

SUMMARY of Proposed 2011-2012 BUDGET - Approved by BOE 4/13/2011

Function	2011-2012 Proposed Budget		Proposed 2011-2012 Budget	Proposed 2011-2012 Budget	\$\$ Change from 2010-2011	Comments	ADMIN	TEACHER	SUPPORT
	Approved by BOE 4/13/2011						2010-2011 Budget	Staff Reductions	Staff Reductions
	Description								
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	\$2,530,000	-\$33,200	Includes all principal and interest payments for current debt				
A99XX	Interfund Transfers	\$0	\$0	\$0					
	TOTAL - Capital	\$5,871,000	\$6,080,000	\$209,000	3.6%				
	TOTAL BUDGET	\$48,830,000	\$50,260,000	\$1,430,000	2.9% increase				
						Staffing Reductions in Budget			
	% BUDGET INCREASE ==>>>		2.9%			ADMIN	TEACHER	SUPPORT	
						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	\$33,840,000	\$1,225,000		3.7% increase			
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	\$48,590,000	\$1,560,000					
	Appropriated Fund Balance	\$1,800,000	\$1,670,000	-\$130,000	Used to hold down tax levy				
	Revenues and Fund Balance	\$48,830,000	\$50,260,000	\$1,430,000	2.9% increase				
	% TAX LEVY INCREASE ==>>>		3.7%						