

**SUMMARY of Proposed 2011-2012 BUDGET - Presented 4/6/2011**

Function	2011-2012 Proposed Budget Fourth Draft- presented 4/6/2011 Description	2010-2011 Budget	Proposed 2011-2012 Budget	\$\$ Change from 2010-2011	Comments	ADMIN	TEACHER	SUPPORT
						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			
	<b>TOTAL - Administration</b>	<b>\$4,722,000</b>	<b>\$4,810,000</b>	<b>\$88,000</b>	1.9%			
A2110/2112	Regular Instruction, AIS &	\$14,744,100	\$14,757,800	\$13,700	Increases class size guidelines by 1 in grades 2 and 5	-1.00	-12.00	-0.80
A2280/A2331	Occ Ed, Summer School				Increase MS class size, Reduction in HS offerings, Reduce Summer school by 40%			
					Teacher Reductions: -3.0 Elem-not budget related, -2.0 Elem-incr classsize, -0.9 Elem art,music,PE- less sections, -3.3 MS, -2.8 HS			
					Eliminate Coor of Student Support Serv, Reduce MS Monitor time by 5 hours (0.8)			
A2250	Special Education	\$6,357,900	\$6,598,580	\$240,680	Increase due to tuition for Special Education students	-1.00	-2.00	-2.00
					Shift on SE Coor to SpAidF, -2 Teachers & -2 Teacher Aids - not budget related			
A26102620	Libraries & Ed TV	\$460,700	\$357,600	-\$103,100	Shared Elementary Librarian		-1.00	
A2630	Computer Assisted Instruction	\$1,148,500	\$1,025,220	-\$123,280	Elimination of BOCES Instructional Technologist			-1.00
A28XX	Guidance, Health, Psychologists	\$1,687,500	\$1,372,450	-\$315,050	Elimination of 1 Guid C - not budget related, 1 Clerical Wrkr		-4.00	-1.00
					2 Psychologists, 1 Student Assistance Counselor			
A285x	Extracurricular and Sports	\$397,700	\$373,500	-\$24,200	50% Reductions in clubs			
A55XX	Transportation	\$3,084,600	\$3,152,330	\$67,730	Increase in fuel, bus attendants time			
A90XX	Employee Benefits	\$10,306,000	\$11,502,520	\$1,196,520	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			
	<b>TOTAL - Program</b>	<b>\$38,237,000</b>	<b>\$39,220,000</b>	<b>\$983,000</b>	2.6%			
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	\$60,000	\$60,000	Replacement of one small bus for shared run			
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	\$2,530,000	-\$33,200	Includes all principal and interest payments for current debt			
A99XX	Interfund Transfers	\$0	\$0	\$0				
	<b>TOTAL - Capital</b>	<b>\$5,871,000</b>	<b>\$5,970,000</b>	<b>\$99,000</b>	1.7%			
	<b>TOTAL BUDGET</b>	<b>\$48,830,000</b>	<b>\$50,000,000</b>	<b>\$1,170,000</b>	<b>2.4% increase</b>			

<b>Staffing Reductions in Budget</b>					ADMIN	TEACHER	SUPPORT
Total Staff Reductions = -27.80					-2.00	-19.00	-6.80
% Staff Reductions = -7%					-13%	-9%	-4%

Code	REVENUE BUDGET	2010-2011	2011-2012	\$\$ increase	Comments
A1001	Tax Levy including STAR	\$32,615,000	\$33,885,000	\$1,270,000	<b>3.9% increase</b>
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
A3XXX	State Aid	\$12,356,000	\$12,330,000	-\$26,000	Estimate based on Executive Proposal, Does NOT include new State Aid restoration
A4XXX	Federal Aid	\$709,000	\$593,000	-\$116,000	Loss of ARRA, New Federal Jobs monies
	<b>Total Revenues</b>	<b>\$47,030,000</b>	<b>\$48,200,000</b>	<b>\$1,170,000</b>	
	Appropriated Fund Balance	\$1,800,000	\$1,800,000	\$0	Maintained to hold down tax levy/ save programs
	<b>Revenues and Fund Balance</b>	<b>\$48,830,000</b>	<b>\$50,000,000</b>	<b>\$1,170,000</b>	<b>2.4% increase</b>

<b>% TAX LEVY INCREASE ==&gt;&gt;&gt;</b>	<b>3.9%</b>
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