due to cost constraints the personnel assistant position and expanded claims auditing were removed from the proposed budget.



Component Budget

Administrative- Legal & Public Information

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Salaries	67,100	65,463	1,637	2.50%	65,463
Equipment	3,200	2,525	675	26.73%	2,520
Contractual	391,890	359,000	32,890	9.16%	455,892
Supplies & Materials	500	0	500	100.00%	0
BOCES Services	51,088	49,622	1,466	2.95%	48,897
Total	513,778	476,610	37,168	7.80%	572,772

Increased legal fees anticipated due to continuing litigations with various parties.



Component Budget

Administrative- Central Services

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Liability Insurance	395,853	359,860	35,993	10.00%	349,058
School Association Dues	23,345	24,291	-946	-3.89%	21,754
Sewer Tax	33,000	33,000	0	0.00%	30,015
Real Property Tax Refunds	100,000	100,000	0	0.00%	0
Contractual	0	55,000	-55,000	-100.00%	55,000
BOCES Admin/Capital Fees	245,932	242,750	3,182	1.31%	242,750
Total	798,130	814,901	-16,771	-2.06%	698,577

Climate change, statute of limitations changes and the current litigious environment is causing insurers to leave the market and resulting in large premium increases.

Component Budget

Administrative- Supervision & Support





Component Budget

Administrative- Supervision & Support

A2020

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Supv & Support Salaries	1,601,143.00	1,570,870.00	30,273.00	1.93%	1,548,172.00
Equipment	1,000.00	1,000.00	0.00	0.00%	985.00
Contractual	34,643.00	24,570.00	10,073.00	41.00%	29,037.00
Supplies & Materials	7,735.00	11,285.00	-3,550.00	-31.46%	8,464.00
Total	1,644,521.00	1,607,725.00	36,796.00	2.29%	1,586,658.00

Moving graduation to Purchase College resulted in increases to contractual services .

Curriculum & Instruction Professional Development





Administrative

Professional & Staff Development

Highlights:

- Funds to support professional learning in key areas:
 - Meeting the needs of advanced learners
 - Questioning and discussion techniques
 - Problem-based learning
 - Supporting students with ADHD
 - Using artificial intelligence in the classroom
- Tri-State Consortium membership fees
- LinkIt data warehousing software
- Consultant to support review of MS/HS bell schedules



Component Budget

Administrative – Curriculum & Instruction

A2010 & 2070

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Curriculum & Instruction	350,809	338,014	12,795	3.79%	329,057
In-Service Training & Staff Development	199,630	186,725	12,905	6.91%	135,658
Total	550,439	524,739	25,700	4.90%	464,715

Supports summer curriculum writing, ongoing in-district professional learning, and attendance at workshops and conferences.



Component Budget

Administrative -Professional & Staff Development

A2070

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
PD Contactual	40,800	39,250	1,550	3.95%	36,125
Teacher Excellance Fund	6,500	6,500	0	0.00%	686
Staff Development-SRP	4,000	4,000	0	0.00%	2,331
Supt. Conference Day	6,000	3,000	3,000	100.00%	5,750
Consultant Services	81,500	94,625	-13,125	-13.87%	29,971
BOCES Training	60,830	42,350	18,480	43.64%	60,795
Total	199,630	186,725	9,905	5.30%	135,658

Professional development and BOCES training costs reflect the ongoing need to comply with education mandates and the cost of professional learning to support the new reading program and to meet the needs of advanced learners



2025-2026 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 \$44,783,725 or 75% of the total 2025-2026 budget.

Instruction

\$43,262,121

Transportation

\$ 2,482,604

Inter-fund Transfers

\$ 39,000

Total

\$44,783,725



Instructional Media & Technology



***K-12 Library & Media Services
&
K-12 Instructional and Operational Technology***

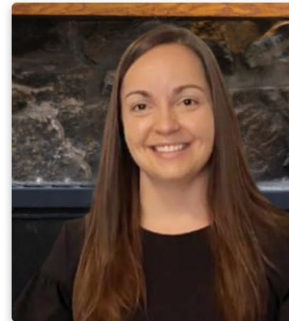
Recent Accomplishments

- Self paced “Teaching and Learning with iPad” course, great feedback and integrations
- [TELL Award Winners!](#)
- “All About Communities” ebooks, Into Reading landmark clips project, Supreme Court and Bill of Rights Padlet, financial market digital discussions
- New public address system in the MSHS
- New security systems district wide
- Refreshed the digital music lab
- New teacher devices
- Refreshed the art digital lab
- Refreshed student devices in 5th grade
- Refreshed network infrastructure



KATHERYN GAMBINO, BLIND
BROOK-RYE UFSD

K-12
RSS



JENIFER VAZQUEZ, BLIND
BROOK-RYE UFSD

K-12
MSHS



Curricular and Instructional Focus

Foundation of work: [New York State Digital Fluency and Computer Science Standards](#)

Evaluating technology integration:

THE SAMR MODEL

Dr. Ruben R. Puentedura

S

SUBSTITUTION

Technology acts as a direct substitute, with no functional change

A

AUGMENTATION

Technology acts as a direct substitute, with functional improvement

M

MODIFICATION

Technology allows for significant task redesign

R

REDEFINITION

Technology allows for the creation of new tasks, previously inconceivable

ENHANCEMENT

TRANSFORMATION

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 technical support
- Reflection: feedback, observations
- Ongoing collaboration: Superintendent & Assistant Superintendents, Leadership Team



The proposed budget allows for an age-appropriate mix of print, electronic and media resources to support the curriculum for grades K-12



Increase Access to Resources:
Elementary Digital Database,
Streaming Service



Focus on reflection and long-term planning



Program Budget

K-12 Library & Media Services

A 2610 Budget Codes

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Instructional Salaries	229,369	237,518	-8,149	-3.43%	233,708
Non-Instructional Salaries	46,777	44,991	1,786	3.97%	42,771
Contractual	1,650	3,000	-1,350	-45.00%	1,033
Materials & Supplies	1,000	1,000	0	0.00%	819
Library Books	8,800	9,700	-900	-9.28%	8,610
BOCES Services	78,920	68,000	10,920	16.06%	68,000
Total	366,516	364,209	2,307	0.63%	354,941

Additional media resources: digital streaming, elementary database



Program Budget Drivers

K-12 Instructional and Operational Technology

New Student Information
System (SIS)

Installment Purchase Agreement (IPA):

- Apple Only
- MS Student Devices
- Teacher Devices
- Lab Replacements

Video Equipment

AI Tools & Phishing
Awareness and Protection



Program Budget

K-12 Instructional Technology

A 2630 Budget Codes

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Instructional Salaries	430,785	400,301	30,484	7.62%	382,693
Non-Instructional Salaries	230,699	243,437	-12,738	-5.23%	233,735
Equipment	49,290	213,770	-164,480	-76.94%	228,026
Contractual	64,150	236,300	-172,150	-72.85%	234,042
Materials & Supplies	21,950	38,808	-16,858	-43.44%	71,679
Software	145,899	146,477	-578	-0.39%	140,639
BOCES Services	1,609,689	1,367,348	242,341	17.72%	1,695,395
Total	2,552,462	2,646,441	-93,979	-3.55%	2,986,209

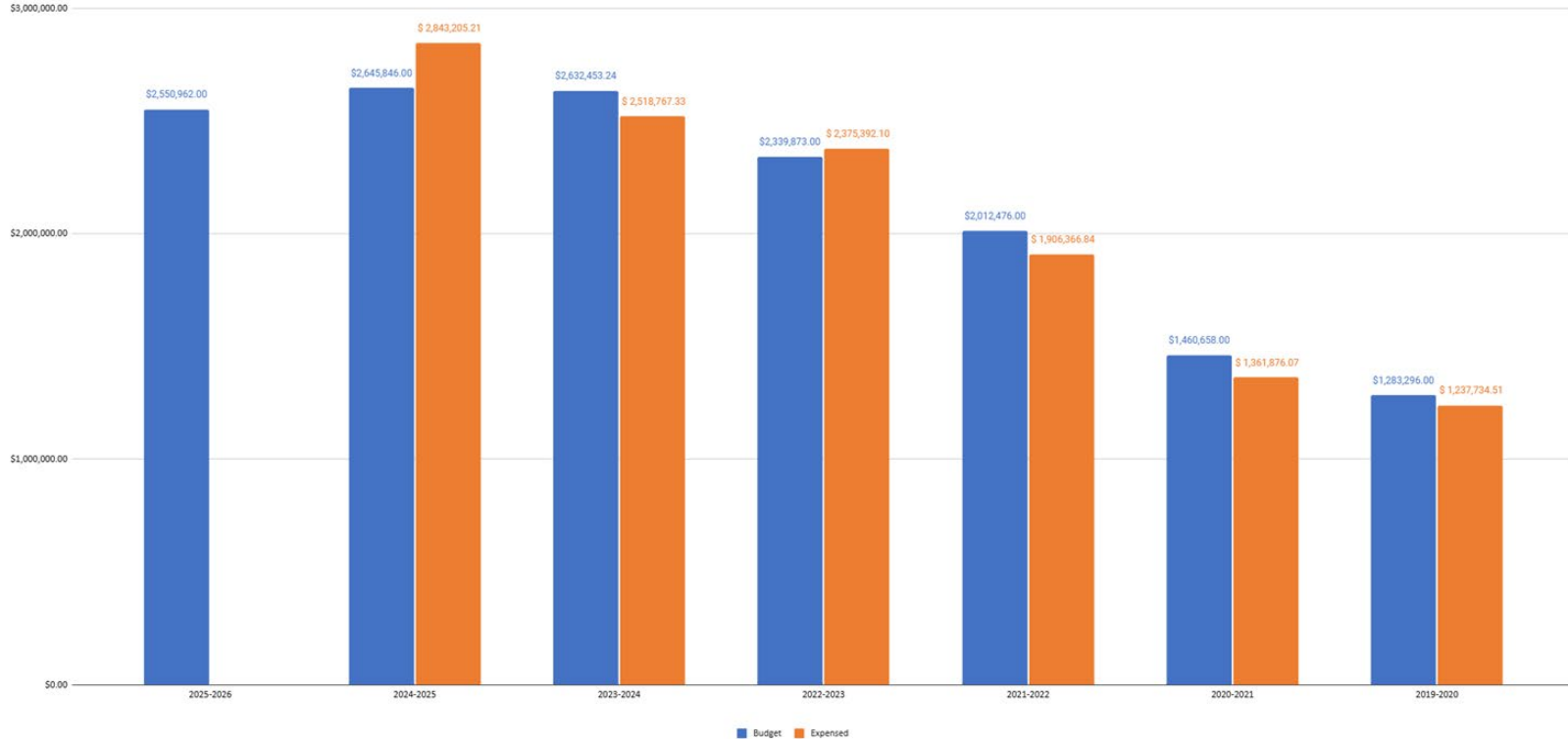
Using BOCES as the purchasing vehicle for the IPA, SIS, AI and Phishing tools



Program Budget

K-12 Instructional Technology

Technology Budget Analysis
Budget and Expensed





Aid From BOCES

Aid accrued on products/services purchased in 23/24 and paid out in 24/25

Blind Brook-Rye Union Free School District

2023-24 Financial Data for: BOCES Admin/Services Aid Payable in 2024-25

BOCES Capital Exp. & Rent Aid Payable in 2023-24

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	\$ 7,659.85	\$ 7,358.94	\$ 761.16	\$ 6,597.78	0.625	\$ 4,123.61	54%
510 Instructional Support Services	\$ 937,708.92	\$ 943,362.54	\$ 114,532.69	\$ 828,829.85	0.625	\$ 518,018.66	55%
554 Model Schools	\$ 25,381.47	\$ 22,528.39	\$ 7,671.46	\$ 14,856.93	0.625	\$ 9,285.58	37%
611 Management Support Service:	\$1,040,288.79	\$ 937,935.07	\$ 118,056.83	\$ 819,878.24	0.625	\$ 512,423.00	49%
612 Telephone Interconnect	\$ 1,887.49	\$ 1,958.15	\$ 951.31	\$ 1,006.84	0.625	\$ 629.28	33%
Total	\$2,012,926.52	\$ 1,913,143.09	\$ 241,973.45	\$ 1,671,169.64		\$1,044,480.13	

Technology Department: \$1,840,532.85

For further information and details regarding aid, please see this [link](#).



IPA Payments

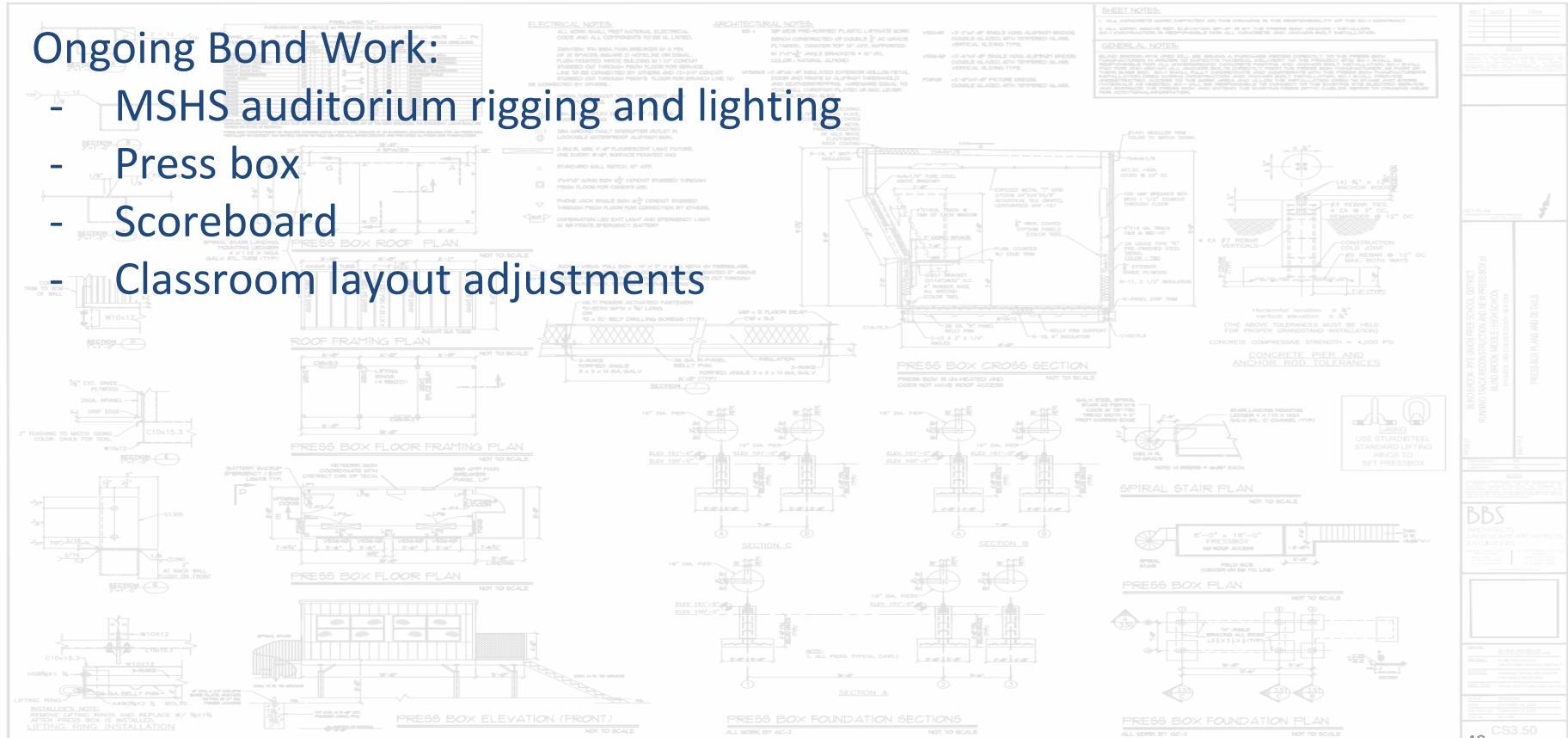
BLIND BROOK IPA STATUS - 9-3-24				MT Confirmed figures 11/1/24											
	Lease #	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29				
23 IPA Part 1 24 IPA Part 1 23 IPA Part 2 24 IPA Part 2 24 Apple IPA	27313	\$ 79,238.97	\$ 105,651.96	\$ 105,651.96	\$ 105,651.96	\$ 105,651.96	\$ 26,412.99								Start Date: 10/19 60 mos.
	85563		\$ 51,558.92	\$ 88,386.72	\$ 88,386.72	\$ 88,386.72	\$ 88,386.72	\$ 36,827.80							Start Date: 12/20 60 mos.
	103231			\$ 32,135.70	\$ 38,562.84	\$ 38,562.84	\$ 38,562.84	\$ 38,562.84	\$ 6,427.19						Start Date: 9/21 60 mos.
	800085			\$ 11,693.99	\$ 20,046.84	\$ 20,046.84	\$ 20,046.84	\$ 20,046.84	\$ 8,352.85						Start Date: 12/21 60 mos.
	103487				\$ 84,545.56	\$ 92,231.52	\$ 92,231.52	\$ 92,231.52	\$ 92,231.52	\$ 7,685.96					Start Date: 8/22 60 mos.
	93526				\$ 14,980.94	\$ 25,681.44	\$ 25,681.44	\$ 25,681.44	\$ 25,681.44	\$ 10,700.60					Start Date: 12/22 60 mos.
	103680					\$ 45,585.87	\$ 49,730.04	\$ 49,730.04	\$ 49,730.04	\$ 49,730.04	\$ 4,144.17				Start Date: 8/23 60 mos.
	83819					\$ 9,909.36	\$ 14,864.04	\$ 14,864.04	\$ 14,864.04	\$ 14,864.04	\$ 4,954.68				Start Date: 11/23 60 mos.
	69854					\$ 5,698.00	\$ 8,547.00	\$ 8,547.00	\$ 8,547.00	\$ 8,547.00	\$ 2,849.00				Start Date: 11/23 60 mos.
	103842						\$ 59,833.29	\$ 79,777.56	\$ 79,777.56	\$ 19,944.39					Start Date: 10/24 36 mos.
		\$ 79,238.97	\$ 157,210.88	\$ 237,868.37	\$ 352,174.86	\$ 431,754.55	\$ 424,296.72	\$ 366,269.08	\$ 285,611.64	\$ 111,472.03	\$ 11,947.85				
			Fee 3.5%:	\$ 8,325.39	\$ 12,326.12	\$ 15,111.41	\$ 14,850.39	\$ 12,819.42							
						entered 11-15 updated 12-1	RFS entered 12-6	entered 11/15							

*Does not include proposed \$280,000 36 mo. IPA
If it began July 1, 2025: \$102,217.71 (based on 6% interest rate)

Additional Technology Related Items

Ongoing Bond Work:

- MSHS auditorium rigging and lighting
- Press box
- Scoreboard
- Classroom layout adjustments



Technology Future Planning

Items to address year after:

- SIS project
- Classroom displays
- Evolving systems security measures
 - Physical and Digital
- DICE (Design, Innovation, Creation, and Expression) programming

5 Year Technology Plan:
[2022-2025 \(latest update\)](#)





Bruno M. Ponterio Ridge Street School





Program Budget

*Bruno M. Ponterio Ridge Street
School*

Maintain our current core programs.

K-5 Literacy Curriculum – Into Reading

- Year 3
- Provide Professional Development Opportunities

FLES

- Year 3 of FLES Implementation in grades 3-5

Science Curriculum

- Continue to evaluate and assess K-5 Science program as we enter Year 2 of NYS Science Exam and Investigations

Outdoor Learning Space Materials

- Greenhouse
- Courtyard

Math Program

- Continuing with enVisionMath Program

Materials and Supplies

- Maintain essential materials and supplies for our classrooms



Program Budget

Bruno M. Ponterio Ridge Street School

- **Reductions:**
 - Furniture
 - Remaining 5th grade furniture
 - Remaining Science lab furniture
 - Flexible classroom seating
 - Non-essential materials and supplies



Program Budget

Bruno M. Ponterio Ridge Street School

A2110

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
K-5 Teaching & Staff Salaries	6,655,117	6,305,137	349,980	5.55%	6,224,942
Equipment	5,000	0	5,000	100%	0
Contractual	31,559	30,500	1,059	3.47%	28,089
Materials & Supplies	127,750	148,595	-20,845	-14.03%	141,701
Textbooks	27,957	26,682	1,275	4.78%	59,991
BOCES Science Program	4,182	4,060	122	3.00%	4,060.0
Total	6,851,565	6,514,974	336,591	5.17%	6,458,783

In this year's budget we are maintaining all current programs and our spending remains level.



Blind Brook Middle School





Program Budget

Blind Brook Middle School

The Blind Brook Middle School budget prioritizes 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 aligned to the Next Generation Standards.

Instruction that fosters active, purposeful, and meaningful learning; and co-curricular activities that enrich students' lives and lead to the development of the whole child.

A network of academic, social and emotional support for all students.



Program Budget

Blind Brook Middle School

- **Programming:**

- Maintain all current courses and programs
- Maintain current extracurricular activities
- Introduce student leadership program
- Introduce 7th Grade Shakesperience Residency
- Reintroduce some funding for guest speakers

- **Reductions:**

- Guest speakers
- Field trips
- Band shell and conductor station
- Instruments
- Team registration for AMLE Conference



Program Budget

Blind Brook Middle School

A2110

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
6-8 Teaching & Staff Salaries	4,103,961	3,953,318	150,643	3.81%	3,886,099
Equipment	5,000	7,700	-2,700	-35.06%	7,236
Contractual	20,055	10,320	9,735	94.33%	8,011
Materials & Supplies	49,725	47,929	1,796	3.75%	58,549
Textbooks	13,550	11,600	1,950	16.81%	11,538
Total	4,192,291	4,030,867	161,424	4.00%	3,971,433

The proposed budget provides the necessary resources to maintain our current program.



Blind Brook High School





Program Budget

Blind Brook High School

The Blind Brook High School budget prioritizes the implementation of principles of high school education including:

Responsible Financial Management

- Prioritizing cost-effective solutions
- Ensuring equitable resource distribution
- Balancing instructional needs with fiscal responsibility

Student Support Services

- Counseling and mental health resources
- Career & College Readiness Programs
- Revised MTSS Plan & implementation

Academic Program Support

- Standards-aligned curriculum (state guidelines)
- Review Books for Regents/AP Exams
- Problem-based & experiential learning opportunities
- Critical equipment repair - (Art, Music, Science)



Program Budget

Blind Brook High School

- **Programming:**
 - Maintaining all current courses and programs
 - Maintain school-wide programming, extracurricular activities

- **Reductions:**
 - School-related field trips
 - Guest speakers
 - Memberships to professional organizations
 - Classroom furniture
 - Most new instruments
 - Most new textbook requests
 - Reduction in classroom materials, supplies, and equipment



Program Budget

Blind Brook High School

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
9-12 Teaching & Staff Salaries	5,385,661	5,151,005	234,656	4.56%	5,113,488
Equipment	15,116	6,983	8,133	116.47%	6,085
Contractual	6,445	7,842	-1,397	-17.81%	9,575
Materials & Supplies	53,801	47,124	6,677	14.17%	48,354
Textbooks	22,787	24,700	-1,913	-7.74%	35,983
BOCES Occupational Program	145,888	44,752	101,136	225.99%	19,752
Total	5,629,698	5,282,406	347,292	6.57%	5,233,237

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



Guidance Program

Blind Brook High School

Guidance / School Counseling Program

- Addresses individual student academic, social, and emotional needs
- Small group meetings in Grades 9 and 10, individual counseling for scheduling
- Individual meetings with students in Grades 11 and 12 for post- high school planning and scheduling
- Presentations: Scheduling Night, Financial Aid Night, Junior College Planning Night, Common Application Workshop for Students
- Coordinate College Representative Visits to the school
- Counselors attend outreach meetings with college representatives and attend college visits
- Student Participation at the SUNY College Fair



Program Budget

Guidance K-12

Proposed budget maintains all programming for the Guidance program

- **Maintains all counseling positions K-12 (1 RSS, 2 MS, 4 BBHS)**
- **Professional associations**
- **Materials and supplies**



Program Budget

Guidance K-12

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

For the 2025-2026 school year, the HS student-to-counselor ratio is projected to be to 103:1. For the MS, the ratio is expected to be 139:1. These ratios are among the lowest in the region.



Program Budget

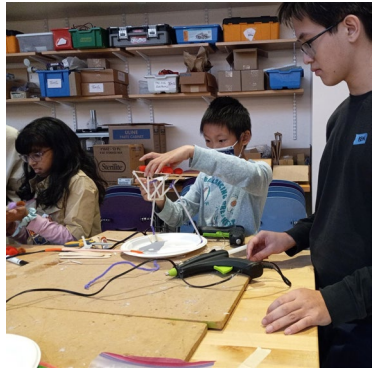
Guidance K-12

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
K-12 Counselors & Staff Salaries	1,071,233	1,045,816	25,417	2.43%	1,045,676
Contractual	500	1,000	-500	-50.00%	330
Materials & Supplies	525	1,000	-475	-47.50%	456
Total	1,072,258	1,047,816	24,442	3.79%	1,046,462

All budget lines are reflective of the K-12 counseling program at Blind Brook. For 2025-2026 the District will employ seven full-time counselors – 1 at BMPRSS, 2 at BBMS and 4 at BBHS.



Extra- and co-curricular Activities





Program Budget

Extra and Co-curricular Activities

Proposed budget maintains all co-curricular offerings and field trip/event supervision

Examples:

- **Music and Theatrical programs**
- **NYSBDA and NYSSMA Local, Regional, and All State**
- **Robotics, Mock Trial, Model UN, DECA - Local, Regional, State and National Competitions**
- **Destination Imagination**
- **Student Governments**
- **Multicultural Clubs**
- **Field Trips (day and overnight supervision)**

MS/HS Clubs/Activities 65

BMPRSS Clubs/Activities 10



Program Budget

Extra and Co-curricular Activities

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Advisor & Chaperone Stipends	273,729	298,363	-24,634	-8.26%	257,819
Contractual & Materials	42,150	69,350	-27,200	-39.22%	46,215
Total	315,879	367,713	-51,834	-14.10%	304,034

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 an enriching use of their leisure time.



Pupil & Special Services





Program Budget

K-12 Pupil & Special Services

A continuum of services will continue to be provided throughout the District in the Least Restrictive Environment

Tuition and Related Services lines remain relatively constant with our BOCES line decreasing.

Equipment needs vary from year to year based on student need.

Pupil Services budget continues to include funds for student mental health services via personnel and training.



Program Budget

K-12 Pupil & Special Services

A2250

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
K-12 Teaching & Staff Salaries	5,641,528	5,585,461	56,067	1.00%	5,230,595
Equipment	15,000	15,000	0	0.00%	2,956
Contractual	407,568	495,055	-87,487	6.14%	331,778
Materials & Supplies	11,500	8,600	2,900	0.00%	10,313
Tuition & Related Services	1,490,990	1,321,078	169,912	17.15%	1,522,893
BOCES Tuition & Related Services	881,804	909,532	-27,728	-16.61%	502,783
Total	8,448,390	8,334,726	113,664	6.12%	7,601,318

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

A2820 & A2825

Description	Proposed Budget	24-25	Dollar Change	Percent Change	24-25 Projected Expenditures
		Budget			
Psychologist Salaries	315,956	312,963	2,993	0.96%	295,858
Social Worker Salaries	244,888	230,516	14,372	6.23%	235,124
Materials & Supplies	106		106	100%	105
Total	560,950	543,479	19,747	3.77%	531,087

Plan, as of this presentation, is to maintain current staffing levels. Increases in this area are related to contractual obligations.

Health Services





Program Budget

K-12 Health Services

A2815

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Nurses Salaries	301,174	286,123	15,051	5.26%	289,768
Equipment	1,500	1,500	0	0.00%	1,234
Contractual	115,000	97,000	18,000	18.56%	95,744
Supplies & Materials	5,315	3,800	1,515	39.87%	5,183
Total	422,989	388,423	34,566	8.90%	391,929

Clinician and Nurse Salaries reflect three full-time nurses and one part-time nurse.

Athletics



Seasonal Numbers

Fall 347

Winter 151

Spring 277 (as of 3/15)

Total= 775

76% play 2 or more seasons

Registration on FamilyID has remained steady for all Seasons

Sports Offered and Highlights

Varsity: 23

JV: 10

Modified/MS: 17

Received all-league, all-section, and all state awards

5 College Signees Division I-III

State Championships- Volleyball

All Varsity team- made 2nd round

4 All-American players

3 Coach of the Year Award and 2 League Titles

Essential Needs

BOCES, Dues, and Mergers

Material and Supplies

Contractual - Athletic Training Services

Mobile Web Application

Hudl

Uniforms

Staffing Request: Assistant Basketball Coaches



Program Budget

MS/HS Interscholastic Athletics

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Athletic Director & Staff Salaries	238,198	231,028	7,170	3.10%	230,752
Coach & Chaperone Stipends	411,052	403,059	7,993	1.98%	373,906
Equipment/Reconditioning	14,500	12,700	1,800	14.17%	15,196
Contractual	143,552	128,125	15,427	12.04%	131,294
Uniforms, Supplies & Materials	42,205	22,400	19,805	88.42%	46,902
BOCES Services	103,550	92,408	11,142	12.06%	92,408
Total	953,057	889,720	63,337	7.12%	890,458

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 expenses necessary to operate the program in 2025-2026 which is expected to serve about 950 student athletes.

Pupil Transportation





Program Budget

K-12 Pupil Transportation

A5500

Description	Proposed Budget	24-25 Budget	Dollar Change	Percent Change	24-25 Projected Expenditures
Bus Driver & Monitor Salaries	634,255	642,751	-8,496	-1.32%	603,201
Equipment	12,500	7,750	4,750	61.29%	1,250
Contractual	51,671	37,823	13,848	36.61%	57,181
Fuel	43,000	43,000	0	0.00%	35,000
Contract Bus Services	1,345,018	1,144,632	200,386	17.51%	1,121,663
Materials & Supplies	24,436	24,326	110	0.45%	16,565
BOCES Services	81,000	92,700	-11,700	-12.62%	78,000
Total	2,191,880	1,992,982	123,865	6.22%	1,912,860

In-district transportation costs are estimated to be \$969 per student in 2025-2026 while out-of-district transportation costs are expected to be \$15,460 per student. Transporting students to private schools located up to 15 miles from their home is a costly NY state mandate.

Summary

Superintendent's Budget 2025-2026

Budget: \$61,084,966

\$ Increase: \$1,108,917

% Increase: 1.85%

CPI 2.95%

Tax Levy: \$53,607,090

\$ Increase: \$1,547,526

% Increase: 2.97%

At the 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



District-wide Assessed Valuation History

HISTORY OF ASSESSED VALUATION AND TAX RATES

	SCHOOL YEAR			ASSESSED VALUATION	CHANGE IN VALUATION		BUDGET	TAX RATE PER \$1,000	CHANGE IN	
					AMOUNT	%			AMOUNT	%
H	21	-	22	\$2,376,544,042	73,373,951	3.20%	51,169,419	\$17.77	(\$0.19)	1.06%
NH								\$25.10	(\$4.43)	-15.00%
H	22	-	23	\$2,373,594,777	(2,949,265)	-0.12%	52,567,594	\$18.09	\$0.32	1.80%
NH								\$31.36	\$31.36	24.90%
H	23	-	24	\$2,320,974,695	(52,620,082)	-2.22%	57,078,851	\$18.69	\$0.60	3.32%
NH								\$29.81	(\$1.55)	-4.94%
H	24	-	25	\$2,504,775,989	183,801,294	7.92%	59,308,122	\$18.21	(\$0.48)	-2.56%
NH								\$28.72	(\$1.09)	-3.66%
H	25		26	\$2,604,257,432	\$99,481,443	3.97%	61,084,966	\$18.22	\$0.01	0.04%
NH								\$26.82	(\$1.90)	-6.62%

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.

2025-2026 Base Proportions

Homestead:	88.487440%	Non-
Homestead:	11.512560%	

The shift in proportions will increase the tax burden by approximately 1.02% for residential property owners and decrease it for commercial property owners as last year the proportions were as follows:

2024-2025 Base Proportions

Homestead:	87.682841%	Non-
Homestead:	12.317159%	



Estimated School Tax on \$1,116,844 Home

2025-2026

Single Family Home with average Assessed Value \$1,116,844

per Town of Rye Assessor

Homestead Tax Rate

\$ 20,343

Less Basic STAR Exemption

1,360 (est)

\$



Estimated School Tax on \$1,116,844 Home

2025-2026

Single Family Home with average Assessed Value \$1,116,844

per Town of Rye Assessor

Homestead Tax Rate

\$ 20,343

Less Basic STAR Exemption

1,360 (est)

\$



Upcoming Budget Discussion Dates

April 2, 2025

Public Budget Discussion

April 21, 2025

BOE Candidate Petitions due by 5:00 PM

April 22, 2025

Board Adoption of 2025-2026 Budget

May 13, 2025

Public Budget Hearing

**May 20, 2025
Election**

2025-2026 Budget Vote & Board Member



2023-2024 Budget Questions

Please direct any questions you may have to the appropriate administrator below.

Curriculum & Instruction Assessments Professional Development	Dr. Michael Curtin	mcurtin@blindbrook.org
Administrative Capital	Laurie Baum	lbaum@blindbrook.org
BMPRSS	Tracy Taylor	ttaylor@blindbrook.org
Blind Brook Middle School	Seth Horowitz	shorowitz@blindbrook.org
Blind Brook High School	Mark Greenwald	mgreenwald@blindbrook.org
Special Services Pupil Services Health Services	Karen Vitti	kvitti@blindbrook.org
Library Technology	Charles Von Hollen	cvonhollen@blindbrook.org
Interscholastic Athletics	Kimberly Saxton	ksaxton@blindbrook.org