

COPIAGUE PUBLIC SCHOOLS

2014-2015 Budget Work Session

Departmental Budgets:

Curriculum & Instruction

Student Services

Business Administration

Employee Benefits

Expenditure 1st Draft

(cost center format)

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March 10, 2014

Budget Development Work Paper 2014 - 2015

Instruction

BUDGET CODE	2011/2012 EXPENSE	2012/2013 BUDGET	2012/2013 EXPENSE	2013/2014 BUDGET	2014/2015 BUDGET
Student Test Scoring & Reporting					
1680.4900.87 BOCES Services		Moved from Technology in 2014-15			55,000
Curriculum Office					
2010.1690.87 Comp/OT	3,634	3,000	741	1,000	1,000
2010.2000.87 Equipment			670	-	-
2010.4000.87 Contractual	1,029	2,500	-	-	-
2010.4900.87 BOCES Services	8,490	6,700	24,628	11,000	6,000
2010.5000.87 Supplies	1,863	2,000	1,956	2,000	2,000
Research, Planning & Eval.					
2060.1500.87 Plan & Eval Sal. Curriculum Projects	84,356	68,000	99,959	80,000	45,000
2060.1501.87 Plan & Eval Sal. Mentors		Split code for better tracking in 2014-15			35,000
2060.4000.87 Plan & Eval Contractual Other	-	-	-	-	-
2060.4900.87 BOCES Services	2,031	-	To technology		-
Inservice Training-Instruction					
2070.4000.87 Contractual	10,592	15,000	14,115	10,000	10,000
2070.4900.87 Staff Devel.-BOCES	-	1,000	-	-	-
2070.5000.87 Inserv. Train. Supplies	5,381	5,000	4,369	2,500	2,500
Instruction					
2110.1505.87 Salaries Extended Day - MS			new code ----->		33,000
2110.1506.87 Salaries Extended Day - HS			new code ----->		33,000
2110.1509.87 Salaries Extended Day - Wilson Reading			new code ----->		10,000
2110.1550.87 Salaries Extended Day	98,017	24,000	120,329	60,000	-
2110.2000.87 Equipment	-	-	-	-	-
2110.4000.87 Contractual	1,376	1,000	25,105	1,000	2,000
2110.4800.87 Textbooks	122,558	30,000	29,990	30,000	30,000
2110.4900.87 BOCES Services	211,509	267,000	225,156	167,410	89,200
2110.5000.87 Supplies	14,657	15,000	16,398	15,000	10,000
Summer School					
2330.1440.87 Teaching Assistants	8,529	10,000	20,179	20,000	40,000
2330.1200.87 Instructors - Elementary			311	-	-
2330.1300.87 Instructors - Secondary	208,311	214,000	230,782	230,000	230,000
2330.1610.87 Clerical	9,037	10,000	9,988	10,000	7,500
2330.4000.87 Contractual	-	-	-	-	-
2330.4900.87 BOCES Services					
2330.5000.87 Supplies	445	500	661	700	700
School Library					
2610.4000.87 Contractual	11	1,000	46	500	500
2610.4500.87 Books	-	-	-	-	-
2610.4600.87 Library Books Aidable	-	-	-	-	-
2610.4900.87 BOCES Services	5,054	15,306	15,306	16,000	18,000
2610.5000.87 Supplies	2,039	2,500	299	500	500
Adult ED					
2331.1350.87 Director	8,000	8,000	8,000	8,000	8,000
2331.1500.87 Instruction	7,349	8,000	7,052	8,000	8,000
2331.1610.87 Clerical	4,840	5,300	4,774	5,300	5,300
2331.4000.87 Contractual	898	2,000	1,056	2,000	2,000
2331.5000.87 Supplies	-	1,000	81	500	500
Total Instruction	820,006	717,806	861,951	681,410	684,700

Budget Detail Sheet
2014-2015

Curriculum & Instruction

** Note: This is a required form for all Equipment Budget Codes (xxxx.2000) Regardless of amount and only for Contractual codes (xxxx.4000) that exceed \$500

**BUDGET CODE	AMOUNT	DESCRIPTION
Equipment (.2000)		List items with unit cost >\$500 (check with Facilities Director if Installation required).
Equipment Total	-	None Requested
Note: in a budget defeat all equipment is cut (except for health & Safety items) per NYS Ed law.		
BUDGET CODE	AMOUNT	DESCRIPTION
Contractual (.4000)		List Detail by budget code.
2070.4000.87	10,000	Cost of contractual services for research & planning for staff development
2110.4000.87	2,000	Cost of contractual services used in the instructional program of Regular Day School
2331.4000.87	2,000	Cost of Summer School & Adult Ed Programs - other than supplies
Contractual Total	14,000	
BOCES (.4900)	AMOUNT	DESCRIPTION
1680.4900.87	55,000	Mandatory reporting & test scoring (30,000) & individual student reporting (25,000) Eastern BOCES Cosers 514 & 601
2010.4900.87	6,000	Cost of programs provided thru cross-contract with Nassau BOCES for curriculum development & supervision (coser 535), such as workshops for ELA & Math Leader Training, Interventions & Bullying
2060.4900.87	-	\$5,000 that was budgeted for 2011-2012 has been moved from the Instruction budget to the Technology budget for 2012-2013
2110.4900.87	89,200	Cost of items & services provided by BOCES, such as: Private School textbooks (#620 - \$82,000) - note: moved to Student Services budget in 2014-15, Staff Development Workshops (#506.011 - \$53,300) Enrichment Programs (402/407/435: 30,800), RTTT Network Team (#506.019 - \$5,100)
2610.4900.87	18,000	Cost for services provided by BOCES that support school libraries in library automation for planning, data conversion, installation, training, (coser # 514). Add'l 12,500 for the purchase of research databases for High School Students
BOCES Total	113,200	
Contractual Total	127,200	

Student Services - Budget Development Work Paper 2014 - 2015

BUDGET CODE	EXPENSE 2011/2012	BUDGET 2012/2013	EXPENSE 2012/2013	BUDGET 2013/2014	BUDGET 2014/2015
Office of Student Services					
2040.1690.84 Staff Comp/OT/Substitutes				2,500	2,000
2040.5000.84 Supplies	533	2,500	297	1,000	1,000
2070.4000.84 Contractual	257	1,500	75	2,000	1,000
Regular Instruction					
2110.1500.84 Salaries - Home Instruction					65,000
2110.4000.84 Contractual (tutoring, etc)	271,016	125,000	181,183	115,161	100,000
2110.4710.84 Tuition - Public Schools	63,180	50,000	(15,751)	30,000	25,000
2110.4720.84 Tuition - All Other	-	-	-	-	-
2110.4730.84 Tuition - Charter Schools	15,369	50,000	18,120	30,000	25,000
2110.4900.84 BOCES	688,253	1,040,449	624,726	773,500	831,750
2110.5000.84 Supplies - Home Instruction					5,000
Programs for Students with Disabilities					
2250.1200.84 Salaries - Summer School					6,500
2250.1500.84 Salaries-Wilson Reading	9,636	-	(975)	-	5,000
2250.2000.84 Equipment	1,728	3,000	-	-	-
2250.4000.84 Contractual	557,204	625,000	802,633	557,581	775,000
2250.4700.84 Tuition					-
2250.4710.84 Tuition - Public Schools	823,857	720,000	452,676	475,200	500,000
2250.4720.84 Tuition - All Other	710,909	850,000	677,006	850,000	850,000
2250.4730.84 Tuition - Charter Schools	-	-	-	-	-
2250.4900.84 BOCES Programs	13,107,487	12,750,000	13,109,692	14,232,620	14,491,100
2250.5000.84 Supplies	475	1,000	966	1,200	1,000
2250.5005.84 Supplies - Middle School	1,970	2,500	1,308	2,500	2,500
2250.5006.84 Supplies - High School	984	2,500	-	2,500	2,000
Occupational Education					
2280.4900.84 BOCES Programs	2,142,078	2,118,600	2,118,600	1,960,050	1,736,654
2280.5000.84 Supplies	-	-	-	-	-
Special Schools					
2330.4900.84 BOCES Equivalent Attendance	7,685	10,000	3,693	7,000	7,000
Attendance-Central Registration					
2805.1550.84 Sal. Proj. Intercept Professional	17,080	18,000	17,955	18,000	18,000
2805.1650.84 Sal. Proj. Intercept Support Staff	1,335	1,500	1,049	1,500	1,500
2805.1690.84 Staff OT/Comp time	4,834	6,000	14,268	10,000	10,000
2805.2000.84 Equipment	-	-	-	-	-
2805.4000.84 Contractual	1,473	1,500	1,797	2,000	2,000
2805.5000.84 Supplies	131	500	597	500	500
Guidance					
2810.1500.84 Summer Guidance Staff		15,000	15,436	15,000	22,000
2810.2000.84 Equipment	-	-	-	-	2,900
2810.4000.84 Contractual	26,102	25,700	29,106	26,050	29,050
2810.5000.84 Supplies	4,546	10,000	7,835	10,000	10,000
2810.4009.84 Supplies "College Day"	(35)	1,500	-	-	-
2810.5009.84 Supplies "College Day"	5,741	5,000	4,623	5,000	5,000
Health Services					
2815.1690.84 Nurse OT/Subs		13,500	8,565	13,500	16,000
2815.2000.84 Equipment	454	10,000	-	-	-
2815.4000.84 Contractual	345,520	360,000	356,706	375,000	375,000
2815.4900.84 BOCES Services	2,950	6,000	3,843	6,000	7,200
2815.5000.84 Supplies	3,240	4,000	2,566	4,000	4,000
Psychological Services					
2820.1500.84 Summer Psych		10,000	25,552	25,000	25,000
2820.4000.84 Contractual		-			-
2820.5000.84 Supplies	-	1,800		1,000	500
Social Work Services					
2825.1500.84 Summer Salaries					6,500
2825.4000.84 Contractual	-	-			
2825.5000.84 Supplies	200	1,000	122	1,000	500
Interfund Transfer					
9901.9000.84 To Special Aid - District	220,813	200,000	215,696	200,000	215,000
Share of Summer Tuition (Section 4408 students)					
TOTAL	19,037,005	19,043,049	18,679,965	19,756,362	20,183,154

Budget Detail Sheet

2014-2015

Student Services*School or Department*

**BUDGET CODE	AMOUNT	DESCRIPTION
Equipment (.2000)		<i>List items with unit cost >\$500 (check with Facilities Director if installation required).</i>
2810.2000	2,900	microfilm machine for High School Guidance Office
Equipment Total	2,900	
Note: in a budget defeat all equipment is cut (except for health & safety items) per NYS Edu. Law		
BUDGET CODE	AMOUNT	DESCRIPTION
Contractual (.4000)		<i>List detail by budget code</i>
2070.4000.84	1,000	Staff development programs, conferences and travel
2110.4000.84	100,000	Contracts for tutoring services for general ed. students
2250.4000.84	775,000	Contracts for services provided for children with disabilities, including tutoring, parent training, therapy, nursing services, etc.
2805.4000.84	2,000	Contract with Lexis Nexis for attendance verification function
2810.4000.84	29,050	Fall/Spring college fair membership, PSAT administration, Employment Day membership, Fall/Spring mini college fairs, AP administration, microfilm maintenance, conferences/mileage
2815.4000.84	375,000	Contracts for health services provided to Copiague students attending private & out-of District schools in addition to school physician and year 3 of 3 for lease purchase of AED equipment
Contractual Total	\$ 1,282,050	
BUDGET CODE	AMOUNT	DESCRIPTION
Tuition (.4700)		<i>List detail by budget code</i>
2110.4710.84	25,000	Tuition cost of foster students attending out-of-District schools
2110.4730.84	25,000	Tuition cost of District students attending Charter Schools
2250.4710.84	500,000	Tuition cost of District students with disabilities attending out-of-District public schools per committee on special education recommendation
2250.4720.84	850,000	Tuition costs of District students with disabilities attending private schools or agencies per committee on special education recommendation
Tuition Total	\$ 1,400,000	
BUDGET CODE	AMOUNT	DESCRIPTION
BOCES (.4900)		<i>List detail by budget code</i>
2110.4900.84	831,750	Cost for High School students to participate in Alternative High School educations programs offered by BOCES (67 slots) + private school texts (\$85,000) moved from instructional budget
2250.4900.84	14,491,100	Costs of BOCES programs for students with disabilities such as instruction in basic skills of reading, writing, communication and math, activities of daily living, mobility and supportive employment upon graduation
2280.4900.84	1,736,654	Cost of BOCES Occupational Education Program tuition (1/2 day at home HS - 1/2 day at Tech. program, Manor Plains, Republic, Wilson Tech) 154 slots down from 179 last year.
2330.4900.84	7,000	Cost of providing Equivalent Attendance Programs for out-of-school youths & teen parents under the age of 21, including: GED prep., academic remediation, ESL, career & technical education, & support services
2815.4900.84	7,200	Cost of health services provided via cross contract with Nassau BOCES
BOCES Total	\$ 17,073,704	

Budget Development Work Paper 2014 - 2015

Business Administration

BUDGET CODE	2011/2012 EXPENSE	2012/2013 BUDGET	2012/2013 EXPENSE	2013/2014 BUDGET	2014/2015 BUDGET
Business Administration					
1310.1690.89 Comp/OT/SUBSTITUTES/EXTRA HELP	26,766	14,000	38,401	22,000	22,000
1310.2000.89 EQUIPMENT	-	1,100	5,528	-	-
1310.4000.89 CONTRACTUAL	16,977	25,000	8,477	25,000	20,000
1310.4900.89 BOCES SERVICES	45,463	37,500	65,944	37,500	34,500
1310.5000.89 SUPPLIES	5,705	7,000	3,766	7,000	6,000
1320.4000.89 AUDITING CONTRACTS	168,846	190,000	181,198	195,000	195,000
1345.4900.89 PURCHASING BOCES SERVICES	8,391	8,300	10,551	10,800	11,000
1460.5000-89-9812 SUPPLIES RECORD MGT.	184	-	-	-	-
Personnel/Legal/Public Information					
1420.4000.89 LEGAL CONTRACTUAL	55,964	91,000	56,324	80,000	80,000
1430.4000.89 PERSONNEL CONTRACTUAL	18,577	25,000	12,950	25,000	25,000
1430.4900.89 PERSONNEL BOCES SVC	57,696	75,000	66,004	75,000	74,600
1430.5000.89 PERSONNEL SUPPLIES	1,633	2,000	1,344	2,000	2,500
1480.4000.89 PUBLIC RELATIONS CONTRACTUAL	2,000	10,000	1,148	10,000	10,000
1480.4900.89 PUBLIC RELATIONS BOCES SERVICES	85,922	87,422	84,452	87,422	88,583
Central Print/Mail					
1670.4000.89 CENTRAL PRINT. CONTRACTUAL	128,223	155,000	123,144	150,000	150,000
1670.5000.89 CENTRAL PRINT. SUPPLIES	5,781	10,000	3,327	10,000	10,000
Insurance/Associations					
1910.4000.89 INSURANCE	331,315	350,000	344,425	350,000	385,000
1920.4080.89 SCHOOL ASSOC DUES	27,000	30,425	27,780	31,000	31,000
1930.4000-89 JUDGEMENTS & CLAIMS	497,833	-	-	-	500
1981.4900.89 ADM. CHG-BOCES SERVICES	337,568	340,000	341,219	350,069	357,263
Debt Service (Library & Schools)					
9710.6000.89 LIBRARY BOND – PRINCIPAL	115,000	200,000	200,000	205,000	205,000
9710.7000.89 LIBRARY BOND – INTEREST	103,050	93,294	93,294	82,132	70,782
9711.6000.89 SERIAL BONDS-SCHOOL CONSTRUCTION	1,225,000	1,235,000	1,235,000	1,280,000	1,320,000
9711.7000.89 SERIAL BONDS-SCHOOL CONSTRUCTION	364,028	357,684	357,684	311,850	278,625
9760.7000.89 TAX ANTICIPATION NOTES	89,881	325,000	72,404	325,000	325,000
BUSINESS ADMINISTRATION TOTALS	3,718,803	3,669,725	3,334,364	3,671,773	3,702,353

Budget Detail Sheet
2014-2015

Business Office - Administration

** Note: this is a required form for all equipment Budget Codes (xxxx.2000) regardless of amount and only for Contractual codes (xxxx.4000) that exceed \$500

**BUDGET CODE	AMOUNT	DESCRIPTION
Equipment (.2000)		List items with unit cost >\$500 (check with Facilities Director if Installation required).
Equipment Total	-	None Requested
Note: in a budget defeat all equipment is cut (except for health & Safety items) per NYS Ed law.		
BUDGET CODE	AMOUNT	DESCRIPTION
Contractual (.4000)		List Detail by budget code.
1310.4000.89	20,000	Expenses of the Business Office, other than equipment & supplies, such as: cost of professional development workshops & conferences, mileage re-imbusement, professional membership dues, contractual costs for Business Office staff training
1320.4000.89	195,000	Fees paid for Auditing Services: Internal & External including: accounts payable claims, State Aid recovery & employee benefit plans
1420.4000.89	80,000	Fees paid for the professional services performed by the School District's legal counsel, for consultations with the Board of Education & Superintendent of Schools. (\$20,000 charged to Administrative component for business related matters & \$60,000 charged to Program component for student related matters
1430.4000.89	25,000	Contractual expenses of the Human Resources Office, other than equipment & supplies, such as: The Employee Assistance Program, staff recruiting, and finger printing services.
1480.4000.89	10,000	Expenses for Public information services, other than supplies and materials, such as newspaper publications.
1670.4000.89	150,000	Cost of central copy machine & postage machine leases, as well as costs for outside printing.
1910.4000.89	385,000	Cost of District insurance policies, including property & casualty, school board liability, automobile, boilers, employers excess liability and umbrella, storage tank & student accident
1920.4080.89	31,000	District Dues to various organizations including, NYS School Board, Suffolk County School Board, National School Board's Assoc., REFIT, CNY School Board, SSFC (R. Timbs) & SCOPE
1980.4000.89	-	MTA payroll tax liability - repealed effective 4/1/12
Contractual Total	896,000	
BOCES (.4900)	AMOUNT	DESCRIPTION
1310.4900.89	34,500	Cost of services provided by BOCES, through cross-contracts, including: State Aid planning, benefit administration of 125 plan, Health & Safety (cosers 613, 618, 619, 629)
1345.4900.89	11,000	Cost of cooperative purchasing/bidding services provided through (cosers 617, 637) Eastern & Nassau BOCES
1430.4900.89	74,600	Costs of Human Resources services provided by BOCES through cross-contracts, including: teacher certification, substitute coordination, & teacher recruitment (cosers 602, 609, 610, 649)
1480.4900.89	88,583	BOCES service cost of public relations firm and printer charges (coser 635) & website hosting
1981.4900.89	357,263	BOCES administrative costs (\$213,234) & capital improvements & facilities rental charges (\$144,029). (cosers 001/002)
BOCES Total	565,946	
BUDGET CODE	AMOUNT	DESCRIPTION
Debt Service		
9710.6000.89	205,000	Debt (principal) paid through Copiague Library property tax collection account
9710.7000.89	70,782	Debt (interest) expense paid through Copiague Library property tax collection account
9711.6000.89	1,320,000	Debt (principal) on the two (2) school construction borrowings
9711.7000.89	278,625	Debt (interest on the two (2) school construction borrowings
9760.7000.89	325,000	Interest expense on borrowing required to meet cash flow needs in anticipation of school taxes
Debt Service Total	2,199,407	

COPIAGUE UFSD
Budget Development Work Paper 2014 - 2015

Business - Benefits

BUDGET CODE	2011/2012	2012/2013	2012/2013	2013/2014	2014/2015
	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
Employee Benefits					
1980.4000.89 MTA PAYROLL TAX LIABILITY	103,423	-	-	-	-
9010.8000.89 STATE RETIREMENT	980,261	1,153,714	1,187,388	1,375,313	1,326,487
9020.8000.89 TEACHERS RETIREMENT	4,336,177	4,926,914	4,901,592	6,588,880	7,799,732
9030.8000.89 SOCIAL SECURITY	3,457,654	3,623,634	3,661,055	3,763,264	3,938,824
9040.8000.89 WORKERS COMP	347,330	315,000	471,012	330,000	350,000
9045.8000.89 LIFE INSURANCE	37,287	44,000	36,861	42,000	42,000
9050.8000.89 UNEMPLOYMENT INS	163,156	200,000	79,880	200,000	200,000
9055.8000.89 DISABILITY INS	58,431	62,000	61,527	70,000	65,000
9060.8000.89 HEALTH INS	7,267,068	7,976,904	7,738,097	7,702,186	7,711,795
9065.8000.89 DENTAL INS	336,867	425,000	365,797	425,000	450,000
9080.8000.89 EMPLOYEE BENEFITS - LEGAL,TSA,HEALTH	11,417	12,000	27,141	25,000	32,000
9089.8000.89 RETIREMENT ENHANCEMENT	224,887	-	431,141	100,000	155,500
EMPLOYEE BENEFITS TOTALS	17,323,958	18,739,166	18,961,491	20,621,643	22,071,338

Budget Detail Sheet

2014-2015

Business Office – Employee Benefits

** Note: this is a required form for all equipment Budget Codes (xxxx.2000) regardless of amount and only for Contractual codes (xxxx.4000) that exceed \$500

**BUDGET CODE	AMOUNT	DESCRIPTION
Employee Benefits		
9010.8000.89	1,326,487	District contributions to the NYS Employee Retirement System – approximately 20.2% of salaries (last year 20.9%)
9020.8000.89	7,799,732	District contributions to the NYS Teachers' Retirement System - approximately 17.53% of salaries (last year rate 16.25%, 2012-13 rate 11.84%)
9030.8000.89	3,938,824	District contributions to the Social Security Administration Office of the Federal Government (FICA) on all taxable salaries to be paid during the 2014-15 school year.
9040.8000.89	350,000	Payments for Workers' Compensation Insurance Coverage
9045.8000.89	42,000	Life insurance premiums for full time contractual administrative staff, teachers, custodians, supervisory custodians, clericals, chairpersons, salaried supervisors & nurses
9050.8000.89	200,000	District reimbursement to the NYS Dept. of Labor for the payment of unemployment insurance claims. Our District pays claims on a self funded basis
9055.8000.89	65,000	Short term disability paid for custodial, long term disability coverage for: administrative staff, teachers, custodians, supervisory custodians, clericals, chairpersons, salaried supervisors & nurses
9060.8000.89	7,711,795	District cost of hospital & medical insurance for employees. Employees cost share ranging from 10% to 25%. Healthcare premiums based on calendar year : 1.9% for July - Dec. (2014) & 5% for Jan.- July (2015)
9065.8000.89	450,000	District cost of dental insurance premiums for full-time contractual administrative staff, teachers, custodians, supervisory custodians, clericals, chairpersons, salaried supervisors & nurses
9080.8000.89	32,000	Contract benefits to various units & non-bargaining unit staff, legal, TSA, Health cost reimbursement
9089.8000.89	155,500	Retirement enhancement 5 year payouts
Employee Benefit Total	22,071,338	

2014-2015 Budget Proposal

Year to Year Comparison

March 10th

Cost Center	Current Year Budget 2013-2014	Preliminary Rollover 2014-2015	ADJUSTMENTS				Proposed 2014-2015	2014-2015 Increase (Decrease)	Cost Increase/Decrease Assumptions
			#1 03/24/15	#2 retirements	#3 04/07/14	#4 04/24/14			
High School	336,385	339,703					339,703	3,318	Enrollment increase offset by textbook decrease
Middle School	246,704	243,037					243,037	(3,667)	Textbook decrease to aid limit
GNR	97,961	82,303					82,303	(15,658)	Textbook decrease to aid limit
SEW	149,590	143,948					143,948	(5,642)	Textbook decrease to aid limit
DG West	99,940	89,365					89,365	(10,575)	Textbook decrease to aid limit
DG East	97,092	89,072					89,072	(8,020)	Textbook decrease to aid limit
Technology	1,981,778	1,981,778					1,981,778	-	(WIP) work in progress
Facilities	2,825,600	2,825,600					2,825,600	-	No increase to budget
Fine Arts	140,482	159,697					159,697	19,215	Additional \$ for K-8 art & music for schools
Transportation	9,309,237	9,595,032					9,595,032	285,795	bus and van CPI (May 2014 est. at 2.5%)
Athletics	946,334	964,239					964,239	17,905	coaching & transportation
Student Services	19,756,362	20,183,154					20,183,154	426,792	BOCES services increase est. 2.75%
Payroll	45,549,105	48,547,201					48,547,201	2,998,096	P/R to grants down, subs & T.A.s up
District Security	352,510	362,800					362,800	10,290	Additional security cameras
Superintendent	21,100	21,100					21,100	-	No increase to budget
Board of Educ.	25,550	28,285					28,285	2,735	Additional vote for Capital Project
Instruction	681,410	684,700					684,700	3,290	moved text co-ord. out, testing in from Technology
Business Admin	3,671,773	3,702,353					3,702,353	30,580	District Insurance & BOCES fees
Employee Benefits	20,621,643	22,071,338					22,071,338	1,449,695	TRS, FICA, W. Cop., Health, Dental
Totals	106,910,556	112,114,705	-	-	-	-	112,114,705	5,204,149	

% Increase

4.87%