

ROCHESTER SCHOOL DEPARTMENT



FY 2013 Budget Presentation
January 23, 2012

FY 2013 SCHOOL DEPARTMENT BUDGET

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Diff</u>	<u>%</u>
Proposed Operating Budget	\$54,235,312	\$55,310,026	\$ 1,074,714	2.0%
Special Grant Appr.	\$ 3,789,790	\$ 3,018,000	(\$ 771,790)	(20.4%)
Food Service	\$ 1,740,000	\$ 1,770,000	\$ 30,000	1.7%
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Grand Total	\$59,765,102	\$60,098,026	\$ 332,924	.6%
Capital Improvement Program	\$ 518,855	\$ 1,054,800	\$ 535,945	103.3%

FY 2013 SCHOOL DEPARTMENT BUDGET

Revenues

	<u>FY 2012</u>	<u>FY 2013</u>	<u>Diff</u>	<u>%</u>
Local Revenue	\$ 2,469,000	\$ 2,456,458	(\$ 12,542)	(0.5%)
State Revenue	\$23,726,886	\$23,638,186	(\$ 88,700)	(0.4%)
Federal Revenue	\$ 751,000	\$ 634,000	(\$ 117,000)	(15.6%)
Tax	\$27,288,426	\$28,581,382	\$1,292,956	4.7%
Total	\$54,235,312	\$55,310,026	\$ 1,074,714	2.0%

FY 2013 SCHOOL DEPARTMENT BUDGET

<u>Tax Cap Calculation</u>	FY 2012 <u>Budget</u>	FY 2013 <u>Budget</u>
Expenditures	\$ 54,235,312	\$ 55,310,026
Less: Revenues	\$ 32,017,196	\$ 31,659,092
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To be Raised in Taxes	\$ 22,218,116	\$ 23,650,934
State Education Taxes	\$ 5,070,310	\$ 4,930,448
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Total Taxes	\$ 27,288,426	\$ 28,581,382
CPI Increase	\$ 862,314 3.16%	
New Construction	\$ 430,642	
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Total Increase	\$ 1,292,956 4.73%	
FY 2013 Tax Cap Calculation	\$ 28,581,382	

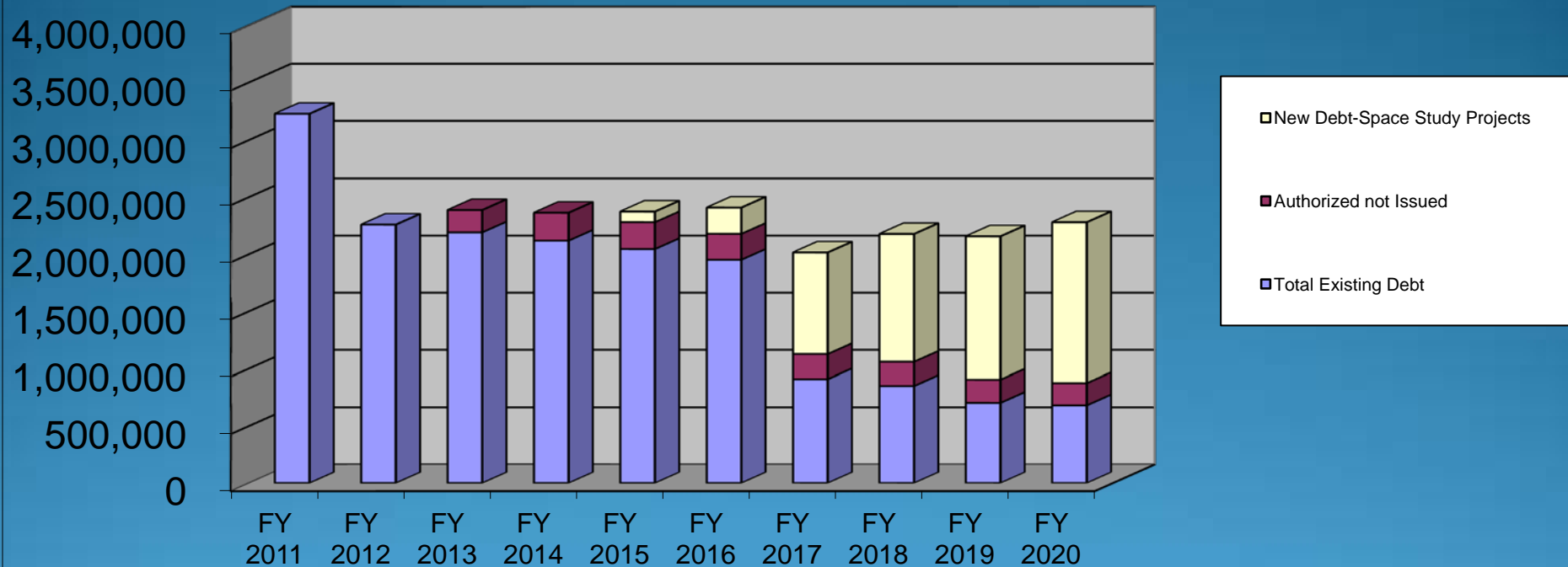
FY 2013 SCHOOL DEPARTMENT BUDGET

Capital Improvement Program

Bonded CIP	\$ 866,800
Cash CIP	\$ 188,000
Total Capital Improvements	<u>\$ 1,054,800</u>

FY 2013 SCHOOL DEPARTMENT BUDGET

Rochester School Department Debt



FY 2013 SCHOOL DEPARTMENT BUDGET

Positions Funded through EDJOBS Grant in FY 2012

Teacher – Gonic	\$ 54,160
Teacher – Nancy Loud	48,836
Teacher – Middle School	75,739
Teacher – Middle School	57,876
Teacher – William Allen	61,597
Teacher – William Allen	73,685
Teacher – East Rochester	70,801
Teacher – Chamberlain (50%)	33,339
Special Ed Coordinator	85,995
Assistant Principal – ER (50%)	36,016
Total	<hr/> \$598,044

FY 2013 SCHOOL DEPARTMENT BUDGET

New Positions/Programs

Magnet School Funding	\$ 83,788
CIC – Full Time Technician	48,178
Total	<u>\$ 131,966</u>