

SAYVILLE PUBLIC SCHOOLS PRO-FORMA 2011 - 2012 BUDGET SUMMARY

	<u>2010-11 CURRENT BUDGET</u>	<u>2011-12 PRO-FORMA BUDGET</u>	<u>INCREASE/ (DECREASE)</u>	
Salaries	39,429,775	41,046,396	1,616,621	4.10%
Fringe Benefits	<u>17,243,576</u>	<u>19,389,736</u>	<u>2,146,160</u>	<u>12.45%</u>
Total Salary & Benefits:	56,673,351	60,436,131	3,762,780	6.64%
Debt Service	5,458,207	5,452,153	(6,054)	-0.11%
Contractual Expenditures (4000 object codes)	5,552,536	5,746,875	194,339	3.50%
BOCES (excluding transportation)	5,963,407	6,201,943	238,536	4.00%
Supplies	1,258,675	1,258,675	0	0.00%
Textbooks/Workbooks	226,632	226,632	0	0.00%
Transportation	3,175,371	3,286,509	111,138	3.50%
Transfers to:				
Capital Fund	0	0	0	0.00%
Special Aided Fund	300,000	150,000	(150,000)	-50.00%
Equipment	127,274	127,274	0	0.00%
TOTAL GENERAL FUND BDGT:	<u><u>78,735,453</u></u>	<u><u>82,886,192</u></u>	<u><u>4,150,739</u></u>	<u><u>5.27%</u></u>