



Brighton Central School District

Revised Executive Budget Proposal 2011 – 2012



Revised Executive Budget Proposal 2011 – 2012

Budget

Initial Proposal	\$63,110,291
Adjustment	
General Support - Private School Placement	<u>\$450,000</u>
Revised Proposal	\$63,560,291

Revenue

Initial Proposal	\$63,110,291
Adjustments	
State Aid	
Excess Cost - School for the Deaf	\$225,000
Excess Cost	<u>\$225,000</u>
Revised Proposal	\$63,560,291

4/12/2011



EXECUTIVE BUDGET PROPOSAL

Budget Summary – Revised 04/12/11

CATEGORY	BUDGET 2010-2011	BUDGET 2011-2012	DIFFERENCE	
			\$	%
GENERAL SUPPORT	\$4,428,526	\$4,813,854	\$385,328	8.7%
BOCES	\$6,046,665	\$6,635,201	\$588,536	9.7%
B.H.S.	\$306,610	\$289,858	-\$16,752	-5.5%
T.C.M.S.	\$199,974	\$203,399	\$3,425	1.7%
C.R.P.S.	\$128,097	\$120,198	-\$7,899	-6.2%
F.R.E.S.	\$149,295	\$134,000	-\$15,295	-10.2%
PERSONNEL	\$31,122,706	\$29,914,319	-\$1,208,387	-3.9%
BENEFITS	\$15,231,964	\$16,594,850	\$1,362,886	8.9%
SPORTS	\$205,466	\$205,466	\$0	0.0%
TRANSPORTATION	\$2,312,613	\$2,315,520	\$2,907	0.1%
DEBT SERVICES	\$2,381,388	\$2,333,626	-\$47,762	-2.0%
TOTAL	\$62,513,304	\$63,560,291	\$1,046,987	1.7%



EXECUTIVE BUDGET PROPOSAL

Recommended Revenue – Revised 04/12/11

SOURCE	2010-11	2011-12	DIFFERENCE	
			\$	%
SALES TAX	\$2,500,000	\$2,700,000	\$200,000	8.0%
INVESTMENT INCOME	\$100,000	\$100,000	\$0	0.0%
RENTAL	\$340,000	\$230,000	(\$110,000)	-32.4%
OTHER	\$2,340,170	\$2,693,000	\$352,830	15.1%
RETIREMENT RESERVE	\$200,000	\$400,000	\$200,000	100.0%
FUND BALANCE	\$1,620,000	\$1,920,000	\$300,000	18.5%
JOBS GRANT	\$0	\$300,000	\$300,000	0.0%
STATE AID	<u>\$11,783,134</u>	<u>\$11,190,000</u>	<u>(\$593,134)</u>	<u>-5.0%</u>
SUB TOTAL	\$18,883,304	\$19,533,000	\$649,696	3.4%
PROPERTY LEVY	<u>\$43,630,000</u>	<u>\$44,027,291</u>	<u>\$397,291</u>	<u>0.9%</u>
TOTAL	\$62,513,304	\$63,560,291	\$1,046,987	1.7%



EXECUTIVE BUDGET PROPOSAL

Tax Rate per \$1,000 Assessed Valuation

	Actual <u>2010-11</u>	Estimated <u>2011-12</u>	<u>Difference</u>
Brighton/Pittsford	\$24.26	\$24.49	\$.23 .9%



EXECUTIVE BUDGET PROPOSAL

Taxes for Home with Average Assessment \$200,000

	Actual <u>2010-11</u>	Estimated <u>2011-12</u>	<u>Difference</u>
Brighton	\$4,852	\$4,898	\$46 .9%