# BETHEL EDUCATION BUDGET PROPOSAL 2012-2013/ BOF Approved 4/10/12

| | Description | FTE | Budget 11-12 | FTE | Budget 12-13 | Change | % Change |
|---|---|---|---|---|---|---|---|
| 2 | | | | | | | |
| 3 | Teachers | 258.46 | 17,764,917 | 258.97 | 18,158,833 | 393,916 | 2.22% |
| 4 | Administrators | 15.45 | 2,093,821 | 15.45 | 2,134,303 | 40,482 | 1.93% |
| 5 | Retire./Add'l Degrees/Cont. | 0.00 | 441,820 | 0.00 | 536,619 | 94,799 | 21.46% |
| 6 | Tutors | 3.50 | 360,940 | 3.50 | 364,381 | 3,441 | 0.95% |
| 7 | Secretaries | 24.65 | 1,037,425 | 24.65 | 1,075,578 | 38,153 | 3.68% |
| 8 | Lunch Monitors | 3.21 | 33,149 | 3.21 | 33,334 | 185 | 0.56% |
| 9 | Paras | 40.00 | 1,054,431 | 40.00 | 1,075,667 | 21,236 | 2.01% |
| 10 | Nurses | 7.00 | 348,418 | 7.00 | 359,092 | 10,674 | 3.06% |
| 11 | Custodians | 23.00 | 1,101,980 | 23.00 | 1,128,814 | 26,834 | 2.44% |
| 12 | Others - System Wide | 16.03 | 952,234 | 16.03 | 980,242 | 28,008 | 2.94% |
| 13 | Substitutes & Interns | 0.00 | 404,308 | 0.00 | 424,523 | 20,215 | 5.00% |
| 14 | Coaches & Advisors | 0.00 | 378,535 | 0.00 | 398,749 | 20,214 | 5.34% |
| 15 | **SALARIES** | **391.30** | **25,971,979** | **391.81** | **26,670,135** | **698,156** | **2.69%** |
| 16 | | | | | | | |
| 17 | Health Benefits | | 5,495,476 | | 5,935,114 | 439,638 | 8.00% |
| 18 | Social Security/Medicare | | 743,261 | | 765,559 | 22,298 | 3.00% |
| 19 | Life/LTD/Unemp/Other | | 246,898 | | 246,898 | 0 | 0.00% |
| 20 | **EMPLOYEE BENEFITS** | | **6,485,635** | | **6,947,571** | **461,936** | **7.12%** |
| 21 | | | | | | | |
| 22 | Purch. Serv. -Fiscal, SW & HS | | 47,950 | | 49,200 | 1,250 | 2.61% |
| 23 | Purch. Serv. - Special Ed | | 86,350 | | 90,100 | 3,750 | 4.34% |
| 24 | Adult Ed - Danbury | | 46,008 | | 46,008 | 0 | 0.00% |
| 25 | Curriculum Writing | | 67,600 | | 67,600 | 0 | 0.00% |
| 26 | Professional Development | | 36,350 | | 35,350 | -1,000 | -2.75% |
| 27 | Prof. Technical Services | | 236,570 | | 276,447 | 39,877 | 16.86% |
| 28 | **PROFESSIONAL SERVICES** | | **520,828** | | **564,705** | **43,877** | **8.42%** |
| 29 | | | | | | | |
| 30 | Repair and Maintenance System Wide | | 116,775 | | 118,509 | 1,734 | 1.48% |
| 31 | Leases - System Wide | | 27,250 | | 24,750 | -2,500 | -9.17% |
| 32 | Leases - Technology | | 231,000 | | 231,000 | 0 | 0.00% |
| 33 | Leases - Copiers | | 164,000 | | 164,000 | 0 | 0.00% |
| 34 | **PROPERTY SERVICES** | | **539,025** | | **538,259** | **-766** | **-0.14%** |
| 35 | | | | | | | |
| 36 | District Transportation | | 2,277,228 | | 2,367,653 | 90,425 | 3.97% |
| 37 | St. Mary's Transportation | | 120,606 | | 124,224 | 3,618 | 3.00% |
| 38 | Communications | | 130,000 | | 130,000 | 0 | 0.00% |
| 39 | Printing/Postage/Advertising/Insurance | | 115,000 | | 111,700 | -3,300 | -2.87% |
| 40 | Reg Ed Tuition | | 141,292 | | 141,292 | 0 | 0.00% |
| 41 | Special Ed Tuition | | 972,374 | | 1,020,993 | 48,619 | 5.00% |
| 42 | Prof. Development/Travel | | 24,407 | | 25,470 | 1,063 | 4.36% |
| 43 | **PURCHASED SERVICES** | | **3,780,907** | | **3,921,332** | **140,425** | **3.71%** |
| 44 | | | | | | | |
| 45 | Instructional Supplies & Textbooks | | 569,490 | | 540,603 | -28,887 | -5.07% |
| 46 | Diesel Fuel (Buses) | | 177,200 | | 201,000 | 23,800 | 13.43% |
| 47 | Library Books/Reference Materials | | 53,922 | | 51,424 | -2,498 | -4.63% |
| 48 | Custodian Supplies | | 87,000 | | 87,000 | 0 | 0.00% |
| 49 | Other Supplies Incl Health/Sports/Clubs | | 161,107 | | 167,320 | 6,213 | 3.86% |
| 50 | **SUPPLIES** | | **1,048,719** | | **1,047,347** | **-1,372** | **-0.13%** |
| 51 | **EQUIPMENT & FURNITURE** | | **67,850** | | **64,475** | **-3,375** | **-4.97%** |
| 52 | **DUES** | | **53,101** | | **57,101** | **4,000** | **7.53%** |
| 54 | **TOTAL** | | **38,468,044** | | **39,810,925** | **1,342,881** | **3.53%** |
| 56 | **EDUCATIONAL JOBS FUNDING** | | **-476,994** | | **0** | **476,994** | **1.26%** |
| 57 | **BOF REDUCTION** | | | | **-150,000** | **-150,000** | **-0.39%** |
| 59 | **FINAL BOE BUDGET** | | **37,991,050** | | **39,660,925** | **1,669,875** | **4.40%** |