

*Board Adopted Budget for
Voter Consideration*

Vote May 18, 2010

In the Elementary School Serving
Your Area

Budget Goals for 2010 – 2011

1. High expectations for every student's achievement - and success in school
2. Enhanced Productivity and Capacity to achieve goals
3. Operational Efficiency and Environmental Sustainability
4. Slowed expenditure growth with long-term structural changes
5. Tax affordability

2010–2011 Budget... is based on

- Our mission: Every student!
- Teacher Planning and continued organizational learning
- Noteworthy monitoring and auditing of district financials and operations – *all on website*
- Board Finance Committee and Board of Education Direction – *all on website*
- Routine reports and presentations – *all on website*
- In-Focus – Community Feedback - *all on website*

The 2010 – 2011 Budget...

- Preserves quality education and opportunities for our children
- Protects property values for our community
- Slows down financial growth and “turns things around”
- Responds to the community’s voice
- 1.70% budget to budget increase
- Is Prudent!

The 2010 – 2011 Budget...

- Addresses the current economy
- Continues trend of tax affordability with a 1.54% tax levy
- Continues trend of tax affordability: current three-year levy and rate trend is significantly lower than previous years
- Continues trend of lower budget-to-budget increases growth compared to previous years

The 2010 – 2011 Budget...

Is all about quality education for our children
and
slowing down the economic growth of the district

Budget Summary

- Board Adopted Budget \$116,481,460
- Dollar Increase Over '09-'10 \$1,946,338
- Budget-to-Budget % Increase 1.70%

Estimated Revenues and Use of Reserves & Fund Balance

	2009-2010	2010-2011
<u>REVENUE ITEM</u>	<u>BUDGET</u>	<u>ESTIMATED BUDGET</u>
NON-TAX REVENUE		
STATE & OTHER AIDS	\$6,535,215	\$5,486,652
TUITION	\$1,110,000	\$925,000
COUNTY SALES TAX	\$1,160,000	\$1,125,000
MTA TAX REIMBURSEMENT	\$0	\$220,000
MEDICARE GOV'T SUBSIDY	\$200,000	\$200,000
INTEREST INCOME	\$275,000	\$225,000
RENTALS/BLDG. USE	\$246,982	\$265,911
HEALTH SERVICES	\$114,303	\$125,000
REFUND PRIOR YEAR EXPENSES	\$160,000	\$85,000
MISCELLANEOUS	\$58,500	\$66,400
TRANSFER from OTHER FUNDS	\$45,592	\$0
	<u>\$9,905,592</u>	<u>\$8,723,963</u>
APPROPRIATED RESERVES/F.B	<u>\$2,000,000</u>	<u>\$3,550,000</u>
TOTAL NON-TAX REV/RESERVES	11,905,592	12,273,963

Required Tax Levy

- Board Adopted Budget \$116,481,460
- Non-Tax Revenue/Reserves \$12,273,963

- Tax Levy Required \$104,207,497
- Tax Levy % Increase 1.54%

Estimated Tax Rate Changes

Town	Change per \$1,000 of A.V.	% Change
Bedford	+\$5.38	+4.45%
Mt. Kisco	+\$1.12	+1.82%
Pound Ridge	-\$1.77	-2.27%
New Castle	+0.53	+0.83%
North Castle	+10.68	+1.90%

Review of Final Staffing Changes

Final Recommended Elementary School Staffing Changes

- Net 4.00 Elementary Section Reductions ★
- Reduce 0.65 Physical Education ★
- Reduce 0.50 Music Teacher ★
- Reduce 0.50 Art Teacher ★
- Reduce 2.00 Teacher Assistants @ WPES
- Add 2.00 Instructional Assts. @ WPES
- Reduce 0.50 Psychologist @ MKES

★ Denotes change due to enrollment or class sections

Final Recommended Elementary School Staffing Changes Continued...

- Reduce 1.00 ESL I.A. MKES/WPES
- Reduce 2.00 I.A.s @PRES (co-teach)
- Add 2.00 Spec. Ed. Cluster I.A.s D/W ★
- Add 2.00 Special Ed. Teachers @ PRES from reductions at MS/HS
- Reduce Teacher Aides
 - 0.50 @ BHES
 - 1.00 @ BVES
 - 1.00 @ PRES

Final Recommended Middle School Staffing Changes

- Reduce 1.00 Special Ed. Teacher
- Reduce 1.00 Reading Teacher
- Reduce 1.00 Math Teacher
- Reduce 3.00 Teacher Aides
- Reduce 0.40 Senior Office Asst. in Library

Final Recommended High School Staffing Changes

- Reduce 1.00 Special Ed. Teacher
- Reduce 0.80 Academic Teacher ★
- Reduce 0.50 P.E./Health Teacher
- Reduce 1.00 I.A. in Academic Support
- Reduce 2.00 Other Instructional Assts.
- Reduce 1.00 Computer Aide

Final Recommended District Wide Staffing Changes

- Add 0.40 Senior Office Asst. to Tech. Dept.
- Add 1.00 Personnel Asst. to HR. Office
- Reduce 0.50 P.E./Health Coordinator Position as Currently Constituted but Maintain Stipend

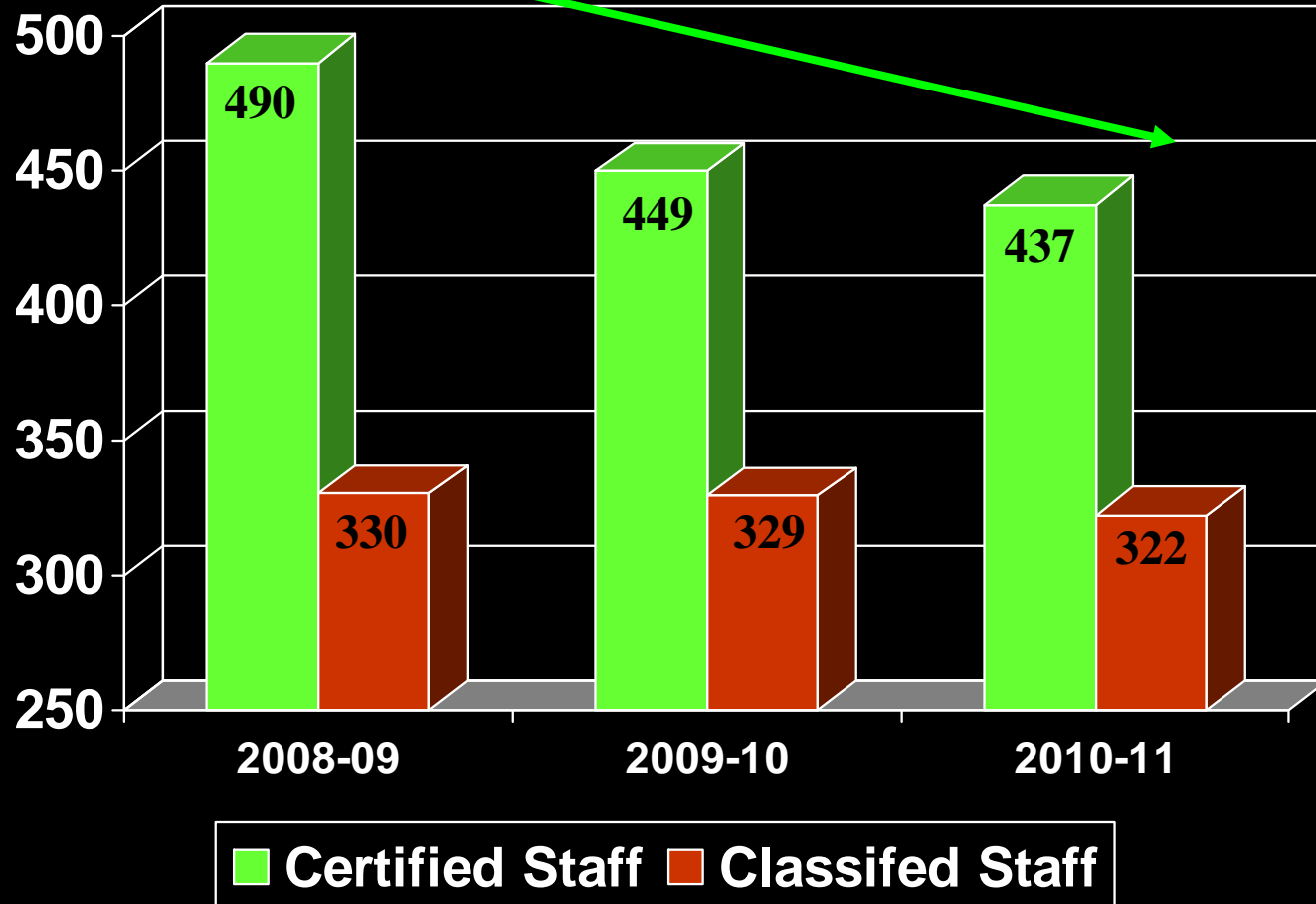
Total Recommended Staffing Changes

- Net Certified Position Reductions
 - 11.95 FTE
 - \$943,750
- Net Classified Position Reductions
 - 7.50 FTE
 - \$177,500

6.45 FTE of 19.45 FTE Position Reductions are Result of Enrollment and Sections Changes; 13.00 FTE are Pure Reductions

Staffing Trends

10.8% Certified and 2.4% Classified Staff Reductions Over Last Two Years



Some Other Budget Assumptions for 2010-2011 Budget

- Reduced State Aid & Other Revenue
- Reduced Equip., Materials, Supplies, Texts
- Increased Pension Costs
- Reduced Provision for Employee Raises
- Reduced Allocation for Field Trip Transp.
- Reduce 1 Bus Through Private School
Route Consolidation

Some Other Budget Assumptions for 2010-2011 Budget

- Capital Projects
 - Transportation fuel tank
 - BHES/FLHS HVAC upgrades
- Four-Year Instructional Tech Equipment Lease
 - WPES; BHES; Other Building Peripherals
- Three-year Tech Equipment Maint. Contract Lease for \$110,000 per year saves district \$45,000 over three years

Contingent Budget

- NYS SED now determines contingent budget can be no higher than 0% increase
- Estimated contingent budget **\$114,418,225**
- That would require \$2,063,235 in additional cuts from proposed budget resulting in a -0.10% budget-to-budget decrease

What additional cuts would be made on Contingent Budget?

Non-Contingent Expenses: \$880,447

- All non-essential equipment
- Costs for community use of facilities
- Non-unit employee salary increases
- Capital improvements
- Transfers to school lunch program

What additional cuts would be made on Contingent Budget?

Other Program Costs: \$1,082,788

- Academic and support positions previously returned to budget on March 24, and April 7th
- Library support services
- Enrichment support services
- Academic support services
- Student supervision services

District-wide administrative costs: \$100,000

Important Voting Information

- Election for 3 BOE Seats and School Budget on May 18 from 7:00 a.m. to 9:00 p.m.
- Voter registration, absentee ballots and timelines available on district website www.bcsdny.org
- Questions about voting? Call Carole LaColla, District Clerk at 241-6011
- Questions about budget? Call Mark Betz, Assist. Supt. for Business at 241-6018