

2012-2013 Proposed Budget

BUDGET RESOLUTION

RESOLVED, that the budget submitted by the Board of Education of Bolton Central School District, Warren County, New York for the school year 2012-2013 is hereby approved and adopted, and the money needed therefore be raised by tax or taxes for the purpose set forth in such budget in accordance with law.

CANDIDATES FOR THE BOARD OF EDUCATION

This year, three (3) vacancies on the Board of Education for three year terms each will be filled by voters during the annual election on May 15, 2012. These vacancies have been created by the expiration of the terms for incumbents Mr. Dennis Murphy, Mrs. Kathleen Pfau, and Mrs. Pamela Quigan.

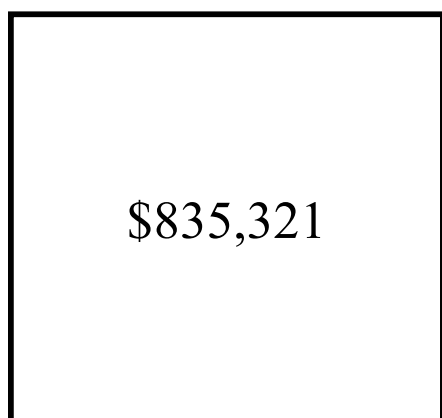
Four (4) candidates have completed nominating petitions with the required number of residents' signatures. Candidates, in alphabetical order are:

1. Mr. Chris D. Gabriels
2. Mr. Dennis P. Murphy
3. Mrs. Kathleen C. Pfau
4. Mrs. Pamela Quigan

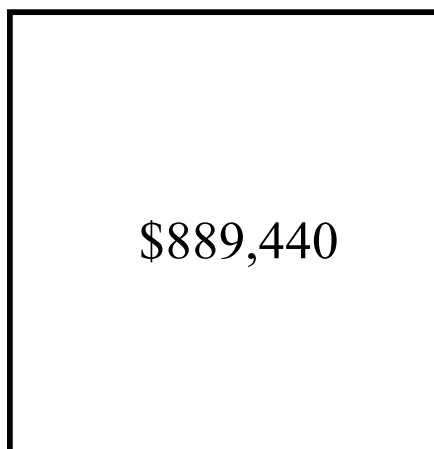
The three candidates receiving the highest number of votes cast will be elected to the Board of Education seats.

ADMINISTRATION COMPONENT

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2011-2012



2012-2013

The State of New York mandates that the budget be separated into three components: Administration, Program, and Capital.

The Administration component provides for the general support and funding for items such as the Board of Education, Central Administration, Finance, Legal, Personnel, Curriculum and Development, as well as Supervision of regular and special school programs.

BOARD OF EDUCATION

The Board of Education is the legislative body of the District with the responsibility to establish policies at the local level to fulfill the requirements set forth in the NYS Education Law and the Commissioner's Regulations. The Board is the caretaker of all physical assets and is responsible for all contractual commitments of the District. The Board sets policy for the administration who, in turn, carry out the day-to-day operation of the District.

	<u>BUDGET</u> <u>2011-2012</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2012-2013</u>
Salary (District Clerk)	\$ 3,938	\$ 4,047
Contractual Expenses: NYSSBA, Chamber of Commerce dues, subscriptions, conferences, BOCES Policy Manual Services, etc.	\$ 9,300	\$ 10,050
Supplies: Postage, letterhead, law books, minute books, paper, envelopes, etc.	\$ 1,350	\$ 1,350
District Meeting:	\$ 300	\$ 300
Tellers, vote counters, ballots, etc.	_____	_____
TOTAL	\$ 14,888	\$ 15,747

The Board is composed of seven elected members who serve without remuneration for three-year terms. The Board meets at least once monthly to conduct District business. Meetings are open to the public and time is provided during each meeting for the public to address the Board. Interested persons are encouraged to attend.

The District Clerk is appointed by the Board. The Clerk transcribes and maintains the minutes of regular and special meetings. The Clerk also acts autonomously from the Board in the supervision of regular and special elections, as well as being the Records Management Officer of the Board of Education.

CENTRAL ADMINISTRATION

The Central Administration is responsible for carrying out the policies and directives determined by the Board of Education. This includes administering the operation of the school, implementing business matters, coordinating and overseeing the operation of the school district.

	<u>BUDGET</u> <u>2011-2012</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2012-2013</u>
Salaries	\$ 300,180	\$ 309,783
Contractual Fees:		
Auditor	\$ 7,900	\$ 8,000
Legal Services, Advertisements, Negotiator, Fiscal Agent Fees	\$ 9,000	\$ 10,500
Contractual Expenses	\$ 28,000	\$ 30,200
Equipment	\$ 0	\$ 0
Supplies	\$ 9,400	\$ 9,400
BOCES Services:		
Administrative Charge, Risk Management, State Aid, Public Information, Web Support, and School Calendar publication	\$ 130,072	\$ 131,650
Public Information & Services:	\$ 12,250	\$ 12,250
Newsletters, Bulk Mailing, Budget Brochure	<hr/>	<hr/>
TOTAL	\$ 496,802	\$ 511,783

Salaries include the Chief School Officer, Superintendent Secretary, Business Manager and Account Clerk/Tax Collector. Contractual Expenses include membership dues, conferences, maintenance, and repair of equipment. Supplies include postage, paper, accounting forms, envelopes, etc. The "Contractual Expenses" and "Supplies" categories include similar areas of expenditure in all budget functions. A newsletter including information regarding school activities, highlights of school events, and other data for the public and parents, is posted online monthly. In addition, a larger publication, "The Eagle Eye", is mailed to residents quarterly, apprising the community of school programs and educational opportunities that BCS students participate in. The operation of the school district's web site is an important communicative tool, as well.

SUPERVISION & CURRICULUM DEVELOPMENT

The Supervision and Curriculum Development category is the administration area that deals directly with the purpose of making sure student responsibilities and teacher readiness needs are met so that positive and effective instruction occurs.

This area also promotes advances in teaching methods and opportunities to remain contemporary for all staff members. This is the supervisory component for all academic programs.

	<u>BUDGET</u> <u>2011-2012</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2012-2013</u>
Principal Salary	\$ 101,164	\$ 103,976
Contractual Expenses	\$ 7,750	\$ 8,750
In Service Training (Educational Staff)	\$ 7,500	\$ 7,500
Equipment	\$ 0	\$ 0
Supplies	\$ 5,000	\$ 5,000
BOCES Services: School Improvement, Model Schools, Coordination of Substitutes, Planning and Evaluation	<u>\$ 34,593</u>	<u>\$ 39,818</u>
TOTAL	\$ 156,007	\$ 165,044

Salary of the principal and the expenses associated with that office are included here, as well as the cost of curriculum development and educational training for our staff.

EMPLOYEE BENEFITS - ADMINISTRATION COMPONENT

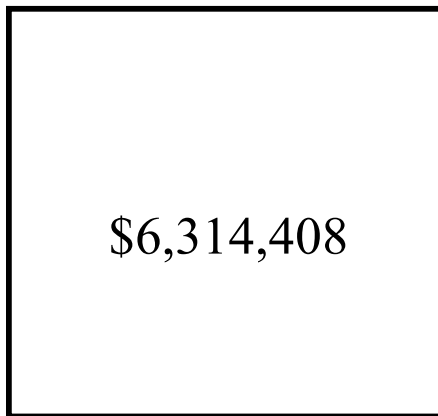
	<u>BUDGET 2011-2012</u>	<u>PROPOSED BUDGET 2012-2013</u>
Employees' Retirement	\$ 29,466	\$ 31,957
Teachers' Retirement	\$ 23,990	\$ 32,450
Social Security	\$ 30,240	\$ 31,962
Workers' Compensation Insurance	\$ 2,255	\$ 2,331
Unemployment Insurance	\$ 117	\$ 0
Disability Insurance	\$ 576	\$ 576
Health, Life, & Dental Insurance	<u>\$ 80,980</u>	<u>\$ 97,590</u>
TOTAL	\$ 167,624	\$ 196,866

The above costs are for benefits provided to the staff & retirees included in the Administrative Budget Component. These benefits are in accordance with the employer-employee negotiated agreements, and with State and Federal Laws.

TOTAL ADMINISTRATION COMPONENT \$ 835,321 \$ 889,440

PROGRAM COMPONENT

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2012-2013

The instructional component represents the largest dollar portion of the expenditures and is the focal point of our budget. Items contained here represent the "heart" of our educational system. This section represents 74% of the total budget. Included are expenses for the regular school program, education of students with special or unique needs, as well as pupil services such as health, guidance, library, co-curriculum and interscholastic athletics.

Due to a lowered anticipated enrollment, which necessitated a reduction of 2.4 instructional positions, this portion of the budget has been reduced, as you can see, by the above amounts. The position reductions result in lower costs in other categories, as well.

INSTRUCTION

Educating our children, who will become positive and productive members of society, is our institution's primary mission.

This budget area includes teaching salaries, textbooks, equipment and supplies that are critical to carrying out an effective educational program in Bolton. As mentioned previously, instructional services make up 3/4 of the expenditures in this budget.

Bolton Central School has worked hard to develop an integrated and coordinated program, one which holistically looks at each student in a Pre-Kindergarten through graduation perspective. We are very proud that we have an exemplary program that has been recognized by the State as being one of the most effective in our region.

	<u>BUDGET</u> <u>2011-2012</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2012-2013</u>
Instructional Salaries	\$1,862,633	\$1,822,647
Teacher Substitutes	\$ 65,000	\$ 65,000
Non-Instructional Salary	\$ 81,243	\$ 84,002
Equipment	\$ 15,880	\$ 13,500
Textbooks	\$ 27,624	\$ 25,622
Supplies	\$ 57,909	\$ 66,942
Contractual Expenses: Conferences, Workshops, Field Trips, Dues, Repairs, Legal Expenses, Rentals	\$ 137,100	\$ 148,350
BOCES Services: Gifted & Talented, Arts In Education, Alternative Education, Leap Report, Odyssey of the Mind, Alcohol & Drug Counseling, Young Scholars, Labor Relations, Negotiations, Youth-At-Risk Programs, Staff Development, continuing education, summer school, etc.	<u>\$ 154,817</u>	<u>\$ 153,675</u>
TOTAL	\$2,402,206	\$2,379,738

CAREER AND TECHNICAL INSTRUCTION

This function includes tuition costs for students attending (CTE) Career and Technical Education classes, as well as salaries, equipment, supplies and software necessary to operate our in-house programs of Technology Education, Family and Consumer Sciences, Computer Education, Business Curriculums and Computer Assisted Instruction.

OCCUPATIONAL EDUCATION	<u>BUDGET</u> <u>2011-2012</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2012-2013</u>
Instructional Salaries	\$ 135,582	\$ 140,213
BOCES Instruction: Career and Technical Education Students	\$ 108,780	\$ 172,040
Textbooks	\$ 261	\$ 504
Supplies & Equipment	\$ 9,197	\$ 8,061
Contractual Expenses	<u>\$ 5,000</u>	<u>\$ 5,000</u>
TOTAL	\$ 258,820	\$ 325,818
 COMPUTER ASSISTED INSTRUCTION		
Instructional Salary	\$ 34,226	\$ 35,038
BOCES - Tech Service, Internet Service Provider, LAN Equipment	\$ 167,914	\$ 176,506
Hardware & Equipment	\$ 28,000	\$ 28,000
Textbooks	\$ 0	\$ 0
Contractual Expenses & Repairs	\$ 4,000	\$ 5,000
Software & Supplies	<u>\$ 20,000</u>	<u>\$ 21,000</u>
TOTAL	\$ 254,140	\$ 265,544
 TOTAL TECHNICAL INSTRUCTION	 \$ 512,960	 \$ 591,362

SPECIAL EDUCATION

Bolton Central School's Special Education program is fully compliant with state and federal IDEA regulations. We are an inclusionary model school district. This budget area includes instructional salaries and related supplies, as well as tuition costs for those students who are better served by receiving instruction in other facilities.

	<u>BUDGET</u> <u>2011-2012</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2012-2013</u>
Salaries	\$ 199,347	\$ 132,356
BOCES- CSE Placements, Occupational Therapy, Physical Therapy, Speech, Counseling & Social Work	\$ 477,509	\$ 310,872
Textbooks	\$ 0	\$ 0
Supplies & Equipment	\$ 1,390	\$ 1,500
Therapy, Conferences, etc.	<u>\$ 6,375</u>	<u>\$ 6,375</u>
TOTAL	\$ 684,621	\$ 451,103

A high percentage of our educational support services are delivered to students in a base classroom setting in compliance with our inclusionary curriculum. This is a most appropriate method. The school district realizes cost savings as a result. Yet, this does not occur for students whose academic needs and classifications require more specific services provided outside of our school building by regional sources.

PUPIL SERVICES

HEALTH SERVICES

The mental and physical well being of each student is of prime importance. The School Nurse-Teacher is in the building to administer to the immediate needs of the students (cuts, bruises, headaches, upset stomachs, etc.). The School Nurse/Teacher is the review officer for the free & reduced price lunch programs. The School Physician is on call for emergencies, performs periodic physical examinations, and makes inspections of the building & facilities for health and safety hazards.

As required by the State Education Department, our School Psychologist coordinates the plans for students in need of special assistance. The Psychologist also serves as Chairperson of the Committee on Special Education and the Committee on Pre-School Special Education.

	<u>BUDGET</u> <u>2011-2012</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2012-2013</u>
School Physician & Nurse	\$ 29,684	\$ 30,285
Psychologist	\$ 59,769	\$ 49,107
Medical & Psychological Supplies, Conferences	\$ 12,050	\$ 10,050
Student Accident Insurance	\$ <u>7,500</u>	\$ <u>7,500</u>
TOTAL	\$ 109,003	\$ 96,942

Student accident insurance is provided as a secondary, supplemental insurance coverage that is only in excess of those benefits payable under family/employer policies. It is in effect only when accidental bodily injury is sustained by the insured student while engaging in a scheduled school-sponsored activity.

GUIDANCE AND ATTENDANCE SERVICES

The Guidance Office follows the academic growth of each student and advises the teachers, staff, and parents through report cards, letters, and when necessary, conferences, focusing on the child's abilities and performance areas. The Counselors assist the students by educational scheduling, and in later years, discussing colleges, careers and employment. They are also responsible for administering NYS assessments, college placement exams, competency tests, etc. for the District. The Guidance Department also manages and operates the Power School Data Management System. The school district records daily attendance as well as monitors attendance in each class. The staff also compiles, transmits and maintains necessary records in conjunction with the State Education Department.

	<u>BUDGET</u> <u>2011-2012</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2012-2013</u>
Salaries	\$ 165,996	\$ 170,097
Equipment	\$ 0	\$ 0
Supplies	\$ 5,000	\$ 5,000
Contractual Expenses	<u>\$ 12,900</u>	<u>\$ 12,900</u>
TOTAL	\$ 183,896	\$ 187,997

ATTENDANCE

TOTAL PUPIL SERVICES	\$ 292,899	\$ 284,939
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STUDENT ACTIVITIES

Extra and co-curricular activities are those learning activities which take place within the school but outside the realm of the classroom. We feature Yearbook, Honor Society, Student Council, Drama, Band, and several clubs. If you have Internet access, please look at the variety of clubs at www.boltoncsd.org. Co-curricular activities are direct extensions of certain regular class functions. Extra curricular activities are those areas which relate to student learning but are not tied to classes in which students are enrolled.

Interscholastic athletics involve a high percentage of our students as well as parents and the general public. In addition to the athletes, competitive sports involve student managers, scorekeepers, and statisticians. Teams include varsity, jv and modified soccer, basketball, cheerleading, skiing, golf, softball, and baseball. Students in grades 7 through 12 play either modified, jv or varsity sports. In addition, elementary students can involve themselves in BCS soccer and basketball programs. The public is always encouraged to attend concerts, productions and sporting events and cheer on our Eagles!

	<u>BUDGET</u> <u>2011-2012</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2012-2013</u>
Co-Curricular Salaries	\$ 65,738	\$ 67,420
Interscholastic Salaries	\$ 102,950	\$ 105,784
Equipment	\$ 0	\$ 2,500
Supplies & Uniforms	\$ 15,500	\$ 15,500
Contractual Expenses: Referees, awards, dues, etc.	\$ 46,000	\$ 41,000
TOTAL	\$ 230,188	\$ 232,204

Equipment and supply items reflect the needs of all boys and girls groups, as well as the medical supplies used in all activities.

TRANSPORTATION

The Transportation Department is responsible for providing safe, timely transportation to and from our local school and other regional schools for a variety of purposes. Transportation is also provided for field trips and athletic activities.

	<u>BUDGET</u> <u>2011-2012</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2012-2013</u>
Salaries: Drivers, Mechanic	\$ 279,032	\$ 285,384
Equipment	\$ 3,000	\$ 3,000
Contractual expenses: Insurance, BOCES services, repairs, etc.	\$ 39,629	\$ 40,077
Parts: Brakes, wipers, bulbs, filters, etc.	\$ 30,000	\$ 30,000
Diesel, Gas, Oil, Tires	\$ 67,000	\$ 72,500
Building: Electric, Communications, Repairs, Utilities	\$ 34,000	\$ 34,000
Building: Equipment	\$ 3,000	\$ 3,000
Building: Supplies	\$ 3,000	\$ 3,000
Contract Transportation	<u>\$ 30,000</u>	<u>\$ 30,000</u>
TOTAL TRANSPORTATION	\$ 488,661	\$ 500,961

COMMUNITY SERVICE

Bolton Central is a Community School and a center for activities within our Town. The Board of Education continues to encourage the responsible use of the facilities by community organizations.

Some of the outside activities held at the school are Scout meetings, BOCES Adult Education classes, the annual Variety Show and summer theatrical productions. These activities are sponsored by community organizations. In addition, a large number of local and regional school activities with neighboring communities are held at BCS.

CENSUS

Once a year, the District is required to make a house-to-house count of all inhabitants of the District between 0 and 21 years of age. This information is then processed through our in-house computer system for use in future planning both locally and statewide.

	<u>BUDGET</u> <u>2011-2012</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2012-2013</u>
Salary	\$ 1,717	\$ 1,765
Supplies	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	\$ 1,717	\$ 1,765
TOTAL COMMUNITY SERVICE	\$ 1,717	\$ 1,765

EMPLOYEE BENEFITS - PROGRAM COMPONENT

	<u>BUDGET 2011-2012</u>	<u>PROPOSED BUDGET 2012-2013</u>
Employees' Retirement	\$ 78,488	\$ 79,437
Teachers' Retirement	\$ 343,165	\$ 351,453
Social Security	\$ 249,092	\$ 227,031
Workers' Compensation Insurance	\$ 37,530	\$ 31,923
Unemployment Insurance	\$ 15,125	\$ 20,000
Disability Insurance	\$ 5,693	\$ 5,289
Health, Life, & Dental Insurance	<u>\$ 909,063</u>	<u>\$1,070,520</u>
TOTAL	\$1,638,156	\$1,785,653

The above costs are for benefits provided to employees included in the Program Budget Component. These benefits are in accordance with the employer-employee negotiated agreements, and with State and Federal Laws.

INTERFUND TRANSFERS - PROGRAM COMPONENT

	<u>BUDGET 2011-2012</u>	<u>PROPOSED BUDGET 2012-2013</u>
Transfer to Special Aid Fund	\$ 8,000	\$ 8,000
Transfer to School Lunch Fund	<u>\$ 55,000</u>	<u>\$ 55,000</u>
TOTAL	\$ 63,000	\$ 63,000
TOTAL PROGRAM COMPONENT	\$ 6,314,408	\$ 6,290,725

CAPITAL COMPONENT

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2011-2012



2012-2013

The Capital component includes items that are essential for the maintenance and operation of the district's facilities and property.

OPERATIONS AND MAINTENANCE

The cost of the operation and maintenance of the physical property of the School District are included in this category.

	<u>BUDGET</u> <u>2011-2012</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2012-2013</u>
Non - Instructional Salaries	\$ 202,975	\$ 208,617
Equipment	\$ 20,000	\$ 20,000
Insurance: Fire, theft, multi-peril, liability	\$ 31,210	\$ 31,210
Utilities:		
Fuel oil	\$ 76,200	\$ 83,820
Electricity	\$ 71,000	\$ 78,100
Telephone/BOCES VOIP	\$ 14,976	\$ 15,473
General Maintenance to Building Electrical, plumbing, paving, painting, glass, sub-contracts, service contracts	\$ 99,000	\$ 100,000
Supplies & Misc. Contractual: Cleaning materials, finishes, light bulbs, paper products, conferences, dues etc.	\$ 89,100	\$ 90,600
Assessment on School Property	<u>\$ 20,000</u>	<u>\$ 22,500</u>
TOTAL	\$ 624,461	\$ 650,320

There is a conscientious effort to maintain and improve the condition of the facilities on a continuous and regular basis. We are committed and dedicated to protecting the investment of the taxpayers and, as importantly, providing the most educationally sound and conducive learning environment for students and staff.

EMPLOYEE BENEFITS - CAPITAL COMPONENT

	<u>BUDGET 2011-2012</u>	<u>PROPOSED BUDGET 2012-2013</u>
Employees' Retirement	\$ 38,536	\$ 39,637
Social Security	\$ 19,527	\$ 19,959
Workers' Compensation Insurance	\$ 10,851	\$ 9,336
Unemployment Insurance	\$ 117	\$ 0
Disability Insurance	\$ 606	\$ 606
Health, Life, & Dental Insurance	<u>\$ 105,258</u>	<u>\$ 111,209</u>
TOTAL	\$ 174,895	\$ 180,747

The above costs are for benefits provided to the staff and retirees included in the Capital Budget Component. These benefits are in accordance with the employer-employee negotiated agreements, and with State and Federal Laws.

TRANSPORTATION – VEHICLE PURCHASE

	<u>BUDGET 2011-2012</u>	<u>PROPOSED BUDGET 2012-2013</u>
School Bus Purchase	<u>\$ 0</u>	<u>\$ 103,934</u>
TOTAL	\$ 0	\$ 103,934

DEBT SERVICE

	<u>BUDGET</u> <u>2010-2011</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2011-2012</u>
Serial Bonds - Building Principal	\$ 300,000	\$ 300,000
Serial Bonds - Building Interest	\$ 43,175	\$ 29,375
TOTAL	\$ 343,175	\$ 329,375

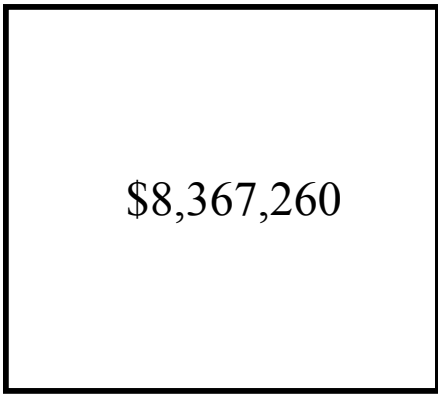
INTERFUND TRANSFERS - CAPITAL COMPONENT

	<u>BUDGET</u> <u>22011-2012</u>	<u>PROPOSED</u> <u>BUDGET</u> <u>2012-2013</u>
Transfer to Capital Fund	\$ 75,000	\$ 55,000
TOTAL CAPITAL COMPONENT	\$,1,217,531	\$1,319,376

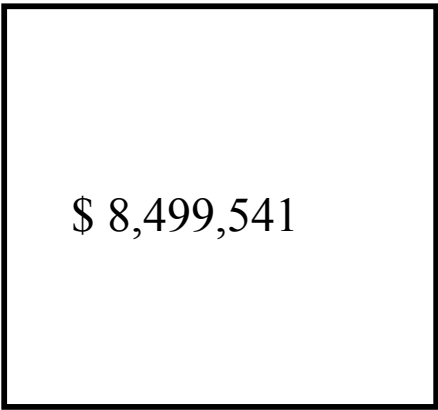
Funds in this category are used for larger maintenance or capital improvement efforts conducted under the guidelines as prescribed by the State Education Department. Funding to improve maintenance projects will address building, bus garage and grounds work.

TOTAL BUDGET

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2011-2012



2012-2013

◆ *Total Budget Increase is 1.58 %*

BUDGET SUMMARY

	<u>BUDGET 2011-2012</u>	<u>PROPOSED BUDGET 2012-2013</u>
Board of Education	\$ 14,888	\$ 15,747
Central Administration	\$ 496,802	\$ 511,783
Supervision & Curriculum Dev.	\$ 156,007	\$ 165,044
Employee Benefits	<u>\$ 167,624</u>	<u>\$ 196,866</u>
TOTAL ADMINISTRATION	\$ 835,321	\$ 889,440
Instruction	\$2,402,206	\$2,379,738
Technical Instruction	\$ 512,960	\$ 591,362
Special Education	\$ 684,621	\$ 451,103
Pupil Services	\$ 292,899	\$ 284,939
Extra-Curricular	\$ 230,188	\$ 232,204
Transportation	\$ 488,661	\$ 500,961
Community Service	\$ 1,717	\$ 1,765
Employee Benefits	\$1,638,156	\$1,785,653
Interfund Transfers	<u>\$ 63,000</u>	<u>\$ 63,000</u>
TOTAL PROGRAM	\$6,314,408	\$6,290,725
Operations & Maintenance	\$ 624,461	\$ 650,320
Transportation	\$ 0	\$ 103,934
Employee Benefits	\$ 174,895	\$ 180,747
Debt Service	\$ 343,175	\$ 329,375
Interfund Transfers	<u>\$ 75,000</u>	<u>\$ 55,000</u>
TOTAL CAPITAL	\$1,217,531	\$1,319,376
TOTAL BUDGET	\$8,367,260	\$8,449,541

ESTIMATED REVENUE

	<u>BUDGET 2011-2012</u>	<u>PROPOSED BUDGET 2012-2013</u>
State Aid	\$ 754,885	\$ 737,621
Gifts & Donations	\$ 4,000	\$ 4,000
Interest on Investments	\$ 30,000	\$ 30,000
Tuition & Services	\$ 57,000	\$ 58,020
Tax Penalties	\$ 16,500	\$ 17,000
Misc. Sales/Insurance Recoveries BOCES Refund	\$ 37,000	\$ 52,000
Fund Balance	\$ <u>735,000</u>	\$ <u>765,000</u>
TOTAL	\$1,634,385	\$1,663,641

	<u>BUDGET 2011-2012</u>	<u>PROPOSED BUDGET 2012-2013</u>
TOTAL Budget	\$8,367,260	\$8,499,541
LESS Estimated Revenue	<u>\$1,634,385</u>	<u>\$1,663,641</u>
Amount Raised by Taxes	\$6,732,875	\$6,835,900

Percentage Increase 1.53%

ESTIMATED TAX RATE

<u>Town</u>	<u>Per \$1,000 Assessed Value</u>	<u>\$ Change</u>	<u>% Change</u>
Bolton	\$ 4.9574	- \$ 2.20	- 30.72%
Hague	\$ 6.5444	+ \$.36	+ 5.77%
Horicon	\$ 4.9574	+ \$.27	+ 5.78%

**Official assessment roles will not be available from Warren County until August, 2012.
These tax rates are estimates only.**

New York State School Districts are required by the Commissioner of Education to attach the following documents to the proposed budget:

- **Property Tax Report Card**
- **Administrative Compensation Disclosure**
- **New York State District Report Card**
- **School District Exemption Impact Report**

BOLTON CENTRAL SCHOOL DISTRICT
PROPERTY TAX REPORT CARD

Proposed Budget 2012-2013	\$	8,499,541		
Current Budget 2011-2012	\$	8,367,260		
Budget Amount Increase	\$	132,281	1.58 %	Increase
Estimated School Tax Levy	\$	6,835,900	1.53 %	Increase
Estimated School Tax Rate	\$	4.95	30.72 %	Decrease
Current 2012-2012 Enrollment		227		
Projected 2012-2013 Enrollment		214		
Consumer Price Index		3.20 %		

**BOLTON CENTRAL SCHOOL DISTRICT
ADMINISTRATIVE COMPENSATION DISCLOSURE STATEMENT**

SUPERINTENDENT

\$145,637 Annual Salary

\$ 49,947 Annualized Cost of Benefits, which include:

\$ 16,738	Mandatory Teachers' Retirement System
\$ 11,141	Required Federal Social Security
\$ 1,306	Mandatory Contribution to Worker's Comp.
\$ 19,477	Contribution to Health Plan
\$ 1,174	Contribution to Dental Plan
\$ 101	Contribution to Disability Insurance

\$ 2,392	Other Compensation
\$ 1,901	Life Insurance
\$ 491	Supplemental Insurance