

*CHENANGO VALLEY
CENTRAL SCHOOL DISTRICT*

2012-2013

PROPOSED BUDGET

2012-2013 DRAFT BUDGET

April 16, 2012

Budget Workshop #5



BUDGET PROCESS RECAP

- Budget struggles
 - Loss of Federal Funding (“Funding Cliff”)
- Staffing reductions
 - 21.5 positions over the past 5 years
- State Aid reductions
 - GEA has been in place since 2009-2010
- Property tax levy threshold
 - CV’s calculated maximum threshold = 2.65%
- OSC Budget review
 - No findings

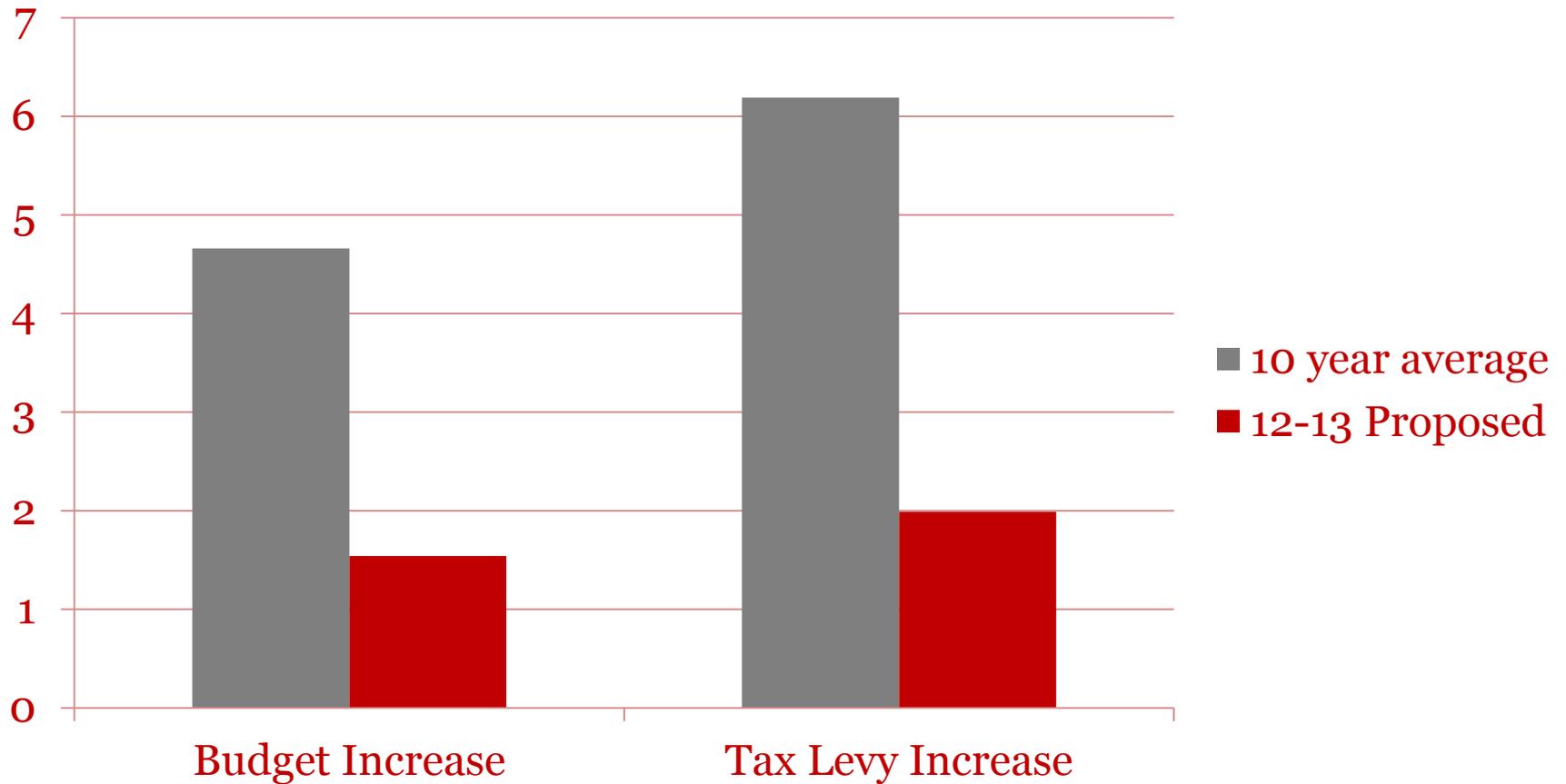
BUDGET REDUCTIONS

- 3 Ed Jobs positions
- 2 Asst. coaching positions
- Dept. chair stipends (HS only)
- Additional reductions in every program

BUDGET ADDITIONS

- 1 FT Elementary teacher
- $\frac{1}{2}$ AIS Math teacher

10 Year Average VS 2012-2013 Proposed



2012-2013 DRAFT BUDGET

	11-12 Approved Budget	12-13 Proposed Budget	\$ Change	% Change
INSTRUCTIONAL SALARIES	9,292,830	9,758,119	464,289	5.01%
NON-INSTRUCT SALARIES	2,961,143	2,959,546	(1,596)	-0.05%
EQUIPMENT	142,650	62,308	(80,342)	-56.32%
CONTRACTUAL	1,823,223	1,698,989	(124,234)	-6.81%
MATERIAL & SUPPLIES	808,143	755,765	(52,377)	-6.48%
BOCES EXPENSES	4,245,679	4,460,773	215,094	5.07%
DEBT SERVICE	3,471,709	3,284,757	(186,952)	-5.39%
BENEFITS	9,037,778	9,334,258	296,480	3.28%
INTERFUND TRANSFERS	58,500	18,500	(40,000)	-68.38%
TOTALS	31,841,655	32,333,016	491,361	1.54%

2012-2013 DRAFT REVENUE BUDGET

REVENUE BUDGET	2011-2012 BUDGET	2012-2013 BUDGET	\$ CHANGE	% CHANGE
State Aid	12,194,400	12,235,329	40,929	0.34%
Other	807,544	876,220	68,676	8.50%
Appropriated Fund Balance	450,000	450,000	-	0.00%
Appropriated Reserves	557,000	583,800	26,800	4.81%
Tax Levy	17,832,711	18,187,668	354,957	1.99%
TOTALS	31,841,655	32,333,016	491,361	1.54%

NEXT MEETING

Budget Hearing

Tuesday, May 8, 2012 at 7:00 PM