

Draft One
2/3/2000

**ROMULUS CENTRAL SCHOOL DISTRICT
2000-01 BUDGET
February 3, 12000**

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
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	888,907	122,814	16%	Estimated 14% Health Insurance Increase + a problem
A9700	DEBT SVC	400,773	400,773	447,773	47,000	12%	Increased payment on Capital Project
TOTAL		6,104,058	6,267,880	6,892,078	788,020	13%	
				Target? \$	305,203	0.05 ?	

ESTIMATED REVENUE IMPLICATIONS:

State aid per Governor		\$ 3,647,547	Total budget	\$ 6,892,078
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	\$ 2,680,531
Local Sources Flat	125,000	\$ 125,000	Current Levy	\$ 2,121,033
	Non Tax Avail	\$ 4,211,547	Increase	\$ 559,498
				or 26%