

SUMMARY of 2011-2012 BUDGET - Approved by Voters 5/17/2011 including Bus BAN

Function	2011-2012 Budget Approved by VOTERS 5/17/2011		Proposed 2011-2012 Budget	\$\$ Change from 2010-2011	Comments	ADMIN	TEACHER	SUPPORT
	Description	2010-2011 Budget				Staff Reductions	Staff Reductions	Staff Reductions
A10XX	Board of Education	\$78,800	\$74,380	-\$4,420	Reduction in Conferences, Savings on Elections Software			
A1240	Superintendent's Office	\$285,200	\$283,060	-\$2,140	Savings from salary freeze			
A13XX	Business Office	\$486,000	\$494,630	\$8,630	\$10,000 increase in auditing fees			
A14XX/167X	Personnel, Legal, Printing, Postage	\$448,700	\$438,000	-\$10,700	Savings from personnel ads			
A19xx	Insurance, BOCES Admin Fees	\$446,900	\$454,000	\$7,100	2% increase in BOCES Admin Fees			
A2010	Curriculum & Staff Development	\$403,400	\$418,690	\$15,290	Increase due to elimination of Federal Title II monies			
A2020	Principals' Offices	\$1,252,700	\$1,270,790	\$18,090	Reduction of HS clerical office staff			
A2250	Special Education	\$120,300	\$120,280	-\$20	Savings from salary freeze			
A90XX	Employee Benefits	\$1,200,000	\$1,256,170	\$56,170	Includes increases of \$500K in retirement costs, \$845K in health insurance			
	TOTAL - Administration	\$4,722,000	\$4,810,000	\$88,000	1.9%			
A2110/2112	Regular Instruction, AIS &	\$14,744,100	\$14,957,120	\$213,020		-1.00	-5.30	-0.80
A2280/A2331	Occ Ed, Summer School				Increase MS class size, Reduction in HS offerings, Reduce Summer school by 40%			
					Teacher Reductions: -2.0 Elem, -2.3 MS, -1.0 HS			
					Eliminate Coor of Student Support Serv, Reduce MS Monitor time by 5 hours (0.8)			
A2250	Special Education	\$6,357,900	\$6,471,860	\$113,960	Increase due to tuition for Special Education students		-2.00	-2.00
					Shift on SE Coor to SpAidF, -2 Teachers & -2 Teacher Aids - not budget related			
A26102620	Libraries & Ed TV	\$460,700	\$413,400	-\$47,300	Savings from Retirement			
A2630	Computer Assisted Instruction	\$1,148,500	\$1,022,420	-\$126,080	Elimination of BOCES Instructional Technologist			-1.00
A28XX	Guidance, Health, Psychologists	\$1,687,500	\$1,342,750	-\$344,750	Elimination of 1 Guid C - not budget related		-4.00	-1.00
					2 Psychologists, 1 Student Assistance Counselor, 1 Clerical Wrkr			
A285x	Extracurricular and Sports	\$397,700	\$397,600	-\$100	28% Reductions in total clubs (2010-11 included reduction which was later reinstated)			
A55XX	Transportation	\$3,084,600	\$3,152,330	\$67,730	Increase in fuel, bus attendants time			
A90XX	Employee Benefits	\$10,306,000	\$11,532,520	\$1,226,520	Includes increases of \$500K in retirement costs, \$845K in health insurance			
A99XX	Interfund Transfers	\$50,000	\$80,000	\$30,000	Required increase for SpEd Summer studnets			
	TOTAL - Program	\$38,237,000	\$39,370,000	\$1,133,000	3.0%			
A162X	Facilities & Operations	\$2,795,800	\$2,748,690	-\$47,110	Elimination of 2.0 positions from budget, 1 Maint Supervisor, 1 Custodial Wrkr			-2.00
A19XX	Judgments & Claims	\$6,000	\$6,000	\$0				
A5510	School Buses	\$0	\$170,000	\$170,000	Replacement of one small and one large bus			
A90XX	Employee Benefits	\$506,000	\$625,310	\$119,310	Includes increases of \$500K in retirement costs, \$845K in health insurance			
A97XX	Debt Service	\$2,563,200	\$2,750,000	\$186,800	Includes all principal and interest payments for current debt			
A99XX	Interfund Transfers	\$0	\$0	\$0				
	TOTAL - Capital	\$5,871,000	\$6,300,000	\$429,000	7.3%			
	TOTAL BUDGET	\$48,830,000	\$50,480,000	\$1,650,000	3.4% increase			
					Staffing Reductions in Budget	ADMIN	TEACHER	SUPPORT
	% BUDGET INCREASE ==>>>		3.4%		Total Staff Reductions = -19.1	-1.00	-11.30	-6.80
					% Staff Reductions = -5%	-6%	-5%	-4%
Code	REVENUE BUDGET	2010-2011	2011-2012	\$\$ increase	Comments			
A1001	Tax Levy including STAR	\$32,615,000	\$34,060,000	\$1,445,000				
A2XXX	Other Revenue - includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions	\$1,350,000	\$1,392,000	\$42,000	Increase in PILOT from Woodland Ponds			
A3XXX	State Aid	\$12,356,000	\$12,765,000	\$409,000	Estimate based on new State Aid runs - includes \$183K of one-time building aid			
A4XXX	Federal Aid	\$709,000	\$593,000	-\$116,000	Loss of ARRA monies (-\$709K), Addition of New Federal Jobs monies (+\$593K)			
	Total Revenues	\$47,030,000	\$48,810,000	\$1,780,000				
	Appropriated Fund Balance	\$1,800,000	\$1,670,000	-\$130,000	Used to hold down tax levy			
	Revenues and Fund Balance	\$48,830,000	\$50,480,000	\$1,650,000	3.4% increase			
	% TAX LEVY INCREASE ==>>>		4.4%					