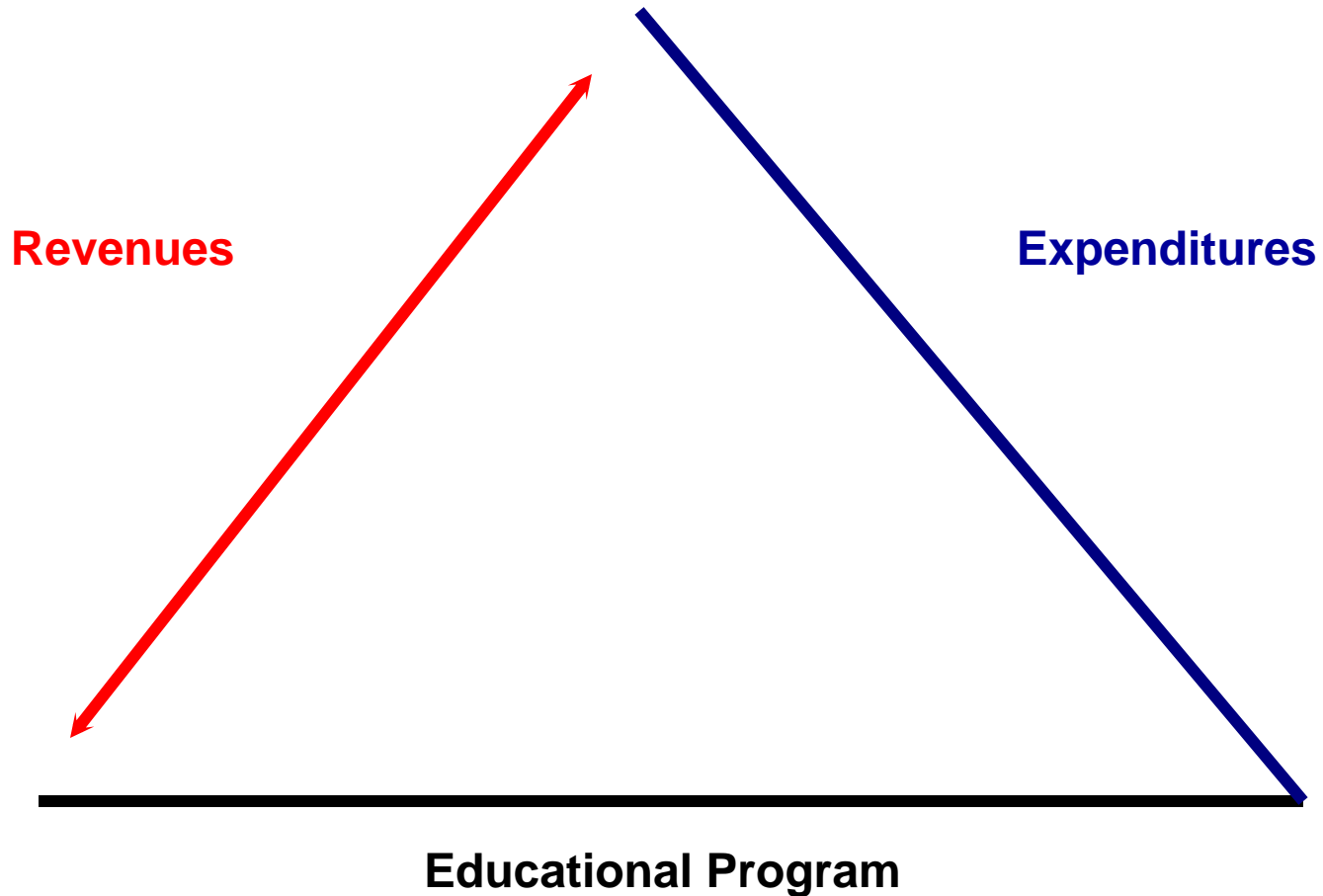

Blind Brook-Rye Public Schools

2010-2011 Budget Preview of the Process

December 14, 2009

Budget Development

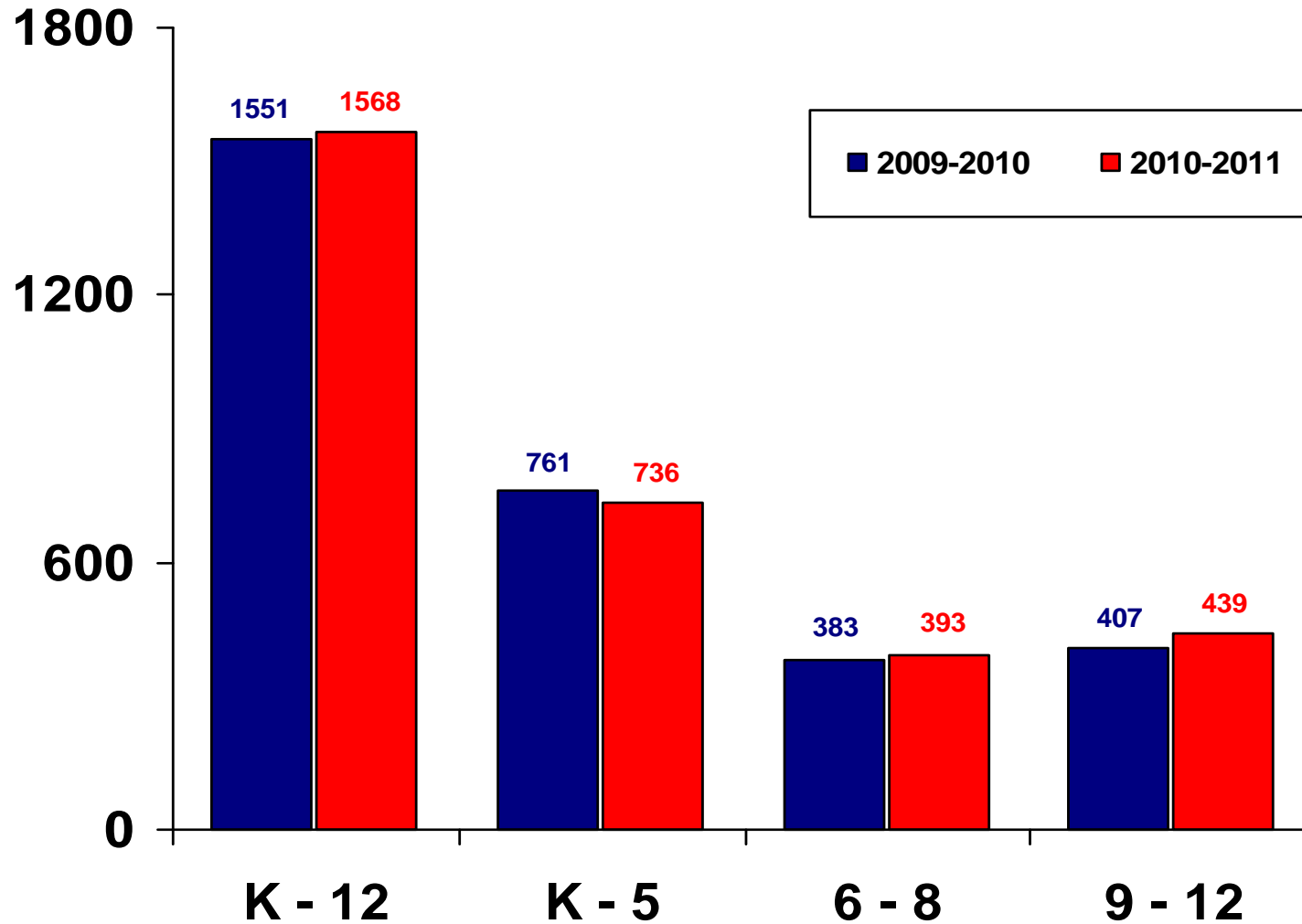
Facing the Fiscal Realities of the Current Times



Assumptions Impacting the 2010-2011 Budget

- Salaries will increase per contractual obligations.
- Pension costs will increase by \$850,000.
- Health Insurance premiums increasing by 3.5%-4.0%.
- Tax certiorari and other assessment issues.
- Nominal increases in ancillary costs.
- Expect reductions in state aid.
- No new programs.
- Stable enrollment.

Expected Enrollment



Budget Scenarios

Budgetary Scenarios

Scenario 1: Rollover budget

Scenario 2: 0% tax levy increase

Scenario 3: 3% tax levy increase

Scenario 4: 4% tax levy increase

Scenario 1 - Rollover Budget

Would result in a 2010-2011 budget-to-budget spending increase of ...

\$2,231,981

5.73% Budget and 7.0% Tax Levy

Scenario 2: 0% Tax Increase

Would result in a spending decrease from the calculated rollover budget of ...

(\$2,345,000)

- .29% Budget and 0% Tax Levy

Scenario 3: 3% Tax Increase

Would result in a spending decrease from the calculated rollover budget of ...

(\$1,335,000)

2.30% Budget and 3.0% Tax

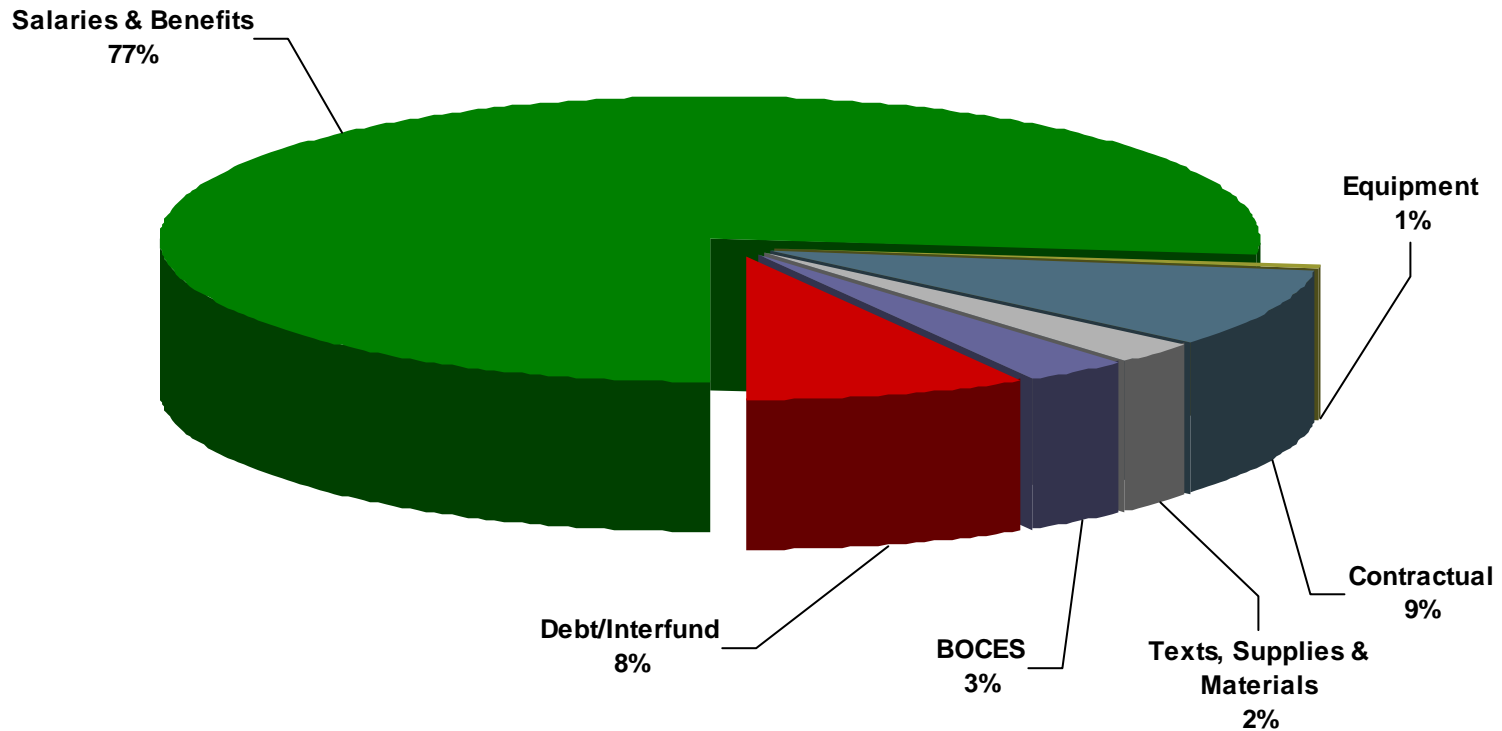
Scenario 4: 4% Tax Increase

Would result in a spending decrease from the calculated rollover budget of ...

(\$1,000,000)

3.16% Budget and 4.0% Tax

2010-2011 Areas of Expenditure



Possible Ways to Reduce Spending.....

- Reductions in staff....
 - 0% Tax Scenario: 20-24 FTEs
 - 3% Tax Scenario: 8-12 FTEs
 - 4% Tax Scenario: 6-10 FTEs
- Fewer extra-curricular programs
 - a 10% cut could save \$75,000
- Fewer discretionary services
 - small group instruction
 - school field trips
- Charges and or increases to all users of school facilities
 - PTA, YMCA, Rye Brook Recreation, Scouts
- Fewer elective courses offered at the secondary level
 - Moving back to an 8-period schedule at the MS/HS
- Larger class sizes across all grade levels

Current ES Class Size

	<u>Students</u>	<u>Sections</u>	<u>Per Class</u>
K	92	5	18.4
1	123	6	20.5
2	143	6	23.8
3	132	6	21.0
4	137	6	22.8
5	134	6	22.3

Specials generally follow average class sizes listed above.

Current MS Core Class Sizes

	<u>Low</u>	<u>High</u>	<u>Average</u>
English	20.2	22.0	21.2
Math	18.0	22.0	19.8
Science	20.2	22.0	21.2
Social Studies	20.2	22.0	21.2
LOTE	11.0	26.0	19.5

Current HS Core Class Sizes

	<u>Low</u>	<u>High</u>	<u>Average</u>
English	14.0	27.0	21.1
Math	16.2	28.5	20.5
Science	15.0	25.0	20.7
Social Studies	17.0	29.0	21.6
LOTE	9.0	27.0	18.1

The Fiscal Challenge Continues

Last year we sought out efficiencies in both instructional and non-instructional areas resulting in a 1.85% budget increase with a 3.35% tax increase for 2009-2010.

Doing as much, if not more with less, is necessary to address both student learning needs and our duty to fiscal responsibility.

This year the challenge continues and everyone in the Blind Brook school community is asked to participate in this year's budget discussion and help create an effective and efficient public school system.

Follow the Process

February 22, 2010	Superintendent's 2010-2011 Budget Presentation
March 6, 2010	Comprehensive Budget Workshop
March 8, 2010	Public Budget Discussion
March 22, 2010	Public Budget Discussion
April 12, 2010	Public Budget Discussion
April 19, 2010	Board Adoption of 2010-2011 Budget
May 10, 2010	Public Budget Hearing
May 18, 2010	Budget/Proposition Vote & Board Member Election