

Marlboro Central School District

2011-2012 Budget Development

Remaining Process

- April 7, 2011: BOE Adopts Budget
- May 10, 2011: Public Hearing on Proposed Budget
- May 10, 2011: Last Date of Voter Registration
- May 17, 2011: Budget Vote

Budget Development Process



Considerations in Budget Development Process

**Continuing Student Opportunities
& Success**

**Responding to the Needs
of Our Community**

**Maintaining Fiscal Responsibility-
Recognizing Local, State and
National Economies**

Considerations

- Instructional Priorities & Program Improvement
- Local, State & National Economic Crisis
- Governor's Budget Proposal
- Governor's Tax Cap Proposal
- Dynegy Corporation Settlement
- Expenditure Reductions
 - Utilities
 - Copiers
 - Health Insurance
 - Supplies & Materials
 - Maintenance Contracts
 - Refinanced Middle School Bond
 - Revisited Auditing Services

Building of 2011-2012 Budget

2010-2011 Budget \$ 49,429,435

Tax Certioraris \$5,000

Debt Service \$5,834,467

Adjusted Base Year \$43,589,968

Allowed 2011-12 CPI 1.6% \$836,927

Adjusted Contingent Budget \$ 44,426,895

Building of 2011-2012 Budget

Adjusted Contingency Budget	\$44,426,895
Tax Certioraris	\$5,000
Debt Service	\$5,889,647
2011-2012 Contingent Budget	\$50,321,542
Increase Budget to Budget	1.80%
Increase Levy	5.22%

Fixed Cost Adders

• 2010-11 Adopted Budget	\$49,429,435
– Fixed Cost Increase To Budget	\$1,930,095
• 2011-12 Proposed Budget w/Fixed Costs Added	\$51,359,530
Increase Budget to Budget	3.90%
Increase Levy	7.97%

BOE Direction

– **Continuing Student Opportunities & Success**



While

- **Responding to the Needs of Our Community**



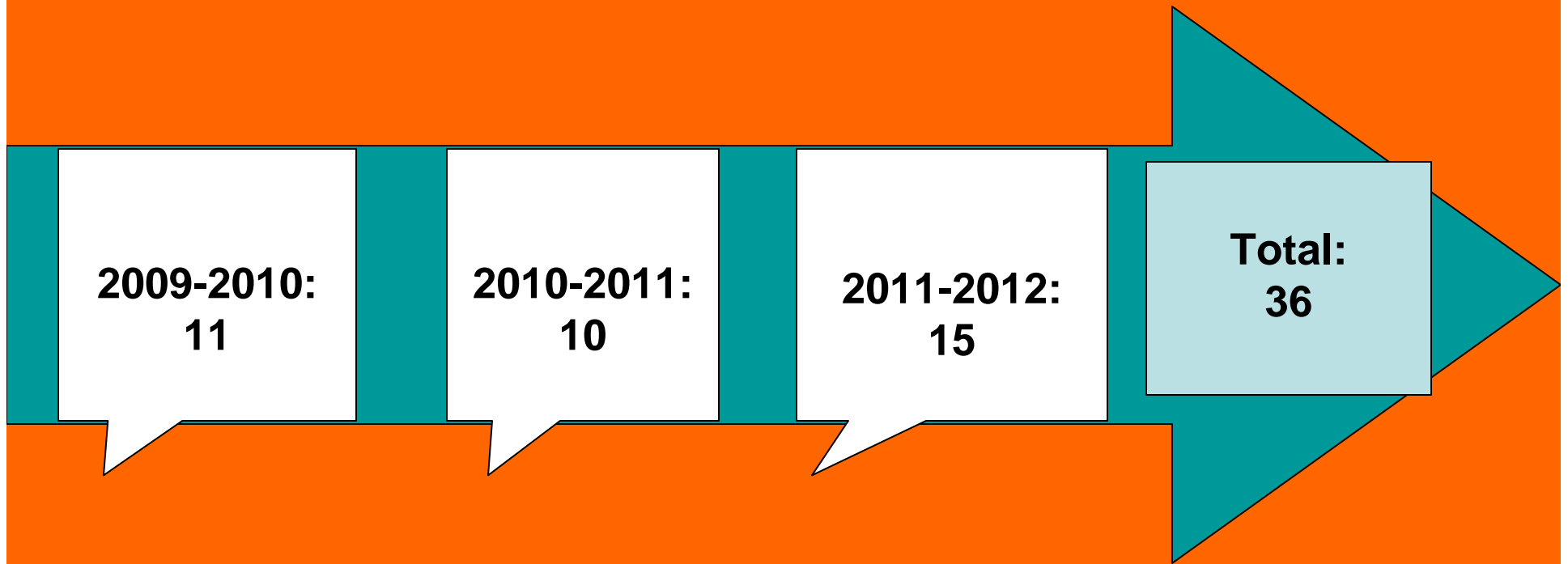
And

**Maintaining Fiscal Responsibility-Recognizing
Local, State and National Economies**

Sought Economic Relief from All Units

All Have Responded!

Staff Reductions



2011-2012 Budget

• Existing Budget	\$49,429,435
• Increases/Fixed Costs	\$1,930,095
• Total	\$51,359,530
• Budget Reductions	(\$1,396,491)
• Total	\$49,963,039
• Budget to Budget Increase	\$533,604
• Budget to Budget	1.08%
• Levy	3.97%

4/5/2011

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Last Three Years' Budget

Year	2009-2010	2010-2011	2011-2012
Budget	2.12%	4.62%	1.08%
Levy	2.39%	-0.88%	3.97%
Appropriated Fund Balance	\$523,000	\$2,216,245	\$993,000

Board of Education Election

3 Seats 2011-2014

1 Seat 2011-2012

Public Hearing for 2011-2012 Budget

Tuesday, May 10, 2011
7:30 p.m.

Marlboro Intermediate School Cafeteria

Budget Vote

Tuesday, May 17, 2011
6:00 a.m. – 9:00 p.m.

Marlboro Elementary School
Gymnasium