Projected 2009/2010 Budget Spending per Pupil

Chappaqua vs. Westchester Peer Districts

	2009/2010 Proposed Budget Information		
District	Proposed Budget Increase	Projected Enrollment Increase	Increase in Budget Spending per Student
Byram Hills	2.8%	-0.3%	3.1%
Briarcliff Manor	-0.4%	-2.9%	2.6%
Chappaqua	***0.0%***	***-1.9%***	***1.9%***
Mamaroneck	3.0%	1.1%	1.9%
Ardsley	1.2%	-0.3%	1.5%
Scarsdale	1.9%	0.5%	1.4%
Pleasantville	1.4%	0.0%	1.4%
Rye Neck	1.9%	0.7%	1.2%
Katonah Lewisboro	0.2%	-0.8%	1.0%
Eastchester	3.5%	2.5%	1.0%
Bronxville	1.1%	0.2%	0.9%
Blind Brook-Rye Brook	1.9%	1.5%	0.4%
Rye City	0.8%	1.3%	-0.5%
Bedford	-0.7%	0.5%	-1.2%

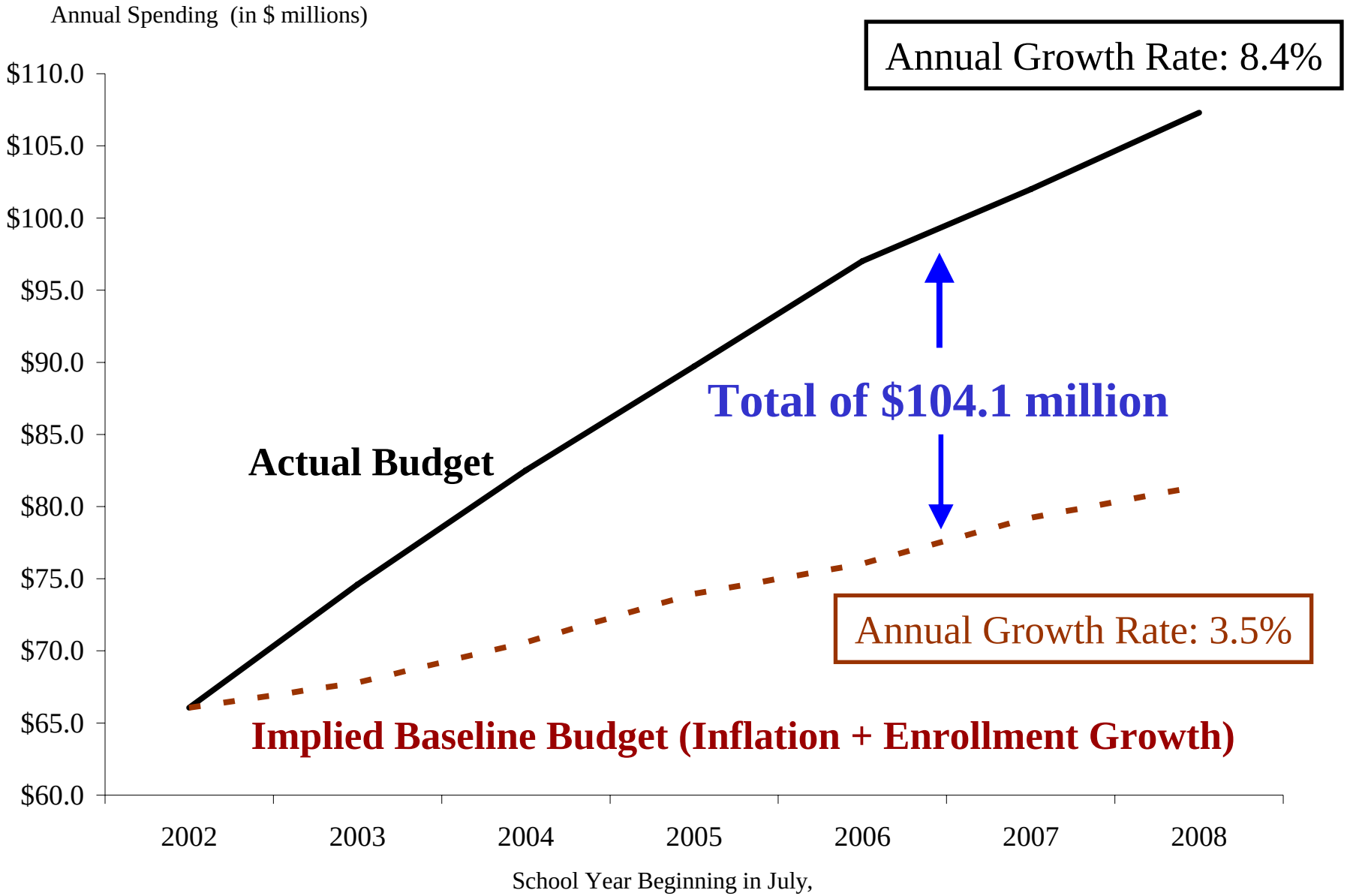
Summary of Budget Information (Public Data)

	School Year Beginning July,							Annual Growth	Total Growth
	2002	2003	2004	2005	2006	2007	2008		
Total Budget	**$66.1**	**$74.6**	**$82.5**	**$89.7**	**$97.0**	**$102.0**	**$107.3**	***8.4%***	***62.4%***
Annual Growth		*12.9%*	*10.6%*	*8.7%*	*8.1%*	*5.1%*	*5.2%*		
Total Enrollment	**4,055**	**4,096**	**4,169**	**4,231**	**4,213**	**4,254**	**4,253**	***0.8%***	***4.9%***
Annual Growth		*1.0%*	*1.8%*	*1.5%*	*-0.4%*	*1.0%*	*0.0%*		
Inflation Index (CPI)	**100.0**	**101.6**	**103.9**	**107.3**	**110.8**	**114.3**	**117.5**	***2.7%***	***17.5%***
Annual Growth		*1.6%*	*2.3%*	*3.2%*	*3.2%*	*3.2%*	*2.8%*		
Baseline Index (Inflation + Enrollment)	**100.0**	**102.6**	**106.9**	**112.0**	**115.1**	**119.9**	**123.3**	***3.5%***	***23.3%***
Annual Growth		*2.6%*	*4.1%*	*4.8%*	*2.8%*	*4.2%*	*2.8%*		

Total Budget growth at 3.6x Inflation Index

Total Budget growth at 2.7x Baseline Index

The Challenging Reality of Compounding

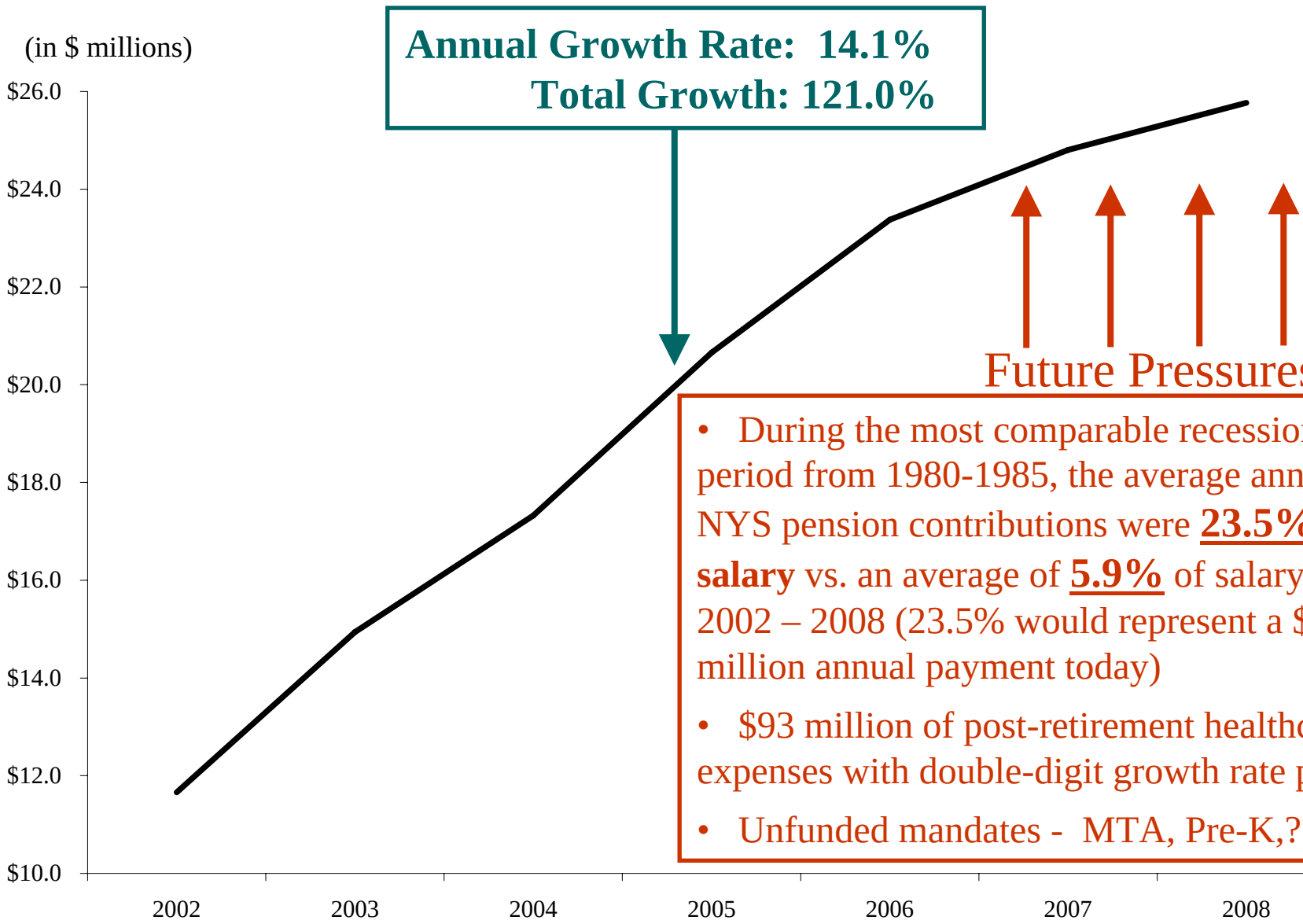


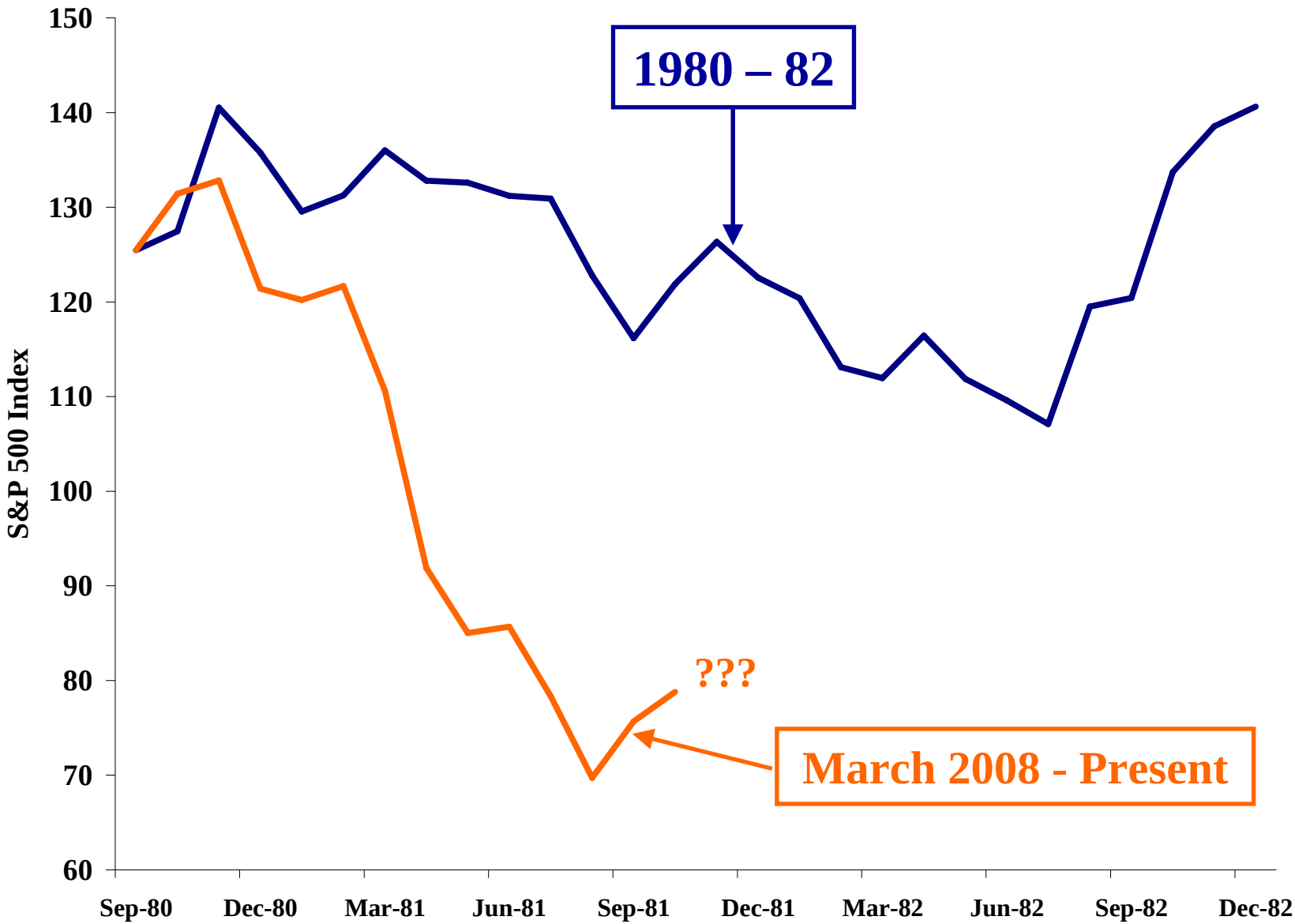
Breakdown of $104.1 million of Spending over Baseline Index

	Amount ($ millions)	% of Total	Amount in School Year Beginning July, (in $ millions) 2002	2008	School Years (2002 - 2008) *Annual Comp. Growth Rate*	*Growth vs. Inflation Index*	*Growth vs. Baseline Index*
Structural:							
Benefits	$40.6	38.9%	$9.9	$22.1	*14.4%*	***7.1 x***	***5.3 x***
Unfunded Mandates Costs	$7.0	6.8%	$1.8	$3.6	*12.7%*	***6.0 x***	***4.5 x***
Total Structural	**$47.6**	**45.7%**	$11.7	$25.8			
Strategic/Operations:							
Salaries	$33.4	32.1%	$42.1	$60.7	*6.3%*	*2.5 x*	*1.9 x*
Debt Service	$15.5	14.9%	$2.3	$5.5	*15.3%*	*7.7 x*	*5.8 x*
Operations & Maintenance	$5.3	5.0%	$5.7	$9.0	*7.8%*	*3.3 x*	*2.5 x*
Transportation	$4.7	4.5%	$3.7	$5.9	*8.2%*	*3.5 x*	*2.6 x*
Other	-$2.3	-2.2%	$0.6	$0.5	*NM*	*NM*	*NM*
Total Strategic/Operations	**$56.6**	**54.3%**	$54.4	$81.5			
Total Over Basline Index	**$104.1**						

"Structural" items are driving budget growth

Annual "Structural" Spending (2002 - 2008)



- During the most comparable recessionary period from 1980-1985, the average annual NYS pension contributions were **23.5% of salary** vs. an average of **5.9%** of salary from 2002 – 2008 (23.5% would represent a $14 million annual payment today)
- $93 million of post-retirement healthcare expenses with double-digit growth rate profile
- Unfunded mandates - MTA, Pre-K,?????

Current Economic Environment vs. 1980-82 Recession