

All Codes with Fund Balance

4/3/2019 2:36:02 PM

Page 1 of 1

BUDGET CODE	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET	\$ DIFF (2019/2020 - 2018/2019)	% DIFF (2019/2020 - 2018/2019)	2019/2020 FUND BALANCE
Salaries	\$804,361.84	\$831,881	\$861,596	\$29,715	3.57%	\$0
Equipment	\$42,408.50	\$40,343	\$40,131	(\$212)	-0.53%	\$0
Contractual	\$198,220.32	\$227,095	\$238,595	\$11,500	5.06%	\$0
Material & Supplies	\$97,201.64	\$100,024	\$110,661	\$10,637	10.63%	\$2,000
BOCES	\$0.00	\$2,665	\$2,768	\$103	3.86%	\$0
Athletics	\$1,142,192.30	\$1,202,008	\$1,253,751	\$51,743	4.30%	\$2,000
Salaries	\$8,686,910.86	\$9,265,734	\$9,414,819	\$149,085	1.61%	\$100,000
Equipment	\$5,751.14	\$3,300	\$3,300	\$0	0.00%	\$0
Contractual	\$497,174.44	\$604,877	\$604,877	\$0	0.00%	\$5,000
Material & Supplies	\$34,746.07	\$38,819	\$38,817	(\$2)	-0.01%	\$500
BOCES	\$3,492,829.64	\$3,657,019	\$3,842,892	\$185,873	5.08%	\$290,000
Debt Service	\$97,692.00	\$97,692	\$97,692	\$0	0.00%	
Special Education	\$12,815,104.15	\$13,667,441	\$14,002,397	\$334,956	2.45%	\$395,500
Salaries	\$3,096,189.86	\$3,197,461	\$3,436,049	\$238,588	7.46%	\$42,000
Equipment	\$140,253.98	\$153,000	\$128,600	(\$24,400)	-15.95%	\$0
Contractual	\$1,363,753.21	\$1,910,294	\$1,926,608	\$16,314	0.85%	\$352,000
Material & Supplies	\$508,932.20	\$430,503	\$448,042	\$17,539	4.07%	\$0
BOCES	\$219,494.28	\$219,759	\$224,153	\$4,394	2.00%	\$0
Facilities/Operation	\$5,328,623.53	\$5,911,017	\$6,163,452	\$252,435	4.27%	\$394,000
Salaries	\$32,740,826.91	\$33,606,995	\$35,145,560	\$1,538,565	4.58%	\$277,000
Equipment	\$208,104.97	\$171,475	\$232,000	\$60,525	35.30%	\$0
Contractual	\$856,056.21	\$1,084,235	\$1,159,005	\$74,770	6.90%	\$51,900
Material & Supplies	\$372,563.05	\$362,360	\$370,250	\$7,890	2.18%	\$800
BOCES	\$2,984,494.94	\$2,542,055	\$2,803,619	\$261,564	10.29%	\$77,500
Instruction	\$37,162,046.08	\$37,767,120	\$39,710,434	\$1,943,314	5.15%	\$407,200
Salaries	\$1,271,574.68	\$1,325,409	\$1,458,227	\$132,818	10.02%	\$9,942
Equipment	\$228,010.18	\$364,040	\$325,040	(\$39,000)	-10.71%	\$22,500
Contractual	\$210,936.79	\$272,853	\$309,573	\$36,720	13.46%	\$20,341
Material & Supplies	\$28,727.16	\$43,271	\$49,905	\$6,634	15.33%	\$4,000
BOCES	\$1,366,761.93	\$1,623,140	\$1,653,466	\$30,326	1.87%	\$74,000
Technology/AV/Library	\$3,106,010.74	\$3,628,713	\$3,796,211	\$167,498	4.62%	\$130,783
Salaries	\$1,173,245.76	\$1,210,557	\$1,158,902	(\$51,655)	-4.27%	\$10,000
Equipment	\$3,178.50	\$5,000	\$5,000	\$0	0.00%	\$0
Contractual	\$493,588.50	\$553,945	\$603,801	\$49,856	9.00%	\$19,500
Material & Supplies	\$74,553.28	\$74,950	\$76,600	\$1,650	2.20%	\$1,500
BOCES	\$905,721.25	\$923,181	\$1,011,742	\$88,561	9.59%	\$0
Administration	\$2,650,287.29	\$2,767,633	\$2,856,045	\$88,412	3.19%	\$31,000
Salaries	\$3,973,405.20	\$4,220,479	\$4,450,946	\$230,467	5.46%	\$67,500
Equipment	\$16,574.51	\$21,546	\$21,546	\$0	0.00%	
Contractual	\$403,108.31	\$474,613	\$502,969	\$28,356	5.97%	\$20,000
Material & Supplies	\$827,443.64	\$811,385	\$851,389	\$40,004	4.93%	\$83,000
BOCES	\$19,366.18	\$18,010	\$18,351	\$341	1.89%	
Transportation	\$5,239,897.84	\$5,546,033	\$5,845,201	\$299,168	5.39%	\$170,500
Debt Service	\$7,529,190.31	\$7,203,955	\$6,159,772	(\$1,044,183)	-14.49%	\$300,000
Benefits	\$26,401,705.17	\$29,566,019	\$29,864,709	\$298,690	1.01%	\$400,000
Undistributed	\$33,930,895.48	\$36,769,974	\$36,024,481	(\$745,493)	-2.03%	\$700,000
	\$101,375,057.41	\$107,259,939	\$109,651,972	\$2,392,033	2.23%	\$2,230,983

Percent Increase/(Decrease): 2.23%