

**FY '13 Budget  
For Discussion Purposes Only**

Fixed increases to FY13 General Fund budget (see "Fixed Increases Detail" below)	\$ 482,300
<b>Largest unknowns</b>	
WHS architectural/engineering services	FY12 budget = \$50,000
WHS infrastructure	boilers, roofs in very poor condition
Special Education out-of-district	FY12 budget = \$286,000
School Nutrition services	FY12 budget = \$84,000
Stipends	FY13 to be negotiated (each 1% = \$3,000)
Administrator salaries	FY13 to be negotiated (each 1% = \$10,000)
Technology plan	?
non-transportation contracted services	?

<b>Fixed Increases Detail</b>		
<b>Salaries and Wages (note: all budgeted at 0% increase FY12)</b>		
Teachers	\$ 256,000	3% increase (0% FY12 + 3% FY13)
Ed Techs	\$ 38,000	4% increase (2% FY12 + 2% FY13)
Administrators	\$ 20,000	2% increase FY12; FY13 to be negotiated
Regular Employees	\$ 54,000	4% increase (2% FY12 + 2% FY13)
	<u>\$ 368,000</u>	
<b>Benefits</b>		
Health insurance	\$ 182,000	assumes 7% + 3% = 10% increase (each 1% increase = \$26,000)
Dental	\$ 8,500	assumes 10% increase (each 1% = \$850)
FICA/Medi/MSRS	\$ 9,000	assumes 3% increase (1% = \$3,000)
	<u>\$ 199,500</u>	
<b>Other expenses</b>		
Heating oil	\$ 11,400	assumes 3% increase (each 1% = \$3,800)
Electricity	\$ 8,400	assumes 3% increase (each 1% = \$2,800)
Transportation	\$ 44,000	4.1% increase with Ledgemere
	<u>\$ 63,800</u>	
<b>Debt service</b>		
interest on long-term bonds	\$ (68,000)	simple interest, decreases annually
lease/purchases	\$ (61,000)	tech-related lease/purchases paid off in FY12
lease/purchases	\$ (77,000)	WJHS roof paid off in FY12
lease/purchases	\$ (15,000)	new FY12 lease purchases below budget
	<u>\$ (221,000)</u>	
<b>Revenue</b>		
State subsidy	\$ (110,000)	possible increase in state subsidy
Education Jobs bill	\$ 182,000	loss of one-time Education Jobs Bill revenue
	<u>\$ 72,000</u>	
<b>Total net fixed increases</b>	<b>\$ 482,300</b>	