

GENERAL FUND BUDGET FY 2012/2013

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
999 - Board of Education						
1 BOE - Expenditures	38,653,970	40,494,179	40,494,179	42,041,219	41,655,344	41,214,544
2 BOE - Payroll						
Board of Education Total	38,653,970	40,494,179	40,494,179	42,041,219	41,655,344	41,214,544
Board of Education Total	38,653,970	40,494,179	40,494,179	42,041,219	41,655,344	41,214,544

Department Total **41,305,344**

TOWN OF EAST LYME

Dept No. 999

Dept Name Board of Education

Acct.	Account Description	12/13 Budget
1	BOE - Expenditures	41,305,344
2	BOE - Payroll	0
Board of Education Total		<u>41,305,344</u>

FY 2012/2013

Budget Input

23-Apr-12

Supporting Description of Activity

Budget as submitted by the Board of Education Superintendant to the Board of Education. This represents the operating section of the East Lyme Public Schools Board Approved 2012/13 Budget. In the past we have budgeted it all in one line item we are now separating operating and payroll.

BoS is forwarding the BoE approved budget in the amount of \$41,655,344 approved February 27, 2012. It represents a reduction of \$385,875 from the Superintendants requested. BoF reduced by \$350,000. BoF reduced additional \$90,800 due to additional Health and Dental Insurance savings.

This represents the payroll component of the East Lyme Public Schools Board Approved 2012/13 Budget. In the past we have budgeted it all in one line item we are now separating operating and payroll. This will allow more efficiency in our banking processes.

NOTE: Department Head Requested represents the Superintendents proposal.