

Community Meeting

Budget 101



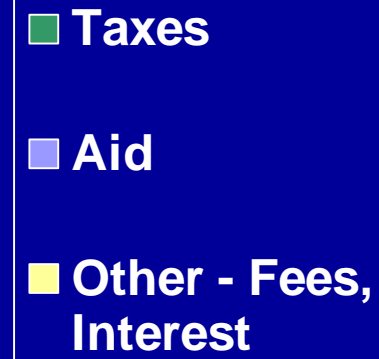
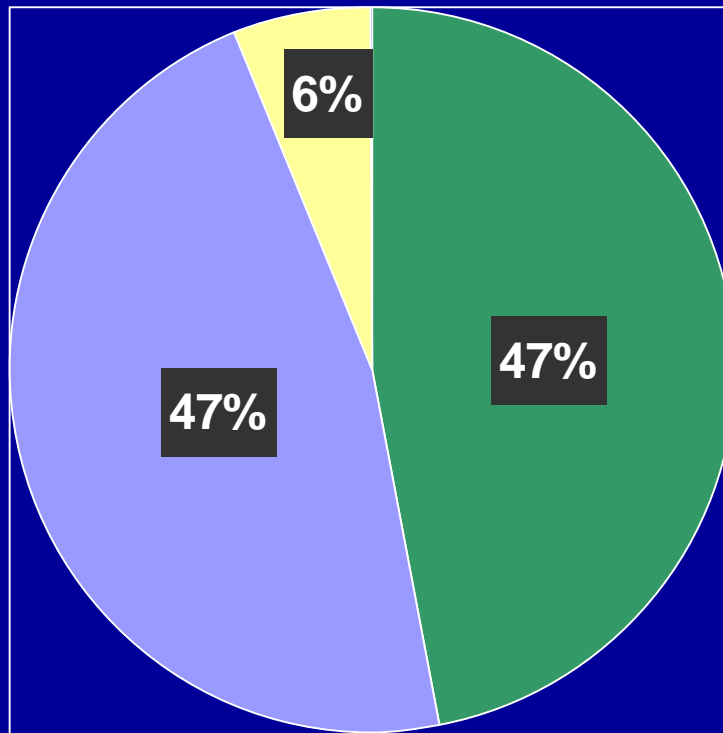
Budget Development Process

- Year-Round Monitoring
- Communication
- Gathering Information
- NYS Budget
- BOE Budget Timeline
- BOE Workshops
- BOE Adopts Budget
- Public Hearing
- Public Budget Vote - May

Revenues: 2011-12

● Taxes	\$19,171,916	47%
● Aid	19,194,758	47%
● Other	2,782,506	6%
● TOTAL	\$41,149,180	100%

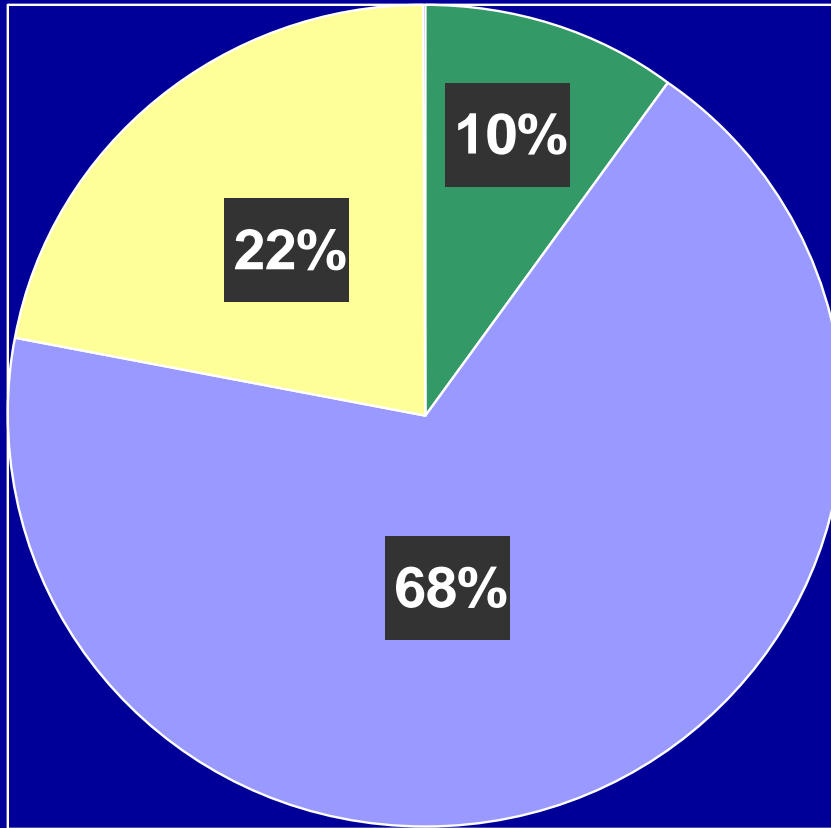
Revenues: 2011-12



2011-12 Expenditures

● Administrative	\$ 4,037,254	10%
● Program	28,132,888	68%
● Capital	8,979,038	22%
● Total	\$41,149,180	100%

2011-12 Expenditures



Expenditures: 2011-12

● Salaries	\$16,883,336	41%
● Benefits	11,049,531	27%
● Debt Service	4,685,566	11%
● Questar III	2,640,880	6%
● Transportation	1,867,508	5%
● Buildings/Grounds	1,570,941	4%
● Tuition (SPED)	1,150,000	3%
● Contractual	861,943	2%
● Materials/Supplies	306,492	.7%
● Textbooks	132,983	.3%
● Equipment	0	0%
● TOTAL	\$41,149,180	100%

Questions?

