

**Components of the Board of Education's Estimated Expenditures for 2012-13****2011-12 Current Budget**

67,971,427

<b>I.</b>	<b>Superintendent's Estimated Expenditures for 2012-13 for current needs:</b>			
	Contracted increases and salary adjustments for current staff	<b>1,519,066</b>	2.23%	
	Behavioral therapist (position not cut this year and decrease in projected excess cost)	<b>56,989</b>	0.08%	
	Employee benefits	<b>269,175</b>	0.40%	
	Transportation	<b>(432,233)</b>	-0.64%	
	Tuition - out of district	<b>93,676</b>	0.14%	
	Electricity	<b>(154,854)</b>	-0.23%	
	Fuel oil	<b>73,089</b>	0.11%	
	Fuel for vehicles and equipment	<b>132,448</b>	0.19%	
	Net all other	<b>(20,360)</b>	-0.03%	
	<b>Subtotal</b>	<b>1,536,996</b>	<b>2.26%</b>	<b>2.26%</b>
	<b>Expenditure Adjustments Required for 2012-13:</b>			
	Middle Gate School			
	-1.00 First grade teacher	<b>(57,256)</b>	-0.08%	
	Special Education			
	.50 Hearing impaired teacher	<b>28,628</b>	0.04%	
	.40 ELL teacher (replaces ESL tutor)	<b>22,902</b>	0.03%	
	-.57 ESL tutor	<b>(23,028)</b>	-0.03%	
	<b>Subtotal</b>	<b>(28,754)</b>	<b>-0.04%</b>	<b>2.22%</b>
<b>II</b>	<b>All Day Kindergarten Initiative:</b>			
	8.50 Kindergarten teachers	<b>510,695</b>	0.75%	
	7.28 Educational assistants	<b>122,837</b>	0.18%	
	Technology equipment	<b>10,641</b>	0.02%	
	Equipment - district furniture	<b>10,768</b>	0.02%	
	Bussing and fuel ( <i>mid-day runs not needed</i> )	<b>(198,279)</b>	-0.29%	
	<b>Subtotal</b>	<b>456,662</b>	<b>0.67%</b>	<b>2.89%</b>
<b>III</b>	<b>BOE Adjustments 1/31/2012:</b>			
	Transportation			
	-1.00 Transportation coordinator	<b>(42,679)</b>	-0.06%	
	Special Education			
	STARR Program Technical adjustment	<b>(16,797)</b>	-0.02%	
	Professional services - transitional ( <i>to age 21</i> )	<b>25,000</b>	0.04%	
	Curriculum & Technology			
	Staff & program development work	<b>57,277</b>	0.08%	
	Professional educational services	<b>14,200</b>	0.02%	
	Add wireless coverage in A wing of the High School	<b>23,369</b>	0.03%	
	Middle School			
	1.00 Guidance counselor	<b>59,093</b>	0.09%	
	<b>Subtotal</b>	<b>119,463</b>	<b>0.18%</b>	<b>3.07%</b>
<b>Total BOE's Estimated Expenditures and Initiative Increase 1/31/12</b>		<b>2,084,367</b>	<b>3.07%</b>	

**TOTAL BOE BUDGET 70,055,794**