

# *CHENANGO VALLEY CENTRAL SCHOOLS*

# *BUDGET ADOPTION*

A series of horizontal lines of varying lengths and colors (gray and white) extending from the right side of the slide.

**2010-2011 PROPOSED BUDGET**

April 19, 2010

# *PENDING BUDGET ISSUES*

- State Aid Revenue Projections

# *2010-2011 PROJECTED REVENUES*

REVENUE TYPE	09-10 BUDGET	10-11 BUDGET
<b>OTHER REVENUE</b>	<b>594,028</b>	<b>978,896</b>
<b>STATE AID</b>	<b>14,771,295</b>	<b>13,021,833</b>
<b>TAX LEVY</b>	<b>16,527,770</b>	<b>17,170,390</b>
<b>USE OF FUND BALANCE</b>	<b>0</b>	<b>150,000</b>
<b>USE OF RESERVES</b>	<b>0</b>	<b>550,000</b>
<b>Totals</b>	<b>31,893,093</b>	<b>31,871,119</b>

# 2010-2011 DRAFT BUDGET

	09-10 BUDGET	10-11 BUDGET	\$ CHANGE	% CHANGE
Instructional Salaries	9,871,044	10,234,533	363,489	3.68%
Non-Instructional Salaries	2,774,488	2,581,414	(193,074)	-6.96%
Equipment	153,535	160,713	7,178	4.68%
Contractual	2,369,977	1,792,458	(577,519)	-24.37%
Material & Supplies	886,760	810,686	(76,074)	-8.58%
BOCES expenses	3,764,713	4,044,245	279,532	7.43%
Debt Service	3,724,585	3,488,420	(236,165)	-6.34%
Benefits	8,295,491	8,700,150	404,659	4.88%
Interfund Transfers	52,500	58,500	6,000	11.43%
Totals	31,893,093	31,871,119	(21,974)	-0.07%

# *2010-2011 BUDGET GAP*

State Aid & Growth

**\$1,727,488**

Tax Levy

**10.45%**

# 2010 – 2011 BUDGET

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***BUDGET-to-BUDGET INCREASE***

***- .07%***

# 2010 – 2011 BUDGET

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***PROJECTED TAX LEVY INCREASE***

***3.89%***

# 2010 – 2011 Contingency Budget

***BUDGET-to-BUDGET INCREASE***

***- .41%***



# 2010 – 2011 Contingency Budget

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***PROJECTED TAX LEVY INCREASE***

***7.46%***

*The Board of Education would like to thank everyone for their participation in the development of the 2010 – 2011 budget proposal.*

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***CHENANGO VALLEY CENTRAL SCHOOLS  
BUDGET HEARING***

***TUESDAY, MAY 11, 2010  
7:00 PM***