

Line 10	Salaries	The decrease is due to collapsing 1 clerical position.
Line 11	Contractual	This increase is to fund a new District valuation.
Line 18	Contractual	The decrease is in legal fees. The retainer was reduced during the 2015-16 year.
Line 23	Contractual	The increase in this code is due to an increase in Electric and natural Gas Rates
Line 24	Supplies	The increase is for moving installing and uninstalling items due to the move.
Line 26	Contractual	The increase is for contracted snow removal.
Line 34	Contractual	The increase is due to anticipated expenses.
Line 60	Contractual	The increase is due to anticipated expenses.
Line 75	Contractual	The increase is for BOCES, Parentally Placed Students and special education tuition.
Line 86	Contractual	The increase is to budget for 130 Occupation educational students.
Line 87	Supplies	The increase is for supplies for the new North Cosmetology Program.
Line 105	Salaries	The increase is due to reclassing ERSSA salaries.
Line 106	Salaries	The decrease is due to reclassing ERSSA salaries to psychology and social work.
Line 111	Supplies	The increase is to replenish athletic supplies not purchased in the 2015-2016 year.
Line 119	Contractual	The increase in contractor buses is due to a 1% price increase and adding 10 new bus monitors during the 2015-16 school year.
Line 130	Benefits	The increase in the workers' compensation budget is based in the 2015-2016 claims history.
Line 134	Benefits	The increase in medical insurance is due to an 8.5% rate increase and Medicare Part B reimbursements.
Line 140	Interest	The increase in the TAN interest payment is for the gross interest. The net interest rate would be \$500,000.
Line 145	Salaries	This budget is for F Fund Salaries and the amount necessary to reach a contingent budget
Line 146	Transfers	This budget reflects the savings for closing Sequoya, Gatelot and Tecumseh. It also includes \$2 Million in Planned Balance.