

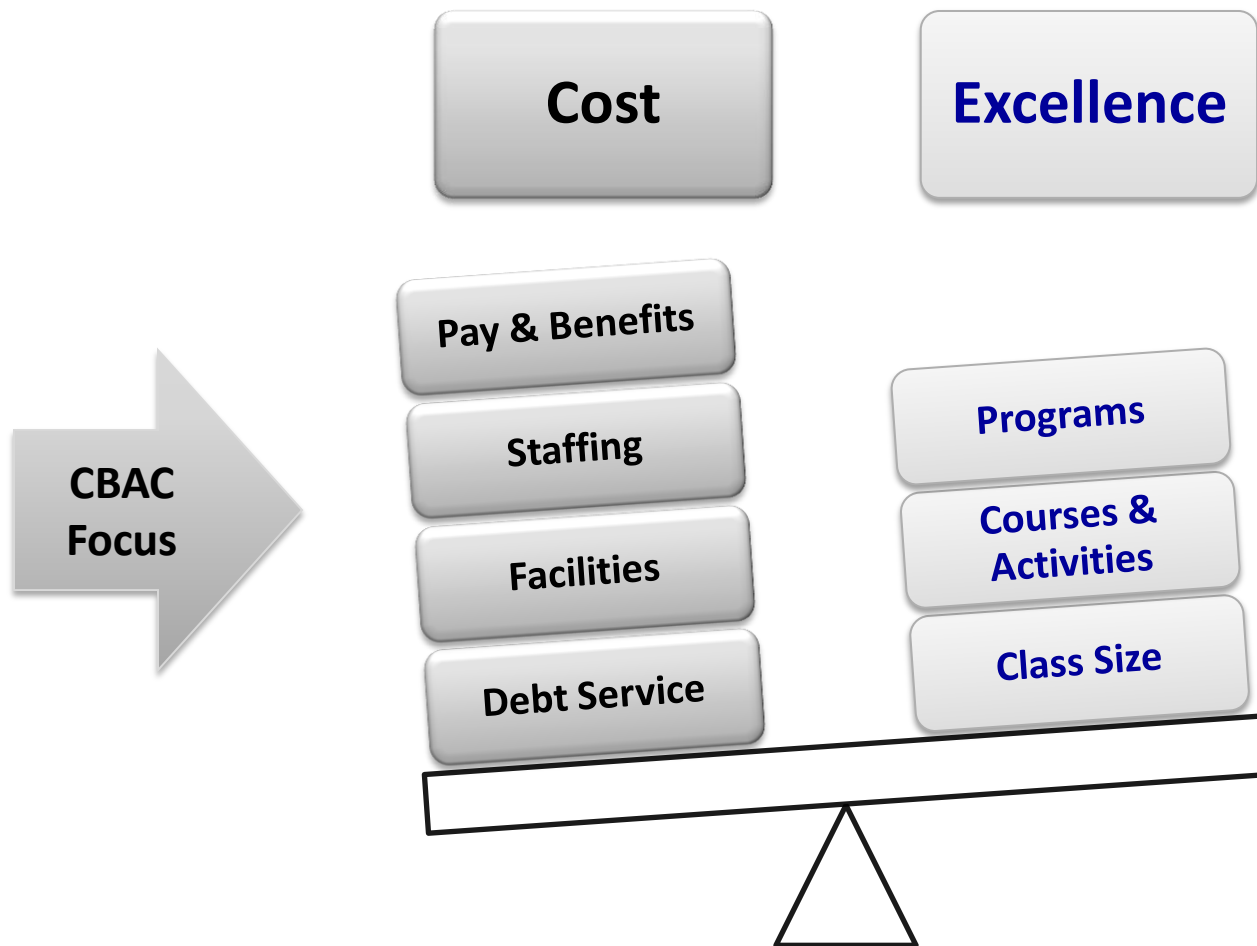


The **Citizen's Budget Advisory Committee** will serve the Blind Brook-Rye Board of Education in an advisory capacity by recommending ways to improve the district budget, the budget process, and its presentation to the community.

# Agenda

- Background
- Recommendations
  - Short Term 2011-2012
  - Long Term
- Discussion

# How can we help the BOE develop an affordable short & long term financial plan that sustains the excellence of our School District?



***School districts' financial state could worsen***

- **“Many school districts have taken steps to align spending with today's economic realities. But it's imperative that every school district look at ways to cut costs and plan strategies that help them deal with fiscal stress”,**
- **“New York's fiscal climate will take time to improve”**
- **“Raising taxes should be a last resort”**

NYS Comptroller Thomas DiNapoli

## Public teacher pension costs to skyrocket

- Taxpayer contributions to fund the state's teacher retirement system are set to explode, **with contributions set to double over the next five years.**
- The conservative Empire Center For NYS Policy warns in the report that the **New York State Teachers Retirement System could more than quadruple by the 2015-16 school year.**
- The report claims it is equivalent alone to an **annual property tax hike of 3.5 percent a year.**

# Recommendations – Short-term

- ✓ **Evaluate** staffing levels and make reductions where possible
- ✓ **Freeze** creation of new positions
- ✓ **Investigate** sharing additional services with other districts
- ✓ **Consolidate** extra-curricular clubs where feasible
- **Fund & expand community & coordinated advocacy for NYS to reduce “unfunded” mandates**

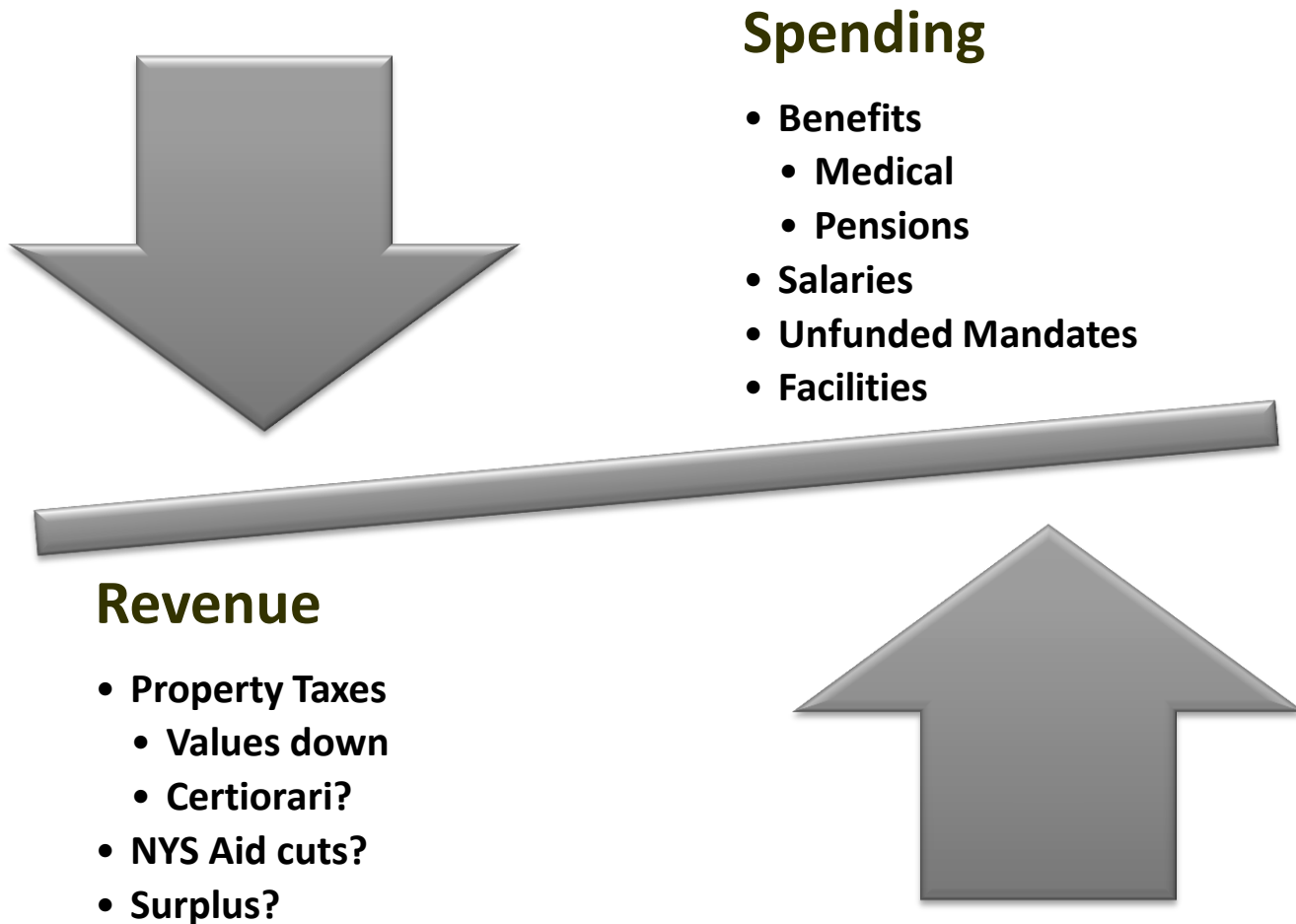
## Comparison – Superintendent’s Budgets next year 2011-2012

	Blind Brook	Bronxville	Edgemont	Rye Neck
<b>Expenditure</b>	<b>\$39.9m</b>	<b>\$44.4m</b>	<b>\$50.5m</b>	<b>\$35.8m</b>
<b>BtoB % chg.</b>	<b>1.6%</b>	<b>1.1%</b>	<b>4.0%</b>	<b>2.8%</b>
<b>\$ chg.</b>	<b>\$615K</b>	<b>\$480K</b>	<b>\$1,951K</b>	<b>\$973K</b>
<b>Tax Rate % chg.</b>	<b>1.95%</b>	<b>1.5%</b>	<b>4.8%</b>	<b>3.63%</b>
<b># Students</b>	<b>1,552</b>	<b>1,540</b>	<b>1,916</b>	<b>1,506</b>
<b>\$/ Student</b>	<b>\$25,700</b>	<b>\$28,831</b>	<b>\$26,357</b>	<b>\$23,807</b>

## Recommendations – Short-term

- x **Proposed \$50K Repair Reserve contribution to fund future athletic field repair – No**
- x **Proposed \$300K contingency expense – No**
- ✓ **Carry forward unappropriated “Rainy Day Fund” \$1.55m – Yes / maintain as budgeted**

**Given the state of the economy and demographics of the community.  
How can we adjust our long term financial plan to mitigate tax increases  
while supporting our nationally recognized program ?**



# Recommendations – Long-term

## Contracts - Salary

1. Cap annual salary increases
2. No guaranteed increases “COLA”
3. Elimination or greater spacing of Steps “longevity”
4. Decrease number and value of stipends
5. Evaluate criteria for # of “paid” chaperones
6. Cap # stipends per teacher “double-dipping”

# Recommendations – Long-term

## Contracts - Benefits

- 1. Welfare Fund “dental & vision benefits”**
  - Make it employee funded
- 2. Employee contributions for Health Ins. Coverage**
  - Maintain 50 /50 contribution for future increases
- 3. Increase tuition fees for children of faculty & staff**
- 4. Reduce paid days off - sick/personal/vacation days**

# Recommendations – Long-term

## General

- 1. Investigate the cost/benefit of an 8 Vs. 9 period day**
- 2. Eliminate Physical Ed. requirement for HS students that participate in school sponsored sports**
- 3. Investigate single course offerings “every other year”**
- 4. Consider independent evaluations of key programs such as special ed. to insure cost effectiveness**



# Discussion