Estimated Number of Students | 1305 | 1285 | 1265
--- | --- | --- | ---

Revenues
A 2013 City/Boro Appropriation | 5,026,975 | 5,026,975 | 5,026,975
B Misc Local Revenue | 30,000 | 30,000 | 30,000
C E-Rate | 130,000 | 130,000 | 130,000
D Quality Schools | 43,952 | 43,493 | 43,033
E HB108 Allocation | 0 | 0 | 0
F Foundation | 12,003,077 | 11,839,845 | 11,676,614
G Impact Aid | 30,000 | 30,000 | 30,000
H Secure Rural Schools | 0 | 0 | 0
Total Revenues | 17,264,004 | 17,100,313 | 16,936,622

Expenditures
I Total Expenditures | 18,450,697 | 18,450,697 | 18,450,697
Total Gain/(Loss) | -1,186,693 | -1,350,384 | -1,514,075

Est. Fund Balance July 1, 2012 | 1,211,261

Assumptions:
- **Revenues:**
  A City and Borough Appropriation remains unchanged from FY2012 to FY2013
  B Misc Local Revenue remains unchanged from FY2012 to FY2013
  C E-Rate remains unchanged from FY2012 to FY2013
  D Quality Schools is adjusted to reflect changes in enrollment, 34 intensive students, final ISER increase
  E HB108 Allocation is reduced to zero assuming it will not be reauthorized
  F Foundation is adjusted to reflect changes in enrollment, 34 intensive students, final ISER increase
  G Impact Aid remains unchanged from FY2012 to FY2013
  H Secure Rural Schools funding is reduced to zero assuming it will not be reauthorized
- **Expenditures:**
  1 Salaries and related benefits are adjusted to account for current employees (less 3 Para's) rolled into the FY2013 negotiated agreement scales
  2 Health Insurance remains unchanged from FY2012 to FY2013
  3 Discretionary budgets remain unchanged from FY2012 to FY2013
  4 Heating costs are increased by $20,000 as fuel prices are currently forecasted to drop in FY2013.
     The increase is from the anticipation of using more diesel fuel vs. heating electricity. Electricity is increased by $15,035 to prepare for anticipated increases from the City Electric Department.
  5 Workers Compensation Insurance is increased by 12.5% all others insurances(non-health) are increased by 2.5% based on estimates from agents
  6 Custodial contract is increased by 5% from FY2012
  7 Technology includes a $75,000 increase to continue the Board's 5 year plan
  8 Activities budgets are set at the FY2012 budget process level (reduced by $50,000 from FY2011)
  9 Transfers are reduced by $25,000 using the assumption that Ventures will break even in FY2013

Statistics:
- Average Certified Employee Cost | $90,530
- Average Classified Employee Cost | $57,834
- 1 FTE Student (State funding only) | $8,451
- 1 FTE Intensive Student (State funding only) | $73,840
- $100 increase in the BSA | $271,829