

## NYCSD Budget Changes

<b><u>EXPENDITURES:</u></b>		
Proposed Final Budget	46,927,221	
Adjustments to Special Services Budget	(61,500)	(1)
Adjustments to Support Staff Salaries	2,863	(2)
Adjustment for full time aide	<u>(17,533)</u>	(3)
Final Budget	<u>46,851,051</u>	
Decrease in Expenditures	<u>(76,170)</u>	
<b><u>REVENUES:</u></b>		
Proposed Final Budget	45,672,179	
Adjustment to Tax Relief Revenue	(2,566)	(4)
Adjustment to Real Estate Tax Revenue	2,488	(5)
Additional Basic Education Revenue	<u>70,000</u>	(6)
Final Budget	<u>45,742,101</u>	
Increase in Revenues	<u>69,922</u>	
<b><u>DEFICIT:</u></b>		
Proposed Final Budget	(1,255,042)	
Final Budget	<u>(1,108,950)</u>	
Decrease in Deficit	<u>146,092</u>	

**Explanations:**

- (1) - Adjustments to Special Services student placements
- (2) - Adjustments to Support Staff salaries based on evaluations
- (3) - One of the additional aides does not need to be FT w/ benefits
- (4) - Adjustment based on actual Tax Relief allocation
- (5) - Adjustment to collection percentage
- (6) - Additional Basic Education Revenue - estimated