



2012-13 Budget Development Update

January 10, 2012

Brighton Central School District 2012-13 Preliminary Budget Summary by Function

	2011-12 Adopted Budget	2012-12 Preliminary Budget	\$ Diff	% Diff
Total General Support	\$ 6,349,141	\$ 6,693,217	\$ 344,076	5.4%
Administration	2,392,676	2,389,057	(3,619)	-0.2%
General Education	16,734,143	17,498,712	764,569	4.6%
Brighton High School	289,838	297,172	7,334	2.5%
Twelve Corners Middle School	203,399	182,338	(21,061)	-10.4%
French Road Elem	134,000	146,880	12,880	9.6%
Council Rock Primary	120,198	126,017	5,819	4.8%
Special Education	9,758,850	10,707,086	948,236	9.7%
Occupational Education	508,274	481,700	(26,574)	-5.2%
Pupil Services	4,166,228	4,261,051	94,823	2.3%
Extraclassroom / Sports	810,687	862,712	52,025	6.4%
Total Instruction	\$ 35,118,293	\$ 36,952,725	\$ 1,834,432	5.2%
Pupil Transportation	\$ 3,140,664	\$ 3,358,261	\$ 217,597	6.9%
Employee Benefits	16,616,567	17,196,517	579,950	3.5%
Debt Service/Transfers	2,335,626	2,410,144	74,518	3.2%
Total Budget	\$ 63,560,291	\$ 66,610,864	\$ 3,050,573	4.8%

Brighton Central School District 2012-13 Preliminary Budget Summary by Object

Object Groupings	2011-12 Prelim	% of Total		
Salaries	\$ 31,677,762	48%		
Benefits	17,174,800	26%		
Salaries and Benefits	\$ 48,852,562	74%		
BOCES Programs and Support	6,862,885	10%		
District Non-Salary Operating Costs	2,604,435	4%		
Instructional Materials and Services	2,050,698	3%		
Tuitions	1,393,500	2%		
Transportation Services	2,436,640	4%		
Debt and Capital	2,410,144	4%		
	\$ 66,610,864			
Object Groupings	2011-12 Budget	2012-13 Prelim	Estimated Change	% Change
Salaries and Benefits	\$ 46,509,169	\$ 48,852,562	\$ 2,343,393	5.0%
BOCES Programs and Support	6,600,401	6,862,885	262,484	4.0%
District Non-Salary Operating Costs	2,582,999	2,604,435	21,436	0.8%
Instructional Materials and Services	2,002,166	2,050,698	48,532	2.4%
Tuitions	1,174,000	1,393,500	219,500	18.7%
Transportation Services	2,355,930	2,436,640	80,710	3.4%
Debt and Transfers	2,335,626	2,410,144	74,518	3.2%
	\$ 63,560,291	\$ 66,610,864	\$ 3,050,573	4.8%

Brighton Central School District Preliminary 2012-13 Budget Major Cost Drivers

<u>General Support</u>	Est \$ Change	% Change
Personnel	\$ 175,000	
Utilities	145,000	
	\$ 320,000	8.0%
 <u>Instruction</u>		
Personnel	\$ 1,580,000	
Private School Tuitions	220,000	
	\$ 1,800,000	6.4%
 <u>Transportation</u>		
BOCES	\$ 127,000	
Contract Transportation	65,000	
Homeless Transportation	15,000	
	\$ 207,000	7.4%
 <u>Benefits</u>		
Pension Costs	\$ 161,000	
Health Insurance	310,000	
	\$ 471,000	3.89%
	\$ 2,798,000	5.9%

Brighton Central School District Revenue Summary

SOURCE	2011-12	2012-13	\$	%
SALES TAX	\$2,700,000	\$2,781,000	\$81,000	3.0%
INVESTMENT INCOME	\$100,000	\$100,000	\$0	0.0%
RENTAL	\$230,000	\$220,000	(\$10,000)	-4.3%
OTHER	\$2,433,705	\$2,385,000	(\$48,705)	-2.0%
RETIREMENT RESERVE	\$400,000	\$400,000	\$0	0.0%
FUND BALANCE	\$1,920,000	\$1,920,000	\$0	0.0%
JOBS GRANT	\$300,000	\$0	(\$300,000)	-100.0%
STATE AID	\$11,190,000	\$11,510,000	\$320,000	2.9%
SUB TOTAL	\$19,273,705	\$19,316,000	\$42,295	0.2%
PROPERTY LEVY	\$44,286,586	\$47,294,865	\$3,008,279	6.8%
TOTAL	\$63,560,291	\$66,610,865	\$3,050,574	4.8%

Brighton Central School District
Projected 2012 – 2013 Budget
Tax Levy

Tax Levy:

2012-13 Estimate	\$	47,294,865
2011-12	\$	<u>44,286,586</u>
	\$	3,008,279
		+6.8%

Tax Levy if 2.0% Increase:

2012-13 Estimate	\$45,172,318
2011-12	<u>\$44,286,586</u>
	\$885,732
	+ 2.0%

Difference:

\$2,122,547