

**SUMMARY of Proposed 2012-2013 BUDGET - Presented to BOE 3/21/2012**

Function	2012-2013 Proposed Budget Presented to BOE March 21, 2012 Description	2011-2012 Budget	Proposed 2012-2013 #REF!	\$\$ Change from 2011-2012	Comments	ADMIN/ DO	TEACHER	SUPPORT
						Staff Reductions	Staff Reductions	Staff Reductions
A10XX	Board of Education	\$74,380	\$82,600	\$8,220				
A1240	Superintendent's Office	\$283,060	\$286,700	\$3,640				
A13XX	Business Office	\$494,630	\$531,900	\$37,270	Move some operations to BOCES Central Business Office	-2.20		
A14XX/167X	Personnel, Legal, Printing, Postage	\$438,000	\$411,900	-\$26,100	Reduce courier/ mail delivery to once per day			-0.50
A19xx	Insurance, BOCES Admin Fees	\$454,000	\$456,000	\$2,000				
A2010	Curriculum & Staff Development	\$418,690	\$402,700	-\$15,990				
A2020	Principals' Offices	\$1,275,890	\$1,303,100	\$27,210				
A2250	Special Education	\$115,180	\$117,300	\$2,120				
A90XX	Employee Benefits	\$1,256,170	\$1,187,700	-\$68,470	Majority of savings due to moving to BOCES Central Business Office			
	<b>TOTAL - Administration</b>	<b>\$4,810,000</b>	<b>\$4,779,900</b>	<b>-\$30,100</b>	<b>-0.6%</b>			
A2110/2112	Regular Instruction, AIS &	\$14,957,120	\$14,522,320	-\$434,800	Eliminate Pre-K, Foreign Language-Grades 1 & 2		-9.20	-3.20
A2280/A2331	Occ Ed, Summer School				Increase LN, MS and HS class size, May reduce HS offerings Teacher Reductions: -4.5 DZ/ LN, -1.7 MS, -3.0 HS Eliminate/ Reduce Monitor time (-2.2)			
A2250	Special Education	\$6,471,860	\$6,160,600	-\$311,260	Eliminate positions based on anticipated need, Savings in Out-of-District Placements		-2.00	-5.00
A26102620	Libraries & Ed TV	\$413,400	\$359,200	-\$54,200	Share 1 Library Media Specialist between DZ and LN		-1.00	
A2630	Computer Assisted Instruction	\$1,022,420	\$987,700	-\$34,720	Shift by BOCES of Internet Connection to A2110			
A28XX	Guidance, Health, Psychologists	\$1,342,750	\$1,371,100	\$28,350	Eliminate 1 Psychologist added during year		-1.00	
A285x	Extracurricular and Sports	\$397,600	\$350,200	-\$47,400	33% Reductions in total clubs, Eliminate JV Sports			
A55XX	Transportation	\$3,152,330	\$3,388,200	\$235,870				
A90XX	Employee Benefits	\$11,532,520	\$12,080,580	\$548,060				
A99XX	Interfund Transfers	\$80,000	\$80,000	\$0				
	<b>TOTAL - Program</b>	<b>\$39,370,000</b>	<b>\$39,299,900</b>	<b>-\$70,100</b>	<b>-0.2%</b>			
A162X	Facilities & Operations	\$2,748,690	\$2,486,300	-\$262,390	Elimination of 1 Clerical, 1 Custodial Wrkr			-2.00
A19XX	Judgments & Claims	\$6,000	\$6,000	\$0				
A5510	School Buses	\$380,000	\$0	-\$380,000	Eliminated - will be on separate proposition			
A90XX	Employee Benefits	\$625,310	\$575,220	-\$50,090				
A97XX	Debt Service	\$2,540,000	\$2,747,680	\$207,680	Includes all principal and interest payments for debt			
A99XX	Interfund Transfers	\$0	\$0	\$0				
	<b>TOTAL - Capital</b>	<b>\$6,300,000</b>	<b>\$5,815,200</b>	<b>-\$484,800</b>	<b>-7.7%</b>			
						-2.20	-13.20	-10.70
	<b>TOTAL BUDGET</b>	<b>\$50,480,000</b>	<b>\$49,895,000</b>	<b>-\$585,000</b>	<b>-1.2%</b>	<b>Decrease</b>		
	<b>% BUDGET DECREASE ==&gt;&gt;&gt;</b>		<b>-1.2%</b>					
					<b>Staffing Reductions in Budget</b>			
					ADMIN/ DO	TEACHER	SUPPORT	
					Total Staff Reductions = -26.1	-2.20	-13.20	-10.70
					% Staff Reductions = -7%	-14%	-6%	-7%
Code	<b>REVENUE BUDGET</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>\$\$ change</b>	<b>Comments</b>			
A1001	Tax Levy including STAR	\$34,060,000	\$35,220,000	\$1,160,000		<b>3.4% Increase</b>		
A2XXX	Other Revenue - includes BOCES refund, Interest, Charges to other districts, Rentals, Donations, Admissions	\$1,392,000	\$1,236,000	-\$156,000	Decrease in PILOTS, BOCES rent, Interest Income			
A3XXX	State Aid	\$12,765,000	\$12,439,000	-\$326,000	Estimate based on new State Aid runs - includes \$130K of new building aid for energy project			
A4XXX	Federal Aid	\$593,000	\$0	-\$593,000	ARRA and Ed Jobs Funds eliminated			
	<b>Total Revenues</b>	<b>\$48,810,000</b>	<b>\$48,895,000</b>	<b>\$85,000</b>				
	Appropriated Fund Balance	\$1,670,000	\$1,000,000	-\$670,000	Reduced funds available			
	<b>Revenues and Fund Balance</b>	<b>\$50,480,000</b>	<b>\$49,895,000</b>	<b>-\$585,000</b>	<b>-1.2%</b>	<b>Decrease</b>		
	<b>% TAX LEVY INCREASE ==&gt;&gt;&gt;</b>		<b>3.4%</b>					