

# **BLIND BROOK-RYE UFSD**

## **Rye Brook, New York**



**SUPERINTENDENT'S PROPOSED BUDGET  
2010-2011**

## **SUPERINTENDENT'S PROPOSED 2010-2011 BUDGET**

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This document contains a proposed budget prepared by the superintendent of schools and submitted to the board of education for their review. It provides a basis for community discussion. It is not the final 2010-2011 school district budget. For the next seven weeks discussions will ensue and comments heard before the school board at five additional public meetings. On April 19, 2010, a final budget will be adopted by the board and presented to resident voters on May 18, 2010.

The total dollar value of this proposed budget is \$39,555,126 and represents an increase of 1.61 percent over the 2009-2010 budget. To address the needs of our students and schools next school year, this budget provides the necessary resources to serve a projected student body of 1,565 students in grades K-12. The district's most recent demographic study indicates that enrollment growth will slow and a peak of 1,575 students will occur over the next two years. Thereafter, enrollment at the elementary school will contract quickly while rising at the middle/high school during the next five years. In spite of this moderating enrollment, district costs continue to increase in these areas - salaries, benefits, and services for students with disabilities.

In theory, the school budget should be developed on the basis of providing a high quality educational program, first and foremost. Generally, this district advances the perspective that educational programs should be the determining factor in the budget; once program initiatives are established, the necessary expenditures are computed and required revenues determined. While the educational plan driving this year's budget is aligned with this theory and provides significant resources for the community's K-12 students, the school board was particularly mindful that there is a limited revenue base available. Therefore, every effort was made to limit budget growth and a corresponding increase in school taxes.

The proposed budget advances an instructional agenda that continues to place students first. It includes an increase of only \$626,633 over the prior year's budget. The tax levy is projected to be \$33,838,268 or 85.5 percent of revenues. Anticipated non-property revenues, including state aid, will provide the remaining revenue stream of \$5,716,858 to bring the budget into balance. The estimated tax levy increase is 2.14 percent with proposed tax rate increases for homestead and non-homestead properties of 5.19 percent and 4.40 percent, respectively.

The largest section of the budget is dedicated to the program component at 75 percent. Instructional and support staff salaries, contractual costs, equipment, supplies/materials, textbooks, pupil transportation, employee benefits, and certain inter-fund transfers are located in this section of the budget. Capital costs are the next largest component at 16 percent and include operations and maintenance costs, debt service payments, and tax refunds. Administrative costs comprise the smallest component at 9 percent and include all costs associated with leadership and governance of the district as well as day-to-day administrative management operations.

In New York State, K-12 public education funding comes from three sources: approximately six percent from federal sources, 47 percent from state foundation aid and aids/grants, and 47 percent from revenues raised locally. For the Blind Brook schools these percentages do not apply as the district's property wealth is significantly high. Total estimated state aid flowing to Blind Brook next year is projected to be about \$2.4 million or only about 6 percent of the proposed budget, a reduction of \$211,000 over what the district should receive in 2009-2010. In recent years, the amount of state aid allocated to the district has remained generally flat while expenditures have increased due to enrollment increases, the community's desire to provide excellent facilities, and the expectation that the district deliver high quality services to all students. This trend has now shifted and it seems to indicate that less state aid will be available in the next few years.

There are many unfunded mandates, both instructional and non-instructional, that undercut the ability of school districts in New York to introduce new programs or initiate property tax controls. The mounting pressure to control spending rates, the absence of meaningful education aid from the state or federal government, and directives to meet learning and achievement standards, have caused stress even at the Blind Brook school district. Current projections require that nearly 94 percent of the revenue budget be supplied from local revenue sources with the substantial majority coming from the tax levy. The State of New York budget revenue picture looks bleak for the foreseeable future and this does not bode well for public education. The facts are clear; the prolonged economic downturn has created significant challenges for all school districts, unlike any in recent memory. While this year's financial plan reflects significant effort to minimize the school tax burden passed onto residents without compromising program, the board and its administration are mindful that further reductions in expenditures in future years will be necessary and may reduce the depth and richness of educational services offered to our children.

February 22, 2010

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

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**GENERAL FUND BUDGET**

	<b>2009-2010 Approved Budget</b>	<b>2009-2010 Anticipated Amounts</b>	<b>2010-2011 Proposed Budget</b>	<b>Budget-to- Budget Increase</b>
<b>Total Expenditures</b>	38,928,493	37,266,807	39,555,126	1.61%
<b>Non-Property Revenues</b>	5,799,487	5,653,775	5,716,858	-1.42%
<i>% of Total Expenditures</i>	14.9%	15.2%	14.5%	
<b>Total Tax Levy</b>	33,129,006	33,136,448	33,838,268	2.14%
<i>% of Total Expenditures</i>	85.1%	88.9%	85.5%	
<b>Tax Rate per \$1000 AV, Homestead</b>			<b>\$14.27</b>	<b>5.19%</b>
<b>Tax Rate per \$1000 AV, Non-Homestead</b>			<b>\$20.84</b>	<b>4.40%</b>

**June 2008 Assessed Valuation**

\$2,223,578,627

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

**EXPENDITURE PLAN**

	<b>2008-2009 Actual</b>	<b>2009-2010 Budget</b>	<b>2009-2010 Anticipated</b>	<b>2010-2011 Proposed</b>	<b>Budget-to- Budget +/(-) </b>	<b>% Difference</b>
<b>Functional Areas</b>						
Board of Education	34,968	51,350	49,300	41,100	-10,250	-20.0%
Central Office	1,042,995	980,930	979,719	980,523	-407	0.0%
Legal, Personnel, Pub Info	158,066	190,291	164,291	168,477	-21,814	-11.5%
Operations & Maintenance	2,526,356	2,794,929	2,477,605	2,600,577	-194,352	-7.0%
Central Services	422,175	359,558	341,005	357,879	-1,679	-0.5%
Curriculum & Instruction	292,802	280,772	279,222	126,542	-154,230	-54.9%
Supervision & In-service	1,508,688	1,434,575	1,432,000	1,502,502	67,927	4.7%
Regular Instruction	12,231,885	13,148,042	12,790,461	13,709,603	561,561	4.3%
Special Ed & Pupil Services	4,225,757	4,483,232	4,247,500	4,540,119	56,887	1.3%
Library & Technology	1,286,010	1,072,869	1,048,916	1,002,246	-70,623	-6.6%
Guidance & Health Services	1,595,211	1,604,489	1,589,400	1,693,946	89,457	5.6%
Co-Curricular & Athletics	754,219	779,050	730,816	684,730	-94,320	-12.1%
Pupil Transportation	1,095,122	1,174,282	1,087,500	1,194,848	20,566	1.8%
Community Services	1,600	8,500	1,000	2,000	-6,500	-76.5%
Employee Benefits	6,408,456	7,044,425	6,917,060	7,674,484	630,059	8.9%
Debt Service	2,976,806	2,908,189	2,878,779	2,805,249	-102,940	-3.5%
Refund of School Taxes	97,808	0	0	136,220	136,220	100.0%
Interfund Transfer	18,104	261,128	252,233	34,081	-227,047	-86.9%
Contingency	0	351,880	0	300,000	-51,880	-14.7%
<b>TOTAL EXPENDITURES</b>	<b>36,677,030</b>	<b>38,928,493</b>	<b>37,266,807</b>	<b>39,555,126</b>	<b>626,633</b>	<b>1.61%</b>

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

**REVENUE PLAN**

<b>Accounts</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Budget</b>	<b>2009-2010 Anticipated</b>	<b>2010-2011 Proposed</b>	<b>Budget-to- Budget</b>	<b>% Difference</b>
School Tax Levy (includes STAR)	32,015,213	33,136,448	33,136,448	33,838,268	701,820	2.1%
Appropriated Surplus	1,250,000	1,150,000	1,150,000	1,500,000	350,000	30.4%
PILOT Payment - DACC	240,621	240,621	240,621	240,621	0	0.0%
PILOT Payment - Sterling Glen	525,377	538,820	538,824	562,651	23,831	4.4%
NY State Education Aid	2,329,029	2,329,647	2,224,274	2,133,735	-195,912	-8.4%
BOCES Aid	194,014	257,602	173,087	152,177	-105,425	-40.9%
Software/Textbook Aid/Library	127,802	130,037	130,037	129,688	-349	-0.3%
BOCES Revenues	144,984	162,986	162,986	162,986	0	0.0%
Non-resident Tuition	129,280	100,000	126,172	100,000	0	0.0%
Non-Property (County) Tax	264,793	260,000	255,000	250,000	-10,000	-3.8%
Earned Interest on Investments	105,394	100,000	90,000	100,000	0	0.0%
Forfeiture of Deposits	227	0	0	0	0	0.0%
Sale of Instructional Material	2,675	0	0	0	0	0.0%
Insurance Recoveries	627	0	0	0	0	0.0%
Refund of Prior Year Exp	60,132	0	0	25,000	25,000	100.0%
Miscellaneous	144,586	125,000	125,000	150,000	25,000	20.0%
Services - Other Dist. (Split Lot)	207,836	170,000	195,000	195,000	25,000	14.7%
Cooperative Transportation	15,096	15,000	23,000	15,000	0	0.0%
Due from Debt Service Fund	0	212,331	219,774	0	-212,331	-100.0%
<b>SCHOOL TAX LEVY</b>	<b>32,015,213</b>	<b>33,136,448</b>	<b>33,136,448</b>	<b>33,838,268</b>	<b>701,820</b>	<b>2.1%</b>
<b>NON-PROPERTY REVENUE</b>	<b>5,742,473</b>	<b>5,792,044</b>	<b>5,653,775</b>	<b>5,716,858</b>	<b>-75,186</b>	<b>-1.3%</b>
<b>TOTAL REVENUE</b>	<b>37,757,686</b>	<b>38,928,492</b>	<b>38,790,223</b>	<b>39,555,126</b>	<b>626,634</b>	<b>1.61%</b>

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

**COMPONENT BUDGET EXPENDITURES**

<b>FUNCTION</b>	<b>SBM CODE</b>	<b>TOTAL</b>	<b>ADMIN.</b>	<b>PROGRAM</b>	<b>CAPITAL</b>
Board of Education	1099	41,100	41,100	0	0
Central Admin	1299	384,052	384,052	0	0
Finance	1399	596,471	596,471	0	0
Legal Services	1420	62,000	62,000	0	0
Personnel	1430	35,000	35,000	0	0
Records Mgmt.	1460	0	0	0	0
Public Information	1480	71,477	71,477	0	0
Op. Of Plant	1620	896,635	0	0	896,635
Maint. Of Plant	1621	1,703,943	0	0	1,703,943
Other Cent. Serv.	1699	35,000	0	0	35,000
Judgments & Cl.	1930.4	0	0	0	0
Refund of Taxes	1964.4	136,220	0	0	136,220
Other Spec. Items	1998	322,879	0	0	322,879
Curr. Dev. & Sup.	2010	126,542	0	126,542	0
Sup. Reg. Schl.	2020	1,412,752	1,412,752	0	0
Sup. Spec. Schl.	2040	0	0	0	0
Res. Eval. & Plan.	2070	89,750	0	89,750	0
Instruction	2990	21,630,644	511,192	21,119,453	0
					0
Other Dist. Trans.	5510	477,805	0	477,805	0
Garage Bldg.	5530	16,606	0	16,606	0
Contract Trans.	5540	700,438	0	700,438	0
					0
Community Service	8998	2,000	0	2,000	0
					0
Employee Benefits	9098	7,674,484	306,979	6,830,290	537,214
Debt Service	9898	2,805,249	0	0	2,805,249
Trans. to Capital	9950.9	0	0	0	0
Trans. to Debt	9901.96	0	0	0	0
Other Transfers	9951	34,081	0	34,081	0
Contingency	0	300,000	0	300,000	0
<b>TOTAL BUDGET</b>		<b>39,555,126</b>	<b>3,421,023</b>	<b>29,696,964</b>	<b>6,437,140</b>

Component Percentage Breakdown

8.65%

75.08%

16.27%

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

**EXPENDITURES: Board of Education**

		<b>2008-2009</b>	<b>2009-2010</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>Budget-to-</b>	<b>%</b>
		<b>Actual</b>	<b>Budget</b>	<b>Anticipated</b>	<b>Proposed</b>	<b>Budget</b>	<b>Difference</b>
						<b>+/(-)</b>	
<b>BOARD OF EDUCATION</b>							
<b>1010</b>							
Contractual	1010.400.01.0000	13,660	18,500	15,000	15,000	-3,500	-18.9%
Supplies & Materials	1010.450.01.0000	1,613	3,000	1,800	2,000	-1,000	-33.3%
BOCES Services	1010.490.01.0000	2,580	5,600	12,750	5,600	0	0.0%
<b>Total</b>		<b>17,853</b>	<b>27,100</b>	<b>29,550</b>	<b>22,600</b>	<b>-4,500</b>	<b>-16.6%</b>
<b>DISTRICT CLERK</b>							
<b>1040</b>							
Exempt Staff Salary	1040.160.01.0000	9,768	10,000	10,000	10,000	0	0.0%
Contractual	1040.400.01.0000	30	2,500	1,500	500	-2,000	-80.0%
Supplies & Materials	1040.450.01.0000	45	500	500	250	-250	-50.0%
<b>Total</b>		<b>9,843</b>	<b>13,000</b>	<b>12,000</b>	<b>10,750</b>	<b>-2,250</b>	<b>-17.3%</b>
<b>DISTRICT MEETING</b>							
<b>1060</b>							
Contractual	1060.400.01.0000	4,047	7,750	4,500	4,500	-3,250	-41.9%
Legal Advertising	1060.400.01.0001	2,703	3,000	2,750	2,750	-250	-8.3%
Supplies & Materials	1060.450.01.0000	522	500	500	500	0	0.0%
<b>Total</b>		<b>7,272</b>	<b>11,250</b>	<b>7,750</b>	<b>7,750</b>	<b>-3,500</b>	<b>-31.1%</b>
<b>TOTAL</b>							
<b>BOARD OF EDUCATION</b>		<b>34,968</b>	<b>51,350</b>	<b>49,300</b>	<b>41,100</b>	<b>-10,250</b>	<b>-20.0%</b>

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

**EXPENDITURES: Central Administration & Business Office**

		2008-2009 Actual	2009-2010 Budget	2009-2010 Anticipated	2010-2011 Proposed	Budget-to- Budget +/( -)	% Difference
<b>CENTRAL ADMIN</b>							
<b>1240</b>							
Salary							
o Professional	1240.150.01.0000	363,568	240,800	255,960	245,920	5,120	2.1%
o Exempt Non-Certified	1240.160.01.0000	92,469	94,878	96,169	100,132	5,254	5.5%
o Hourly Salaries	1240.150.01.0001	0	500	350	0	-500	-100.0%
Equipment	1240.200.01.0000	450	2,500	1,000	1,000	-1,500	-60.0%
Contractual	1240.400.01.0000	28,060	32,500	30,000	30,000	-2,500	-7.7%
Travel & Conferences	1240.400.01.0001	0	500	500	500	0	0.0%
Professional Dues	1240.400.01.0002	360	1,000	1,000	500	-500	-50.0%
Supplies & Materials	1240.450.01.0000	5,639	7,500	6,000	6,000	-1,500	-20.0%
<b>Total</b>		<b>490,546</b>	<b>380,178</b>	<b>390,979</b>	<b>384,052</b>	<b>3,874</b>	<b>1.0%</b>
<b>BUSINESS OFFICE</b>							
<b>1310-1320-1325-1345</b>							
Salary							
o Professional	1310.150.01.0000	191,170	200,000	205,000	205,000	5,000	2.5%
o Non-Certified	1310.160.01.0000	148,994	155,587	154,000	160,579	4,992	3.2%
o Audit/Extra	1310.160.01.0001	0	1,000	0	0	-1,000	-100.0%
o Exempt	1325.160.01.0000	86,190	95,000	99,240	105,000	10,000	10.5%
Equipment	1310.200.01.0000	0	2,500	1,000	1,000	-1,500	-60.0%
Contractual	1310.400.01.0000	2,499	6,000	5,000	3,000	-3,000	-50.0%
Professional Dues	1310.400.01.0001	179	1,000	1,000	1,200	200	20.0%
Financial Services	1310.400.01.0002	8,695	10,000	7,000	9,000	-1,000	-10.0%
Supplies & Materials	1310.450.01.0000	4,526	5,500	5,000	5,500	0	0.0%
BOCES-Financial	1310.490.01.0000	52,796	56,065	50,000	43,492	-12,573	-22.4%
Audit Services	1320.400.01.0000	53,500	63,600	57,600	58,600	-5,000	-7.9%
Coop Purchasing	1345.400.01.0000	3,900	4,500	3,900	4,100	-400	-8.9%
<b>Total</b>		<b>552,449</b>	<b>600,752</b>	<b>588,740</b>	<b>596,471</b>	<b>-4,281</b>	<b>-0.7%</b>
<b>TOTAL</b>		<b>1,042,995</b>	<b>980,930</b>	<b>979,719</b>	<b>980,523</b>	<b>-407</b>	<b>0.0%</b>
<b>CENTRAL ADMIN</b>							
<b>&amp; BUSINESS OFFICE</b>							

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

**EXPENDITURES: Legal, Personnel, Records & Public Information**

		2008-2009 Actual	2009-2010 Budget	2009-2010 Anticipated	2010-2011 Proposed	Budget-to- Budget +/(-)	% Difference
<b>LEGAL</b>							
<b>1420</b>							
Contractual	1420.400.01.0000	32,000	32,000	30,000	32,000	0	0.0%
Extraordinary	1420.400.01.0001	27,355	35,000	28,000	30,000	-5,000	-14.3%
<b>Total</b>		<b>59,355</b>	<b>67,000</b>	<b>58,000</b>	<b>62,000</b>	<b>-5,000</b>	<b>-7.5%</b>
<b>PERSONNEL</b>							
<b>1430</b>							
Contractual	1430.400.01.0000	2,300	10,000	4,000	5,000	-5,000	-50.0%
BOCES Recruitment	1430.490.01.0000	40,000	50,000	30,000	30,000	-20,000	-40.0%
<b>Total</b>		<b>42,300</b>	<b>60,000</b>	<b>34,000</b>	<b>35,000</b>	<b>-25,000</b>	<b>-41.7%</b>
<b>RECORDS MANAGEMENT</b>							
<b>1460</b>							
BOCES Records Mgmt	1460.400.01.0000	2,170	0	0	0	0	0.0%
<b>Total</b>		<b>2,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.0%</b>
<b>PUBLIC INFO &amp; SERVICES</b>							
<b>1480</b>							
<b>Salary</b>							
o Non-Certified	1480.160.01.0000	47,478	54,791	54,791	53,477	-1,314	-2.4%
o Hourly Salaries	1480.160.01.0001	0	500	0	0	-500	-100.0%
Equipment	1480.200.01.0000	2,429	3,000	2,500	3,000	0	0.0%
Contractual	1480.400.01.0000	4,334	5,000	15,000	15,000	10,000	200.0%
<b>Total</b>		<b>54,241</b>	<b>63,291</b>	<b>72,291</b>	<b>71,477</b>	<b>8,186</b>	<b>12.9%</b>
<b>TOTAL</b>							
<b>LEGAL, PERSONNEL</b>		<b>158,066</b>	<b>190,291</b>	<b>164,291</b>	<b>168,477</b>	<b>-21,814</b>	<b>-11.5%</b>
<b>RECORDS &amp; PUB INFORMATION</b>							

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

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**EXPENDITURES: Central Services & Other Charges**

		2008-2009 Actual	2009-2010 Budget	2009-2010 Anticipated	2010-2011 Proposed	Budget-to- Budget +/(=)	% Difference
<b><u>CENTRAL SERVICES</u></b>							
<b>1670</b>							
Postage	1670.450.01.0000	34,412	40,000	35,000	35,000	-5,000	-12.5%
BOCES - Records	1670.490.01.0000	2,050	0	0	0	0	0.0%
<b>Total</b>		<b>36,462</b>	<b>40,000</b>	<b>35,000</b>	<b>35,000</b>	<b>-5,000</b>	<b>-12.5%</b>
<b><u>OTHER CHARGES</u></b>							
<b>1910-1950-1964-1981</b>							
<b>Insurance-</b>							
Liability	1910.400.01.0000	147,311	162,946	153,393	162,586	-360	-0.2%
<b>Assessments-</b>							
Sewer Tax	1950.400.01.0000	14,267	21,500	17,500	21,500	0	0.0%
<b>Refund of Real</b>							
Property Taxes	1964.400.01.0000	97,808	0	0	136,220	136,220	100.0%
<b>BOCES Charges-</b>							
Admin/Capital	1981/1983.490.01.0000	126,327	135,112	135,112	138,793	3,681	2.7%
<b>Total</b>		<b>385,713</b>	<b>319,558</b>	<b>306,005</b>	<b>459,099</b>	<b>139,541</b>	<b>43.7%</b>
<b>TOTAL</b>							
<b>CENTRAL SERVICES &amp;</b>		<b>422,175</b>	<b>359,558</b>	<b>341,005</b>	<b>494,099</b>	<b>134,541</b>	<b>37.4%</b>
<b>OTHER CHARGES</b>							

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

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**EXPENDITURES: Curriculum & Instruction**

		2008-2009 Actual	2009-2010 Budget	2009-2010 Anticipated	2010-2011 Proposed	Budget-to- Budget +/-	% Difference
<b><u>CURRICULUM &amp; INSTRUCTION</u></b>							
<b>2010</b>							
Salary							
o Certified (CD)	2010.150.01.0000	25,267	32,500	28,000	26,000	-6,500	-20.0%
o Professional	2010.150.01.0001	164,142	142,500	148,200	0	-142,500	-100.0%
o Non-Certified	2010.160.01.0000	41,538	42,772	42,772	44,042	1,270	3.0%
o Overtime	2010.160.01.0001	0	750	250	500	-250	-33.3%
Equipment	2010.200.01.0000	12,188	11,250	10,000	3,000	-8,250	-73.3%
Contractual	2010.400.01.0000	0	3,250	2,500	4,000	750	23.1%
Curriculum Library Materials	2010.450.01.0000	1,442	1,250	1,000	1,000	-250	-20.0%
Supplies & Materials	2010.450.01.0001	3,931	4,000	4,000	3,000	-1,000	-25.0%
BOCES-Testing & Reporting	2010.490.01.0000	44,294	42,500	42,500	45,000	2,500	5.9%
<b>TOTAL</b>							
<b>CURRICULUM &amp; INSTRUCTION</b>		<b>292,802</b>	<b>280,772</b>	<b>279,222</b>	<b>126,542</b>	<b>-154,230</b>	<b>-54.9%</b>

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

**EXPENDITURES: Administrative Supervision & In-Service Training**

		2008-2009 Actual	2009-2010 Budget	2009-2010 Anticipated	2010-2011 Proposed	Budget-to- Budget +/( -)	% Difference
<b><u>SUPERVISION</u></b>							
<b>2020</b>							
Salary							
o Professional	2020.150.01.0000	884,800	795,300	828,500	880,627	85,327	10.7%
o Non-Certified	2020.160.01.0000	442,101	410,875	405,000	417,775	6,900	1.7%
o Overtime	2020.160.01.0001	856	1,000	500	1,000	0	0.0%
Equipment -BMPRSS	2020.200.02.0000	4,455	2,050	1,500	2,000	-50	-2.4%
-BBMS	2020.200.05.0000	2,019	2,000	1,500	1,000	-1,000	-50.0%
-BBHS	2020.200.03.0000	230	3,000	2,500	500	-2,500	-83.3%
Admin Prof Development	2020.400.01.0000	7,207	15,000	11,000	10,000	-5,000	-33.3%
Contractual-BMPRSS	2020.400.02.0000	27,375	29,250	25,000	28,900	-350	-1.2%
-BBMS	2020.400.05.0000	18,684	21,500	17,000	17,750	-3,750	-17.4%
-BBHS	2020.400.03.0000	9,169	25,000	20,000	15,000	-10,000	-40.0%
Supp&Mat -BMPRSS	2020.450.02.0000	17,530	25,350	20,000	24,700	-650	-2.6%
-BBMS	2020.450.05.0000	5,310	7,500	6,500	5,500	-2,000	-26.7%
-BBHS	2020.450.03.0000	7,209	9,000	8,000	8,000	-1,000	-11.1%
<b>Total</b>		<b>1,426,945</b>	<b>1,346,825</b>	<b>1,347,000</b>	<b>1,412,752</b>	<b>65,927</b>	<b>4.9%</b>
<b><u>IN-SERVICE TRAINING</u></b>							
<b>2070</b>							
Prof Develop Contractual	2070.400.01.0000	24,904	29,250	25,000	24,000	-5,250	-17.9%
Teacher Excell Fund	2070.400.01.0001	1,099	3,250	3,000	3,250	0	0.0%
Staff Dev/SRP	2070.400.01.0002	295	1,750	1,000	1,500	-250	-14.3%
Supt Conf Day	2070.400.01.0003	5,120	8,500	6,000	6,000	-2,500	-29.4%
BOCES Services	2070.490.01.0000	50,325	45,000	50,000	55,000	10,000	22.2%
<b>Total</b>		<b>81,743</b>	<b>87,750</b>	<b>85,000</b>	<b>89,750</b>	<b>2,000</b>	<b>2.3%</b>
<b>TOTAL</b>							
<b>SUPERVISION &amp;</b>		<b>1,508,688</b>	<b>1,434,575</b>	<b>1,432,000</b>	<b>1,502,502</b>	<b>67,927</b>	<b>4.7%</b>
<b>IN-SERVICE TRAINING</b>							

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

**EXPENDITURES: Instructional - Regular School**

		2008-2009 Actual	2009-2010 Budget	2009-2010 Anticipated	2010-2011 Proposed	Budget-to- Budget +((-)	% Difference
<b>INSTRUCTIONAL</b>							
<b>2110</b>							
Salary							
o K-5 Certified	2110.120.01.0000	5,006,147	5,359,141	5,344,141	5,732,377	373,236	7.0%
o 6-8 Certified	2110.125.01.0000	2,618,825	3,096,864	2,966,864	3,197,870	101,006	3.3%
o 9-12 Certified	2110.130.01.0000	3,266,423	3,239,538	3,159,538	3,493,137	253,599	7.8%
o Stipends	2110.135.01.0000	71,862	116,694	90,000	78,039	-38,655	-33.1%
o Substitutes	2110.140.01.0000	210,841	240,000	225,000	240,000	0	0.0%
o Substitutes-Clerical	2110.160.01.0001	4,030	3,500	3,500	4,000	500	14.3%
o Non-Certified (Monitors)	2110.145.01.0000	186,564	195,926	193,070	200,919	4,993	2.5%
o Non-Certified (TAs)	2110.160.01.0000	134,115	142,848	152,848	144,704	1,856	1.3%
<b>Total Salaries</b>		<b>11,498,807</b>	<b>12,394,511</b>	<b>12,134,961</b>	<b>13,091,047</b>	<b>696,536</b>	<b>5.6%</b>
Equipment							
-BMPRSS	2110.200.02.0000	21,798	6,231	6,000	6,000	-231	-3.7%
-BBMS	2110.200.05.0000	13,666	17,505	12,500	9,000	-8,505	-48.6%
-BBHS	2110.200.03.0000	32,867	13,345	10,000	9,418	-3,927	-29.4%
Contractual							
-Consultant Teachers		28,007	0	0	0	0	0.0%
-Home Tutoring	2110.400.01.0000	9,929	25,000	25,000	25,000	0	0.0%
-Academic Trips	2110.400.01.0001	0	40,000	30,000	30,000	-10,000	-25.0%
-BMPRSS	2110.400.02.0000	18,910	44,000	4,000	14,000	-30,000	-68.2%
-BBMS	2110.400.05.0000	21,978	28,980	20,000	15,050	-13,930	-48.1%
-BBHS	2110.400.03.0000	23,889	30,173	28,000	30,081	-92	-0.3%
Supplies & Materials							
-Special	2110.450.01.0000	0	1,500	500	1,500	0	0.0%
-BMPRSS	2110.450.02.0000	137,718	140,556	130,000	117,080	-23,476	-16.7%
-BBMS	2110.450.05.0000	64,596	87,305	70,000	71,300	-16,005	-18.3%
-BBHS	2110.450.03.0000	91,582	103,011	95,000	94,932	-8,079	-7.8%
Textbooks							
-BOCES/Priv/Par	2110.480.01.0000	1,125	1,500	500	1,500	0	0.0%
-BMPRSS	2110.480.02.0000	101,489	66,735	50,000	67,990	1,255	1.9%
-BBMS	2110.480.05.0000	49,097	24,742	22,000	11,350	-13,392	-54.1%
-BBHS	2110.480.03.0000	43,388	45,205	37,000	33,120	-12,085	-26.7%
BOCES - Alt Programs	2110.490.01.0000	73,039	77,743	115,000	81,236	3,493	4.5%
<b>TOTAL</b>		<b>12,231,885</b>	<b>13,148,042</b>	<b>12,790,461</b>	<b>13,709,603</b>	<b>561,561</b>	<b>4.3%</b>
<b>INSTRUCTIONAL - REGULAR SCHOOL</b>							

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

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**EXPENDITURES: Special Services and Pupil Personnel Services**

		2008-2009 Actual	2009-2010 Budget	2009-2010 Anticipated	2010-2011 Proposed	Budget-to- Budget +/-	% Difference
<b>PROGRAMS</b>							
<b>SPECIAL SERVICES</b>							
<b>2250</b>							
Salary							
o Professional I	2250.150.01.0000	67,250	68,320	65,000	69,747	1,427	2.1%
o Professional II	2250.150.01.0001	168,965	168,965	160,000	168,133	-832	-0.5%
o K-12 Certified	2250.151.01.0000	1,819,210	1,789,647	1,700,000	1,804,695	15,048	0.8%
o Non-Certified (TAs)	2250.160.01.0000	859,922	890,012	900,000	901,827	11,815	1.3%
o Non-Certified (Support)	2250.160.01.0001	80,851	83,582	78,000	87,089	3,507	4.2%
o Overtime/Additional	2250.162.01.0000	0	500	500	500	0	0.0%
Equipment	2250.200.01.0000	11,753	16,000	12,000	10,000	-6,000	-37.5%
Contractual	2250.400.01.0000	24,419	25,100	22,000	65,300	40,200	160.2%
Supplies & Materials	2250.450.01.0000	26,049	26,000	25,000	19,100	-6,900	-26.5%
Tuition	2250.470.01.0000	789,598	864,136	800,000	866,523	2,387	0.3%
Related Services	2250.470.01.0000	121,638	229,800	200,000	156,000	-73,800	-32.1%
BOCES Tuition	2250.490.01.0000	203,633	275,220	250,000	352,206	76,986	28.0%
BOCES Related Svcs	2250.490.01.0001	52,469	45,950	35,000	39,000	-6,950	-15.1%
<b>Total</b>		<b>4,225,757</b>	<b>4,483,232</b>	<b>4,247,500</b>	<b>4,540,119</b>	<b>56,887</b>	<b>1.3%</b>
<b>TOTAL SPECIAL SERVICES &amp; PUPIL PERSONNEL SERVICES</b>		<b>4,225,757</b>	<b>4,483,232</b>	<b>4,247,500</b>	<b>4,540,119</b>	<b>56,887</b>	<b>1.3%</b>

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

**EXPENDITURES: Library/Technology & Computer Instruction**

		2008-2009 Actual	2009-2010 Budget	2009-2010 Anticipated	2010-2011 Proposed	Budget-to- Budget +/(-)	% Difference
<b><u>LIBRARY &amp; AUDIOVISUAL</u></b>							
<b>2610</b>							
Salary							
o Certified	2610.150.01.0000	197,646	213,705	213,705	230,810	17,105	8.0%
o Non-Certified	2610.160.01.0000	74,934	80,320	80,320	78,382	-1,938	-2.4%
o Overtime	2610.161.01.0000	0	500	500	500	0	0.0%
Equipment - MS/HS	2610.200.03.0000	7,206	1,000	1,000	800	-200	-20.0%
Contractual - MS/HS	2610.400.03.0000	0	2,000	2,000	0	-2,000	-100.0%
Professional Dev MS/HS	2610.400.03.0001	1,131	1,500	1,500	1,200	-300	-20.0%
Supplies & Materials - PRSS	2610.450.02.0000	414	2,000	1,500	1,000	-1,000	-50.0%
Supplies & Materials - MS/HS	2610.450.03.0000	7,763	7,500	7,500	7,500	0	0.0%
Library Books - PRSS	2610.460.02.0000	7,889	10,000	9,000	8,000	-2,000	-20.0%
Library Books - MS/HS	2610.460.03.0000	11,779	13,000	12,000	12,000	-1,000	-7.7%
BOCES-Media/Info	2610.490.01.0000	11,018	11,000	7,500	21,576	10,576	96.1%
<b>Total</b>		<b>319,780</b>	<b>342,525</b>	<b>336,525</b>	<b>361,769</b>	<b>19,244</b>	<b>5.6%</b>
<b><u>TECHNOLOGY/COMPUTER INSTRUCTION</u></b>							
<b>2630</b>							
Salary							
o Professional	2630.150.01.0000	110,000	110,000	114,400	118,976	8,976	8.2%
o Non-Certified	2630.160.01.0000	105,382	107,330	108,000	113,858	6,528	6.1%
o Overtime	2630.161.01.0000	0	500	0	500	0	0.0%
Equipment	2630.200.01.0000	233,149	100,300	95,000	37,775	-62,525	-62.3%
Contractual	2630.400.01.0000	221,416	213,100	200,000	198,200	-14,900	-7.0%
Supplies & Materials	2630.450.01.0000	32,209	36,000	35,000	35,000	-1,000	-2.8%
Software	2630.460.01.0000	107,803	83,123	80,000	76,469	-6,654	-8.0%
BOCES	2630.490.01.0000	156,271	79,991	79,991	59,699	-20,292	-25.4%
<b>Total</b>		<b>966,230</b>	<b>730,344</b>	<b>712,391</b>	<b>640,477</b>	<b>-89,867</b>	<b>-12.3%</b>
<b>TOTAL</b>							
<b>LIBRARY/TECHNOLOGY</b>		<b>1,286,010</b>	<b>1,072,869</b>	<b>1,048,916</b>	<b>1,002,246</b>	<b>-70,623</b>	<b>-6.6%</b>

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

**EXPENDITURES: Guidance & Health Services**

<b>GUIDANCE</b>		<b>2008-2009</b>	<b>2009-2010</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>Budget-to-</b>	<b>%</b>
		<b>Actual</b>	<b>Budget</b>	<b>Anticipated</b>	<b>Proposed</b>	<b>Budget</b>	<b>Difference</b>
		<b>+ / (-)</b>					
<b>2810</b>							
Salary							
o Professional	2810.150.01.0000	131,720	140,000	148,400	154,336	14,336	10.2%
o Certified	2810.151.01.0000	512,288	543,746	540,000	589,522	45,776	8.4%
o Non-Certified	2810.160.01.0000	51,098	58,824	55,000	55,335	-3,489	-5.9%
Equipment							
	2810.200.01.0000	0	1,000	0	1,000	0	0.0%
-BBMS		740	0	0	0	0	0.0%
-BBHS		1,500	0	0	0	0	0.0%
Contractual							
	2810.400.03.0000	0	7,000	5,000	6,000	-1,000	-14.3%
-BMPRSS		625	0	0	0	0	0.0%
-BBMS		0	0	0	0	0	0.0%
-BBHS		1,178	0	0	0	0	0.0%
Supplies & Materials							
	2810.450.03.0000	0	2,500	2,000	2,500	0	0.0%
-BBMS		582	0	0	0	0	0.0%
-BBHS		1,992	0	0	0	0	0.0%
Textbooks	2810.450.03.0001	0	3,500	2,500	2,500	-1,000	-28.6%
Textbooks-BBMS		238	0	0	0	0	0.0%
Textbooks-BBHS		1,109	0	0	0	0	0.0%
<b>Total</b>		<b>703,070</b>	<b>756,570</b>	<b>752,900</b>	<b>811,193</b>	<b>54,623</b>	<b>7.2%</b>
<b>HEALTH SERVICES</b>							
<b>2815</b>							
Salary							
o Non-Certified	2815.160.01.0000	278,410	295,494	290,000	296,067	573	0.2%
o Overtime	2815.161.01.0000	13,646	10,000	10,000	15,000	5,000	50.0%
Equipment							
	2815.200.02.0000	0	300	0	300	0	0.0%
-BBMS/HS	2815.200.03.0000	42	300	0	300	0	0.0%
Contractual Services							
-Reg Students	2815.400.01.0000	11,165	20,000	15,000	15,000	-5,000	-25.0%
-Priv/Parochial	2815.400.01.0001	45,998	45,000	47,500	47,500	2,500	5.6%
-Sub Services	2815.400.01.0002	11,663	5,500	12,000	10,000	4,500	81.8%
-Diagnostic Screening	2815.400.02.0003	623	1,500	1,500	1,500	0	0.0%
Supplies & Materials							
	2815.450.02.0000	1,814	11,450	10,000	3,000	-8,450	-73.8%
-BBMS/HS	2815.450.03.0000	2,425	2,999	2,500	2,999	0	0.0%
<b>2820/2825</b>							
Certified (Psych)	2820.150.01.0000	444,442	455,377	448,000	491,087	35,710	7.8%
Certified (SW)	2825.150.01.0000	81,913	0	0	0	0	0.0%
<b>Total</b>		<b>892,141</b>	<b>847,919</b>	<b>836,500</b>	<b>882,753</b>	<b>34,834</b>	<b>4.1%</b>
<b>TOTAL</b>							
<b>GUIDANCE &amp; HEALTH SERVICES</b>		<b>1,595,211</b>	<b>1,604,489</b>	<b>1,589,400</b>	<b>1,693,946</b>	<b>89,457</b>	<b>5.6%</b>

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

**EXPENDITURES: Interscholastic Athletics/Co-Curricular Activities**

		2008-2009 Actual	2009-2010 Budget	2009-2010 Anticipated	2010-2011 Proposed	Budget-to- Budget +/(-)	% Difference
<b><u>CO-CURRICULAR</u></b>							
<b><u>ACTIVITIES</u></b>							
<b>2850</b>							
Salary							
o Advisor Stipends	2850.160.01.0000	130,038	135,386	132,000	147,093	11,707	8.6%
o Chaperone Pay	2850.161.01.0000	42,770	27,500	37,500	35,000	7,500	27.3%
Contractual							
o PRSS	2850.400.02.0000	3,774	5,000	4,000	3,500	-1,500	-30.0%
o BBMS	2850.400.05.0000	3,451	8,000	4,000	3,500	-4,500	-56.3%
o BBHS	2850.400.03.0000	31,246	55,991	40,000	40,000	-15,991	-28.6%
Supplies & Materials							
o PRSS	2850.450.02.0000	0	1,000	500	500	-500	-50.0%
o BBMS	2850.450.05.0000	870	3,000	2,500	1,000	-2,000	-66.7%
o BBHS	2850.450.03.0000	112	3,000	2,500	2,232	-768	-25.6%
<b>Total</b>		<b>212,261</b>	<b>238,877</b>	<b>223,000</b>	<b>232,825</b>	<b>-6,052</b>	<b>-2.5%</b>
<b><u>INTERSCHOLASTIC</u></b>							
<b><u>ATHLETICS</u></b>							
<b>2855</b>							
Salary							
o Coach Stipends	2855.160.01.0000	272,520	291,273	285,000	275,627	-15,646	-5.4%
o Chaperone Pay	2855.161.01.0000	19,505	25,000	22,000	22,500	-2,500	-10.0%
Equipment							
Equipment-Reconditioning	2855.200.01.0001	17,086	8,783	8,000	8,730	-53	-0.6%
Contractual	2855.200.01.0001	19,731	21,350	20,000	20,600	-750	-3.5%
Contractual (Mergers)	2855.400.01.0000	55,740	16,800	16,000	12,200	-4,600	-27.4%
Dues	2855.400.01.0001	47,673	67,800	55,000	0	-67,800	-100.0%
Uniforms	2855.400.01.0002	9,258	9,140	8,000	11,200	2,060	22.5%
Staff Development	2855.400.01.0003	23,625	17,115	15,000	18,530	1,415	8.3%
Supplies & Materials	2855.400.01.0004	3,443	5,596	4,000	4,116	-1,480	-26.4%
BOCES Section I	2855.450.01.0000	17,624	22,500	20,000	23,100	600	2.7%
BOCES Athl Svc	2855.490.01.0000	4,863	8,816	8,816	9,302	486	5.5%
BOCES Officials	2855.490.01.0000	10,432	11,500	11,500	12,000	500	4.3%
<b>Total</b>		<b>541,958</b>	<b>540,173</b>	<b>507,816</b>	<b>451,905</b>	<b>-88,268</b>	<b>-16.3%</b>
<b>TOTAL</b>							
<b>CO-CURRICULAR &amp; ATHLETICS</b>							
		<b>754,219</b>	<b>779,050</b>	<b>730,816</b>	<b>684,730</b>	<b>-94,320</b>	<b>-12.1%</b>

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

**EXPENDITURES: Pupil Transportation**

2008-2009 Actual	2009-2010 Budget	2009-2010 Anticipated	2010-2011 Proposed	Budget-to- Budget +/(-)	% Difference
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**IN-DISTRICT PUPIL TRANSPORTATION SERVICES:**

**5510-5530**

Salary

o Bus Drivers	5510.160.01.0000	319,747	343,968	325,000	333,155	-10,814	-3.1%
o Bus Drivers Overtime	5510.161.01.0000	39,699	40,000	40,000	40,000	0	0.0%
Equipment	5510.200.01.0000	0	1,200	1,000	1,000	-200	-16.7%
Contractual	5510.400.01.0000	28,689	21,700	17,500	26,150	4,450	20.5%
Supplies & Materials	5510.450.01.0000	71	500	0	500	0	0.0%
Fuel	5510.450.01.0001	30,256	35,000	32,000	32,000	-3,000	-8.6%
BOCES - Bus Repairs	5510.490.01.0000	40,119	47,500	45,000	45,000	-2,500	-5.3%
Garage Building	5530.400.01.0000	14,938	18,178	12,000	16,606	-1,572	-8.7%
<b>Total</b>		<b>473,519</b>	<b>508,046</b>	<b>472,500</b>	<b>494,410</b>	<b>-13,636</b>	<b>-2.7%</b>

**OUT-OF-DISTRICT PUPIL TRANSPORTATION SERVICES:**

**5540-5581**

Contractor - Private School	5540.400.01.0000	411,198	410,704	375,000	432,012	21,308	5.2%
Contractor - Athletic Trips	5540.400.01.0001	39,470	35,000	40,000	42,500	7,500	21.4%
Public Transportation	5540.400.01.0002	0	0	0	0	0	0.0%
BOCES Transportation	5581.490.01.0000	170,935	220,532	200,000	225,926	5,394	2.4%
<b>Total</b>		<b>621,603</b>	<b>666,236</b>	<b>615,000</b>	<b>700,438</b>	<b>34,202</b>	<b>5.1%</b>

**TOTAL**

**TRANSPORTATION**

<b>1,095,122</b>	<b>1,174,282</b>	<b>1,087,500</b>	<b>1,194,848</b>	<b>20,566</b>	<b>1.8%</b>
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**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

**EXPENDITURES: Plant Operations and Maintenance**

		<b>2008-2009</b>	<b>2009-2010</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>Budget to</b>	<b>%</b>
		<b>Actual</b>	<b>Budget</b>	<b>Anticipated</b>	<b>Proposed</b>	<b>Budget</b>	<b>Difference</b>
						<b>+ / (-)</b>	
<b>PLANT OPERATIONS</b>							
<b>1620</b>							
Telephone Service	1620.400.01.0001	91,198	108,540	102,100	105,163	-3,377	-3.1%
Energy Service	1620.400.01.0002	272,732	286,695	218,182	261,819	-24,876	-8.7%
Water Service	1620.400.01.0003	17,887	21,765	24,273	26,700	4,935	22.7%
Electrical Service	1620.400.01.0004	413,708	550,920	373,050	402,894	-148,026	-26.9%
Copier Service	1620.400.01.0005	95,595	115,470	100,000	100,059	-15,411	-13.3%
<b>Total</b>		<b>891,120</b>	<b>1,083,390</b>	<b>817,605</b>	<b>896,635</b>	<b>-186,755</b>	<b>-17.2%</b>
<b>PLANT MAINTENANCE</b>							
<b>1621</b>							
Salaries:							
o Custodial	1621.160.01.0000	781,610	833,683	832,000	782,255	-51,429	-6.2%
o Overtime	1621.160.01.0002	51,656	65,000	60,000	60,000	-5,000	-7.7%
o Night Cleaners	1621.160.01.0003	224,183	278,656	250,000	257,558	-21,098	-7.6%
Equipment	1621.200.01.0000	31,528	10,000	10,000	50,000	40,000	400.0%
Ordinary Maint	1621.400.01.0001	65,123	84,500	84,500	84,500	0	0.0%
Service Agreements	1621.400.01.0002	149,993	166,800	155,500	166,800	0	0.0%
Long Range Maint	1621.400.01.0003	208,205	129,900	125,000	154,830	24,930	19.2%
Uniforms	1621.400.01.0005	0	5,000	5,000	5,000	0	0.0%
Supplies & Materials	1621.450.01.0000	122,938	138,000	138,000	143,000	5,000	3.6%
<b>Total</b>		<b>1,635,236</b>	<b>1,711,539</b>	<b>1,660,000</b>	<b>1,703,943</b>	<b>-7,596</b>	<b>-0.4%</b>
<b>TOTAL O &amp; M</b>		<b>2,526,356</b>	<b>2,794,929</b>	<b>2,477,605</b>	<b>2,600,577</b>	<b>-194,352</b>	<b>-7.0%</b>

<b>SCHOOL BLDG</b>	<b>SQ FOOTAGE</b>		<b>STAFFING</b>	
	<b>2009-2010</b>	<b>2010-2011</b>	<b>2009-2010</b>	<b>2010-2011</b>
PRSS	101,045	101,045	7.5	6.5
BBMS	66,794	66,794	4.0	3.5
BBHS	93,291	93,291	4.0	3.5
<b>TOTALS</b>	<b>261,130</b>	<b>261,130</b>	<b>15.5</b>	<b>13.5</b>
<b>SQ FT/CUSTODIAL STAFF PERSON</b>			<b>16,847</b>	<b>19,343</b>

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

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**EXPENDITURES: Debt Service/Contingency**

		2008-2009 Actual	2009-2010 Budget	2009-2010 Anticipated	2010-2011 Proposed	Budget-to- Budget +(-)	% Difference
<b><u>DEBT SERVICE</u></b>							
<b>9711</b>							
<u>Construction Bonds:</u>							
Principal Payments	9711.600.01.0000	1,505,000	1,535,000	1,535,000	1,565,000	30,000	2.0%
Interest Payments	9711.700.01.0000	1,255,769	1,188,982	1,188,982	1,120,919	-68,063	-5.7%
<u>Bus Payments:</u>							
Principal Payments	9787.600.01.0000	106,856	50,056	50,056	16,676	-33,380	-66.7%
Interest Payments	9787.700.01.0000	7,331	2,890	2,890	803	-2,087	-72.2%
<u>Instructional Technology:</u>							
Principal Payments	9785.600.01.0000	85,797	113,487	89,522	93,410	-20,077	-17.7%
Interest Payments	9785.700.01.0000	16,053	17,774	12,329	8,441	-9,333	-52.5%
TAN Interest Payments		0	0	0	0	0	0.0%
<b>Total</b>		<b>2,976,806</b>	<b>2,908,189</b>	<b>2,878,779</b>	<b>2,805,249</b>	<b>-102,940</b>	<b>-3.5%</b>
<b><u>CONTINGENCY</u></b>		<b>150,000</b>	<b>351,880</b>	<b>351,880</b>	<b>300,000</b>	<b>-51,880</b>	<b>-14.7%</b>
<b>Total Contingency</b>		<b>150,000</b>	<b>351,880</b>	<b>351,880</b>	<b>300,000</b>	<b>-51,880</b>	<b>-14.7%</b>

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

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**EXPENDITURES: Community Services & Census**

		2008-2009 Actual	2009-2010 Budget	2009-2010 Anticipated	2010-2011 Proposed	Budget to Budget +(-)	% Difference
<b><u>CIVIC ACTIVITIES</u></b>							
<b>8060</b>							
Community Svc - Salaries	8060.160.01.0000	0	7,500	0	0	-7,500	-100.0%
Community Svc - Contractual	8060.400.01.0000	1,600	1,000	1,000	2,000	1,000	100.0%
<b><u>CENSUS</u></b>							
<b>8070</b>							
BOCES Cross Contract	8070.490.01.0000	0	0	0	0	0	0.0%
<b>TOTAL</b>		<b>1,600</b>	<b>8,500</b>	<b>1,000</b>	<b>2,000</b>	<b>-6,500</b>	<b>-76.5%</b>
<b>COMMUNITY SERVICES &amp; CENSUS</b>							

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

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**EXPENDITURES: Employee Benefits**

		2008-2009 Actual	2009-2010 Budget	2009-2010 Anticipated	2010-2011 Proposed	Budget-to- Budget +/(-)	% Difference
<b>EMPLOYEE BENEFITS</b>							
<b>9010-9060</b>							
Retirement Payments:							
NYS ERS - 11.9%	9010.800.01.0000	204,429	356,906	257,630	465,011	108,105	30.3%
NYS TRS - 8.62%	9020.800.01.0000	1,250,830	1,117,132	1,123,007	1,617,525	500,393	44.8%
Social Security/Medicare:							
Employer's Share - 7.65%	9030.800.01.0000	1,518,707	1,595,504	1,647,021	1,643,031	47,527	3.0%
Workers' Compensation	9040.800.01.0000	106,875	115,658	115,658	124,475	8,817	7.6%
Unemployment Insurance:							
Employer's Payment	9030.800.01.0000	25,610	40,000	65,000	60,000	20,000	50.0%
MTA Tax	PENDING	0	70,000	70,000	73,500	3,500	5.0%
Health/Dental/Vision Benefits:							
Employer's Health Payment	9060.800.01.0000	2,805,564	3,235,902	3,137,399	3,152,326	-83,576	-2.6%
Welfare Fund	9070.800.01.0000	305,100	317,600	311,000	323,350	5,750	1.8%
Health Waivers	9089.800.01.0000	191,341	195,723	190,345	215,266	19,542	10.0%
<b>TOTAL</b>		<b>6,408,456</b>	<b>7,044,425</b>	<b>6,917,060</b>	<b>7,674,484</b>	<b>630,059</b>	<b>8.9%</b>
<b>EMPLOYEE BENEFITS</b>							

**BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT**  
**2010-2011 Proposed Budget**

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**EXPENDITURES: Interfund Transfers**

		2008-2009	2009-2010	2009-2010	2010-2011	Budget-to-	%
		Actual	Budget	Anticipated	Proposed	Budget	Difference
						+ / (-)	
<b>INTERFUND TRANSFERS</b>							
<b>9950</b>							
Transfer to Special Aid Fund	9901.950.01.0000	18,104	41,354	32,459	34,081	-7,273	-17.6%
Transfer to Capital Reserve	9901.960.01.0000	0	0	0	0	0	-
Transfer to Capital Fund	9901.960.01.0001	0	219,774	219,774	0	-219,774	-100.0%
<b>TOTAL</b>		<b>18,104</b>	<b>261,128</b>	<b>252,233</b>	<b>34,081</b>	<b>-227,047</b>	<b>-86.9%</b>
<b>INTERFUND TRANSFERS</b>		<b>18,104</b>	<b>261,128</b>	<b>252,233</b>	<b>34,081</b>	<b>-227,047</b>	<b>-86.9%</b>

**Notes:**

Special Aid: Expenditures for summer school tuition and transportation @ 20%

Capital Fund: For District Projects

# BLIND BROOK-RYE UNION FREE SCHOOL DISTRICT

## 2010-2011 Budget Key Dates

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Monday	February 22, 2010 <i>BBHS Auditorium 8:00 p.m.</i>	<b>Superintendent's Proposed 2010-2011 Budget Presentation</b>
Saturday	March 6, 2010 <i>BBHS Library 9:00 a.m.</i>	<b>Comprehensive Saturday Budget Workshop</b>
Monday	March 8, 2010 <i>BBHS Library 8:00 p.m.</i>	<b>Budget Discussion: Public Meeting</b>
Monday	March 22, 2010 <i>BBHS Library 8:00 p.m.</i>	<b>Budget Discussion: Public Meeting</b>
Monday	April 12, 2010 <i>BBHS Library 8:00 p.m.</i>	<b>Budget Discussion: Public Meeting</b>
Monday	April 19, 2010 <i>BBHS Library 8:00 p.m.</i>	<b>Adoption of 2010-2011 Budget &amp; Tax Report Card</b>
Tuesday	May 4, 2010 <i>Asst District Clerk's Office</i>	<b>Voter Registration 2:00 p.m. to 6:00 p.m.</b>
Tuesday	May 4, 2010 <i>BBHS Auditorium 8:00 p.m.</i>	<b>Meet the Candidate's Night (if contested election)</b>
Monday	May 10, 2010 <i>BBHS Library 8:00 p.m.</i>	<b>Public Budget Hearing: Summary of 2010-2011 Budget</b>
Wednesday	May 12, 2010 <i>Asst District Clerk's Office</i>	<b>Voter Registration 4:00 p.m. to 8:00 p.m.</b>
Tuesday	May 18, 2010 <i>PRSS Old Gymnasium 7:00 a.m. to 9:00 p.m.</i>	<b>2010-2011 Budget/Proposition Vote &amp; Board Election</b>

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