

ROCHESTER SCHOOL DEPARTMENT



FY 2012 Budget Presentation
April 26, 2011

FY 2012 School Department Budget

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Diff</u>	<u>%</u>
Proposed				
Operating Budget	\$54,050,200	\$54,235,312	\$ 185,112	.3%
Grants	\$ 3,289,500	\$ 3,789,790	\$ 500,290	15.2%
Food Service	\$ 1,740,000	\$ 1,740,000	\$ 0	0%
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Grand Total	\$59,079,700	\$59,765,102	\$ 685,402	1.2%
Capital Impr. Program	\$ 1,244,500	\$ 518,855	\$ (725,645)	(58.3%)

FY 2012 School Department Budget

Revenues

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Diff</u>	<u>%</u>
Local	\$ 2,595,338	\$ 2,499,000	(\$ 96,338)	(3.7%)
State	\$23,920,137	\$23,770,009	(\$ 150,128)	(.6%)
Federal	\$ 895,000	\$ 751,000	(\$ 144,000)	(16.1%)
Tax	\$26,639,725	\$27,215,303	\$ 575,578	2.2%
Total	\$54,050,200	\$54,235,312	\$ 185,112	.3%

FY 2012 School Department Budget

Tax Cap Calculation

	<u>FY 2011 Budget</u>	<u>FY 2012 Budget</u>
Expenditures	\$54,050,200	\$54,235,312
Less: Revenues	\$32,576,200	\$32,090,319
To be Raised in Taxes	<u>\$21,474,000</u>	<u>\$22,144,993</u>
CPI Increase	\$ 352,174	
New Construction	\$ 334,701	
Total Increase	<u>\$ 686,875</u>	
FY 2012 Tax Cap Calculation	\$22,160,875	
Amount Below the Tax Cap		\$ 15,882

FY 2012 School Department Budget

Current Service Budget

FY 2012 School Department Budget

Current Service Budget

	FY 2011 <u>Budget</u>	FY 2012 <u>Current Service Budget</u>
Expenditures	\$54,050,200	\$55,430,664
Less: Revenues	\$32,576,200	\$32,090,319
To be Raised in Taxes	<u>\$21,474,000</u>	<u>\$23,340,345</u>
CPI Increase	\$ 352,174	
New Construction	\$ 319,694	
Total Increase	<u>\$ 671,868</u>	
FY 2012 Tax Cap Calculation	\$ 22,145,868	
Amount over Tax Cap		\$ 1,194,477

FY 2012 School Department Budget

Reductions from Current Service Budget

Reduction in Personnel(Salaries & Benefits)	\$	915,091
Returning Students from Out of District	\$	229,261
Transportation (reduce one bus)	\$	51,000
Total Reductions	\$	<hr/> 1,195,352

FY 2012 School Department Budget

Staff Reductions

2 High School Teachers
Middle School Teacher
Speech Assistant
Elementary Itinerant-Academic
1/3 Elementary Itinerant-Art

Elementary Assistant Principal
1/2 Special Ed Coordinator
Mainstream Liaison
Title IIA – Professional Job Coach
William Allen Grade 3 Teacher
Chamberlain 1/2 Reading Teacher
East Rochester Teacher
McClelland 1/2 Reading Teacher
Speech Pathologist
High School Teacher

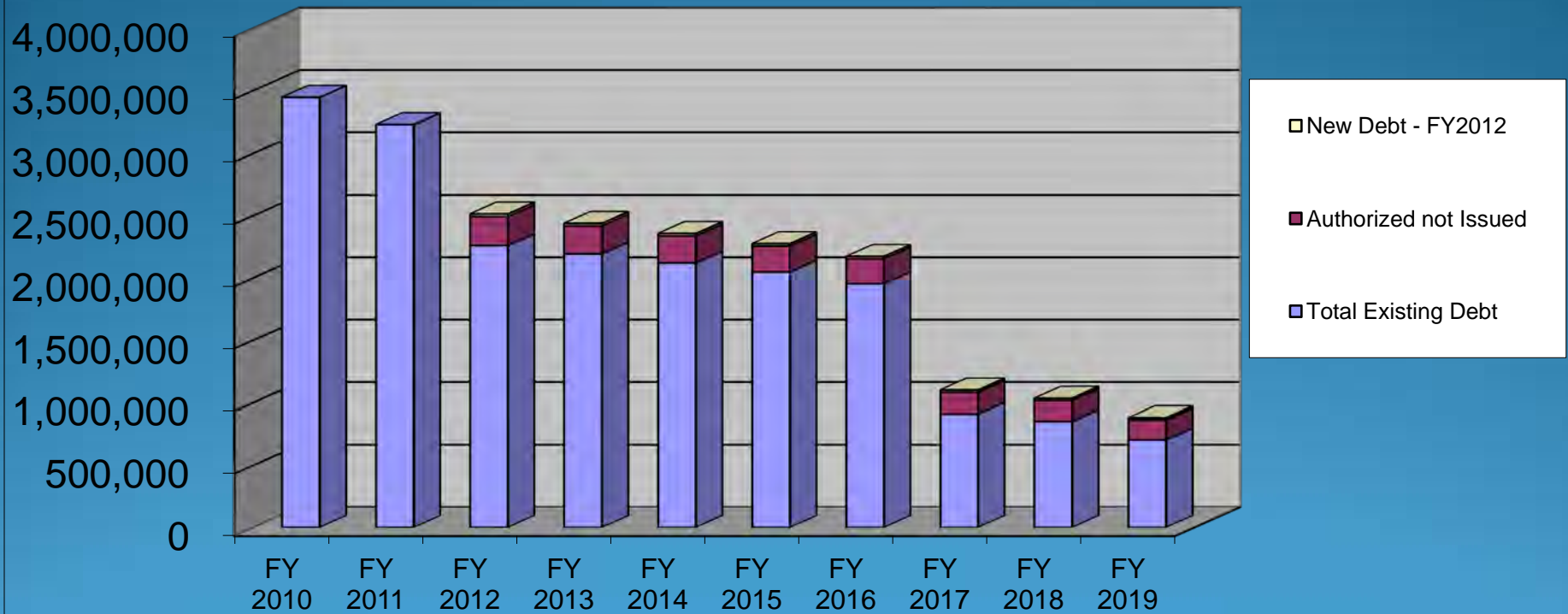
FY 2012 School Department Budget

Capital Improvement Program

Building Enhancements	\$ 148,155
Hot Water Heater Replacement-Middle School	\$ 120,000
High School Sprinkler-Additional Funds	\$ 100,000
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Total Bonded Capital Improvements	\$ 368,155
Cash Capital Improvements	\$ 150,700
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Total Capital Improvements	\$ 518,855

FY 2012 School Department Budget

Rochester School Department Debt



FY 2012 School Department Budget

2011 Staff Reductions

Maintenance Position

Psychologist

William Allen Special Education Teacher

Chamberlain Reading First Teacher

Chamberlain Reading Specialist

McClelland Classroom Teacher

McClelland Special Education Teacher

Middle School Family and Consumer Science Teacher

Middle School Grade 8 Special Education Teacher

Middle School Guidance Counselor

High School Special Education Teacher

High School Student Services Counselor

High School Business Teacher

High School Safety Team Leader

½ Curriculum Coordinator