

# 2010-11 EXPENDITURES



	2009-10 Budget	2010-11 Proposed Budget as of 3/15/10	\$ Increase/Decrease
Instruction	\$23,461,782	\$24,053,530	\$591,748
Employee Benefits	\$8,981,150	\$9,059,114	\$77,964
Operations & Maintenance	\$2,611,937	\$2,372,667	-\$239,270
Transportation	\$2,252,645	\$2,192,062	-\$60,583
District Support	\$1,993,776	\$1,814,357	-\$179,419
Debt Service	\$3,082,403	\$3,228,440	\$146,037
<b>Total</b>	<b>\$42,383,693</b>	<b>\$42,720,170</b>	<b>\$336,477</b>

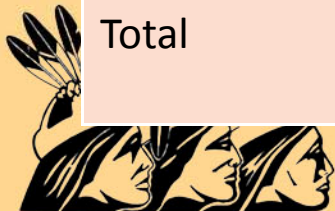


**Budget Increase: .8%**

# 2010-11 ESTIMATED REVENUES



	2009-10 Budget	2010-11 Proposed Budget as of 3/15/10	\$ Increase/Decrease
State Aid	\$19,290,541	\$18,652,219	-\$638,322
Property Tax Levy	\$21,387,652	\$21,920,276	\$532,624
Fund Balance Appropriation	\$350,000	\$850,000	\$500,000
Interest Earnings	\$175,000	\$100,000	-\$75,000
BOCES Rental	\$305,500	\$305,500	0
Interfund Transfer	\$350,000	\$553,000	\$203,000
Other Revenue	\$475,000	\$339,175	-\$135,825
Medicaid Reimbursement	\$50,000	0	-\$50,000
<b>Total</b>	<b>\$42,383,693</b>	<b>\$42,720,170</b>	<b>\$336,477</b>



# ESTIMATED 2010-11 TAX LEVY



	2009-10 Budget	2010-11 Proposed Budget as of 3/15/10	\$ Increase /Decrease	% Increase
Budget	\$42,383,693	\$42,720,170	\$336,477	.0794%
Tax Levy	\$21,387,652	\$21,,920,276	\$532,624	2.49%

## Factors that impact the final tax rate:

- Assessed values of property within the town
  - An increase in assessments will reduce the tax rate
  - A decrease in assessments will increase the tax rate
- Change in equalization rate set by Office of Real Property Tax Services (ORPS, [www.orps.state.ny.us](http://www.orps.state.ny.us))
- Appropriated fund balance

