

## 2011-2012 BUDGET STATUS REPORT

Date	Line #	Area	Account Code	Original Budget	Increase/Decrease	Tax Rate Change
					<u>290,454,611</u>	6.16%
3/16/11		Additional Staffing Reduction			-1,023,417	-0.70%
3/16/11		Restoration of 1/2 Kindergarten Aides			372,821	0.25%
3/16/11		Further reduction of Athletic Supplies			-80,000	-0.05%
3/16/11		Reduction for Athletic Banners			-7,000	0.00%
3/16/11		Reduction of Capital Projects			-1,284,582	-0.88%
3/16/11		Reduction of Equipment			-143,308	-0.10%
3/16/11		Reduction of Teacher Substitute Line			<u>-455,000</u>	<u>-0.31%</u>
					287,834,125	4.37%
3/16/11		\$500,000 Reduction to Town Assessments			<u>0</u>	<u>0.42%</u>
		<b>BOE Adopted at 3/16/2011 BOE meeting</b>			287,834,125	4.79%
		<b><u>Items To be Included In the Above Budget</u></b>				
4/13/11		3 Gate Teachers			210,000	
4/13/11		Sixth Grade Teacher Stipend (Enrichment)			11,000	
4/13/11		Grade 2 COGAT Testing			20,000	
4/13/10		8 District Wide Teachers			560,000	
4/13/11		1 Attendance Aide			<u>45,000</u>	
					846,000	
4/13/11		Reduction of 9 Vans due to no P&P Application			<u>-288,000</u>	
				Sub Total	558,000	
		<b><u>State Aid</u></b>				
4/13/11		\$400,000 Applied to Lower Taxes				-0.30%
4/13/11		\$2,125,437 Applied to Fund Balance				
		Total			<u>287,834,125</u>	<u>4.49%</u>