

2010-11 BUDGET ASSUMPTIONS
GROSS CATEGORY EARLY PROJECTIONS
REVISED 3/2/2010

CATEGORY	2010-11 DOLLAR INCREASE
Salaries	\$1,530,255
Teachers Retirement	\$1,138,278
Employees Retirement	\$706,364
Social Security	\$127,343
Workers Compensation	\$43,925
Unemployment Insurance	\$75,530
Health & Dental Insurance	\$781,126
Total Benefits	\$2,872,566
 INTERFUND TRANSFER:	
Pre-K & School Age Summer Placements	\$117,085
Debt Service	\$2,674,139
LESS: Debt Service Fund Contribution	(\$1,050,000)
Building Aid	(\$917,607)
NET IMPACT ON LOCAL SHARE	\$706,532
 BOCES	 \$667,204
New Roots	\$121,082
 TOTAL MAJOR INCREASES	 \$7,982,331