

All Codes

4/17/2018 11:38:05 AM

Page 1 of 1

BUDGET CODE	2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET	\$ DIFF (2018/2019 - 2017/2018)	% DIFF (2018/2019 - 2017/2018)
Salaries	\$776,876.59	\$818,608	\$831,881	\$13,273	1.62%
Equipment	\$31,025.91	\$42,808	\$40,343	(\$2,465)	-5.76%
Contractual	\$168,644.93	\$206,595	\$227,095	\$20,500	9.92%
Material & Supplies	\$84,605.65	\$94,776	\$100,024	\$5,248	5.54%
BOCES	\$0.00	\$1,700	\$2,665	\$965	56.76%
Athletics	\$1,061,153.08	\$1,164,487	\$1,202,008	\$37,521	3.22%
Salaries	\$8,041,240.57	\$8,485,082	\$9,265,734	\$780,652	9.20%
Equipment	\$3,918.48	\$3,300	\$3,300	\$0	0.00%
Contractual	\$745,536.99	\$604,377	\$604,877	\$500	0.08%
Material & Supplies	\$31,975.33	\$38,319	\$38,819	\$500	1.30%
BOCES	\$3,314,131.96	\$3,643,336	\$3,657,019	\$13,683	0.38%
Debt Service	\$73,302.99	\$97,692	\$97,692	\$0	0.00%
Special Education	\$12,210,106.32	\$12,872,106	\$13,667,441	\$795,335	6.18%
Salaries	\$3,062,224.62	\$3,223,820	\$3,197,461	(\$26,359)	-0.82%
Equipment	\$127,790.96	\$104,500	\$153,000	\$48,500	46.41%
Contractual	\$1,299,002.92	\$1,802,876	\$1,910,294	\$107,418	5.96%
Material & Supplies	\$428,530.63	\$460,003	\$430,503	(\$29,500)	-6.41%
BOCES	\$219,535.46	\$221,500	\$219,759	(\$1,741)	-0.79%
Facilities/Operation	\$5,137,084.59	\$5,812,699	\$5,911,017	\$98,318	1.69%
Salaries	\$31,577,812.67	\$33,011,725	\$33,606,995	\$595,270	1.80%
Equipment	\$252,849.77	\$168,587	\$171,475	\$2,888	1.71%
Contractual	\$891,925.06	\$888,947	\$1,084,235	\$195,288	21.97%
Material & Supplies	\$324,389.64	\$327,244	\$362,360	\$35,116	10.73%
BOCES	\$2,867,638.34	\$2,850,757	\$2,542,055	(\$308,702)	-10.83%
Instruction	\$35,914,615.48	\$37,247,260	\$37,767,120	\$519,860	1.40%
Salaries	\$1,254,474.54	\$1,311,766	\$1,325,409	\$13,643	1.04%
Equipment	\$235,390.22	\$266,735	\$364,040	\$97,305	36.48%
Contractual	\$223,407.72	\$268,603	\$272,853	\$4,250	1.58%
Material & Supplies	\$21,260.27	\$34,045	\$43,271	\$9,226	27.10%
BOCES	\$1,298,803.55	\$1,491,324	\$1,623,140	\$131,816	8.84%
Technology/AV/Library	\$3,033,336.30	\$3,372,473	\$3,628,713	\$256,240	7.60%
Salaries	\$1,206,767.40	\$1,177,898	\$1,210,557	\$32,659	2.77%
Equipment	\$4,761.42	\$5,000	\$5,000	\$0	0.00%
Contractual	\$521,080.76	\$584,641	\$553,945	(\$30,696)	-5.25%
Material & Supplies	\$71,748.71	\$74,290	\$74,950	\$660	0.89%
BOCES	\$860,910.66	\$902,867	\$923,181	\$20,314	2.25%
Administration	\$2,665,268.95	\$2,744,696	\$2,767,633	\$22,937	0.84%
Salaries	\$3,855,279.47	\$4,228,845	\$4,220,479	(\$8,366)	-0.20%
Equipment	\$5,088.42	\$21,546	\$21,546	\$0	0.00%
Contractual	\$425,227.37	\$495,109	\$474,613	(\$20,496)	-4.14%
Material & Supplies	\$677,598.75	\$866,385	\$811,385	(\$55,000)	-6.35%
BOCES	\$17,896.78	\$20,156	\$18,010	(\$2,146)	-10.65%
Transportation	\$4,981,090.79	\$5,632,041	\$5,546,033	(\$86,008)	-1.53%
Debt Service	\$6,416,389.37	\$7,773,193	\$7,203,955	(\$569,238)	-7.32%
Benefits	\$24,809,939.30	\$28,072,669	\$29,566,019	\$1,493,350	5.32%
Undistributed	\$31,226,328.67	\$35,845,862	\$36,769,974	\$924,112	2.58%
	\$96,228,984.18	\$104,691,624	\$107,259,939	\$2,568,315	2.45%

Percent Increase/(Decrease): 2.45%