

**SUMMARY of Proposed 2012-2013 BUDGET - Approved by BOE 4/11/2012**

Function	2012-2013 Proposed Budget Approved by BOE APRIL 11, 2012 Description	2011-2012 Budget	Proposed 2012-2013 Budget	\$\$ 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	\$1,197,800	-\$58,370	Majority of savings due to moving to BOCES Central Business Office				
	<b>TOTAL - Administration</b>	<b>\$4,810,000</b>	<b>\$4,790,000</b>	<b>-\$20,000</b>	<b>-0.4%</b>				
A2110/2112	Regular Instruction, AIS &	\$14,957,120	\$14,839,180	-\$117,940	Retain pre-K and Foreign Language in Grades 1-6		-5.80	-2.20	
A2280/A2331	Occ Ed, Summer School				Increase LN, MS and HS class size, May reduce HS offerings Teacher Reductions: -0.2 DZ, -1.2 LN, -2.0 MS, -2.4 HS				
A2250	Special Education	\$6,471,860	\$6,160,900	-\$310,960	Eliminate/ Reduce Monitor time (-2.2) Eliminate positions based on anticipated need, Savings in Out-of-District Placements (-2.0 TA/OT, -5.0 T Aides)		-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 2011-2012 school year		-1.00		
A285x	Extracurricular and Sports	\$397,600	\$385,920	-\$11,680	Retain ALL sports, 24% Reductions in student clubs				
A55XX	Transportation	\$3,152,330	\$3,388,200	\$235,870					
A90XX	Employee Benefits	\$11,532,520	\$12,147,800	\$615,280	Increases in Health Insurance & Retirement Costs				
A99XX	Interfund Transfers	\$80,000	\$80,000	\$0					
	<b>TOTAL - Program</b>	<b>\$39,370,000</b>	<b>\$39,720,000</b>	<b>\$350,000</b>	<b>0.9%</b>				
A162X	Facilities & Operations	\$2,748,690	\$2,486,300	-\$262,390	Elimination of 1 Clerical, 1 Custodial Wrkr, Savings from Energy Performance Contract			-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	\$562,900	-\$62,410					
A97XX	Debt Service	\$2,540,000	\$2,744,800	\$204,800	Principal and interest payments for debt				
A99XX	Interfund Transfers	\$0	\$0	\$0					
	<b>TOTAL - Capital</b>	<b>\$6,300,000</b>	<b>\$5,800,000</b>	<b>-\$500,000</b>	<b>-7.9%</b>	-2.20	-9.80	-9.70	
	<b>TOTAL BUDGET</b>	<b>\$50,480,000</b>	<b>\$50,310,000</b>	<b>-\$170,000</b>	<b>-0.3%</b>	<b>Decrease</b>			
					<b>Staffing Reductions in Budget</b>				
	<b>% BUDGET DECREASE ==&gt;&gt;&gt;</b>		<b>-0.3%</b>			Total Staff Reductions = -21.7	-2.20	-9.80	-9.70
					% Staff Reductions = -6%	-12%	-5%	-6%	
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	\$35,560,000	\$1,500,000	<b>4.4% 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	\$12,514,000	-\$251,000	Estimate based on 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>\$49,310,000</b>	<b>\$500,000</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>\$50,310,000</b>	<b>-\$170,000</b>	<b>-0.3%</b>	<b>Decrease</b>			
	<b>% TAX LEVY INCREASE ==&gt;&gt;&gt;</b>		<b>4.4%</b>						