



**BLIND BROOK
PUBLIC SCHOOLS OF
EXCELLENCE**

**Superintendent's
Proposed Budget**

2011-2012



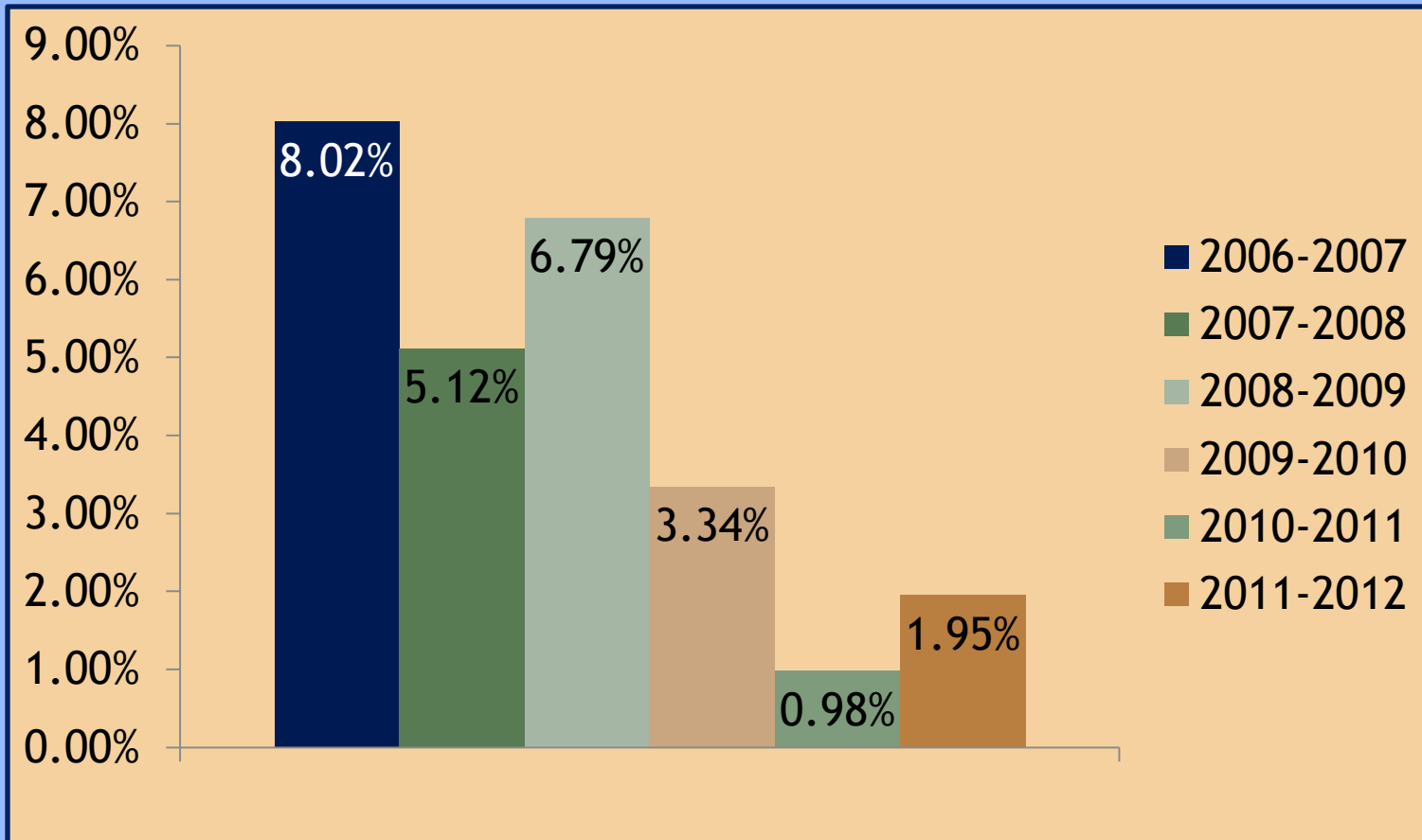
TAX LEVY INCREASE

1.95 %

Tax levy is the sum of all school tax receipts collected by the Town of Rye Receiver of Taxes on behalf of the Blind Brook-Rye School District.



TAX LEVY INCREASE SIX-YEAR HISTORY





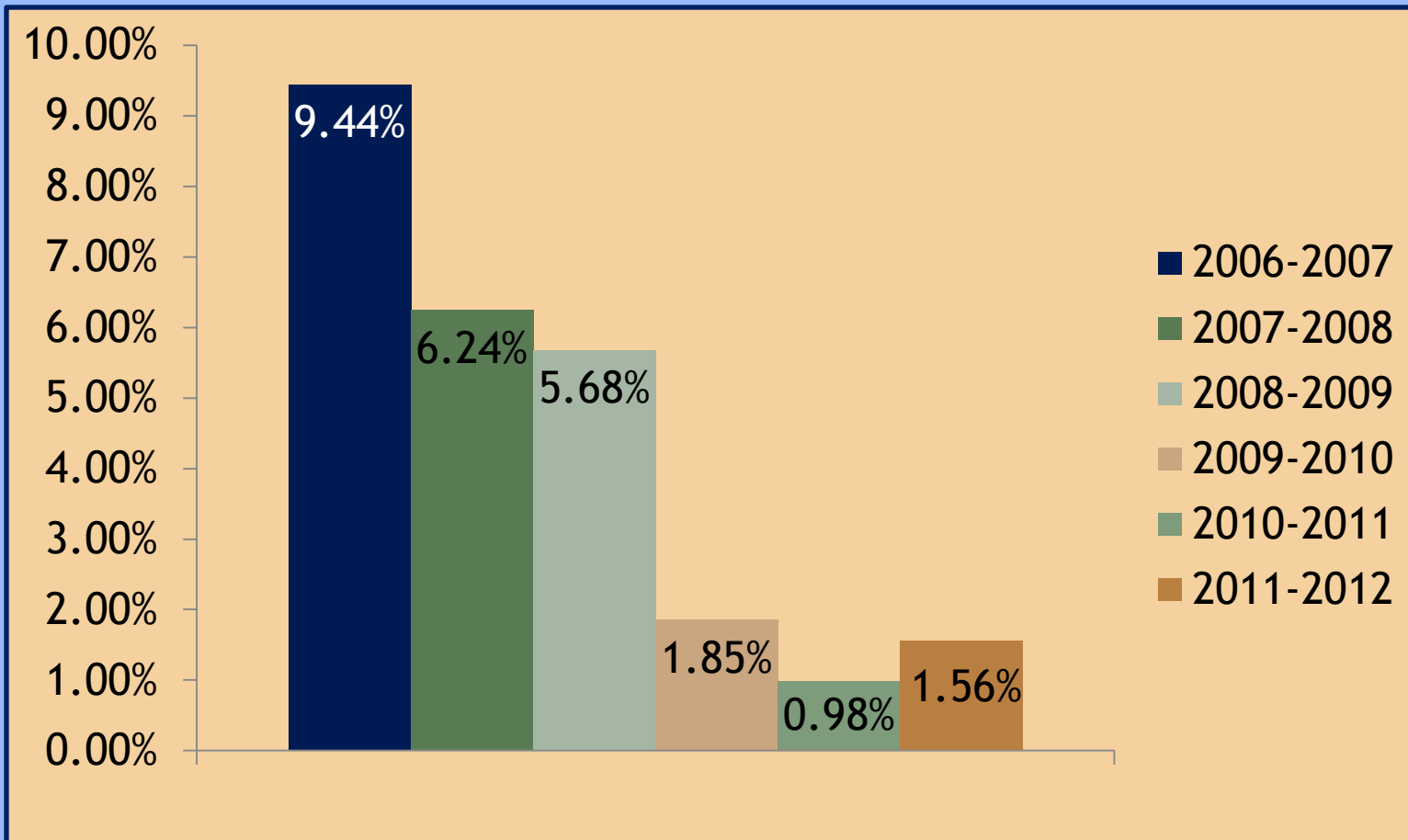
BUDGET-TO-BUDGET INCREASE

1.56%

Budget to budget is the rate of increase of expenditures from 2010-2011 to 2011-2012



BUDGET TO BUDGET SIX-YEAR HISTORY





TAX RATE

7.45% Homestead

9.50% Non-Homestead

The tax rate is the rate paid on the assessed valuation of property, residential (Homestead) and commercial (Non Homestead). As the assessed value rises or falls the tax rate may also rise or fall without necessarily impacting the amount that a taxpayer pays.



DISTRICT WIDE ASSESSED VALUATION

June 2010

\$2,042,117,531

This is the total value of all property subject to taxation
in the Blind Brook-Rye School District.

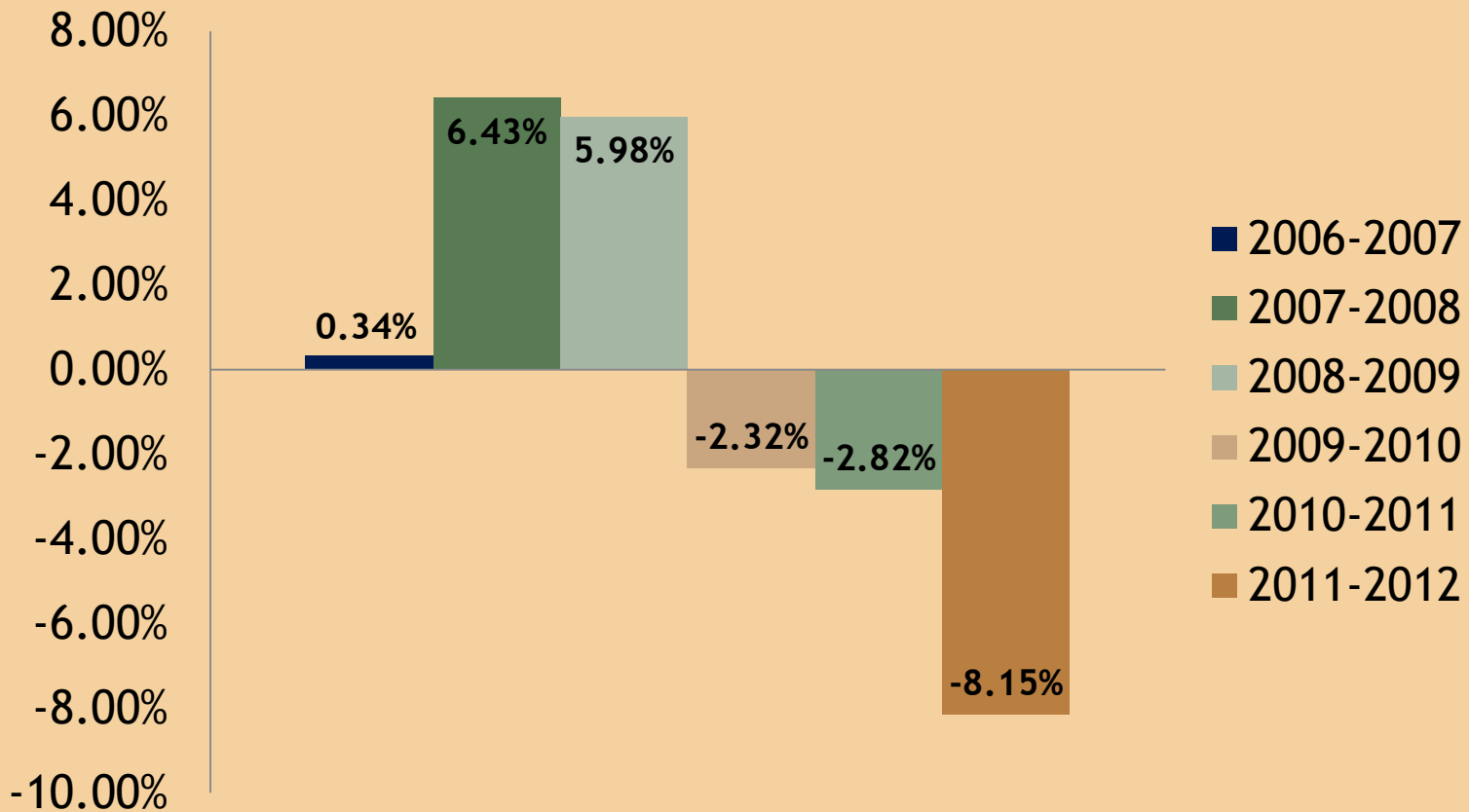


DISTRICT WIDE ASSESSED VALUATION

June 2010 Total Assessments
fell \$181,224,496 or
- 8.15%
from June 2009



ASSESSED VALUATION SIX-YEAR HISTORY





AVERAGE HOME VALUES



7.9%

2009 Assessed Valuation	\$843,231
2010 Assessed Valuation	<u>\$776,431</u>
Average Loss of Value	\$ 66,800



ENROLLMENT

GRADES	ACTUAL ENROLLMENT	PROJECTED ENROLLMENT	# STUDENTS INCREASE OR DECREASE
K-5	741	716	-25
6-8	386	406	+20
9-12	418	430	+12
TOTAL	1545	1552	+7



CLASS SIZE

2010-2011 vs. 2011-2012

GRADE	CURRENT ENROLLMENT	CURRENT # SECTIONS	CURRENT AVG CLASS SIZE	PROJECTED ENROLLMENT	PROJECTED # SECTIONS	PROJECTED AVG CLASS SIZE
K	115	6	19-20	105	5	21
1	91	5	18-19	115	6	19-20
2	122	6	20-21	92	4	23
3	145	7	20-21	122	6	20-21
4	135	6	22-23	144	7	20-21
5	133	6(7)	22-23	138	6(7)	19-20
6	133	6	22-23	130	6	21-22
7	142	7	20-21	133	6	22-23
8	111	5	22-23	143	6	23-24
9	117	6	19-20	111	5	22-23
10	107	4	26-27	116	5	23-24
11	97	4	24-25	107	4	26-27
12	97	5	19-20	96	5	19-20

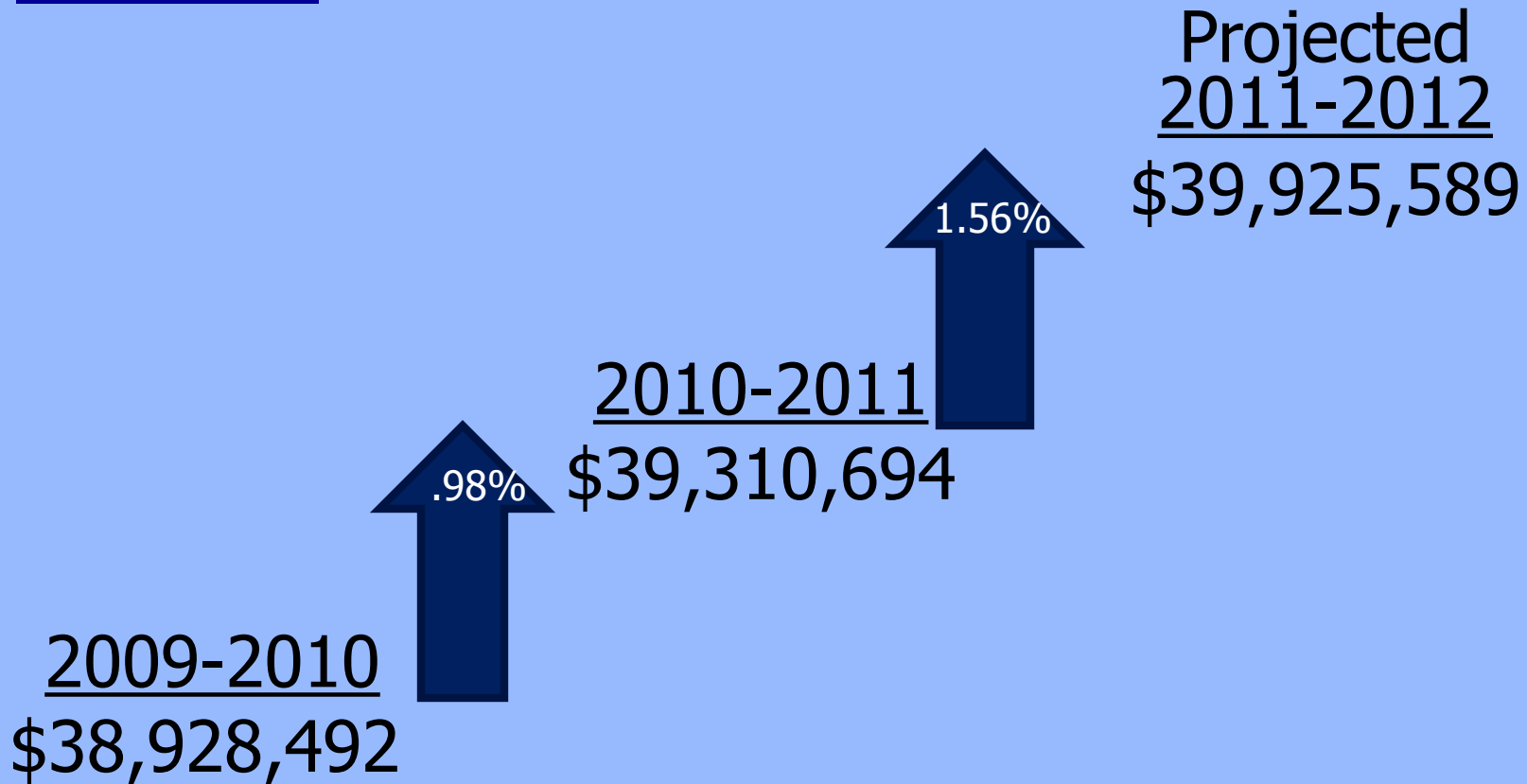


STAFFING

Staff	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Instructional	142	144	145	141	141	139
School-Related	67	57	69	67	56	51
Administrative	13	13	14	13	12	11
Part-time	44	65	57	55	54	46
Total Employees	266	279	285	276	263	247

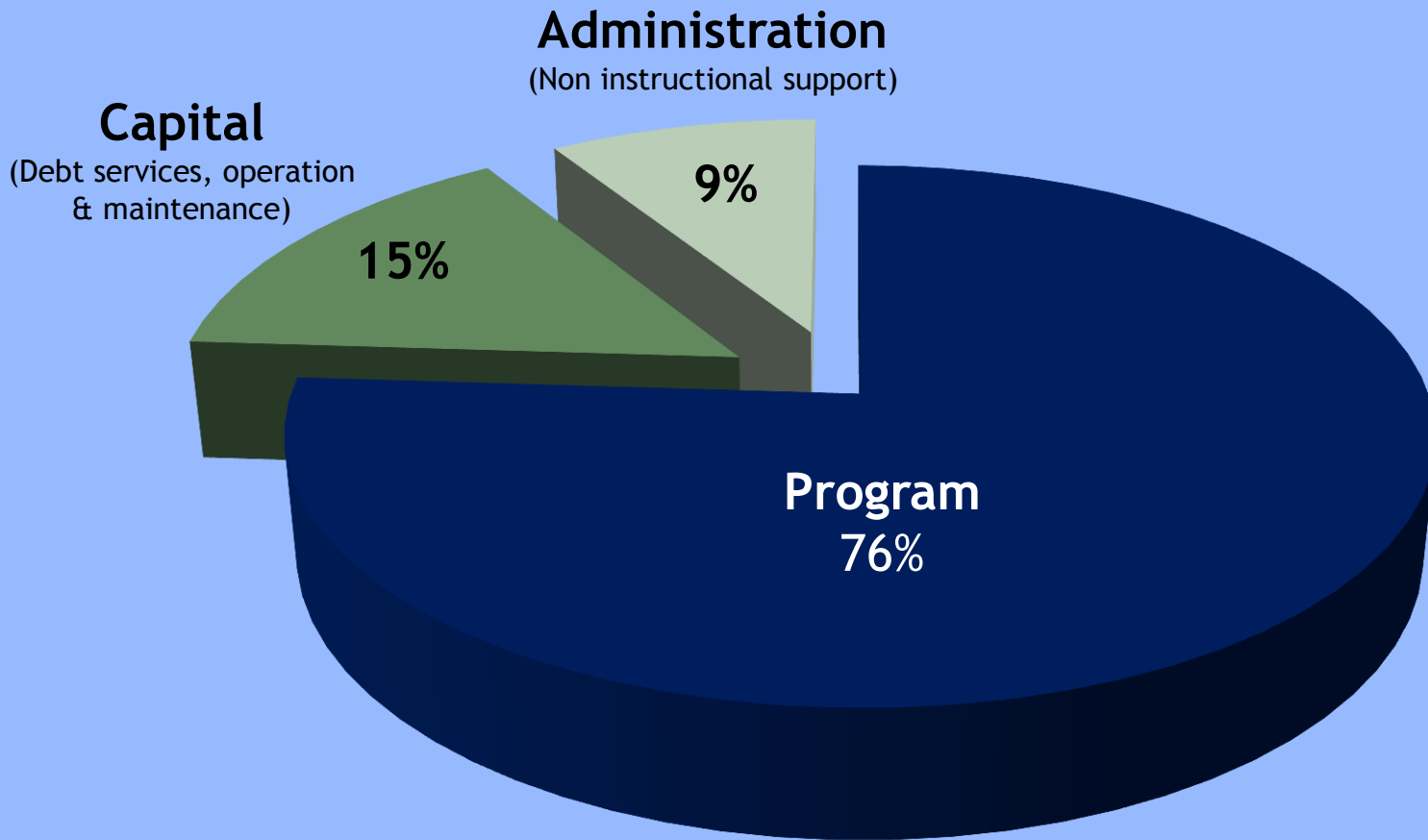


EXPENDITURES





EXPENDITURES WHERE IT WILL GO...





FIXED COST INCREASES

1.47 Million Dollars

- Salaries \$600,000
- Pensions \$658,000
- Health Insurance \$215,000



FIXED COST INCREASE TREND

Benefit	2009-2010	District Cont. %	2010-2011	District Cont.%	2011-2012	District Cont.%	\$ Increase from 2010-2011	% Increase from 2010-2011
TRS	1,117,132	6.19%	1,626,628	8.62%	2,131,705	11.11%	505,077	31.1%
ERS	356,906	8.5%	474,470	11.9%	616,886	16.3%	142,416	30.0%

Benefit	2009-2010	2010-2011	2011-2012	\$ Increase from 2010-2011	\$ Increase from 2010-2011
Health	3,235,902	3,292,779	3,508,067	215,288	6.5%



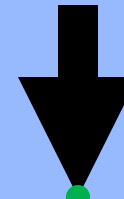
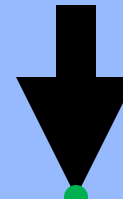
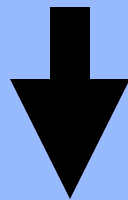
REVENUES

WHERE IT COMES FROM...

Property Tax
86 Cents

All Other*
8 Cents

State Aid
6 Cents



*Pilots (Payments In Lieu Of Taxes), non resident tuition, county sales tax, income on investments



PROPOSED REDUCTIONS

Eliminated Filled Positions:

⦿ ES Teacher	1.00 FTE
⦿ ES/MS Psychologist	1.00 FTE
⦿ HS LPN	1.00 FTE
⦿ ES Matron	1.00 FTE
⦿ MS/HS Matron	1.00 FTE
⦿ Teacher Assistants (4)	1.80 FTE
⦿ Teacher Aide	0.45 FTE
⦿ K-Aides (2)	<u>0.90 FTE</u>
	8.15 FTE

Eliminated Unfilled Positions:

⦿ Assistant Director, PPS	1.00 FTE
⦿ Maintenance Mechanic	1.00 FTE
⦿ Custodian-Driver	1.00 FTE
⦿ Teacher Aide	<u>0.45 FTE</u>
	3.45 FTE

Total Eliminated Filled/Unfilled Positions: 11.60 FTE



PROPOSED ADDITIONS TO BUDGET

CSE Chairperson .4 FTE	=	\$45,000
Repair Reserve Fund	=	\$50,000



PROPOSED REDUCTIONS TO BUDGET

- All summer curriculum pay.
- Significant reductions across all Equipment, Materials & Supplies, Contractual and Textbook budget codes.
- Reduce debt service budget by \$90,000 as a result of reduced interest payments and paying of all bus debt (does not include refund savings).
- Reduce Consulting Services by \$59,000.
- Increase class sizes at the Middle School.



PROGRAM

**Core Program Remains
Intact**




BLIND BROOK PUBLIC SCHOOLS OF EXCELLENCE POINTS OF PRIDE

A consistent record of nearly 100% of our graduates continuing on to higher education

BBHS: Increased elective offerings such as Student Leadership Seminar, Shapers of the World providing interdisciplinary skill sets that foster teamwork, critical thinking improving research & presentation skills.
An athletic program offering 20 sports with a 72% participation rate.
Increased use of video conferencing and virtual field trips.

BBMS: Educational initiatives in differentiated instruction and data assessment.
Increased representation of middle school students at NYSSMA.
Increased use of video conferencing and piloting of electronic portfolios.

BMPRSS: A newly developed more integrated elementary science education program that articulates with middle and high school expectations.
Increased use of video conferencing.



BLIND BROOK PUBLIC SCHOOLS OF EXCELLENCE POINTS OF PRIDE

Impressive statistics on New York State Assessments

BBHS: 99.7% passing rate on New York State Regents examinations. Of 725 exams administered, 62% achieved mastery level of 85% or above.

BBMS: Dramatic increase in level 4 performance - In English Language Arts, Mastery Level 4 in grades 6-8 increased from 3% to 25%.

BMPRSS: 91.1% of 5th graders met or exceeded the standard on the NYS Math Assessment

97% of 4th graders met or exceeded the standard on the NYS Science Assessment



KEY DATES

Saturday, March 5, 2011

Budget Forum

Monroe E. Haas Instructional Media Center at BBHS 9:00 AM - 2:00 PM

Monday, March 7, 2011

Community Budget Discussion

Monroe E. Haas Instructional Media Center at BBHS 8:00 PM

Monday, March 21, 2011

Community Budget Discussion

Monroe E. Haas Instructional Media Center at BBHS 8:00 PM

Wednesday, April 13, 2011

2011-2012 Budget Adoption

Monroe E. Haas Instructional Media Center at BBHS 8:00 PM

Monday, April 18, 2011

Submission of Petitions for BOE Candidates for open seats

Submission of Petitions for Referendum

Due to District Clerk by 4:00 PM



KEY DATES

CONTINUED

Tuesday, May 3, 2011

Candidates' Night - BBHS Auditorium 8:00 PM

Voter Registration - District Clerk's Office 2:00 PM - 6:00 PM

Monday, May 9, 2011

Budget Hearing

Monroe E. Haas Instructional Media Center at BBHS 8:00 PM

Wednesday, May 11, 2011

Voter Registration 4:00 PM to 8:00 PM

District Clerk's Office

Tuesday, May 17, 2011

2011-2012 Budget Vote & Board Election

BMPRSS Main Gymnasium 7:00 AM - 9:00 PM



Mission Statement

The Blind Brook-Rye Schools are the cornerstone of our community. Our mission is to prepare our students to be active, life-long learners who have the skills and confidence necessary to achieve their highest potential. We encourage our students to be curious, compassionate and strong in their ability to face challenges. We are committed to preparing our students to be reflective, adaptable citizens with an open world view. We aspire to instill integrity as a core value and to influence our students to be ethical and responsible members of society.



*Blind Brook
Public Schools of Excellence*

Strong supportive faculty, staff,
administration and Board of
Education that values the students
of this District.



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Questions & Answers