

SUMMARY of Revised Proposed 2012-2013 BUDGET - Approved by BOE May 30, 2012 - to be presented to voters June 19, 2012

Function	2012-2013 Revised Proposed Budget Approved by BOE MAY 30, 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	\$81,400	\$7,020	Provide for another vote during the year			
A1240	Superintendent's Office	\$283,060	\$286,700	\$3,640	Salary increases			
A13XX	Business Office	\$494,630	\$530,900	\$36,270	Move some operations to BOCES Central Business Office	-2.2		
A14XX/167X	Personnel, Legal, Printing, Postage	\$438,000	\$411,400	-\$26,600	Reduce courier/ mail delivery to once per day			-0.5
A19xx	Insurance, BOCES Admin Fees	\$454,000	\$456,000	\$2,000	Slight increase in BOCES admin fees			
A2010	Curriculum & Staff Development	\$418,690	\$401,700	-\$16,990	Cut in staff development opportunities			
A2020	Principals' Offices	\$1,275,890	\$1,303,100	\$27,210	Contractual salary increases			
A2250	Special Education	\$115,180	\$117,300	\$2,120	Salary increase			
A90XX	Employee Benefits	\$1,256,170	\$1,196,500	-\$59,670	Majority of savings due to moving to BOCES Central Business Office			
	TOTAL - Administration	\$4,810,000	\$4,785,000	-\$25,000	-0.5%			
A2110/2112 A2280/A2331	Regular Instruction, AIS & Occ Ed, Summer School	\$14,957,120	\$14,768,400	-\$188,720	Retain pre-K and Foreign Language in Grades 1-6 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 Eliminate/ Reduce Monitor time (-3.2)		-5.8	-3.2
A2250	Special Education	\$6,471,860	\$6,066,300	-\$405,560	Eliminate positions based on anticipated need, Savings in Out-of-District Placements (-2.0 TA/OT, -5.0 T Aides, -1.0 BehIntSp)		-2.0	-6.0
A26102620	Libraries & Ed TV	\$413,400	\$359,200	-\$54,200	Share 1 Library Media Specialist between DZ and LN		-1.0	
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	\$1,409,100	\$66,350	Eliminate 0.5 Psychologist		-0.5	
A285x	Extracurricular and Sports	\$397,600	\$346,800	-\$50,800	Incorporate JV into Varsity sports, 34% Reductions in student clubs			
A55XX	Transportation	\$3,152,330	\$3,380,200	\$227,870	Increase for fuel, utilities and special runs			
A90XX	Employee Benefits	\$11,532,520	\$12,137,300	\$604,780	Increases in Health Insurance & Retirement Costs			
A99XX	Interfund Transfers	\$80,000	\$80,000	\$0	No change			
	TOTAL - Program	\$39,370,000	\$39,535,000	\$165,000	0.4%			
A162X	Facilities & Operations	\$2,748,690	\$2,486,300	-\$262,390	Elimination of 1 Clerical, 1 Custodial Wrkr, Savings from Energy Performance Contract			-2.0
A19XX	Judgments & Claims	\$6,000	\$6,000	\$0	No change			
A5510	School Buses	\$380,000	\$0	-\$380,000	Eliminated - was on a separate proposition			
A90XX	Employee Benefits	\$625,310	\$562,900	-\$62,410	Decrease due to staffing reductions			
A97XX	Debt Service	\$2,540,000	\$2,744,800	\$204,800	Principal and interest payments for debt			
A99XX	Interfund Transfers	\$0	\$0	\$0	No change			
	TOTAL - Capital	\$6,300,000	\$5,800,000	-\$500,000	-7.9%	-2.2	-9.3	-11.7
	TOTAL BUDGET	\$50,480,000	\$50,120,000	-\$360,000	-0.7%	Decrease		
	% BUDGET DECREASE ==>>>		-0.7%					
	Staffing Reductions in Budget					ADMIN/ DO	TEACHER	SUPPORT
	Total Staff Reductions = -23.2					-2.2	-9.3	-11.7
	% Staff Reductions = -6%					-12%	-4%	-8%
Code	REVENUE BUDGET	2011-2012	2012-2013	\$\$ change	Comments			
A1001	Tax Levy including STAR	\$34,060,000	\$35,220,000	\$1,160,000		3.4% Increase		
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			
	Total Revenues	\$48,810,000	\$48,970,000	\$160,000				
	Appropriated Fund Balance	\$1,670,000	\$1,150,000	-\$520,000	Reduced funds available			
	Revenues and Fund Balance	\$50,480,000	\$50,120,000	-\$360,000	-0.7%	Decrease		
	% TAX LEVY INCREASE ==>>>		3.4%					

Requires a majority vote (50% + 1) for approval on June 19, 2012