

REVISED RECOMMENDATION

TO: Board of Education
FROM: Kimberly A. LaBelle, Superintendent of Schools
SUBJECT: **2012-13 BUDGET RECOMMENDATION**
DATE: April 17, 2012

I recommend the Board of Education adopt the following Budget for the 2012-13 school year:

- A. Budget \$17,343,065
- B. Budget Increase \$ 101,208
- C. Maximum Allowable Tax Levy 3.81%
- D. The true tax rate on the \$9,097,737 tax levy is \$13.40 per thousand.
This is an increase of \$.49 from 2011-12.
- E. Contingent Budget \$17,113,192
- F. The number includes:
 - purchase of three buses (payment deferred)
 - increase of Fund Balance to \$500,000
 - use of \$125,000 from the Debt Service Fund
- G. Program(s) reinstated:
 - Includes a value of \$118,000 for athletics. Athletic programs TBD.
 - Partial co-curricular activities. Co-curricular activities TBD.
- H. Positions reinstated in the budget:
 - Science One (1) full-time position – Chemistry and Physics
 - Math One (1) full-time position – Pre calc and Statistics
 - English Two (2) electives – TBD
 - Social Studies Two (2) electives – TBD
 - Technology One (1) half-time position – Project Lead the Way
One (1) half-time position – Elementary Enrichment
 - Music One (1) half-time position
 - Reading One (1) full-time position
 - Foreign Language One (1) full-time position
 - Special Education One (1) half-time position
 - Teacher Aides Two (2) positions
- I. Supporting Documents: (Available on the District's website.)
 - Revenue Sheet
 - Tax Cap Calculation
 - Faculty Report
 - 2012-13 Expenditure Budget