

CHENANGO VALLEY CENTRAL SCHOOLS

BUDGET HEARING

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

2010-2011 ADOPTED BUDGET

May 11, 2010

2010 – 2011 ADOPTED BUDGET

BUDGET-to-BUDGET DECREASE

- .07%

2010-2011 COMPONENT BUDGET

	09-10 BUDGET	10-11 BUDGET	\$ CHANGE	% CHANGE
Administrative	2,778,899	2,792,272	13,373	.48%
Program	22,010,802	22,573,856	563,054	2.56%
Capital	7,103,392	6,504,991	(598,401)	-8.42%
Totals	31,893,093	31,871,119	(21,974)	-0.07%

ADMINISTRATIVE COMPONENT

	09-10 BUDGET	10-11 BUDGET	\$ CHANGE
Board of Education	20,328	39,898	19,570
District Administration	347,463	357,433	9,970
Business Office & Finance	531,733	574,666	42,933
Central Services	434,756	433,050	(1,706)
Supervision/ Curriculum Development	722,911	637,272	(85,639)
Employee Benefits	721,708	749,953	28,245
Totals	2,778,899	2,792,272	13,373

PROGRAM COMPONENT

	09-10 BUDGET	10-11 BUDGET	\$ CHANGE
Teaching – Regular School	8,284,986	8,391,984	106,998
Instruction – Special Programs	2,872,505	2,915,790	43,285
Instructional Media	1,249,194	1,333,538	84,344
Pupil Personnel	939,585	967,096	27,511
Co-Curricular & Athletics	613,976	635,441	21,465
Transportation	995,377	992,922	(2,455)
Interfund Transfers	52,500	58,500	6,000
Community Services	8,750	7,000	(1,750)
Employee Benefits	6,993,928	7,271,585	277,657
Totals	22,010,802	22,573,856	563,054

CAPITAL COMPONENT

	09-10 BUDGET	10-11 BUDGET	\$ CHANGE
Operations & Maintenance	2,791,452	2,350,059	(441,393)
Debt Service	3,724,585	3,468,820	(255,765)
Employee Benefits	579,855	678,612	98,757
Refund of Taxes	7,500	7,500	0
Totals	7,103,392	6,504,991	(598,401)

2010-2011 PROJECTED REVENUES

REVENUE TYPE	09-10 BUDGET	10-11 BUDGET	\$ CHANGE
OTHER REVENUE	594,028	978,896	384,868
STATE AID	14,771,295	13,021,833	(1,749,462)
TAX LEVY	16,527,770	17,170,390	642,620
USE OF FUND BALANCE	0	150,000	150,000
USE OF RESERVES	0	550,000	550,000
Totals	31,893,093	31,871,119	(21,974)

2010 – 2011 APPROVED BUDGET

PROJECTED TAX LEVY INCREASE

3.89%

2010 – 2011 Contingency Budget

BUDGET-to-BUDGET INCREASE

- .41%

2010 – 2011 Contingency Budget

PROJECTED TAX LEVY INCREASE

4.02%

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

***CHENANGO VALLEY CENTRAL SCHOOLS
BUDGET VOTE***

***TUESDAY, MAY 18, 2010
12:00 PM to 9:00 PM***