

**Dansville Schools
Budget Discussion**

Budget Timelines/Process:

June 30, 2011 - Deadline for the 2011-12 budget to be adopted by Board of Ed

September-November, 2011 - Superintendent, administrators, accountant compile budget adjustments. Update pupil count based on October count, adjust staffing, benefit elections, other factors that are known. Present adjustments summary to Board of Ed at November Board Meeting

December, 2011 Board Meeting - Board of Ed to vote on adjustments

January, 2012 - begin projections for next two years; analyze anticipated variables -- retirement rate, benefits, etc

February, 2012 - May, 2012 - compile data for 2012-13 budget; adjust current year budget for Revision 2

May, 2012 Board Meeting - present proposed budget to Board of Ed

June, 2012 Board Meeting - 2011-12 Final Revision and 2012-13 budgets to be adopted by Board of Ed

**Per 2011-12
Proposed
Revision**

Sources of Revenue:

State Aid	82%
Federal	2%
Local	6%
Other Sources (SE Claim from IISD; Medicaid)	10%
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	100%

Use of Funds:

Salaries/Benefits	71%
Purchased Services	13%
Supplies/Equipment	8%
Other*	8%
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	100%

*Sub Teacher Costs, Business Services; General Fund subsidy to Athletics

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Impacts on the Budget:

Per Pupil Reduction of \$470 per pupil from \$7,432	\$6,962
Retirement Rate 20.66% in 2010-11	24.46%
24.46% on gross payroll offset by an estimated 2% reduction with the retirement credit	anticipated to be a one-time credit
Cost to district for every 1% increase is \$35,000. Anticipated rate for 2012-13 is 27.37%	\$102,000
Average of 10% increases in health insurance premiums each year. Currently budgeted to spend \$651,000	\$65,100
Total fringe benefits budgeted at \$747,700	

Cost Savings Measures Taken in 10-11 and for 11-12:

- All staff changed to PHP Health Insurance - Four month savings to date is \$86,800
- Contracted service for non-staff coaches
- Consolidate positions
- Volunteer Energy added as supplier to reduce gas costs
- Transportation Contract
- DEA contract settlement including Schedule B and no salary increase
- Sustainable cuts to line item budgets
- Changing Consumers Energy plan for electricity
- Technology Consolidation with ISD