

Draft One
 2/11/2000
 Revised

**ROMULUS CENTRAL SCHOOL DISTRICT
 2000-01 BUDGET
 11-Feb-00**

EXP CODE	99/00 EXPEND	ORIG BUD 99/00	ADJ BUD 99/00	PROPOSED	\$ Diff	% Diff	FACTORS
A1000	BRD OF ED	17,200	17,882	21,050	3,850	22%	\$2K Increase in Conf& Travel - NYSSBA
A1200	CENTRAL ADMIN	118,846	119,196	131,000	12,154	10%	\$5K Increase in Superintendent Pay
A1300	FINANCE	131,518	144,573	153,500	21,982	17%	\$10K Increase in CBO cost
A1400	STAFF	16,450	16,450	17,250	800	5%	Legal Services Estimated Increase
A1600	CENTRAL SVCS	539,617	604,906	668,130	128,513	24%	\$61K Increased Equipment
A1900	SPECIAL	81,700	81,700	81,700	-	0%	Insurance Premium continues flat
A2000	INSTR ADMIN	185,123	185,999	210,700	25,577	14%	\$16K in Salary Increases
A2100	TEACHING-REG	1,916,538	1,921,076	2,109,861	193,323	10%	\$110K in New Positions (1 elem, 1 music, 1 RAITN Tech) 10K Greenhouse, \$22K computer replacement cycle
A2200	TEACHING-SPEC	1,015,922	1,024,705	1,075,813	59,891	6%	\$30K est BOCES enrollment incr (2 kids) + CSE@20K
A2330	SUMMER SCHOOL			12,000	12,000		All aidable summer school
A2600	INSTR MEDIA	200,161	201,675	222,429	22,268	11%	Computer Tech moved here (Ray)
A2800	PUPIL SVCS	314,038	319,471	361,040	47,002	15%	0.1FTE School to Work, 6K new testing, 9K Athletics
A5500	TRANSPRTATION	395,179	458,481	478,025	82,846	21%	2 Buses instead of one (65K)
A8000	COMM SVCS	4,900	4,900	12,900	8,000	163%	Additional supervisory time for Exercise room
A9000	EMPLYE BENFT	766,093	766,093	823,757	57,664	8%	Estimated 12% Health Insurance Increase
A9700	DEBT SVC	400,773	400,773	447,773	47,000	12%	Increased payment on Capital Project
TOTAL		6,104,058	6,267,880	6,826,928	722,870	12%	

Target?	\$ 305,203	0.05 ?
Amt to cut	417,667	

ESTIMATED REVENUE IMPLICATIONS:

State aid per Governor		\$ 3,647,547	Total budget	\$ 6,826,928
Fund Balance	399,000	\$ 399,000	Minus Non-Tax revenue	\$ 4,211,547
Increased Transportation Aid	40,000 (2 Buses)	\$ 40,000	Proposed Tax Levy	\$ 2,615,381
Local Sources Flat	125,000	\$ 125,000	Current Levy	\$ 2,121,033
	Non Tax Avail	\$ 4,211,547	Increase	\$ 494,348

or 23%

Suggested Areas of Reduction

<u>Item</u>	<u>Est \$</u>	<u>Impact</u>
Second Bus	\$ 65,000	Keep older bus for spare instead of trading in. Buy 1 only.
Equipment Wishlist		
Portable Outdoor Bleachers	\$ 20,000	Need to repair/relocate existing
Athletic Dept Vehicle	\$ 4,000	Wish List
Grasshopper Lawnmower	\$ 13,000	Postpone by one year
Portable Folding Stage	\$ 15,000	Wish List
Additional Aud Bar lights	\$ 3,150	Wish List- change order on cap proj?
New Floor Machine	\$ 5,000	Postpone by one year
Cabinetry foe Elem Science	\$ 10,000	Not furniture - just cabinetry beyond normal classroom
10 teacher Desks	\$ 3,000	Get by
SUBTOTAL	\$ 73,150	
Greenhouse equipment	\$ 10,000	Extraordinary expense
Computer Replacement Cycle	\$ 22,000	Never getting that cycle started - reliant on found money for upgrades
HS Office Computer Equipment	\$ 2,500	Status Quo
RAITN Technician Service from BOCES	\$ 30,000	Ray Fox continues to be overworked on details and unjamming printers
Music Position	\$ 40,000	Status Quo Programmatically
CSE Chairmanship restructuring	\$ 20,000	Status quo or no cost option only
Supervisory salaries	\$ 5,000	Keep to increase of teachers
Elementary Section (combined 2/3)	\$ 40,000	XXX Serious impact on assuring meeting of standards (NOT Recommended)
Subtotal	\$ 267,650	

Target to Cut	417,667	64% of goal	
Tax Impact after these suggestions		2,347,731	Tax Levy -Up \$ 226,698 or 10.7%
Budget to Budget Increase		\$ 455,220	or 7.46%

With restoration of 20% BOCES aid
\$ 157,377 Tax Levy Incr 7.42%
Adds \$69,321 to available revenue