



Blind Brook-Rye Public Schools

Rye Brook, New York

Superintendent's Proposed Budget

2010-2011

Budget Workshop
March 6, 2010



Presentation Outline

Overview

- The Budget
- Budget Scenarios
- Budget Assumptions
- Budget Reductions
- Budget Additions
- Budget Process

Component Budget

- Expenditure Summary
- Revenue Summary
- Assessed Valuation
- School Taxes
- Budget History

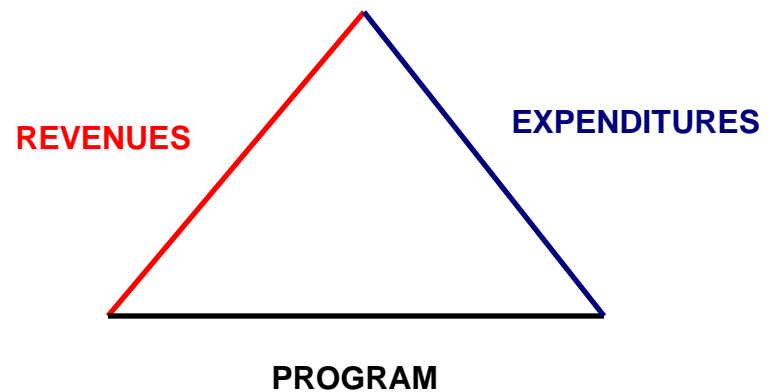


The School District Budget

. . . . is a *financial estimate* of the operating funds required to achieve goals and objectives of the educational program.

School Budget Development

The 2010-2011 School Budget was developed in accordance with Board of Education Policy #5110 and State Education Department guidelines.



Obtain more information on school finance and budget at:

<http://www.blindbrook.org/home/Budget/School%20Budget%20101.pdf>



The Superintendent's Budget

Is a *proposed budget* prepared by the Superintendent of Schools and submitted to the Board of Education for their review in mid-February.

It provides a basis for community discussion. It is not the final 2010-2011 school district budget.

Over the next several weeks discussions will ensue and comments heard before the school board relative to the 2010-2011 budget at five additional public meetings.



The School Board's Budget

The School Board or *adopted budget* is the final budget presented to resident voters. It is intended to serve as the financial expression of the educational philosophy of the District.

Invariably, the Superintendent's budget is revised by the Board before being presented to eligible voters residing in the Blind Brook community.

A Contingency Budget

Should the voters defeat the adopted budget, the Board has the option of offering a revised budget to voters for a revote, or immediately adopting a *contingency budget*. Districts are only allowed one budget revote to be held on the third Tuesday in June. If the budget fails a second time, then the Board must adopt a contingency budget before July 1st.

A contingency budget would require a cut of \$664,697 from the Superintendent's proposed budget.



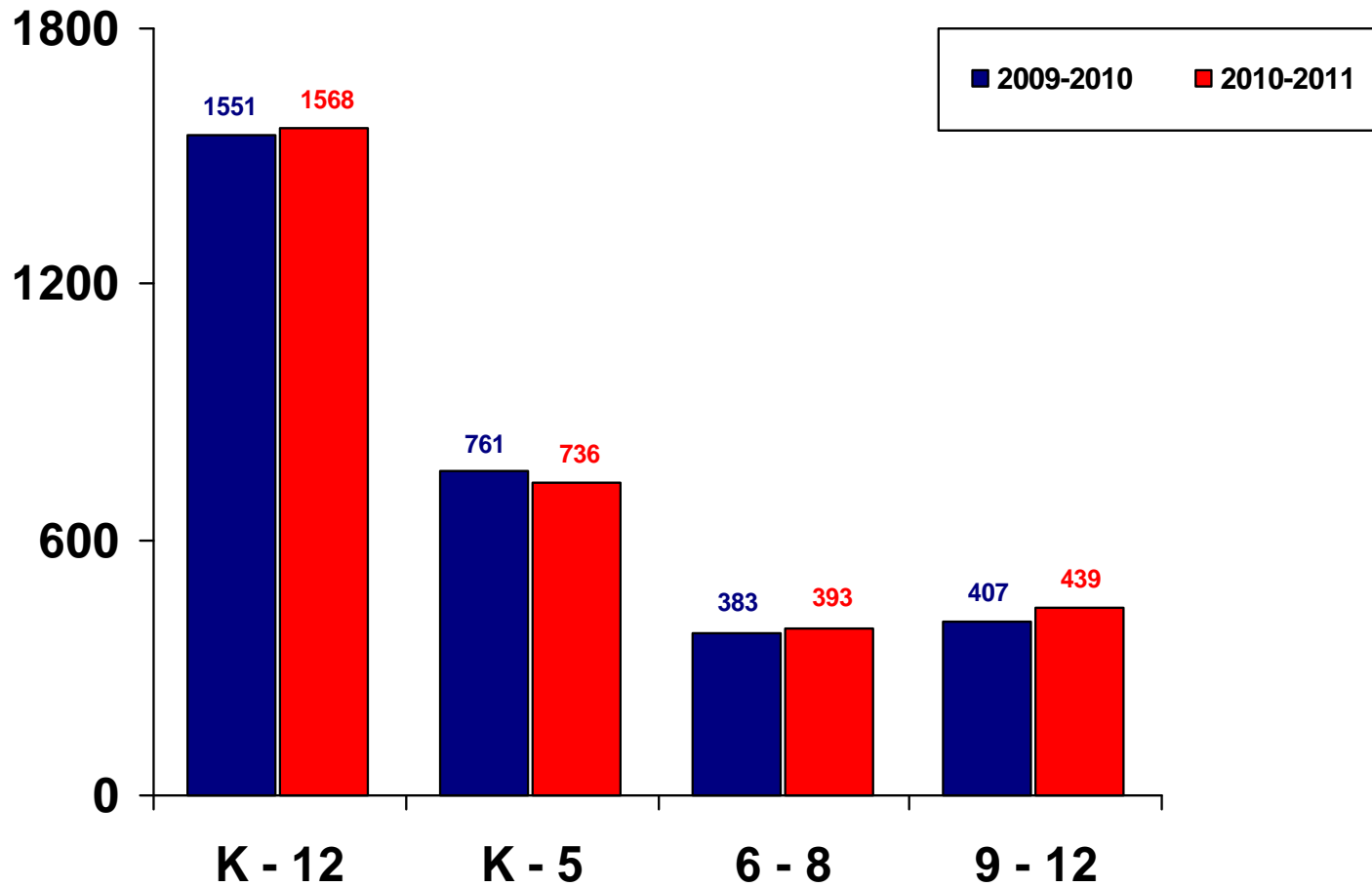
Budgetary Development Scenarios

Given the current fiscal realities, a number of budget development scenarios were considered -- from a no tax increase budget to a rollover budget with a 7% tax increase.

Budget Assumptions

- Enrollment increasing by 1.1%
- No relief with respect to unfunded mandates
- Declining non-levy revenues
- Declining assessments
- Contractual salary obligations to district personnel
- Increasing pension costs
- The needs of students
- The impact of budget on taxpayers
- An understanding that budget austerity may be a longer-term reality

Projected Enrollment



2010-2011 ES Class Sizes

Estimated Data

	<u>Students</u>	<u>Sections</u>	<u>Per Class</u>
K	108	5	21-22
1	94	5	18-19
2	120	6	20
3	145	7	20-21
4	132	6	20-21
5	137	6	22-23

Current 2nd Class Sizes

Actual Data

<u>Sections</u>	<u>Number Students</u>
1	23
2	23
3	24
4	24
5	24
6	25
Total	143

2010-2011 MS Core Class Sizes

Estimated Data

	<u>Low</u>	<u>High</u>	<u>Average</u>
English	18	25	22
Math	17	28	22
Science	18	25	22
Social Studies	20	27	22
LOTE	15	26	22

2010-2011 HS Core Class Sizes

*Estimated Data**

	<u>Low</u>	<u>High</u>	<u>Average</u>
English	15	28	22
Math	15	29	22
Science	17	25	22
Social Studies	15	29	22
LOTE	15	25	22

** AP course enrollment minimums yet to be determined for 2010-2011*

Mandates Affecting the Core

- No Child Left Behind Act
- Individuals with Disabilities in Education Act
- Americans with Disabilities Act
- Section 504 of the Rehabilitation Act of 1973
- NYS Learning Standards and Regulations
- NYS Special Education Mandates (Article 89; Part 200)
- NYS Safe Schools against Violence in Education
- NYS Laws governing delivery of ancillary services

Obtain more information about unfunded mandates at:

<http://www.blindbrook.org/home/Budget/Underfunded%20Mandates.pdf>



2010-2011 Proposed Budget Reductions

There are a total of 114 budget lines in the 2010-2011 budget that have been reduced to levels below that budgeted for the current year.

2010-2011 Proposed Staff Reductions

The budget proposes that a total nine (9) positions or 6.8 FTEs be eliminated. And, an additional 2.48 FTEs will be transferred to the special aid fund thus offsetting certain appropriations in the general fund.

FTE – Full-time equivalent position

Cumulative Staff Reductions

2010-2011 Proposed Cuts

	<u>FTE</u>
Director, Curriculum/Instruction	1.0
K-12 Psychologist	1.0
ES Special Ed Teacher	1.0
ES Speech/Language	0.4
ES Occupational Therapist	0.4
Special Ed Teacher Aide (2)	1.0
Matron (2)	2.0

2009-2010 Implemented Cuts

Administrative Intern	1.0
Social Worker K-12	1.0
Special Ed Teacher	1.0
Special Ed Teacher Assistant	1.0
Part-time Teacher Aides (2)	1.0
High School Computer Teacher	1.0
Elementary Music Teacher	0.4
Head Custodian	1.0

Total FTEs reduced 2009-10 to 2010-2011

14.2



2010-2011 Budget Assurance

In spite of these cuts the core educational program remains intact.



2010-2011 Budget Additions

1. 0.4 FTE Science Coordinator at the ES
2. Additional 3rd Grade Section



Next Steps in the Budget Process



The Process.....

Public discussion will ensue for the next six weeks relative to what budget best meets the needs of our community.



The Process.....

We await the passage of a final State Budget to see if any State Aid is restored or if additional proposed changes to state law are enacted placing more unfunded mandates on school districts.



The Process.....

The Board will adopt what it believes is the most appropriate budget for the 2010-2011 school year on April 19th.




The Process.....

Resident voters will cast their ballots for this budget and one school board candidate on May 18, 2010.



The Proposed Budget



Proposed 2010-2011 Budget

Proposed Expenditures

\$39,555,126

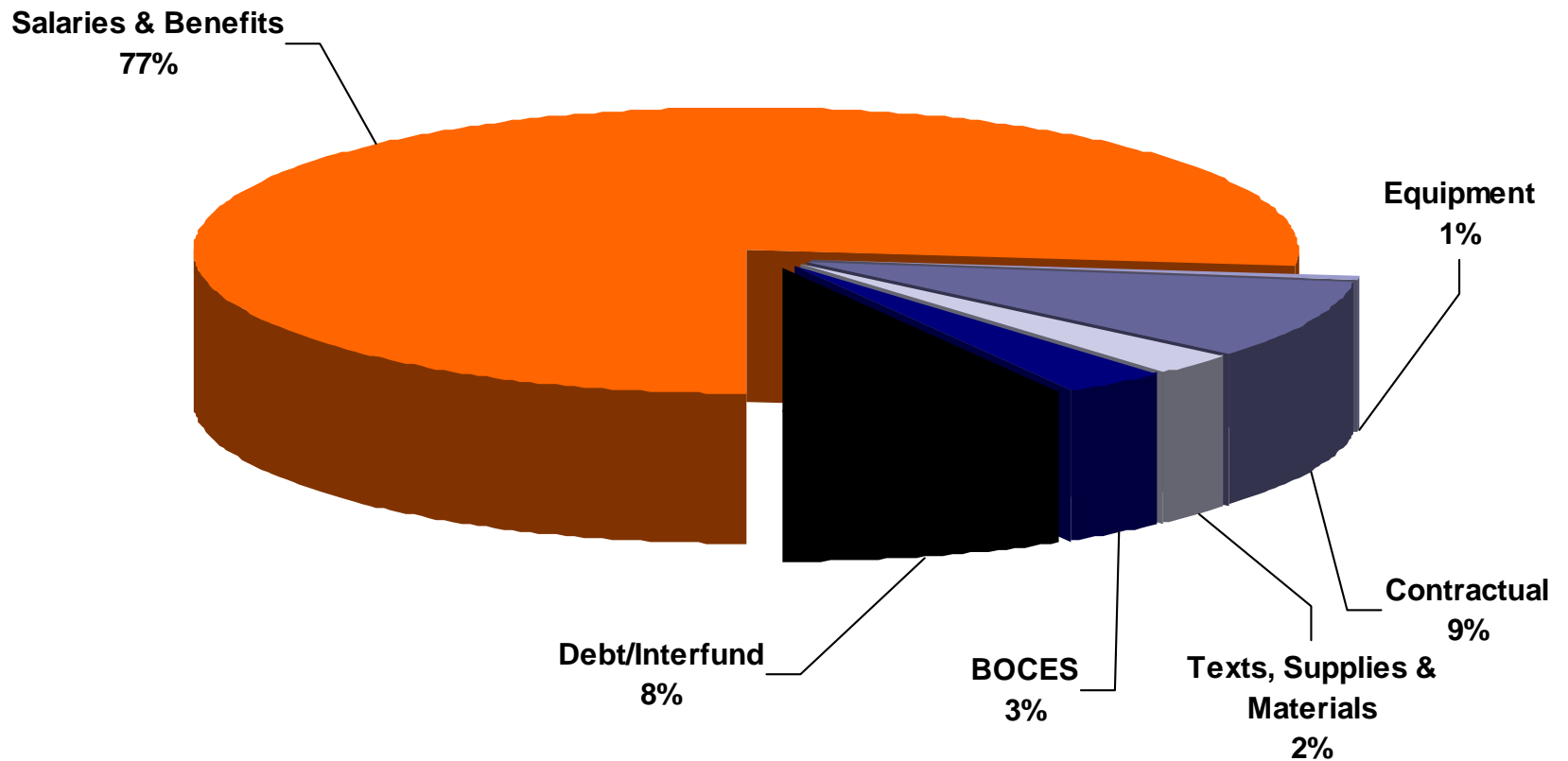
Budget-to-Budget Increase

1.61%

Tax Levy Increase

2.14%

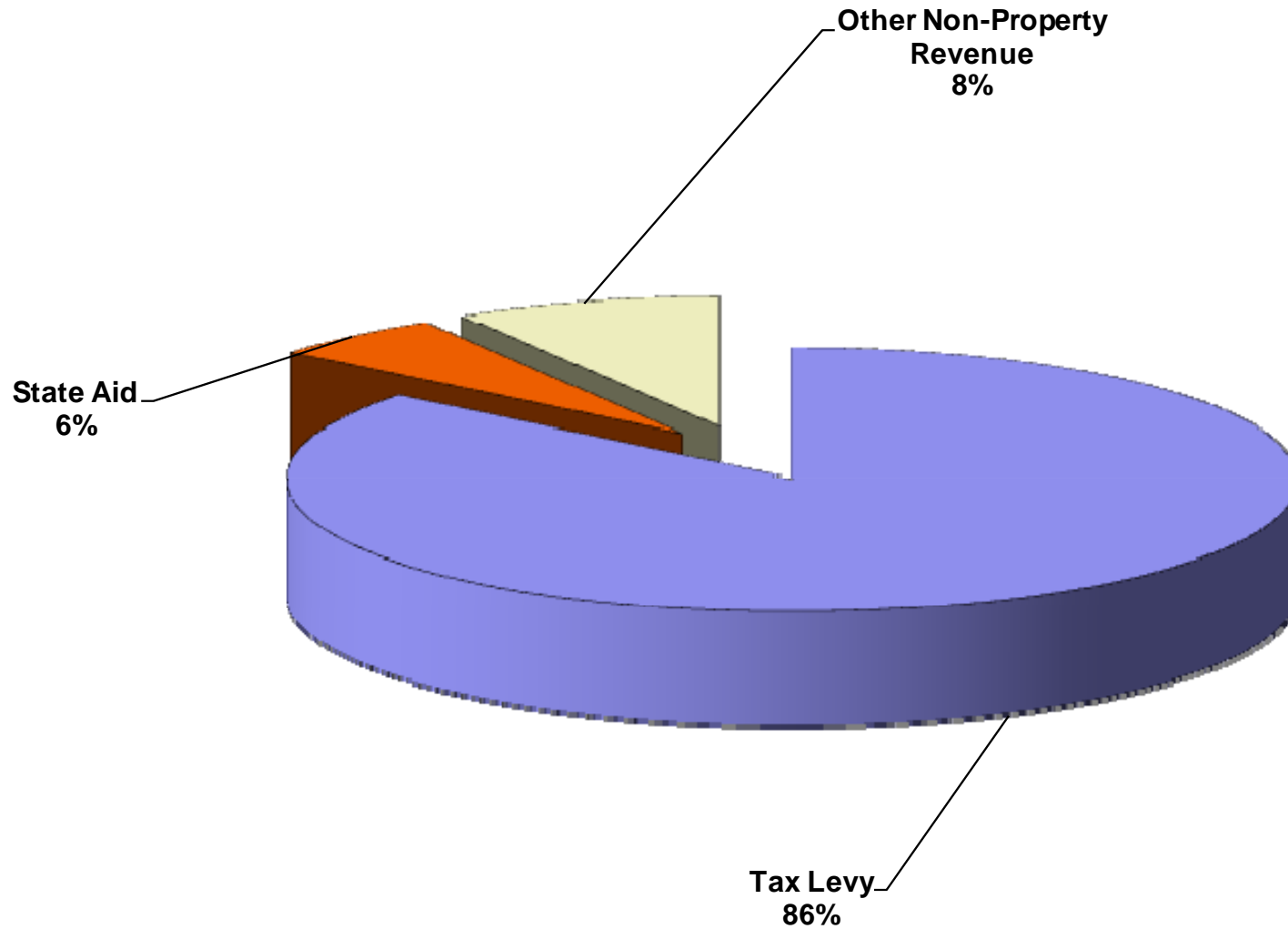
Proposed 2010-2011 Budget Areas



Proposed Expenditures by Function

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Board of Education	51,350	41,100	(10,250)	-20.0%
Central Office	980,930	980,523	(407)	0.0%
Public Info & Legal	190,291	168,477	(21,814)	-11.5%
Operations & Maintenance Central Services	2,794,929	2,600,577	(194,352)	-7.0%
	359,558	357,879	(1,679)	-0.5%
Curriculum & Instruction	280,772	126,542	(154,230)	-54.9%
Supervision & In-service Training	1,434,575	1,502,502	67,927	4.7%
Instructional Services	13,148,042	13,709,603	561,561	4.3%
Special & Pupil Services	4,483,232	4,540,119	56,887	1.3%
Library & Technology	1,072,869	1,002,246	(70,623)	-6.6%
Guidance & Health	1,604,489	1,693,946	89,457	5.6%
Co-curricular & Athletics	779,050	684,730	(94,320)	-12.1%
Pupil Transportation	1,174,282	1,194,848	20,566	1.8%
Community Services	8,500	2,000	(6,500)	-76.5%
Employee Benefits	7,044,425	7,674,484	630,059	8.9%
Debt Service	2,908,189	2,805,249	(102,940)	-3.5%
Interfund Transfers	261,128	34,081	(227,047)	-86.9%
Contingency	351,880	300,000	(51,880)	-14.7%
Refund of School Taxes	-	136,220	136,220	100.0%
Total Expenditures	38,928,493	39,555,126	626,633	1.61%

Proposed Revenue Sources



Proposed Revenue Sources

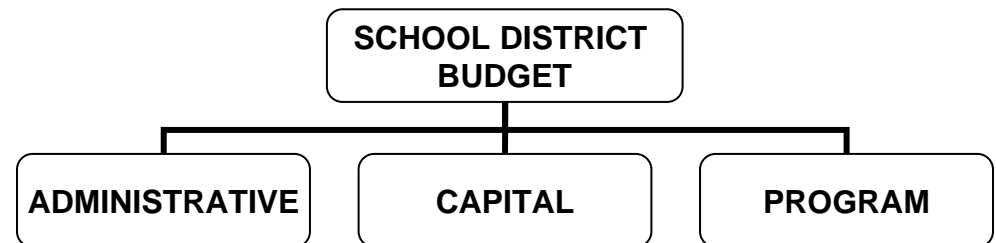
	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
<u>School Tax Levy (includes STAR)</u>	33,136,448	33,838,268	701,820	2.14%
<u>State Funding</u>				
State Aid	2,459,684	2,263,423	(196,261)	-8.0%
BOCES Aid	257,602	152,177	(105,425)	-40.9%
<u>Local Non-Property Revenue</u>				
Appropriated Surplus	1,150,000	1,500,000	350,000	30.4%
Appropriated from Debt Service	212,331	-	(212,331)	-100.0%
Payments in Lieu of Taxes	779,441	803,272	23,831	3.1%
Rental - BOCES	162,986	162,986	-	0.0%
Non-resident Tuition	100,000	100,000	-	0.0%
County Sales Tax	260,000	250,000	(10,000)	-3.8%
Earned Interest	100,000	100,000	-	0.0%
Miscellaneous	295,000	370,000	75,000	25.4%
Revenues - Other Districts	15,000	15,000	-	0.0%
Total Revenue	38,928,492	39,555,126	626,634	1.61%

Component Budget

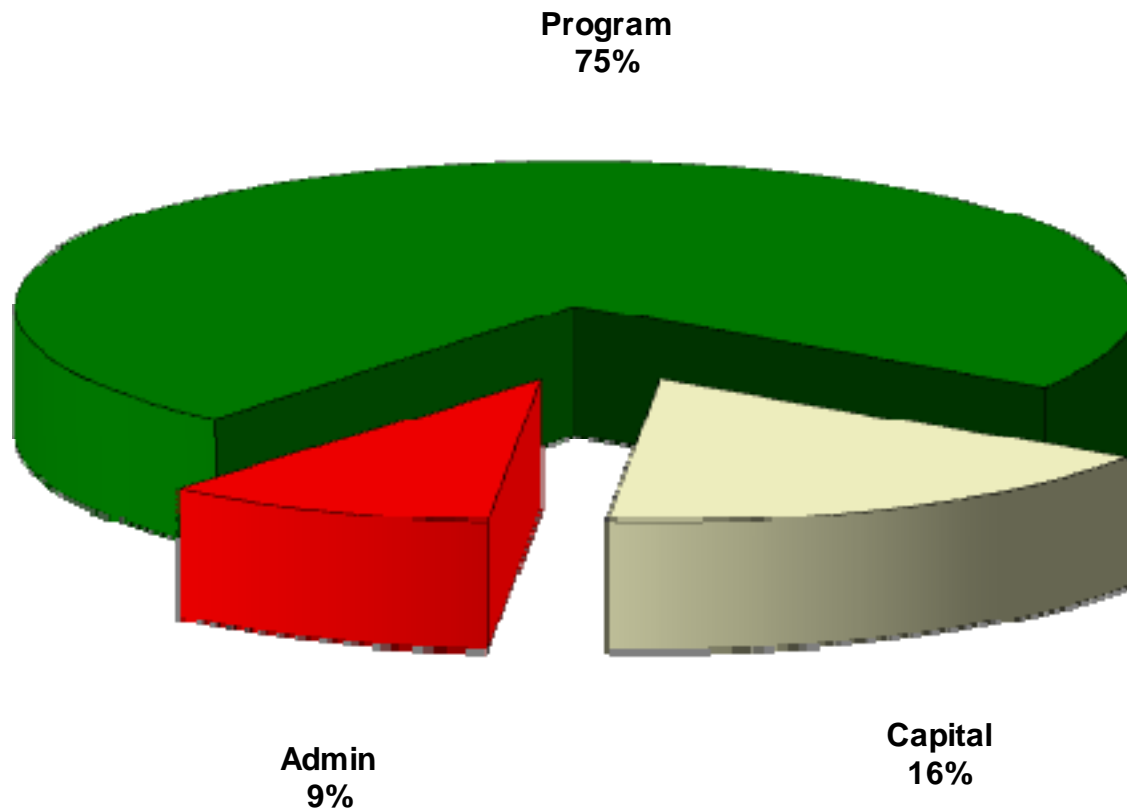
State Law requires that school district expenditures be reported in the form of a Component Budget.

The three parts of a Component Budget are:

- Administrative
- Capital
- Program



2010-2011 Component Budget



Component Budget

Administrative

These are general administrative support and management costs for District operations and for 2010-2011 are decreasing by 9.8%.

General Support	\$1,190,100
Instruction	\$1,923,944
Transportation	\$0
Undistributed	\$306,979
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Total	\$3,421,023

Administrative Budget

Board of Education

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	10,000	10,000	-	0.0%
Equipment	-	-	-	0.0%
Contractual	31,750	22,750	(9,000)	-28.3%
Supplies & Materials	4,000	2,750	(1,250)	-31.3%
BOCES Services	5,600	5,600	-	0.0%
TOTAL	51,350	41,100	(10,250)	-20.0%

Administrative Budget

Superintendent & Business Offices

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	787,765	816,631	28,866	3.7%
Equipment	5,000	2,000	(3,000)	-60.0%
Contractual	119,100	106,900	(12,200)	-10.2%
Supplies & Materials	13,000	11,500	(1,500)	-11.5%
BOCES Services	56,065	43,492	(12,573)	-22.4%
TOTAL	980,930	980,523	(407)	0.0%

Administrative Budget

Legal, Personnel, & Public Information

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	55,291	53,477	(1,814)	-3.3%
Equipment	3,000	3,000	-	0.0%
Contractual	82,000	82,000	-	0.0%
Supplies & Materials	-	-	-	0.0%
BOCES Services	50,000	30,000	(20,000)	-40.0%
TOTAL	190,291	168,477	(21,814)	-11.5%

Administrative Budget

Central Services & Other Charges

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Contractual	184,446	320,306	135,860	73.7%
Supplies & Materials	40,000	35,000	(5,000)	-12.5%
BOCES Assessments	135,112	138,793	3,681	2.7%
TOTAL	359,558	494,099	134,541	37.4%

The increase in the contractual line is due to an anticipated refund of school taxes that will be made in 2010-2011.

Administrative Budget

Supervision

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	1,207,175	1,299,402	92,227	7.6%
Equipment	7,050	3,500	(3,550)	-50.4%
Contractual	90,750	71,650	(19,100)	-21.0%
Supplies & Materials	41,850	38,200	(3,650)	-8.7%
TOTAL	1,346,825	1,412,752	65,927	4.9%

Component Budget

Capital

The capital component includes expenditures associated with operations and maintenance, debt service, and a portion of fringe benefits costs. For 2010-2011 capital costs are remaining nearly the same as they were in 2009-2010.

General Support	\$3,094,677
Instruction	\$0
Transportation	\$0
Undistributed	\$3,342,463
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Total	\$6,437,140

Capital Budget

Operations & Maintenance

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Utilities	1,083,390	896,635	(186,755)	-17.2%
Salaries	1,177,339	1,099,813	(77,526)	-6.6%
Equipment	10,000	50,000	40,000	400.0%
Contractual Services	386,200	411,130	24,930	6.5%
Supplies & Materials	138,000	143,000	5,000	3.6%
TOTAL	2,794,929	2,600,577	(194,352)	-7.0%

Electrical and natural gas costs have been significantly lower than expected and new year utilities projection reflects a continuation of this trend.

Operations & Maintenance

Proposed Projects

PRSS:

- ❑ Relocate Science Room/Lab
- ❑ Renovate 1950 wing bathrooms
- ❑ Replace old gym floor and wall mats
- ❑ Miscellaneous projects

BBMS/HS:

- ❑ Renovate girls bathroom in commons
- ❑ Replace underground storage tank (garage)
- ❑ Miscellaneous projects

Capital Budget

Debt Service

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Construction Bonds	2,723,982	2,685,919	(38,063)	-1.4%
School Buses	52,946	17,479	(35,467)	-67.0%
Instructional Technology	131,261	101,851	(29,410)	-22.4%
TOTAL	2,908,189	2,805,249	(102,940)	-3.5%

Component Budget

Program

The program component includes expenditures associated with curriculum/instruction, regular instruction, pupil and special services, library/technology, guidance/health services, and extra-curricular/athletics. For 2010-2011 program costs are increasing by 2.4%.

General Support	\$0
Instruction	\$21,335,745
Transportation	\$1,194,849
Undistributed	\$7,166,370
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Total	\$29,696,964



Curriculum & Instruction
In-Service Training
Library & Media Services
Technology

Program Budget

Curriculum & Instruction

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Staff Salary	186,022	44,542	(141,480)	-76.1%
Curriculum Project Salaries	32,500	26,000	(6,500)	-20.0%
Equipment	11,250	3,000	(8,250)	-73.3%
Contractual	3,250	4,000	750	23.1%
Supplies & Materials	5,250	4,000	(1,250)	-23.8%
BOCES Services	42,500	45,000	2,500	5.9%
TOTAL	280,772	126,542	(154,230)	-54.9%

Program Budget

Curriculum & Instruction

- The Director's position has been eliminated from this budget.
- Many costs in this area are driven by mandates that are necessary for school assessment data reporting. All required NYS testing, as well as extraction of reports and data-warehousing of this information, impact District costs.
- Areas where there is discretion for reductions are in equipment, materials and supplies, and Curriculum projects codes.

Program Budget

Professional & Staff Development

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
PD Contractual	29,250	24,000	(5,250)	-17.9%
Teacher Excellence Fund	3,250	3,250	-	0.0%
Staff Development	10,250	7,500	(2,750)	-26.8%
BOCES Services	45,000	55,000	10,000	22.2%
TOTAL	87,750	89,750	2,000	2.3%

Program Budget

Library & Media Services

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	294,525	309,692	15,167	5.1%
Equipment	1,000	800	(200)	-20.0%
Contractual	3,500	1,200	(2,300)	-65.7%
Supplies & Materials	9,500	8,500	(1,000)	-10.5%
Books	23,000	20,000	(3,000)	-13.0%
BOCES Services	11,000	21,576	10,576	96.1%
TOTAL	342,525	361,769	19,244	5.6%

Program Budget

Library & Media Services

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

- At 6-12 grades we are adding a variety of electronic resources that expand availability of the resources outside of the school day:
 - e-books and databases are available 24/7/52
 - e-books and databases allow for multiple simultaneous users

- Students gain experience using a variety of resources essential for college level work.

Obtain more information about online library and research resources at:

http://www.blindbrook.org/our_schools/high_school/library_research/index.shtml

Program Budget

Technology

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	217,830	233,334	15,504	7.1%
Equipment	100,300	37,775	(62,525)	-62.3%
Contractual	213,100	198,200	(14,900)	-7.0%
Supplies Materials	36,000	35,000	(1,000)	-2.8%
Software	83,123	76,469	(6,654)	-8.0%
BOCES Services	79,991	59,699	(20,292)	-25.4%
TOTAL	730,344	640,477	(89,867)	-12.3%

Program Budget

Technology Budget Reductions

- \$90,000 reduction - budget to budget
- No funds allocated for new projects
- Hardware replacement cycles delayed
- Additional reduction in BOCES services



Elementary School

Program Budget

Elementary School

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	5,359,141	5,732,377	373,236	7.0%
Equipment	6,231	6,000	(231)	-3.7%
Contractual	44,000	14,000	(30,000)	-68.2%
Supplies Materials	140,556	117,080	(23,476)	-16.7%
Textbooks	66,735	67,990	1,255	1.9%
TOTAL	5,616,663	5,937,447	320,784	5.7%

Program Budget

Elementary School

Focused on needs versus wants – looking at what we needed to maintain the integrity of RSS programs....

- Reduced expenditures in materials, supplies and textbooks by \$22,221.
- Eliminated contractual costs for consultants - \$30,000 savings.
- Created school-wide level book room to reduce costs of ordering multiple copies for individual classrooms.
- Created field trip guidelines and reduced the number of field trips.



Middle School

Program Budget

Middle School

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	3,096,864	3,197,870	101,006	3.3%
Equipment	17,505	9,000	(8,505)	-48.6%
Contractual	28,980	15,050	(13,930)	-48.1%
Supplies Materials	87,305	71,300	(16,005)	-18.3%
Textbooks	24,742	11,350	(13,392)	-54.1%
TOTAL	3,255,396	3,304,570	49,174	1.5%

Program Budget

Middle School

Reduced expenditures in areas such as equipment, materials and supplies, textbooks, and contractual amounts by an aggregate of \$51,832.

- ❑ Reduced furniture expenditure by 68%
- ❑ Reduced consultants/speakers by 50%
- ❑ Eliminated Chorus/Band Trip
- ❑ Cut instructional materials & supplies budget in each subject area
- ❑ Cut administrative materials & supplies
- ❑ Reduced paper/printer supplies expenditures by publishing e-version of handbook and other materials.



High School

Program Budget

High School

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	3,239,538	3,493,137	253,599	7.8%
Equipment	13,345	9,418	(3,927)	-29.4%
Contractual	30,173	30,081	(92)	-0.3%
Supplies Materials	103,011	94,932	(8,079)	-7.8%
Textbooks	45,205	33,120	(12,085)	-26.7%
TOTAL	3,431,272	3,660,688	229,416	6.7%

Program Budget

High School Initiatives

- 2009-10 Allocation of Equipment, Contractual Services, Material & Supplies = \$295,724

- 2008-09 FTE Allocation = 31.5 Teachers

- 2010-11 Request For Equipment, Contractual Services, Material Supplies = \$249,378

- 2010-11 FTE Allocation = 31.4 Teachers

Program Budget

Guidance

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	742,570	799,193	56,623	7.6%
Equipment	1,000	1,000	-	0.0%
Contractual	7,000	6,000	(1,000)	-14.3%
Supplies Materials	2,500	2,500	-	0.0%
Textbooks	3,500	2,500	(1,000)	-28.6%
TOTAL	756,570	811,193	54,623	7.2%

Program Budget

Guidance Facts

- In 2009-10, the three existing budgets – elementary, middle and high school were consolidated into one comprehensive guidance budget. It should be understood that elementary, middle and high school budgetary needs are now drawn from one central budget with lines for each object of expense.
- The contractual line is used for activities such as professional development, counselor visits to colleges, participation of counselors in professional organizations and assessment reports. Counselors visit colleges throughout the country to gain first hand knowledge of the environment, offerings and new developments. This will benefit students in the college process.



Pupil & Special Services Health Services

Program Budget

Pupil & Special Services

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	3,001,026	3,031,991	30,965	1.0%
Equipment	16,000	10,000	(6,000)	-37.5%
Contractual	25,100	65,300	40,200	160.2%
Supplies Materials	26,000	19,100	(6,900)	-26.5%
Tuition/Related Services	1,093,936	1,022,523	(71,413)	-6.5%
BOCES Tuition/Related Services	321,170	391,206	70,036	21.8%
TOTAL	4,483,232	4,540,121	56,890	1.3%

Program Budget

Pupil & Special Services Reductions

- All mandated (core) services will be maintained.
- The elimination of a teaching position is related to enrollment and program.
- The elimination of two part-time Teacher Aides is due to program.
- The increase in the Contractual line is offset by a decrease of \$40,200 in Related Service line is an effort to properly reflect the nature of the expenditures (i.e. contracts with Student Assistance and LICENDERS).
- The increase in BOCES tuition line is a result of an additional student recommended for BOCES placement by the CSE.

Program Budget

Interfund Transfer (General Fund to Special Aid Fund)

- There is a transfer of \$34,081 from the general fund to the special aid fund providing a 20% offset to summer school special education expenditures anticipated in July and August of 2010. The remaining 80% of funding is provided by the State Education Department and is accounted for in the special aid fund.
- There is a proposal by the Governor to reduce the State's share to 12% but this is pending and the additional costs **are not** reflected in this budget draft.

Program Budget

Health Services

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	760,870	802,154	41,284	5.4%
Equipment	600	600	-	0.0%
Contractual	72,000	74,000	2,000	2.8%
Supplies Materials	14,449	5,999	(8,450)	-58.5%
TOTAL	847,919	882,753	34,834	4.1%



Program Budget

Health Services

Health services budget increase is a function of contractual salary obligations.



Pupil Transportation

Program Budget

Pupil Transportation

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	383,968	373,155	(10,813)	-2.8%
Equipment	1,200	1,000	(200)	-16.7%
Contractual	21,700	26,150	4,450	20.5%
Supplies Materials	500	500	-	0.0%
Garage, Fuel & Repairs	100,678	93,606	(7,072)	-7.0%
Contract Bus Services	445,704	474,511	28,807	6.5%
BOCES Bus Services	220,532	225,926	5,394	2.4%
TOTAL	1,174,282	1,194,848	20,566	1.8%

Program Budget

Pupil Transportation Facts

	<u>2009-10</u>	<u>2010-11</u>
In-District Students	1,080	1,090
Grades K-5	583	575
Grades 6-12	497	515
Out-of-District Students	80	80
<i>Grades K-12 to Private/Parochial Schools</i>		
Students with Disabilities in Out-of-District Placements	14	14

Program Budget

Pupil Transportation Annual Per Pupil Costs

2009-10

2010-11

In-District Costs

\$469 per eligible pupil

\$454 per eligible pupil

Out-of-District Costs

\$6,755 per pupil

\$7,451 per pupil

Program Budget

Consortium Initiative

- In order to reduce transportation costs to out-of-district private and special education schools, Blind Brook intends to join together with six other Sound Shore school districts to form a pupil transportation consortium and share these services.
- While safe and reliable transportation will remain a primary goal, so will contract transportation cost savings.



Employee Benefits

(Assessed to all Budget Components)

Program Budget

Employee Benefits

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Pension - NYS ERS	356,906	465,011	108,105	30.3%
Pension - NYS TRS	1,117,132	1,617,525	500,393	44.8%
Social Security/Medicare	1,595,504	1,643,031	47,527	3.0%
Workers' Compensation	115,658	124,475	8,817	7.6%
Unemployment Insurance	40,000	60,000	20,000	50.0%
MTA Tax	70,000	73,500	3,500	5.0%
Health Insurance	3,235,902	3,152,326	(83,576)	-2.6%
Health Waivers	195,723	215,266	19,543	10.0%
Welfare Fund	317,600	323,350	5,750	1.8%
TOTAL	7,044,425	7,674,484	630,059	8.9%



Extra-curricular Activities

Athletics

Program Budget

Extra-curricular Activities

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	162,886	182,093	19,207	11.8%
Equipment	-	-	-	0.0%
Contractual	68,991	47,000	(21,991)	-31.9%
Supplies Materials	7,000	3,732	(3,268)	-46.7%
TOTAL	238,877	232,825	(6,052)	-2.5%

Program Budget

Extra-curricular Activity Notes

- 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 programs. Such an investment enhances school spirit and morale. It does this by allowing students to work harmoniously with others and promoting constructive use of their leisure time.
- Reductions in contractual and supplies and materials costs were made but will not impact program scope and quality.

Program Budget

Interscholastic Athletics

	2009-2010 Budget	2010-2011 Proposed	Budget-to- Budget	% Difference
Salary	316,273	298,127	(18,146)	-5.7%
Equipment	30,133	29,330	(803)	-2.7%
Contractual	116,451	46,046	(70,405)	-60.5%
Supplies Materials	22,500	23,100	600	2.7%
BOCES Services	54,816	55,302	486	0.9%
TOTAL	540,173	451,905	(88,268)	-16.3%

Program Budget

Athletics Reductions

- **Elimination of funding for the ice hockey and swimming merged teams.**

Merged programs by definition are programs which cannot sustain themselves. There are two primary reasons for mergers:

- We do not have enough students to run the programs ourselves.
- To reduce expenses of programs which traditionally require extremely high facility rental fees.

In the sports of ice hockey and swimming if we had enough students to run the programs on our own, the cost of these programs would become prohibitive. By eliminating our merged programs we will be able to maintain several programs which have a full compliment of players, the elimination of which would impact a much greater number of students.



Wrap-up

***Assessed Valuation,
Budget & Tax Summary***

Assessed Valuation History

Yr - Yr	Assessed Valuation	Change in Valuation Amount %	Budget	Tax Rate Per \$1000	Change in Tax Rate Amount %
05 - 06	2,069,435,218	- 0.0%	31,108,054	\$11.94 \$18.03	H NA NH NA 6.35% 6.35%
06 - 07	2,076,515,480	7,080,262 0.3%	34,043,929	\$12.85 \$19.40	H \$0.91 NH 1.37 7.60% 7.60%
07 - 08	2,210,037,099	133,521,619 6.4%	36,166,617	\$12.71 \$19.01	H -\$0.14 HN -\$0.39 -1.10% -2.00%
08 - 09	2,342,114,617	132,077,518 6.0%	38,220,030	\$12.75 \$19.36	H \$0.04 HN \$0.35 0.31% 1.84%
09 - 10	2,287,752,609	(54,362,008) -2.3%	39,221,251	\$13.57 \$19.96	H \$0.82 HN \$0.60 7.97% 5.29%
10 - 11	\$2,223,578,627	(64,173,982) -2.8%	39,555,126	\$14.27 \$20.84	H \$0.70 HN \$0.88 5.16% 4.40%

2010-2011 School Tax Computation

Basic STAR Exemption:

Typical Residential AV: \$843,231

Single Family in Blind Brook

Basic STAR Exemption: \$96,350

AV for School Taxation: \$746,881

Homestead Tax Rate: \$14.27 per \$1000

2010-2011 School Tax on this Residence:

$$\frac{\$746,881}{\$1000} \times \$14.27 = \text{\$10,658}$$

Basic STAR savings amount to \$1,375

Enhanced STAR Exemption:

Typical Residential AV: \$843,231

Single Family in Blind Brook

Enhanced STAR Exemption: \$193,020

AV for School Taxation: \$650,211

Homestead Tax Rate: \$14.27 per \$1000

2010-2011 School Tax on this Residence:

$$\frac{\$650,211}{\$1000} \times \$14.27 = \text{\$9,279}$$

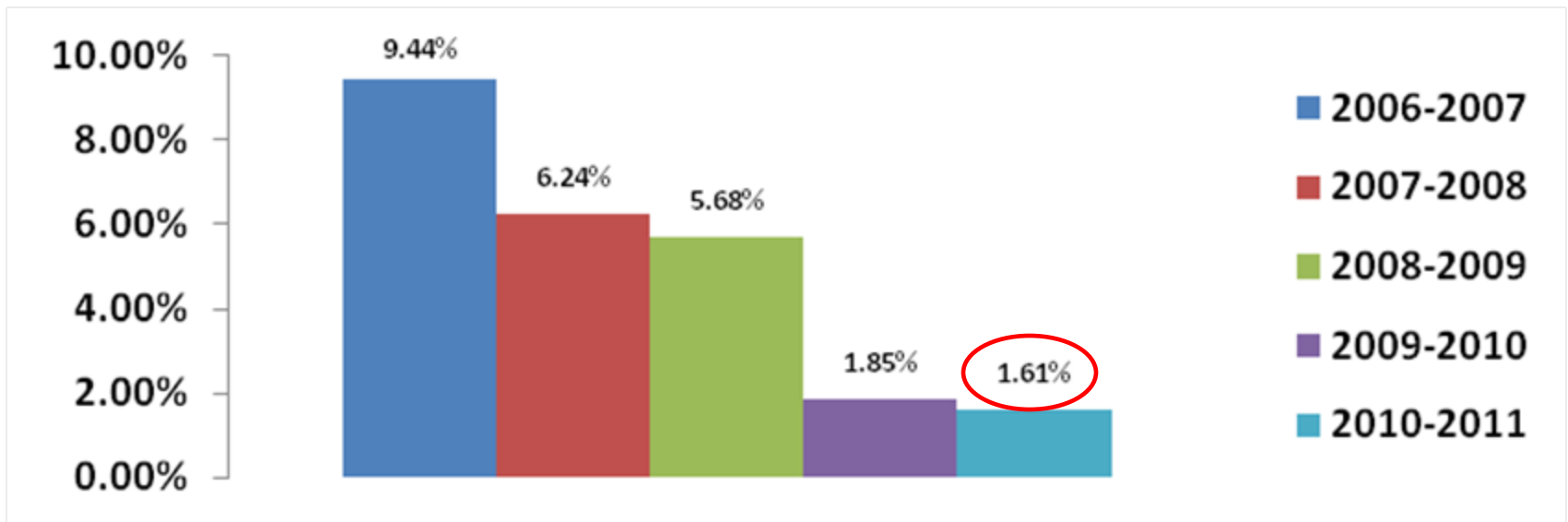
Enhanced STAR savings amount to \$2,754

2010-2011 Proposed Budget

**Budget-to-Budget Increase
1.61%**

Budget-to-Budget Increase

Five Year History

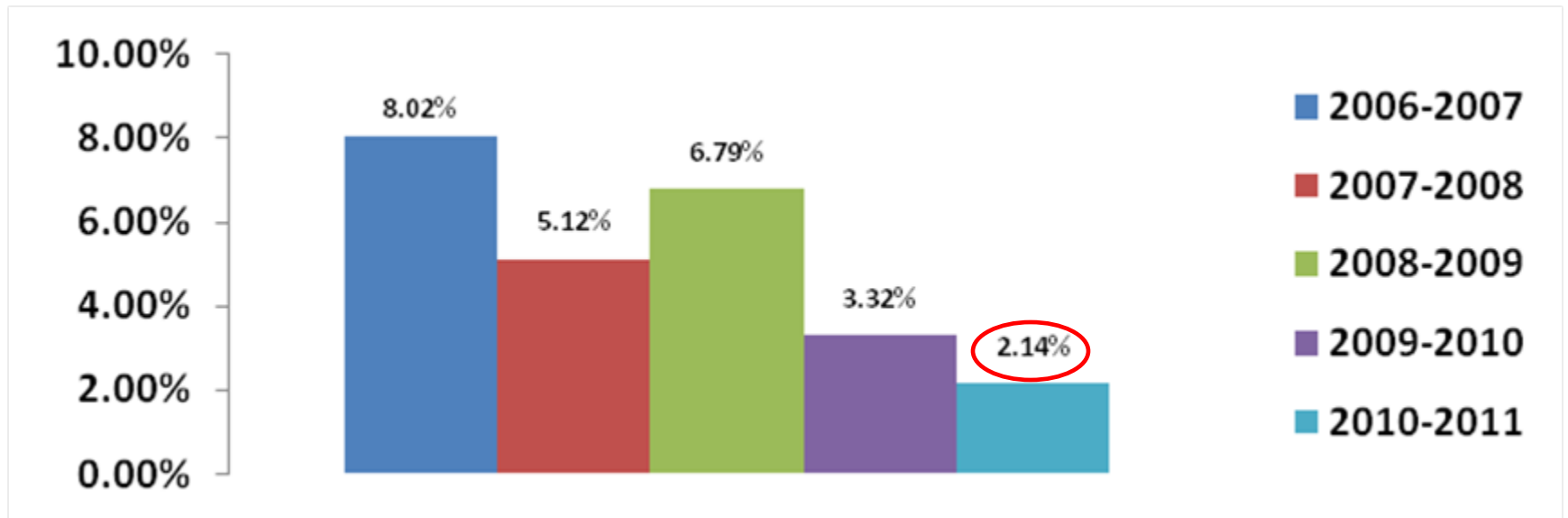


2010-2011 Proposed Budget

Tax Levy Increase
2.14%

Tax Levy Increase

Five Year History





Final Comments

This 2010-2011 proposed budget reflects significant effort to minimize the school tax burden passed onto residents without compromising the educational program. This budget will be revised in the coming weeks and a final budget will be adopted on April 19th.

The New York State budget revenue picture looks bleak and this does not bode well for public education. The prolonged economic downturn has created significant challenges for all school districts, unlike any in recent memory.

The Board and its administration are hopeful that additional state and federal funding, and/or mandate relief, will be forthcoming thus negating any further budget reductions in the years ahead so that the depth and richness of educational services offered to our children can be preserved.

More Information to Follow

March 8, 2010

Public Budget Discussion

March 22, 2010

Public Budget Discussion

April 12, 2010

Public Budget Discussion

April 19, 2010

Adoption of 2010-2011 Budget

May 10, 2010

Public Budget Hearing

May 18, 2010

**Budget/Proposition Vote &
Board Member Election**



Blind Brook-Rye Public Schools

Rye Brook, New York

This presentation can be viewed at the District's
Website:

www.blindbrook.org