



UTICA COMMUNITY SCHOOLS

2011-2012 BUDGET ADJUSTMENTS/REDUCTIONS

MARCH 2011





2011-2012 Budget Adjustments/Reductions

Use of Edujobs One-time Federal Funds	\$5,700,000
Healthcare plan design changes (non-teaching)	\$610,000
Relocate APA to TDC, Community Ed/Adult Ed to Walsh	\$226,000
Self sustaining Community Education Department	\$632,500
Eliminate Print Shop	\$67,000
Administrative concessions (\$1M over two years)	<u>\$590,000</u>
TOTAL REDUCTIONS FOR 2011-2012:	\$7.8 M





Budget Projection 2011-2012

2011-12 Projection:	
Revenue	\$ 245.3 M
Expenditures	<u>\$ 282.0 M</u>
Expenditures Over Revenue	<u>\$ (36.7) M</u>
Recommended Adjustments/Reductions	\$ 7.8 M
	<u>\$ (28.9) M</u>

