

<p>Budget Development 2010-11 School Year</p>
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Review of Cuts from 2009-10 Budget:

- Elimination of Technology Assistance (LAN/WAN) from BOCES (Loss of Aid)
  - Elimination of Cell Phones for Administration (Loss of Aid)
  - Cut Sports Programs:
    - JV Wrestling
    - JV Football
    - Fall Cheerleading
    - JV Baseball
    - JV Softball
  - Cut Assistant Principal at Fairley
  - Cut ½ time Science Teacher at Kenney Middle
  - Reduced a Full-time Business position to Half-time at the High School (Retirement)
  - Cut one Library Media Specialist position (Retirement)
  - Cut Two (2) Elementary Teacher Positions (Retirements)
  - Reduced a Full-time Music position to Half-time
  - Reduced a Full-time Social Studies Teacher position to Half-time (Resignation)
  - Cut Ski Club
  - Reduce Conferences by \$8,000
  - Reduce Supplies by 10%
  - Reduce Equipment Purchases by \$2,000
  - Reduce field trips to competitions, all-county and Camp Hollis only
  - Cut Marching Band
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2009-10 Budget: \$25,250,952 (Information from the 2009-10 Proposed Budget Newsletter)

Administrative: \$ 3,078,775  
Capital: \$ 5,635,505  
Program: \$16,536,672

2009-10 Projected Revenues: State Aid: \$18,743,033 (0%)  
Tax Levy: \$ 5,857,919 (+2%)  
Misc. Revenues: \$ 400,000 (0%)  
Appropriated Fund Balance: \$ 250,000 (0%)  
\$25,250,952

2010-11 Projected Budgets: (Information from January 27, 2010 Budget Workshop Power Point)

Continue Program from 2009-10 school year: \$26,508,979  
Contingency Budget (Calculated Maximum): \$???????????

2010-11 Projected Revenues: State Aid: \$18,270,098  
Tax Levy: \$ 5,857,919  
Misc. Revenues: \$ 400,000  
Appropriated Fund Balance: \$ 250,000  
\$24,778,017

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Budget Gap to address (1/27/2010)

Program Continuation Budget → \$26,508,979  
Projected Revenues → \$24,778,017  
**Budget Gap to Address** → **\$ 1,730,962**