

A closer look at proposed budget expenditures

2012-2013 BUDGET - \$43,217,705

Instruction			District Support		
	2011-2012	2012-2013		2011-2012	2012-2013
62.5% of budget			4.1% of budget		
Teaching-Regular School	\$14,644,439	\$14,749,626	Board of Education	\$13,900	\$13,900
Special Education	5,763,447	6,386,407	District Clerk	9,700	9,850
Curriculum Development	354,915	427,302	District Meeting	21,900	21,900
Supervision	1,248,466	1,292,311	Central Administration	369,982	329,023
Research & Development	4,250	4,250	Business Administration	483,557	501,459
Reading	1,438,267	1,454,573	Auditing	97,000	91,000
Preschool	5,750	5,750	Treasurer	12,200	12,200
Gifted & Talented	123,611	121,396	Legal Services	137,000	137,000
Library	558,348	560,521	Personnel	10,200	17,700
Computer Assisted Instruction	744,630	764,081	Records Management	8,500	9,500
Student Management System	53,150	56,500	Public Information	75,500	75,500
Health Services	440,627	436,472	Central Mailing	13,900	12,800
Psychological Services	529,803	540,737	Central Data Processing	35,000	35,000
Social Worker	184,095	188,717	Insurance	259,500	259,500
TOTAL INSTRUCTION	26,093,798	26,988,643	School Dues	11,930	11,930
% CHANGE		3.4%	BOCES Administration	266,649	247,816
			Metropolitan Transportation Authority Tax	90,000	0
Summer Recreation			TOTAL DISTRICT SUPPORT	1,916,418	1,786,078
			% CHANGE		-6.8%
2011-2012	2012-2013		Operation and Maintenance		
.2% of budget				2012-2012	2012-2013
Summer Recreation	103,000	\$103,000		5.9% of budget	
			Operations	\$1,895,574	\$1,912,296
TOTAL SUMMER RECREATION	103,000	103,000	Maintenance	529,527	615,608
% CHANGE		0.0%	TOTAL OPERATION & MAINTENANCE	2,425,101	2,527,904
			% CHANGE		4.2%
Employee Benefits					
			Debt Service/Transfers		
				2011-2012	2012-2013
20.9% of budget				1.4% of budget	
Health Insurance	\$3,760,986	\$3,623,720	Construction	\$440,718	\$484,300
Teachers' Retirement	2,771,209	2,567,411	Interfund Transfer	80,000	80,000
Employees' Retirement	554,562	686,160	TAN & Energy Performance Contract	54,405	54,656
Social Security (FICA)	2,084,385	1,888,779	TOTAL DEBT SERVICE/TRANSFERS	575,123	618,956
Workers' Compensation	193,600	193,600	% CHANGE		7.6%
Unemployment	61,500	61,500			
Life Insurance	1,500	1,500			
Disability Insurance	2,000	2,400			
TOTAL EMPLOYEE BENEFITS	9,429,742	9,025,070			
% CHANGE		-4.3%			
Transportation					
5.0% of budget					
Transportation	\$90,459	\$95,191			
Contracted Transportation	1,904,620	2,072,863			
TOTAL TRANSPORTATION	1,995,079	2,168,054			
% CHANGE		8.7%			