2016-17
ADOPTED BUDGET

Great Expectations

Syracuse City School District

Superintendent of Schools

Sharon L. Contreras, Ph.D.

Chief Operations Officer

Jaime Alicea

Chief Talent Officer

Christopher Miller, Ed.D.

Chief Accountability Officer

Timothy Moon

Chief Academic Officer

Linda Mulvey

Chief Financial Officer

Suzanne Slack

Chief of Staff

Monique Wright-Williams

The Syracuse City School District hereby advises students, parents, employees and the general public that it is committed to providing equal access to all categories of employment, programs and educational opportunities, including career and technical education opportunities, regardless of actual or perceived race, color, national origin, Native American ancestry/ethnicity, creed or religion, marital status, sex, sexual orientation, age, gender identity or expression, disability or any other legally protected category under federal, state or local law.

Inquiries regarding the District's non-discrimination policies should be directed to:

Executive Director of Student Support Services, Civil Rights Compliance Officer

Syracuse City School District

725 Harrison Street • Syracuse, NY 13210

(315) 435-4131

Email: CivilRightsCompliance@scsd.us

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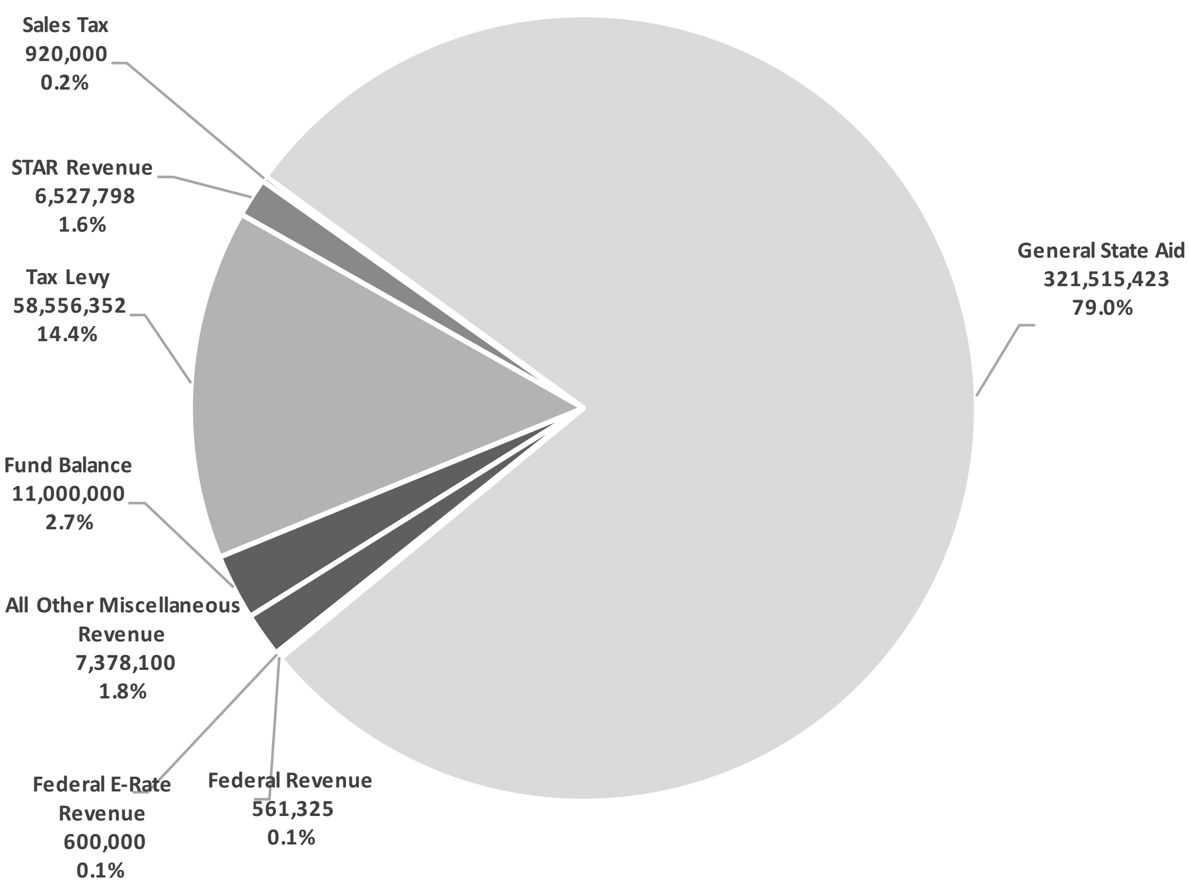
Syracuse City School District

General Fund Revenue

Adopted 2016-17 General Fund Revenue Summary by Major Source

Description		Proposed Revenue	% of Revenue		Proposed $ Per Pupil [1]
Fund Balance	$	11,000,000	2.7%	$	555
Tax Levy		58,556,352	14.4%		2,955
STAR Revenue		6,527,798	1.6%		329
Sales Tax		920,000	0.2%		46
General State Aid		321,515,423	79.0%		16,227
Federal Revenue		561,325	0.1%		28
Federal E-Rate Revenue		600,000	0.1%		30
All Other Miscellaneous Revenue		7,378,100	1.8%		372
Total	**$**	**407,058,998**	**100.0%**	**$**	**20,545**

[1] Based on the 2015-16 Basic Enrollment Data Systems report (BEDS) as of December 2015



Adopted 2016-17 General Fund Revenue Detail

	Function	Account	Description		Proposed 2016 - 2017		Proposed $ Per Pupil **
A	9110	3010	FUND BALANCE	$	11,000,000	$	555
A	1001	3020	TAX LEVY		58,556,352	$	2,955
A	1085	3025	STAR REVENUE		6,527,798	$	329
A	1120	3030	SALES TAX		920,000	$	46
A	1320	3060	SUMMER SCHOOL TUITION		20,000	$	1
A	1410	3070	INTERSCHOLASTIC ADMISSIONS		5,000	$	0
A	2280	3830	HEALTH SERVICES OTHER DISTRICTS		125,000	$	6
A	2401	3130	EARNINGS ON INVESTMENT		100,000	$	5
A	2410	3140	SCHOOL BUILDING USE		80,000	$	4
A	2414	3150	EQUIPMENT RENTAL		6,000	$	0
A	2450	3160	COMMISSION REVENUE		75,000	$	4
A	2650	3170	SALE OF SCRAP AND OBSOLETE EQUIPMENT		26,000	$	1
A	2690	3190	OTHER COMPENSATION		1,100	$	0
A	2705	3220	GIFTS & DONATIONS		50,000	$	3
A	2770	3210	MISCELLANEOUS REVENUE		1,140,000	$	58
A	2801	3980	INTERFUND REVENUE		4,750,000	$	240
A	3101	3260	STATE AID BASIC FORMULA - GENERAL AID		226,607,446	$	11,437
A	3101	3260	COMMUNITY SCHOOLS AID		10,186,478	$	514
A	3101	3260	LEGISLATIVE STATE AID REQUEST		6,473,208	$	327
A	3101	3260	CHAPTER ONE STATE AID ADVANCE (ACCRUAL)		31,727,425	$	1,601
A	3102	3260	STATE AID BASIC FORMULA - LOTTERY AID		43,143,304	$	2,178
A	3104	3260	STATE AID BASIC FORMULA - TUITION AID		340,000	$	17
A	3260	3290	STATE AID TEXTBOOKS		1,359,447	$	69
A	3262	3320	STATE AID COMPUTER SOFTWARE AID		331,718	$	17
A	3262	3330	STATE AID HARDWARE AID		463,918	$	23
A	3263	3230	STATE AID LIBRARY AID		138,400	$	7
A	3289	3900	STATE AID - MISCELLANEOUS		744,079	$	38
A	4289	3210	MISCELLANEOUS REVENUE		61,325	$	3
A	4289	3910	FEDERAL MEDICARE / MEDICAID REVENUE		500,000	$	25
A	4289	3920	E-RATE REVENUE		600,000	$	30
A	4601	3530	STATE MEDICAID REVENUE		1,000,000	$	50
			Total	**$**	**407,058,998**	**$**	**20,545**

** Based on the 2015-16 Basic Enrollment Data Systems report (BEDS) as of December 2015

General Fund Year-to-Year Revenue Comparison

	Function	Account	Description	Adopted Revenue 2015-16	Adopted Revenue 2016-17	2015-16 to 2016-17	Adopted Revenue $ Per Pupil **
A	9110	3010	FUND BALANCE	$ 25,000,000	$ 11,000,000	$ (14,000,000)	$ 555
A	1001	3020	TAX LEVY	57,861,178	58,556,352	695,174	2,955
A	1085	3025	STAR REVENUE	6,527,798	6,527,798	-	329
A	1120	3030	SALES TAX	920,000	920,000	-	46
A	1320	3060	SUMMER SCHOOL TUITION	20,000	20,000	-	1
A	1410	3070	INTERSCHOLASTIC ADMISSIONS	5,000	5,000	-	0
A	2230	3080	DAY TUITION NON-RESIDENT	8,000	-	(8,000)	-
A	2280	3830	HEALTH SERVICES OTHER DISTRICTS	150,000	125,000	(25,000)	6
A	2401	3130	EARNINGS ON INVESTMENT	200,000	100,000	(100,000)	5
A	2410	3140	SCHOOL BUILDING USE	200,000	80,000	(120,000)	4
A	2414	3150	EQUIPMENT RENTAL	6,000	6,000	-	0
A	2450	3160	COMMISSION REVENUE	75,000	75,000	-	4
A	2650	3170	SALE OF SCRAP AND OBSOLETE EQUIPMENT	26,000	26,000	-	1
A	2690	3190	OTHER COMPENSATION	1,100	1,100	-	0
A	2705	3220	GIFTS & DONATIONS	50,000	50,000	-	3
A	2770	3210	MISCELLANEOUS REVENUE	940,000	1,140,000	200,000	58
A	2801	3980	INTERFUND REVENUE	2,500,000	4,750,000	2,250,000	240
A	3101	3260	STATE AID BASIC FORMULA - GENERAL AID	217,491,586	226,607,446	9,115,860	11,437
A	3101	3260	COMMUNITY SCHOOLS AID	-	10,186,478	10,186,478	514
A	3101	3260	LEGISLATIVE STATE AID REQUEST	-	6,473,208	6,473,208	327
A	3101	3260	CHAPTER ONE STATE AID ADVANCE (ACCRUAL)	31,727,425	31,727,425	-	1,601
A	3102	3260	STATE AID BASIC FORMULA - LOTTERY AID	41,870,000	43,143,304	1,273,304	2,178
A	3104	3260	STATE AID BASIC FORMULA - TUITION AID	625,241	340,000	(285,241)	17
A	3260	3290	STATE AID TEXTBOOKS	1,359,447	1,359,447	-	69
A	3262	3320	STATE AID COMPUTER SOFTWARE AID	331,718	331,718	-	17
A	3262	3330	STATE AID HARDWARE AID	466,952	463,918	(3,034)	23
A	3263	3230	STATE AID LIBRARY AID	138,400	138,400	-	7
A	3289	3900	STATE AID - MISCELLANEOUS	932,979	744,079	(188,900)	38
A	4289	3210	MISCELLANEOUS REVENUE	-	61,325	61,325	3
A	4289	3910	FEDERAL MEDICARE / MEDICAID REVENUE	1,500,000	500,000	(1,000,000)	25
A	4289	3920	E-RATE REVENUE	750,000	600,000	(150,000)	30
A	4601	3530	STATE MEDICAID REVENUE	1,000,000	1,000,000	-	50
	General Fund Subtotal			**$ 392,683,824**	**$ 407,058,998**	**$ 14,375,174**	**$ 20,545**

** Based on the 2015-16 Basic Enrollment Data Systems report (BEDS) as of December 2015

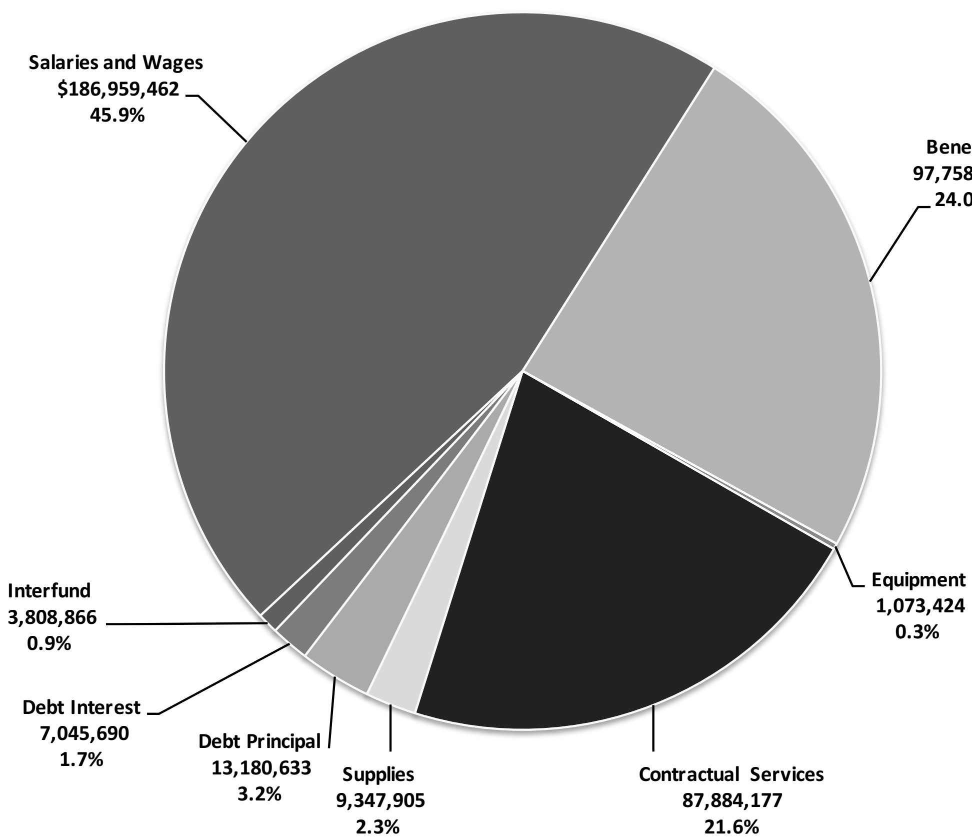
Syracuse City School District

General Fund Expenditures

Adopted 2016-17 General Fund Expense Summary by Major Source

Description		Adopted Expenses	% of Expenses		Adopted $ Per Pupil[1]
Salaries and Wages	$	186,959,462	45.9%	$	9,436
Benefits		97,758,841	24.0%		4,934
Equipment		1,073,424	0.3%		54
Contractual Services		87,884,177	21.6%		4,436
Supplies		9,347,905	2.3%		472
Debt Principal		13,180,633	3.2%		665
Debt Interest		7,045,690	1.7%		356
Interfund		3,808,866	0.9%		192
Total	**$**	**407,058,998**	**100.0%**	**$**	**20,545**

1 Based on the K-12 2015-16 Basic Enrollment Data Systems report (BEDS) as of December 2015.



2016-17 Object Summary

Object	Description	2014-15 Actual Amount	2015-16 Adopted Budget FTE	2015-16 Adopted Budget Amount	2016-17 Adopted Budget FTE	2016-17 Adopted Budget Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	%
1000	Superintendent of Schools	$ 257,032	1.00	$ 241,800	1.00	$ 282,349	-	$ 40,549	16.8%
1015	Senior Administrative Staff	741,794	6.00	891,968	7.00	1,046,939	1.00	$ 154,971	17.4%
1030	Director - Certified	1,168,688	13.35	1,627,335	13.35	1,601,501	-	$ (25,834)	-1.6%
1035	Director - Non-Certified	655,445	7.00	725,174	7.00	758,289	-	$ 33,115	4.6%
1040	Administrator - Certified	742,996	11.00	881,117	9.00	825,062	(2.00)	$ (56,055)	-6.4%
1070	Administrator - Non-Certified	212,465	2.50	212,290	3.00	279,644	0.50	$ 67,354	31.7%
1090	Assistant Director - Certified	110,487	3.00	303,546	3.00	312,152	-	$ 8,606	2.8%
1095	Assistant Director - Non-Cert	213,057	2.50	205,228	3.00	274,658	0.50	$ 69,430	33.8%
1110	Sabbatical Leave	33,341	3.00	85,882	3.00	29,981	-	$ (55,901)	-65.1%
1140	Supervisor - Non-Certified	275,850	3.50	202,120	3.50	214,397	-	$ 12,277	6.1%
1150	Supervisor - Certified	571,056	8.25	780,200	8.75	876,195	0.50	$ 95,995	12.3%
1170	Staff Development Ext Service	17,045	-	32,706	-	39,048	-	$ 6,342	19.4%
1200	Teacher, Grade K-3	36,313,038	566.50	35,745,027	565.00	37,548,738	(1.50)	$ 1,803,711	5.0%
1210	Security	-	-	30,000	-	30,000	-	$ -	0.0%
1220	Occupational Therapist	908,084	13.00	860,443	13.00	954,937	-	$ 94,494	11.0%
1230	Physical Therapist	408,502	5.40	396,946	5.40	432,236	-	$ 35,290	8.9%
1240	Adaptive Physical Ed Teacher	571,295	9.10	561,850	9.00	604,358	(0.10)	$ 42,508	7.6%
1250	Teacher, Grade 4-6	12,071,381	194.20	11,688,903	199.20	12,739,233	5.00	$ 1,050,330	9.0%
1280	Speech/Language Pathologist	3,523,366	53.00	3,378,073	51.00	3,550,862	(2.00)	$ 172,789	5.1%
1300	Teacher, Grade 7-8	16,922,899	279.50	16,097,296	279.70	17,728,542	0.20	$ 1,631,246	10.1%
1310	Workers' Compensation Salary	-	-	520,000	-	-	-	$ (520,000)	-100.0%
1320	Teaching Assistant	12,127,626	415.00	11,246,017	410.00	12,352,522	(5.00)	$ 1,106,505	9.8%
1330	Occ/Phys Therapist Assistant	16,834	0.60	19,769	0.60	21,174	-	$ 1,405	7.1%
1340	Library Media Specialist	1,216,613	20.00	1,168,077	22.00	1,433,873	2.00	$ 265,796	22.8%
1350	Teacher, Grade 9-12	24,703,356	401.80	25,138,496	411.20	27,047,728	9.40	$ 1,909,232	7.6%
1370	Coordinator	357,554	6.25	568,571	4.50	444,029	(1.75)	$ (124,542)	-21.9%
1380	Sick Leave	-	-	55,000	-	-	-	$ (55,000)	-100.0%
1400	Daily Substitute Service	2,897,575	-	2,547,000	-	2,555,000	-	$ 8,000	0.3%
1420	Early Childhood Teacher	92,546	-	-	-	-	-	$ -	0.0%
1430	Driver	127,904	3.00	127,255	4.00	182,854	1.00	$ 55,599	43.7%
1440	School Health Attendant	634,896	20.00	619,146	20.00	687,942	-	$ 68,796	11.1%
1460	Leave of Absence with Pay	205,319	-	100,000	-	100,000	-	$ -	0.0%
1500	Certified Support Staff	2,176,800	112.50	5,890,304	91.10	6,318,006	(21.40)	$ 427,702	7.3%
1530	Vice Principal	4,029,364	46.00	4,257,815	55.00	5,307,396	9.00	$ 1,049,581	24.7%
1540	Psychologist	2,541,404	34.00	2,472,395	35.00	2,776,038	1.00	$ 303,643	12.3%
1550	Social Worker	1,216,351	18.10	1,202,802	35.50	2,482,569	17.40	$ 1,279,767	106.4%
1560	Extra Curricular Activity	170,104	-	188,492	-	198,492	-	$ 10,000	5.3%
1570	Principal	4,326,962	37.00	4,152,079	39.14	4,641,633	2.14	$ 489,554	11.8%
1600	Support Staff Non Certified	2,007,869	44.50	2,371,096	42.50	2,407,108	(2.00)	$ 36,012	1.5%
1630	Internal/Claims Auditor	46,949	1.50	60,215	1.00	58,500	(0.50)	$ (1,715)	-2.8%
1640	Custodial Worker	3,022,908	81.00	3,127,431	87.00	3,570,327	6.00	$ 442,896	14.2%
1650	Custodian	3,534,853	80.00	3,803,087	78.00	4,010,259	(2.00)	$ 207,172	5.4%
1680	Labor	821,979	18.00	827,673	18.00	886,307	-	$ 58,634	7.1%
1690	Tradesmen/Journeyman	2,665,894	38.00	2,669,199	38.00	2,872,509	-	$ 203,310	7.6%
1700	School Monitor	2,278,373	81.00	2,341,935	82.00	2,542,291	1.00	$ 200,356	8.6%
1720	Elem.Breakfast/Lunch Aide	7,668	41.40	785,710	-	-	(41.40)	$ (785,710)	-100.0%
1730	Bus Attendant	627,172	46.00	663,626	46.00	685,485	-	$ 21,859	3.3%
1740	Programmers/Analyst	905,451	26.00	1,593,003	26.00	1,703,481	-	$ 110,478	6.9%
1750	Nurse	1,114,731	23.30	1,078,990	26.30	1,277,493	3.00	$ 198,503	18.4%
1770	Homebound	439,006	-	500,000	-	500,000	-	$ -	0.0%
1780	Electronic Equip Technician	712,668	17.00	1,006,434	18.00	1,157,213	1.00	$ 150,779	15.0%
1800	Clerical	6,417,704	177.25	6,695,641	183.25	7,549,236	6.00	$ 853,595	12.7%
1810	Extension/Extra Non Certified	185,904	-	131,808	-	131,808	-	$ -	0.0%
1820	Overtime	1,345,607	-	1,080,236	-	1,080,236	-	$ -	0.0%
1830	Guidance Counselor	2,779,484	39.00	2,749,805	38.00	2,906,571	(1.00)	$ 156,766	5.7%
1840	Coaching & Apprentice Program	1,312,889	-	1,320,033	-	1,585,033	-	$ 265,000	20.1%
1850	Extension/Extra Certified	1,717,795	-	2,766,683	-	2,443,757	-	$ (322,926)	-11.7%
1860	Teacher, Adult Education	408,197	8.00	476,733	9.81	591,387	1.81	$ 114,654	24.0%
1890	Retirement Pay	152,621	-	155,236	-	155,236	-	$ -	0.0%
1930	School Bus Driver	129,591	4.00	136,720	4.00	150,185	-	$ 13,465	9.8%
1940	Automotive Mechanic	199,294	4.00	198,724	4.00	217,830	-	$ 19,106	9.6%
1965	Uniform Stipend	18,630	-	-	-	-	-	$ -	0.0%
1970	Automobile Allowance	7,200	-	7,200	-	7,200	-	$ -	0.0%
1975	Relocation Expense	-	-	-	-	-	-	$ -	0.0%
1980	Stipend/Contract Agreement	1,751,501	7.00	2,190,633	7.00	1,791,633	-	$ (399,000)	-18.2%
2010	Non-Instructional Equipment	520,359	-	266,805	-	219,630	-	$ (47,175)	-17.7%
2020	Instructional Equipment	-	-	35,450	-	35,450	-	$ -	0.0%
2210	Computer Hardware Aidable	468,580	-	468,333	-	463,344	-	$ (4,989)	-1.1%
2240	Furniture	56,546	-	20,000	-	20,000	-	$ -	0.0%
2980	Vehicles	219,047	-	285,000	-	335,000	-	$ 50,000	17.5%
4070	Consultant	371,398	-	860,161	-	974,042	-	$ 113,881	13.2%
4190	Data Access Subscription	210,394	-	356,956	-	354,918	-	$ (2,038)	-0.6%
4210	Fire Insurance	322,269	-	308,100	-	311,181	-	$ 3,081	1.0%
4230	Misc Insurance	290,519	-	672,725	-	308,485	-	$ (364,240)	-54.1%
4240	Auto/Truck Insurance	111,668	-	130,025	-	128,699	-	$ (1,326)	-1.0%
4270	Judgments & Claims	16,721	-	250,000	-	250,000	-	$ -	0.0%
4280	Advertising	119,811	-	189,076	-	180,686	-	$ (8,390)	-4.4%
4310	Land/Building Rental	209,402	-	303,351	-	303,351	-	$ -	0.0%
4340	Non-Instruct Equip Rental	752,025	-	1,112,997	-	1,113,707	-	$ 710	0.1%

		2014-15	2015-16		2016-17		Budget to Budget			
		Actual	Adopted Budget		Adopted Budget		Change			
Object	**Description**	**Amount**	**FTE**	**Amount**	**FTE**	**Amount**	**FTE**		**Amount**	**%**
4370	Game Officials	155,650	-	136,000	-	136,000	-	$	-	0.0%
4400	Transportation Contracts	13,873,052	-	13,942,887	-	15,587,852	-	$	1,644,965	11.8%
4410	Printing Outside Vendor	97,427	-	104,857	-	219,857	-	$	115,000	109.7%
4430	Legal Services	545,946	-	574,200	-	624,200	-	$	50,000	8.7%
4450	Contract Services	12,067,939	-	22,768,234	-	23,571,367	-	$	803,133	3.5%
4460	Tuition Charter Schools	17,496,706	-	19,292,706	-	20,078,540	-	$	785,834	4.1%
4470	Cartage	7,000	-	-	-	-	-	$	-	0.0%
4480	Catered Food	4,626	-	6,000	-	6,000	-	$	-	0.0%
4520	Telephone	851,179	-	872,189	-	872,189	-	$	-	0.0%
4530	Cellular Services	159,398	-	134,041	-	134,041	-	$	-	0.0%
4540	Electric/Gas	4,159,686	-	5,577,344	-	4,391,062	-	$	(1,186,282)	-21.3%
4550	Assessments/Taxes	363,465	-	185,000	-	285,000	-	$	100,000	54.1%
4570	Contract Wheelchair Bus	1,090,529	-	965,056	-	1,530,056	-	$	565,000	58.5%
4590	Interschool Athletic Bus	1,178,926	-	985,404	-	1,005,112	-	$	19,708	2.0%
4600	Quad Music Bus	15,365	-	12,168	-	12,411	-	$	243	2.0%
4610	Auto/Truck Repair	103,532	-	87,419	-	187,419	-	$	100,000	114.4%
4620	Health Other Districts	188,313	-	245,000	-	245,000	-	$	-	0.0%
4630	Tuition - All Other	458,070	-	1,445,000	-	1,445,000	-	$	-	0.0%
4640	Educational Testing Fees	39,887	-	72,578	-	128,895	-	$	56,317	77.6%
4650	Equipment Repair	80,489	-	237,872	-	238,209	-	$	337	0.1%
4670	Centro Student Transportation	1,857,716	-	2,021,692	-	2,424,232	-	$	402,540	19.9%
4710	Tuition NYS Public Districts	326,046	-	995,000	-	995,000	-	$	-	0.0%
4720	Field Trips	438,334	-	767,949	-	794,995	-	$	27,046	3.5%
4730	Postage	294,093	-	321,000	-	327,968	-	$	6,968	2.2%
4740	In-District Staff Travel	27,964	-	42,921	-	45,603	-	$	2,682	6.2%
4750	Out-of-District Staff Travel	177,163	-	176,060	-	274,039	-	$	97,979	55.7%
4760	Student Travel	180,235	-	245,164	-	245,164	-	$	-	0.0%
4790	Maintenance Agreements	2,009,485	-	2,626,770	-	2,604,372	-	$	(22,398)	-0.9%
4800	Textbooks	1,361,579	-	1,446,500	-	1,446,500	-	$	-	0.0%
4810	Career Ladder Plan	110,009	-	225,000	-	225,000	-	$	-	0.0%
4840	BOCES Services	3,925,736	-	3,261,893	-	3,680,787	-	$	418,894	12.8%
4980	Contractual Membership	167,206	-	193,502	-	197,238	-	$	3,736	1.9%
5000	Instructional Supplies	2,629,631	-	3,717,748	-	3,785,616	-	$	67,868	1.8%
5005	Inventory Adjustment	(5,851)	-	-	-	-	-	$	-	0.0%
5010	Office Supplies & Equipment	491,308	-	864,633	-	888,607	-	$	23,974	2.8%
5070	Print Shop Paper	171,133	-	190,000	-	190,000	-	$	-	0.0%
5140	Library Books State Aided	140,575	-	143,000	-	143,000	-	$	-	0.0%
5190	Computer Software	371,902	-	1,065,393	-	1,083,442	-	$	18,049	1.7%
5200	Computer/Telecomm Supply	12,200	-	100,000	-	-	-	$	(100,000)	-100.0%
5260	Uniforms/Supplies	123,773	-	195,200	-	195,200	-	$	-	0.0%
5430	Miscellaneous Supplies	332,399	-	613,963	-	560,943	-	$	(53,020)	-8.6%
5520	Food Supplies	81,440	-	126,345	-	76,260	-	$	(50,085)	-39.6%
5730	Custodial Supplies	484,483	-	427,427	-	427,427	-	$	-	0.0%
5740	Maintenance Supplies	30,692	-	35,000	-	35,000	-	$	-	0.0%
5750	Gas & Oil	161,665	-	227,000	-	227,000	-	$	-	0.0%
5760	Repair Supplies & Parts	365,005	-	473,850	-	513,850	-	$	40,000	8.4%
5780	Safety/Training Supplies	-	-	5,000	-	5,000	-	$	-	0.0%
5990	Building Materials/Supplies	1,335,302	-	1,716,560	-	1,216,560	-	$	(500,000)	-29.1%
6100	Bond - Principal	13,632,606	-	10,145,251	-	13,180,633	-	$	3,035,382	29.9%
7100	Bond - Interest	7,788,657	-	7,669,845	-	7,045,690	-	$	(624,155)	-8.1%
8010	State Retirement (ERS)	4,441,096	-	5,131,385	-	4,778,384	-	$	(353,001)	-6.9%
8020	Teachers Retirement (TRS)	22,866,852	-	18,242,004	-	17,395,568	-	$	(846,436)	-4.6%
8030	Social Security	9,917,763	-	10,247,377	-	11,145,375	-	$	897,998	8.8%
8040	Workers' Compensation	3,954,660	-	4,650,000	-	4,444,000	-	$	(206,000)	-4.4%
8050	Medical	49,750,971	-	58,766,212	-	53,746,941	-	$	(5,019,271)	-8.5%
8060	Dental	2,030,710	-	2,774,969	-	2,832,929	-	$	57,960	2.1%
8090	Medicare	2,324,936	-	2,522,459	-	2,710,935	-	$	188,476	7.5%
8110	Unemployment	(46,245)	-	147,131	-	134,709	-	$	(12,422)	-8.4%
8120	Compensated Absences Exp.	-	-	75,000	-	-	-	$	(75,000)	-100.0%
8130	Flexible Benefit Plan	1,426	-	15,000	-	20,000	-	$	5,000	33.3%
8160	Vision Insurance	538,017	-	550,000	-	550,000	-	$	-	0.0%
9000	Capital Improvements	1,400,000	-	-	-	-	-	$	-	0.0%
9500	Grant Fund Interfund Expense	3,863,207	-	2,660,714	-	3,808,866	-	$	1,148,152	43.2%
	GRAND TOTAL	**$ 363,842,770**	**3,033.00**	**$ 392,683,824**	**3,020.80**	**$ 407,058,998**	**(12.20)**	**$**	**14,375,174**	**3.7%**

General Fund Budget Function Summary

Function	Description	2014-15 Actual Amount	2015-16 Adopted Budget FTE	2015-16 Adopted Budget Amount	2016-17 Adopted Budget FTE	2016-17 Adopted Budget Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	%
10100	Board of Education	$ 228,895	7.00	$ 273,947	7.00	$ 279,397	-	$ 5,450	2.0%
10400	District Clerk	83,013	1.50	101,172	1.50	102,823	-	1,651	1.6%
12400	Chief School Administrator	776,441	5.00	792,291	5.00	847,002	-	54,711	6.9%
13100	Business Administration	3,017,193	35.50	3,797,945	37.00	4,184,497	1.50	386,552	10.2%
13200	Auditing	125,015	1.50	321,516	1.00	324,554	(0.50)	3,038	0.9%
13450	Purchasing	456,650	2.00	482,405	2.00	487,641	-	5,236	1.1%
14200	Legal	540,190	-	550,000	-	600,000	-	50,000	9.1%
14300	Personnel	4,107,452	38.00	5,059,170	40.00	6,648,508	2.00	1,589,338	31.4%
14600	Records Management Officer	69,318	1.00	69,963	1.00	73,033	-	3,070	4.4%
14800	Public Information & Services	863,942	3.00	1,068,832	3.00	1,042,321	-	(26,511)	-2.5%
16200	Operation of Plant	20,704,892	195.00	23,697,011	199.00	22,608,177	4.00	(1,088,834)	-4.6%
16210	Maintenance of Plant	5,000,067	39.00	5,057,464	39.00	5,223,102	-	165,638	3.3%
16600	Central Storeroom	706,187	10.00	816,288	11.00	926,281	1.00	109,993	13.5%
16700	Central Printing And Mailing	830,352	7.50	890,176	7.50	874,206	-	(15,970)	-1.8%
16800	Central Data Processing	6,749,968	50.50	9,644,823	59.00	11,289,238	8.50	1,644,415	17.0%
19100	Unallocated Insurance	695,910	-	1,087,975	-	736,265	-	(351,710)	-32.3%
19300	Judgment and Claims	16,721	-	250,000	-	250,000	-	-	0.0%
19500	Assessments on School Property	363,465	-	185,000	-	285,000	-	100,000	54.1%
20100	Curric Development & Supervisi	5,522,938	33.35	10,970,639	36.60	10,628,721	3.25	(341,918)	-3.1%
20200	Supervision - Regular School	17,596,983	184.50	18,828,108	189.64	19,719,026	5.14	890,918	4.7%
20400	Supervision - Special School	42,818	-	32,030	-	31,610	-	(420)	-1.3%
20600	Research, Planning & Evaluatio	759,084	3.00	678,000	3.00	785,060	-	107,060	15.8%
21100	Teaching - Regular School	142,498,690	1,453.80	156,243,972	1,399.45	159,084,657	(54.35)	2,840,685	1.8%
22500	Prog For Students W/Disabiliti	57,318,214	696.10	54,702,890	687.75	58,031,475	(8.35)	3,328,585	6.1%
22800	Occupational Education (9-12)	1,938,140	25.10	3,063,605	26.50	3,135,608	1.40	72,003	2.4%
23300	Teaching - Special Schools	1,760,274	9.25	1,647,187	11.06	1,463,117	1.81	(184,070)	-11.2%
26100	School Library & Audiovisual	2,253,442	28.00	2,491,629	30.00	2,844,264	2.00	352,635	14.2%
26300	Computer Assisted Instruction	1,671,860	-	1,850,922	-	1,843,895	-	(7,027)	-0.4%
28050	Attendance Regular School	125,212	2.00	132,756	2.00	236,216	-	103,460	77.9%
28100	Guidance - Regular School	4,296,114	48.00	4,641,543	47.00	4,880,216	(1.00)	238,673	5.1%
28150	Health Services - Regular Scho	3,118,456	41.30	3,042,497	44.30	3,488,478	3.00	445,981	14.7%
28200	Psychological Services - Regul	3,639,566	37.00	3,598,537	38.00	3,954,248	1.00	355,711	9.9%
28250	Social Work Services - Regular	1,732,409	18.10	1,731,596	35.50	3,483,196	17.40	1,751,600	101.2%
28500	Co-Curricular Activities - Reg	872,621	-	1,209,140	-	1,220,960	-	11,820	1.0%
28550	Interscholastic Athletics - Re	2,120,193	-	2,052,501	-	2,332,534	-	280,033	13.6%
55100	District Transportation Servic	2,494,864	57.00	2,445,200	57.00	2,498,429	-	53,229	2.2%
55300	Garage Building	33,098	-	36,012	-	36,012	-	-	0.0%
55400	Contract Transportation	16,280,950	-	16,180,422	-	18,415,837	-	2,235,415	13.8%
55500	Public Transportation	1,857,716	-	2,021,692	-	2,424,232	-	402,540	19.9%
90100	State Retirement	(726,561.00)	-	-	-	-	-	-	0.0%
90200	Teachers' Retirement	190,607	-	-	-	-	-	-	0.0%
90400	Workers Compensation	3,956,658	-	4,650,000	-	4,444,000	-	(206,000)	-4.4%
90500	Unemployment	(853,806)	-	-	-	-	-	-	0.0%
90600	Medical Insurance	21,181,815	-	25,145,882	-	20,733,655	-	(4,412,227)	-17.5%
90700	Dental Insurance	(44,505)	-	275,000	-	275,000	-	-	0.0%
90890	Other Benefits	184,779	-	390,276	-	251,318	-	(138,958)	-35.6%
97310	Bond Anticipation Notes -Const	20,000	-	-	-	195,000	-	195,000	100.0%
97700	Revenue Anticipation Notes	152,056	-	415,000	-	165,000	-	(250,000)	-60.2%
99010	Interfund Transfers	25,112,414	-	20,060,810	-	23,675,189	-	3,614,379	18.0%
99500	Transfer To Capital Funds	1,400,000	-	-	-	-	-	-	0.0%
	GRAND TOTAL	**$ 363,842,770**	**3,033.00**	**$ 392,683,824**	**3,020.80**	**$ 407,058,998**	**(12.20)**	**$ 14,375,174**	**3.7%**

2015-2016 Adopted Budget FTEs	**3,033.00**
2015-2016 Mid Year Changes	
Additions / Reductions	6.86
Shift To (-)/ From (+) Grant Funds	(6.76)
Shift To (-)/ From (+) Food Service Fund	(41.40)
Total 2015-2016 Mid Year Changes	**(41.30)**
2016-2017 Adopted Changes	
Additions / Reductions	38.70
Shift To (-)/ From (+) Grant Funds	(9.60)
Total 2016-2017 Adopted Changes	**29.10**
2016-2017 Adopted Budget FTEs	**3,020.80**

General Fund Line Item Budget

2016-17 Adopted General Fund Line Item Budget

			2014-15 Actual Expenditures	2015-16 FTE	2015-16 Adopted Budget	2016-17 FTE	2016-17 Adopted Budget	Increase/(Decrease) $	Increase/(Decrease) %
10100	Board of Education								
	1980	Stipend/Contract Agreement	$ 52,475	7.00	$ 52,500	7.00	52,500	-	0.0%
	4280	Advertising	76	-	180	-	200	20	11.1%
	4430	Legal Services	5,756	-	24,200	-	24,200	-	0.0%
	4450	Contract Services	332	-	1,200	-	1,500	300	25.0%
	4750	Out-of-District Staff Travel	2,689	-	19,815	-	30,000	10,185	51.4%
	4840	BOCES Services	13,020	-	13,354	-	12,840	(514)	-3.8%
	4980	Contractual Membership	105,947	-	109,383	-	112,841	3,458	3.2%
	5010	Office Supplies & Equipment	511	-	800	-	800	-	0.0%
	5520	Food Supplies	506	-	985	-	1,000	15	1.5%
	8010	State Retirement (ERS)	2,780	-	2,557	-	2,174	(383)	-15.0%
	8020	Teachers Retirement (TRS)	1,303	-	994	-	879	(115)	-11.6%
	8030	Social Security	2,835	-	3,255	-	3,255	-	0.0%
	8050	Medical	36,742	-	40,559	-	33,500	(7,059)	-17.4%
	8060	Dental	2,859	-	3,402	-	2,945	(457)	-13.4%
	8090	Medicare	663	-	763	-	763	-	0.0%
	8110	Unemployment	401	-	-	-	-	-	0.0%
Total	Board of Education		$ 228,895	7.00	$ 273,947	7.00	$ 279,397	$ 5,450	2.0%
10400	District Clerk								
	1800	Clerical	$ 53,057	1.50	$ 67,235	1.50	$ 69,836	$ 2,601	3.9%
	4740	In-District Staff Travel	-	-	50	-	50	-	0.0%
	4750	Out-of-District Staff Travel	958	-	971	-	1,000	29	3.0%
	8010	State Retirement (ERS)	9,065	-	9,609	-	8,570	(1,039)	-10.8%
	8030	Social Security	3,056	-	4,168	-	4,330	162	3.9%
	8050	Medical	14,888	-	16,907	-	16,750	(157)	-0.9%
	8060	Dental	1,034	-	1,186	-	1,210	24	2.0%
	8090	Medicare	715	-	975	-	1,013	38	3.9%
	8110	Unemployment	240	-	71	-	64	(7)	-9.9%
Total	District Clerk		$ 83,013	1.50	$ 101,172	1.50	$ 102,823	$ 1,651	1.6%
12400	Chief School Administrator								
	1000	Superintendent of Schools	$ 257,032	1.00	$ 241,800	1.00	$ 282,349	$ 40,549	16.8%
	1015	Senior Administrative Staff	152,115	1.00	153,879	1.00	158,405	4,526	2.9%
	1800	Clerical	157,126	3.00	160,745	3.00	171,596	10,851	6.8%
	1810	Extension/Extra Non Certified	-	-	450	-	-	(450)	-100.0%
	1820	Overtime	2,390	-	1,000	-	1,000	-	0.0%
	1970	Automobile Allowance	7,200	-	7,200	-	7,200	-	0.0%
	4230	Misc Insurance	-	-	12,100	-	12,100	-	0.0%
	4450	Contract Services	1,661	-	2,400	-	2,400	-	0.0%
	4480	Catered Food	4,626	-	6,000	-	6,000	-	0.0%
	4750	Out-of-District Staff Travel	11,273	-	11,400	-	11,400	-	0.0%
	4980	Contractual Membership	385	-	3,885	-	3,885	-	0.0%
	5010	Office Supplies & Equipment	4,445	-	7,600	-	7,600	-	0.0%
	5430	Miscellaneous Supplies	2,567	-	2,600	-	2,600	-	0.0%
	5520	Food Supplies	2,087	-	2,500	-	2,500	-	0.0%
	8010	State Retirement (ERS)	54,879	-	47,834	-	45,757	(2,077)	-4.3%
	8020	Teachers Retirement (TRS)	35,435	-	33,018	-	31,424	(1,594)	-4.8%
	8030	Social Security	24,014	-	27,727	-	30,245	2,518	9.1%
	8050	Medical	46,188	-	57,466	-	56,950	(516)	-0.9%
	8060	Dental	3,509	-	4,073	-	4,155	82	2.0%
	8090	Medicare	8,097	-	8,195	-	8,998	803	9.8%
	8110	Unemployment	1,412	-	419	-	438	19	4.5%
Total	Chief School Administrator		$ 776,441	5.00	$ 792,291	5.00	$ 847,002	$ 54,711	6.9%

		2014-15 Actual Expenditures	2015-16 FTE	2015-16 Adopted Budget	2016-17 FTE	2016-17 Adopted Budget	Increase/(Decrease) $	Increase/(Decrease) %
13100	Business Administration							
1015	Senior Administrative Staff	$ 154,652	1.00	$ 146,690	1.00	$ 151,057	$ 4,367	3.0%
1030	Director - Certified	-	-	-	-	-	-	0.0%
1035	Director - Non-Certified	94,320	1.00	93,244	1.00	100,874	7,630	8.2%
1040	Administrator - Certified	122,766	1.00	126,703	1.00	133,715	7,012	5.5%
1090	Assistant Director - Certified	-	-	-	-	-	-	0.0%
1095	Assistant Director - Non-Cert	40,000	0.50	33,150	1.00	86,572	53,422	161.2%
1600	Support Staff Non Certified	396,119	10.00	603,557	9.00	593,637	(9,920)	-1.6%
1740	Programmers/Analyst	102,784	3.00	134,911	3.00	188,981	54,070	40.1%
1800	Clerical	723,922	19.00	847,743	21.00	1,044,939	197,196	23.3%
1820	Overtime	12,013	-	36,000	-	36,000	-	0.0%
2010	Non-Instructional Equipment	80,319	-	-	-	-	-	0.0%
4070	Consultant	152,471	-	565,659	-	565,659	-	0.0%
4340	Non-Instruct Equip Rental	-	-	-	-	1,600	1,600	N/A
4450	Contract Services	178,582	-	168,026	-	186,000	17,974	10.7%
4730	Postage	-	-	-	-	6,468	6,468	N/A
4740	In-District Staff Travel	132	-	150	-	150	-	0.0%
4750	Out-of-District Staff Travel	13,205	-	15,184	-	15,500	316	2.1%
4790	Maintenance Agreements	189,391	-	5,850	-	6,000	150	2.6%
4840	BOCES Services	3,110	-	3,250	-	3,500	250	7.7%
4980	Contractual Membership	395	-	1,771	-	2,200	429	24.2%
5010	Office Supplies & Equipment	21,847	-	32,150	-	32,150	-	0.0%
5190	Computer Software	-	-	100,000	-	104,000	4,000	4.0%
8010	State Retirement (ERS)	286,890	-	313,856	-	302,222	(11,634)	-3.7%
8030	Social Security	95,157	-	123,283	-	142,035	18,752	15.2%
8050	Medical	296,571	-	385,221	-	412,050	26,829	7.0%
8060	Dental	22,288	-	30,415	-	33,605	3,190	10.5%
8090	Medicare	22,689	-	29,322	-	33,866	4,544	15.5%
8110	Unemployment	7,570	-	1,810	-	1,717	(93)	-5.1%
Total	Business Administration	$ 3,017,193	35.50	$ 3,797,945	37.00	$ 4,184,497	$ 386,552	10.2%
13200	Auditing							
1630	Internal/Claims Auditor	$ 46,949	1.50	$ 60,215	1.00	$ 58,500	$ (1,715)	-2.8%
1800	Clerical	4,690	-	-	-	-	-	0.0%
4450	Contract Services	43,940	-	225,600	-	233,100	7,500	3.3%
4750	Out-of-District Staff Travel	1,050	-	1,400	-	1,400	-	0.0%
5010	Office Supplies & Equipment	-	-	270	-	270	-	0.0%
8010	State Retirement (ERS)	9,124	-	11,260	-	8,774	(2,486)	-22.1%
8030	Social Security	2,968	-	3,733	-	3,627	(106)	-2.8%
8050	Medical	14,268	-	16,907	-	16,750	(157)	-0.9%
8060	Dental	991	-	1,186	-	1,210	24	2.0%
8090	Medicare	694	-	874	-	848	(26)	-3.0%
8110	Unemployment	341	-	71	-	75	4	5.6%
Total	Auditing	$ 125,015	1.50	$ 321,516	1.00	$ 324,554	$ 3,038	0.9%
13450	Purchasing							
1140	Supervisor - Non-Certified	$ 67,626	-	$ -	-	$ -	$ -	0.0%
1800	Clerical	243,897	2.00	90,860	2.00	98,320	7,460	8.2%
1820	Overtime	4,462	-	10,000	-	10,000	-	0.0%
4280	Advertising	758	-	2,425	-	3,000	575	23.7%
4450	Contract Services	-	-	320,000	-	320,000	-	0.0%
4750	Out-of-District Staff Travel	1,260	-	500	-	250	(250)	-50.0%
4980	Contractual Membership	240	-	500	-	250	(250)	-50.0%
5010	Office Supplies & Equipment	1,454	-	6,050	-	4,000	(2,050)	-33.9%
5190	Computer Software	-	-	-	-	1,000	1,000	N/A
8010	State Retirement (ERS)	53,441	-	18,861	-	17,223	(1,638)	-8.7%
8030	Social Security	19,000	-	6,254	-	6,716	462	7.4%
8050	Medical	53,133	-	23,652	-	23,450	(202)	-0.9%
8060	Dental	5,085	-	1,701	-	1,735	34	2.0%
8090	Medicare	4,444	-	1,463	-	1,571	108	7.4%
8110	Unemployment	1,850	-	139	-	126	(13)	-9.4%
Total	Purchasing	$ 456,650	2.00	$ 482,405	2.00	$ 487,641	$ 5,236	1.1%

			2014-15 Actual Expenditures	2015-16 FTE	2015-16 Adopted Budget	2016-17 FTE	2016-17 Adopted Budget	Increase/(Decrease) $	Increase/(Decrease) %
14200	Legal								
	4430	Legal Services	$ 540,190	-	$ 550,000	-	$ 600,000	$ 50,000	9.1%
14300	Personnel								
	1015	Senior Administrative Staff	$ 156,011	1.00	$ 155,948	2.00	$ 298,871	$ 142,923	91.6%
	1030	Director - Certified	-	-	-	-	-	-	0.0%
	1035	Director - Non-Certified	381,483	4.00	450,709	3.00	347,600	(103,109)	-22.9%
	1040	Administrator - Certified	-	1.00	90,000	1.00	89,023	(977)	-1.1%
	1070	Administrator - Non-Certified	-	-	-	-	-	-	0.0%
	1370	Coordinator	109,975	2.00	175,090	1.50	138,962	(36,128)	-20.6%
	1500	Certified Support Staff	835,019	12.50	883,176	13.00	1,025,082	141,906	16.1%
	1600	Support Staff Non Certified	483,805	9.00	563,210	9.00	623,747	60,537	10.7%
	1800	Clerical	322,891	8.50	410,262	10.50	551,687	141,425	34.5%
	1820	Overtime	8,375	-	17,650	-	17,650	-	0.0%
	1850	Extension/Extra Certified	16,000	-	18,000	-	18,000	-	0.0%
	1975	Relocation Expense	-	-	-	-	-	-	0.0%
	4070	Consultant	32,030	-	-	-	115,000	115,000	N/A
	4280	Advertising	72,047	-	136,471	-	137,486	1,015	0.7%
	4450	Contract Services	527,287	-	557,567	-	1,772,438	1,214,871	217.9%
	4470	Cartage	7,000	-	-	-	-	-	0.0%
	4740	In-District Staff Travel	3,707	-	2,254	-	4,943	2,689	119.3%
	4750	Out-of-District Staff Travel	5,255	-	4,428	-	57,927	53,499	1208.2%
	4810	Career Ladder Plan	110,009	-	225,000	-	225,000	-	0.0%
	4840	BOCES Services	53,875	-	84,450	-	-	(84,450)	-100.0%
	4980	Contractual Membership	135	-	583	-	1,300	717	123.0%
	5010	Office Supplies & Equipment	30,956	-	13,110	-	48,165	35,055	267.4%
	5190	Computer Software	-	-	20,000	-	15,000	(5,000)	-25.0%
	5430	Miscellaneous Supplies	-	-	100,000	-	-	(100,000)	-100.0%
	5520	Food Supplies	200	-	5,200	-	200	(5,000)	-96.2%
	8010	State Retirement (ERS)	167,547	-	170,303	-	197,759	27,456	16.1%
	8020	Teachers Retirement (TRS)	224,250	-	221,897	-	185,998	(35,899)	-16.2%
	8030	Social Security	133,688	-	168,842	-	189,204	20,362	12.1%
	8050	Medical	359,704	-	507,087	-	502,500	(4,587)	-0.9%
	8060	Dental	25,325	-	35,906	-	37,998	2,092	5.8%
	8090	Medicare	31,860	-	40,078	-	45,104	5,026	12.5%
	8110	Unemployment	9,018	-	1,949	-	1,864	(85)	-4.4%
Total	Personnel		$ 4,107,452	38.00	$ 5,059,170	40.00	$ 6,648,508	$ 1,589,338	31.4%
14600	Records Management Officer								
	1800	Clerical	$ 41,962	1.00	$ 42,115	1.00	$ 45,573	$ 3,458	8.2%
	8010	State Retirement (ERS)	7,255	-	6,486	-	5,970	(516)	-8.0%
	8030	Social Security	2,399	-	2,611	-	2,826	215	8.2%
	8050	Medical	15,867	-	16,907	-	16,750	(157)	-0.9%
	8060	Dental	1,034	-	1,186	-	1,210	24	2.0%
	8090	Medicare	561	-	611	-	661	50	8.2%
	8110	Unemployment	240	-	47	-	43	(4)	-8.5%
Total	Records Management Officer		$ 69,318	1.00	$ 69,963	1.00	$ 73,033	$ 3,070	4.4%
14800	Public Information & Services								
	1040	Administrator - Certified	$ -	-	$ -	1.00	$ 109,170	$ 109,170	N/A
	1370	Coordinator	90,389	1.00	89,291	-	-	(89,291)	-100.0%
	1600	Support Staff Non Certified	15,833	1.00	61,200	1.00	49,905	(11,295)	-18.5%
	1800	Clerical	55,980	1.00	41,050	1.00	44,420	3,370	8.2%
	4280	Advertising	46,930	-	50,000	-	40,000	(10,000)	-20.0%
	4410	Printing Outside Vendor	95,951	-	100,000	-	140,000	40,000	40.0%
	4450	Contract Services	101,332	-	300,000	-	235,000	(65,000)	-21.7%
	4730	Postage	294,093	-	240,000	-	240,000	-	0.0%
	4740	In-District Staff Travel	122	-	-	-	-	-	0.0%
	4840	BOCES Services	96,608	-	102,296	-	102,296	-	0.0%
	4980	Contractual Membership	670	-	495	-	825	330	66.7%
	5010	Office Supplies & Equipment	2,926	-	1,500	-	1,500	-	0.0%

		2014-15	2015-16		2016-17		Increase/(Decrease)	
		Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	$	%
8010	State Retirement (ERS)	11,611	-	14,102	-	8,772	(5,330)	-37.8%
8020	Teachers Retirement (TRS)	15,263	-	11,840	-	12,795	955	8.1%
8030	Social Security	9,723	-	11,875	-	12,617	742	6.2%
8040	Workers' Compensation	(1)	-	-	-	-	-	0.0%
8050	Medical	22,697	-	40,559	-	40,200	(359)	-0.9%
8060	Dental	581	-	1,701	-	1,735	34	2.0%
8090	Medicare	2,274	-	2,776	-	2,951	175	6.3%
8110	Unemployment	960	-	147	-	135	(12)	-8.2%
Total	Public Information & Services	$ 863,942	3.00	$ 1,068,832	3.00	$ 1,042,321	$ (26,511)	-2.5%
16200	Operation of Plant							
1030	Director - Certified	$ -	-	$ -	-	$ -	$ -	0.0%
1035	Director - Non-Certified	107,265	1.00	107,207	1.00	115,850	8,643	8.1%
1090	Assistant Director - Certified	-	-	-	-	-	-	0.0%
1095	Assistant Director - Non-Cert	92,604	1.00	92,563	1.00	99,763	7,200	7.8%
1140	Supervisor - Non-Certified	-	1.00	65,664	1.00	66,625	961	1.5%
1600	Support Staff Non Certified	380,149	6.00	402,154	6.00	413,029	10,875	2.7%
1640	Custodial Worker	3,013,084	81.00	3,127,431	87.00	3,570,327	442,896	14.2%
1650	Custodian	3,534,853	80.00	3,803,087	78.00	4,010,259	207,172	5.4%
1680	Labor	767,189	17.00	774,716	17.00	829,002	54,286	7.0%
1800	Clerical	160,698	4.00	173,009	4.00	184,211	11,202	6.5%
1820	Overtime	941,949	-	851,086	-	851,086	-	0.0%
1940	Automotive Mechanic	179,142	4.00	198,724	4.00	217,830	19,106	9.6%
2240	Furniture	56,546	-	-	-	-	-	0.0%
2980	Vehicles	138,155	-	250,000	-	250,000	-	0.0%
4070	Consultant	-	-	14,570	-	14,570	-	0.0%
4310	Land/Building Rental	176,335	-	260,451	-	260,451	-	0.0%
4340	Non-Instruct Equip Rental	56,773	-	143,077	-	140,187	(2,890)	-2.0%
4410	Printing Outside Vendor	1,476	-	4,857	-	4,857	-	0.0%
4450	Contract Services	481,659	-	429,052	-	467,552	38,500	9.0%
4540	Electric/Gas	4,133,868	-	5,541,332	-	4,355,050	(1,186,282)	-21.4%
4610	Auto/Truck Repair	94,599	-	48,566	-	148,566	100,000	205.9%
4650	Equipment Repair	60	-	18,455	-	18,455	-	0.0%
4740	In-District Staff Travel	1,847	-	1,145	-	1,145	-	0.0%
4750	Out-of-District Staff Travel	810	-	792	-	792	-	0.0%
4790	Maintenance Agreements	426,815	-	627,943	-	627,943	-	0.0%
4980	Contractual Membership	665	-	1,457	-	1,457	-	0.0%
5010	Office Supplies & Equipment	4,434	-	13,700	-	13,700	-	0.0%
5200	Computer/Telecomm Supply	12,200	-	100,000	-	-	(100,000)	-100.0%
5260	Uniforms/Supplies	1,471	-	5,000	-	5,000	-	0.0%
5730	Custodial Supplies	483,677	-	427,427	-	427,427	-	0.0%
5740	Maintenance Supplies	18,335	-	35,000	-	35,000	-	0.0%
5760	Repair Supplies & Parts	223,201	-	217,000	-	237,000	20,000	9.2%
5990	Building Materials/Supplies	463,219	-	920,000	-	420,000	(500,000)	-54.3%
8010	State Retirement (ERS)	1,740,698	-	1,715,783	-	1,521,272	(194,511)	-11.3%
8030	Social Security	548,489	-	549,515	-	596,765	47,250	8.6%
8040	Workers' Compensation	1	-	-	-	-	-	0.0%
8050	Medical	2,145,055	-	2,453,775	-	2,368,450	(85,325)	-3.5%
8060	Dental	143,145	-	174,095	-	175,695	1,600	0.9%
8090	Medicare	125,798	-	139,137	-	150,198	11,061	7.9%
8110	Unemployment	48,628	-	9,241	-	8,663	(578)	-6.3%
Total	Operation of Plant	$ 20,704,892	195.00	$ 23,697,011	199.00	$ 22,608,177	$ (1,088,834)	-4.6%
16210	Maintenance of Plant							
1070	Administrator - Non-Certified	$ 78,030	1.00	$ 78,030	1.00	$ 84,439	$ 6,409	8.2%
1690	Tradesmen/Journeyman	2,665,894	38.00	2,669,199	38.00	2,872,509	203,310	7.6%
1820	Overtime	679	-	5,000	-	5,000	-	0.0%
2010	Non-Instructional Equipment	-	-	19,630	-	19,630	-	0.0%
4450	Contract Services	2,127	-	9,713	-	9,713	-	0.0%
4650	Equipment Repair	2,921	-	4,225	-	4,225	-	0.0%
4740	In-District Staff Travel	-	-	874	-	874	-	0.0%
5750	Gas & Oil	137,568	-	177,000	-	177,000	-	0.0%
5760	Repair Supplies & Parts	31,421	-	40,000	-	40,000	-	0.0%
5990	Building Materials/Supplies	872,083	-	796,560	-	796,560	-	0.0%
8010	State Retirement (ERS)	518,620	-	483,831	-	438,623	(45,208)	-9.3%
8030	Social Security	162,558	-	170,644	-	183,647	13,003	7.6%

			2014-15 Actual Expenditures	2015-16 FTE	2015-16 Adopted Budget	2016-17 FTE	2016-17 Adopted Budget	Increase/(Decrease) $	Increase/(Decrease) %
	8050	Medical	448,821	-	524,028	-	509,200	(14,828)	-2.8%
	8060	Dental	31,869	-	36,969	-	37,030	61	0.2%
	8090	Medicare	38,018	-	39,905	-	42,955	3,050	7.6%
	8110	Unemployment	9,458	-	1,856	-	1,697	(159)	-8.6%
Total	Maintenance of Plant		$ 5,000,067	39.00	$ 5,057,464	39.00	$ 5,223,102	$ 165,638	3.3%
16600	Central Storeroom								
	1430	Driver	$ 127,904	3.00	$ 127,255	4.00	$ 182,854	$ 55,599	43.7%
	1600	Support Staff Non Certified	50,000	1.00	50,000	1.00	54,108	4,108	8.2%
	1800	Clerical	243,818	6.00	258,580	6.00	266,693	8,113	3.1%
	1820	Overtime	4,995	-	10,000	-	10,000	-	0.0%
	2240	Furniture	-	-	20,000	-	20,000	-	0.0%
	2980	Vehicles	-	-	35,000	-	35,000	-	0.0%
	4450	Contract Services	52,618	-	66,250	-	66,250	-	0.0%
	4650	Equipment Repair	9,176	-	25,000	-	25,000	-	0.0%
	4750	Out-of-District Staff Travel	249	-	-	-	-	-	0.0%
	5005	Inventory Adjustment	(5,851)	-	-	-	-	-	0.0%
	5010	Office Supplies & Equipment	2,279	-	3,000	-	3,000	-	0.0%
	5190	Computer Software	-	-	500	-	500	-	0.0%
	5260	Uniforms/Supplies	75	-	-	-	-	-	0.0%
	5430	Miscellaneous Supplies	2,348	-	1,000	-	1,000	-	0.0%
	8010	State Retirement (ERS)	77,204	-	74,023	-	75,882	1,859	2.5%
	8030	Social Security	25,471	-	27,641	-	31,847	4,206	15.2%
	8050	Medical	101,725	-	104,770	-	137,350	32,580	31.1%
	8060	Dental	5,616	-	6,289	-	8,835	2,546	40.5%
	8090	Medicare	5,957	-	6,465	-	7,449	984	15.2%
	8110	Unemployment	2,603	-	515	-	513	(2)	-0.4%
Total	Central Storeroom		$ 706,187	10.00	$ 816,288	11.00	$ 926,281	$ 109,993	13.5%
16700	Central Printing And Mailing								
	1800	Clerical	$ 293,538	7.50	$ 298,581	7.50	$ 315,633	$ 17,052	5.7%
	1820	Overtime	990	-	5,000	-	5,000	-	0.0%
	4340	Non-Instruct Equip Rental	141,509	-	176,093	-	176,093	-	0.0%
	4450	Contract Services	-	-	486	-	786	300	61.7%
	4650	Equipment Repair	3,456	-	10,000	-	10,000	-	0.0%
	4790	Maintenance Agreements	40,262	-	17,839	-	17,839	-	0.0%
	5010	Office Supplies & Equipment	3,491	-	3,900	-	3,900	-	0.0%
	5070	Print Shop Paper	171,133	-	190,000	-	190,000	-	0.0%
	5760	Repair Supplies & Parts	-	-	500	-	500	-	0.0%
	8010	State Retirement (ERS)	56,877	-	56,290	-	50,517	(5,773)	-10.3%
	8030	Social Security	17,424	-	18,822	-	19,880	1,058	5.6%
	8050	Medical	89,969	-	101,442	-	73,700	(27,742)	-27.3%
	8060	Dental	5,327	-	6,445	-	5,365	(1,080)	-16.8%
	8090	Medicare	4,075	-	4,402	-	4,651	249	5.7%
	8110	Unemployment	2,301	-	376	-	342	(34)	-9.0%
Total	Central Printing And Mailing		$ 830,352	7.50	$ 890,176	7.50	$ 874,206	$ (15,970)	-1.8%
16800	Central Data Processing								
	1035	Director - Non-Certified	$ -	-	$ -	1.00	$ 93,536	$ 93,536	N/A
	1070	Administrator - Non-Certified	43,475	0.50	43,350	1.00	95,700	52,350	120.8%
	1370	Coordinator	-	1.00	85,000	2.00	193,591	108,591	127.8%
	1500	Certified Support Staff	-	-	-	4.00	314,020	314,020	N/A
	1600	Support Staff Non Certified	185,121	3.00	203,338	2.00	136,582	(66,756)	-32.8%
	1680	Labor	54,790	1.00	52,957	1.00	57,305	4,348	8.2%
	1740	Programmers/Analyst	802,667	22.00	1,403,092	22.00	1,451,137	48,045	3.4%
	1780	Electronic Equip Technician	648,211	15.00	878,014	15.00	959,325	81,311	9.3%
	1800	Clerical	272,803	8.00	325,663	11.00	467,182	141,519	43.5%
	1810	Extension/Extra Non Certified	6,667	-	-	-	-	-	0.0%
	1820	Overtime	84,118	-	20,500	-	20,500	-	0.0%
	1850	Extension/Extra Certified	546	-	-	-	296,000	296,000	N/A
	2010	Non-Instructional Equipment	145,000	-	147,175	-	100,000	(47,175)	-32.1%
	2020	Instructional Equipment	-	-	30,450	-	30,450	-	0.0%
	2980	Vehicles	-	-	-	-	50,000	50,000	N/A
	4070	Consultant	-	-	1,479	-	1,479	-	0.0%
	4340	Non-Instruct Equip Rental	526,867	-	790,327	-	790,327	-	0.0%
	4450	Contract Services	501,186	-	804,089	-	1,086,589	282,500	35.1%

		2014-15 Actual Expenditures	2015-16 FTE	2015-16 Adopted Budget	2016-17 FTE	2016-17 Adopted Budget	Increase/(Decrease) $	%
4520	Telephone	851,179	-	872,189	-	872,189	-	0.0%
4530	Cellular Services	159,398	-	134,041	-	134,041	-	0.0%
4650	Equipment Repair	152	-	14,789	-	14,789	-	0.0%
4740	In-District Staff Travel	-	-	986	-	986	-	0.0%
4750	Out-of-District Staff Travel	1,422	-	2,464	-	2,464	-	0.0%
4790	Maintenance Agreements	1,206,085	-	1,749,274	-	1,749,274	-	0.0%
4840	BOCES Services	67,950	-	75,021	-	75,021	-	0.0%
4980	Contractual Membership	-	-	493	-	500	7	1.4%
5010	Office Supplies & Equipment	29,176	-	339,636	-	347,950	8,314	2.4%
5190	Computer Software	220,075	-	294,350	-	294,350	-	0.0%
5430	Miscellaneous Supplies	-	-	10,150	-	10,150	-	0.0%
5760	Repair Supplies & Parts	42,357	-	91,350	-	111,350	20,000	21.9%
8010	State Retirement (ERS)	380,105	-	451,035	-	459,771	8,736	1.9%
8020	Teachers Retirement (TRS)	475	-	11,271	-	94,180	82,909	735.6%
8030	Social Security	125,462	-	186,740	-	242,262	55,522	29.7%
8040	Workers' Compensation	(9)	-	-	-	-	-	0.0%
8050	Medical	331,339	-	537,341	-	626,450	89,109	16.6%
8060	Dental	24,150	-	42,119	-	47,850	5,731	13.6%
8090	Medicare	29,342	-	43,674	-	59,238	15,564	35.6%
8110	Unemployment	9,859	-	2,466	-	2,700	234	9.5%
Total	Central Data Processing	$ 6,749,968	50.50	$ 9,644,823	59.00	$ 11,289,238	$ 1,644,415	17.0%
19100	Unallocated Insurance							
4210	Fire Insurance	$ 322,269	-	$ 308,100	-	$ 311,181	$ 3,081	1.0%
4230	Misc Insurance	261,973	-	652,450	-	296,385	(356,065)	-54.6%
4240	Auto/Truck Insurance	111,668	-	127,425	-	128,699	1,274	1.0%
Total	Unallocated Insurance	$ 695,910	-	$ 1,087,975	-	$ 736,265	$ (351,710)	-32.3%
19300	Judgment and Claims							
4270	Judgments & Claims	$ 16,721	-	$ 250,000	-	$ 250,000	$ -	0.0%
Total	Judgment and Claims	$ 16,721	$ -	$ 250,000	$ -	$ 250,000	$ -	0.0%
19500	Assessments on School Property							
4550	Assessments/Taxes	$ 363,465	-	$ 185,000	-	$ 285,000	$ 100,000	54.1%
20100	Curric Development & Supervision							
1015	Senior Administrative Staff	$ 138,447	2.00	$ 294,938	2.00	$ 299,318	$ 4,380	1.5%
1030	Director - Certified	525,152	7.35	878,274	7.35	929,777	51,503	5.9%
1040	Administrator - Certified	111,182	1.00	112,568	1.00	118,791	6,223	5.5%
1090	Assistant Director - Certified	110,487	3.00	303,546	3.00	312,152	8,606	2.8%
1140	Supervisor - Non-Certified	72,725	1.50	73,007	1.50	79,620	6,613	9.1%
1150	Supervisor - Certified	308,969	3.25	299,321	3.75	402,666	103,345	34.5%
1370	Coordinator	131,538	2.00	185,441	0.75	76,303	(109,138)	-58.9%
1500	Certified Support Staff	30,387	0.50	29,158	0.50	32,512	3,354	11.5%
1600	Support Staff Non Certified	104,388	1.50	103,307	1.50	111,789	8,482	8.2%
1740	Programmers/Analyst	-	1.00	55,000	1.00	63,363	8,363	15.2%
1800	Clerical	459,884	10.25	446,501	14.25	638,174	191,673	42.9%
1810	Extension/Extra Non Certified	-	-	-	-	450	450	N/A
1850	Extension/Extra Certified	373,089	-	69,231	-	69,231	-	0.0%
4070	Consultant	100,000	-	199,000	-	199,000	-	0.0%
4340	Non-Instruct Equip Rental	-	-	3,500	-	3,500	-	0.0%
4450	Contract Services	1,947,623	-	6,220,182	-	5,930,101	(290,081)	-4.7%
4470	Cartage	-	-	-	-	-	-	0.0%
4730	Postage	-	-	75,000	-	75,000	-	0.0%
4740	In-District Staff Travel	76	-	1,400	-	1,400	-	0.0%
4750	Out-of-District Staff Travel	15,880	-	3,000	-	3,000	-	0.0%
4790	Maintenance Agreements	22,548	-	22,548	-	-	(22,548)	-100.0%
4980	Contractual Membership	155	-	325	-	325	-	0.0%
5000	Instructional Supplies	104,290	-	439,000	-	10,000	(429,000)	-97.7%
5010	Office Supplies & Equipment	77,989	-	78,218	-	102,218	24,000	30.7%
5190	Computer Software	1,505	-	-	-	-	-	0.0%
5430	Miscellaneous Supplies	3,661	-	3,708	-	30,708	27,000	728.2%
5520	Food Supplies	42,760	-	39,000	-	12,000	(27,000)	-69.2%
8010	State Retirement (ERS)	123,107	-	124,634	-	129,003	4,369	3.5%

		2014-15 Actual Expenditures	2015-16 FTE	2015-16 Adopted Budget	2016-17 FTE	2016-17 Adopted Budget	Increase/(Decrease) $	Increase/(Decrease) %
8020	Teachers Retirement (TRS)	251,920	-	284,204	-	258,806	(25,398)	-8.9%
8030	Social Security	140,919	-	171,981	-	187,556	15,575	9.1%
8040	Workers' Compensation	(59)	-	-	-	-	-	0.0%
8050	Medical	263,348	-	384,096	-	470,339	86,243	22.5%
8060	Dental	18,800	-	27,422	-	34,406	6,984	25.5%
8090	Medicare	33,135	-	41,335	-	45,446	4,111	9.9%
8110	Unemployment	9,033	-	1,794	-	1,767	(27)	-1.5%
Total	Curric Development & Supervision	$ 5,522,938	33.35	$ 10,970,639	36.60	$ 10,628,721	$ (341,918)	-3.1%
20200	Supervision - Regular School							
1030	Director - Certified	$ 397,077	4.00	$ 508,150	4.00	$ 417,538	$ (90,612)	-17.8%
1040	Administrator - Certified	509,048	8.00	551,846	5.00	374,363	(177,483)	-32.2%
1140	Supervisor - Non-Certified	73,476	-	-	-	-	-	0.0%
1150	Supervisor - Certified	124,266	2.00	223,612	2.00	224,706	1,094	0.5%
1170	Staff Development Ext Service	-	-	7,706	-	7,706	-	0.0%
1400	Daily Substitute Service	51,771	-	60,000	-	60,000	-	0.0%
1500	Certified Support Staff	88,915	2.00	121,415	1.00	60,415	(61,000)	-50.2%
1530	Vice Principal	4,029,364	46.00	4,248,507	55.00	5,298,088	1,049,581	24.7%
1570	Principal	4,287,482	37.00	4,142,771	39.14	4,632,325	489,554	11.8%
1800	Clerical	2,658,995	85.50	2,763,503	83.50	2,952,009	188,506	6.8%
1810	Extension/Extra Non Certified	17,400	-	31,729	-	31,729	-	0.0%
1820	Overtime	2,872	-	-	-	-	-	0.0%
1980	Stipend/Contract Agreement	12,000	-	100,000	-	35,000	(65,000)	-65.0%
4310	Land/Building Rental	25,635	-	34,900	-	34,900	-	0.0%
4450	Contract Services	153,327	-	760,000	-	-	(760,000)	-100.0%
4740	In-District Staff Travel	-	-	680	-	680	-	0.0%
4750	Out-of-District Staff Travel	1,311	-	12,000	-	12,000	-	0.0%
5000	Instructional Supplies	-	-	40,000	-	40,000	-	0.0%
5010	Office Supplies & Equipment	234,200	-	255,274	-	255,274	-	0.0%
5430	Miscellaneous Supplies	11,157	-	12,000	-	12,000	-	0.0%
8010	State Retirement (ERS)	447,665	-	444,460	-	407,610	(36,850)	-8.3%
8020	Teachers Retirement (TRS)	1,604,736	-	1,314,729	-	1,284,054	(30,675)	-2.3%
8030	Social Security	723,133	-	785,951	-	864,086	78,135	9.9%
8040	Workers' Compensation	(99)	-	-	-	-	-	0.0%
8050	Medical	1,792,790	-	2,060,234	-	2,325,838	265,604	12.9%
8060	Dental	130,102	-	154,026	-	175,363	21,337	13.9%
8090	Medicare	170,566	-	185,010	-	204,368	19,358	10.5%
8110	Unemployment	49,794	-	9,605	-	8,974	(631)	-6.6%
Total	Supervision - Regular School	$ 17,596,983	184.50	$ 18,828,108	189.64	$ 19,719,026	$ 890,918	4.7%
20400	Supervision - Special School							
1370	Coordinator	$ -	-	$ 7,777	-	$ 7,777	$ -	0.0%
1530	Vice Principal	$ -	-	$ 9,308	-	$ 9,308	$ -	0.0%
1570	Principal	$ 39,480	-	$ 9,308	-	$ 9,308	$ -	0.0%
8020	Teachers Retirement (TRS)	200	-	3,499	-	3,093	(406)	-11.6%
8030	Social Security	2,447	-	1,636	-	1,636	-	0.0%
8050	Medical	111	-	-	-	-	-	0.0%
8060	Dental	8	-	-	-	-	-	0.0%
8090	Medicare	572	-	383	-	383	-	0.0%
8110	Unemployment	-	-	119	-	105	(14)	-11.8%
Total	Supervision - Special School	$ 42,818	-	$ 32,030	-	$ 31,610	$ (420)	-1.3%
20600	Research, Planning & Evaluation							
1015	Senior Administrative Staff	$ 140,569	1.00	$ 140,513	1.00	$ 139,288	$ (1,225)	-0.9%
1030	Director - Certified	$ 20,875	-	$ -	-	$ -	$ -	0.0%
1140	Supervisor - Non-Certified	$ (22)	-	$ -	-	$ -	$ -	0.0%
1150	Supervisor - Certified	92,122	1.00	92,099	1.00	98,215	6,116	6.6%
1800	Clerical	98,476	1.00	54,500	1.00	57,538	3,038	5.6%
1820	Overtime	494	-	-	-	-	-	0.0%
1850	Extension/Extra Certified	183,115	-	224,221	-	250,000	25,779	11.5%
4340	Non-Instruct Equip Rental	-	-	-	-	2,000	2,000	N/A
4410	Printing Outside Vendor	-	-	-	-	75,000	75,000	N/A
4790	Maintenance Agreements	34,762	-	15,577	-	15,577	-	0.0%
4840	BOCES Services	19,137	-	18,100	-	18,100	-	0.0%
5010	Office Supplies & Equipment	14,005	-	1,726	-	1,726	-	0.0%

		2014-15 Actual Expenditures	2015-16 FTE	2015-16 Adopted Budget	2016-17 FTE	2016-17 Adopted Budget	Increase/(Decrease) $	Increase/(Decrease) %
8010	State Retirement (ERS)	19,552	-	10,192	-	9,149	(1,043)	-10.2%
8020	Teachers Retirement (TRS)	58,948	-	60,576	-	57,136	(3,440)	-5.7%
8030	Social Security	31,142	-	20,284	-	20,851	567	2.8%
8040	Workers' Compensation	(1)	-	-	-	-	-	0.0%
8050	Medical	32,661	-	30,397	-	30,150	(247)	-0.8%
8060	Dental	2,425	-	2,216	-	2,260	44	2.0%
8090	Medicare	7,592	-	7,415	-	7,903	488	6.6%
8110	Unemployment	3,232	-	184	-	167	(17)	-9.2%
Total	Research, Planning & Evaluation	$ 759,084	3.00	$ 678,000	3.00	$ 785,060	$ 107,060	15.8%
21100	Teaching - Regular School							
1030	Director - Certified	$ -	-	$ -	-	$ -	$ -	0.0%
1035	Director - Non-Certified	72,377	1.00	74,014	1.00	100,429	26,415	35.7%
1110	Sabbatical Leave	33,341	3.00	85,882	3.00	29,981	(55,901)	-65.1%
1170	Staff Development Ext Service	4,569	-	5,000	-	7,000	2,000	40.0%
1200	Teacher, Grade K-3	25,155,785	400.70	25,496,029	395.20	26,090,516	594,487	2.3%
1210	Security	-	-	30,000	-	30,000	-	0.0%
1220	Occupational Therapist	3,024	-	-	-	-	-	0.0%
1250	Teacher, Grade 4-6	11,522,666	186.20	11,132,301	191.20	12,132,030	999,729	9.0%
1280	Speech/Language Pathologist	6,631	-	-	-	-	-	0.0%
1300	Teacher, Grade 7-8	13,651,172	225.60	13,143,852	227.80	14,394,477	1,250,625	9.5%
1310	Workers' Compensation Salary	-	-	520,000	-	-	(520,000)	-100.0%
1320	Teaching Assistant	3,193,822	126.00	3,417,533	126.00	3,718,784	301,251	8.8%
1340	Library Media Specialist	-	-	-	-	-	-	0.0%
1350	Teacher, Grade 9-12	17,838,256	289.40	17,860,855	295.40	19,114,884	1,254,029	7.0%
1400	Daily Substitute Service	2,759,998	-	2,384,000	-	2,392,000	8,000	0.3%
1420	Early Childhood Teacher	73,366	-	-	-	-	-	0.0%
1460	Leave of Absence with Pay	205,319	-	100,000	-	100,000	-	0.0%
1500	Certified Support Staff	708,526	82.50	3,960,222	62.85	4,312,325	352,103	8.9%
1540	Psychologist	6,009	-	-	-	-	-	0.0%
1550	Social Worker	44,745	-	-	-	-	-	0.0%
1600	Support Staff Non Certified	272,828	11.00	300,100	11.00	333,165	33,065	11.0%
1700	School Monitor	2,239,805	81.00	2,297,347	82.00	2,497,703	200,356	8.7%
1720	Elem.Breakfast/Lunch Aide	7,668	41.40	785,710	-	-	(785,710)	-100.0%
1770	Homebound	185,124	-	250,000	-	250,000	-	0.0%
1780	Electronic Equip Technician	64,457	2.00	128,420	3.00	197,888	69,468	54.1%
1800	Clerical	111,104	4.00	147,123	1.00	35,837	(111,286)	-75.6%
1810	Extension/Extra Non Certified	20,121	-	52,756	-	52,756	-	0.0%
1820	Overtime	118,195	-	15,000	-	15,000	-	0.0%
1850	Extension/Extra Certified	845,770	-	2,216,055	-	1,571,350	(644,705)	-29.1%
1860	Teacher, Adult Education	1,913	-	-	-	-	-	0.0%
1965	Uniform Stipend	18,630	-	-	-	-	-	0.0%
1980	Stipend/Contract Agreement	1,676,821	-	2,025,133	-	1,691,133	(334,000)	-16.5%
2010	Non-Instructional Equipment	295,040	-	100,000	-	100,000	-	0.0%
2020	Instructional Equipment	-	-	5,000	-	5,000	-	0.0%
2980	Vehicles	80,892	-	-	-	-	-	0.0%
4070	Consultant	8,160	-	25,990	-	25,490	(500)	-1.9%
4190	Data Access Subscription	11,700	-	-	-	-	-	0.0%
4450	Contract Services	7,371,709	-	11,879,942	-	12,410,711	530,769	4.5%
4460	Tuition Charter Schools	17,127,014	-	18,370,966	-	19,156,800	785,834	4.3%
4640	Educational Testing Fees	39,887	-	72,578	-	128,895	56,317	77.6%
4650	Equipment Repair	1,583	-	34,570	-	34,570	-	0.0%
4710	Tuition NYS Public Districts	25,686	-	310,000	-	310,000	-	0.0%
4720	Field Trips	92,368	-	142,785	-	107,900	(34,885)	-24.4%
4730	Postage	-	-	6,000	-	6,500	500	8.3%
4740	In-District Staff Travel	9,617	-	14,885	-	14,885	-	0.0%
4750	Out-of-District Staff Travel	87,876	-	86,277	-	109,277	23,000	26.7%
4760	Student Travel	8,722	-	63,566	-	63,566	-	0.0%
4790	Maintenance Agreements	27,330	-	40,795	-	40,795	-	0.0%
4800	Textbooks	1,361,579	-	1,446,500	-	1,446,500	-	0.0%
4840	BOCES Services	12,650	-	20,000	-	20,000	-	0.0%
4980	Contractual Membership	10,754	-	12,000	-	12,000	-	0.0%
5000	Instructional Supplies	1,155,759	-	2,048,554	-	2,460,022	411,468	20.1%
5010	Office Supplies & Equipment	16,188	-	49,124	-	27,824	(21,300)	-43.4%
5190	Computer Software	-	-	16,500	-	16,500	-	0.0%
5260	Uniforms/Supplies	31,265	-	39,200	-	39,200	-	0.0%
5430	Miscellaneous Supplies	190,137	-	333,950	-	338,450	4,500	1.3%
5520	Food Supplies	12,089	-	32,700	-	26,700	(6,000)	-18.3%

		2014-15 Actual Expenditures	2015-16 FTE	2015-16 Adopted Budget	2016-17 FTE	2016-17 Adopted Budget	Increase/(Decrease) $	Increase/(Decrease) %
8010	State Retirement (ERS)	336,595	-	367,992	-	339,435	(28,557)	-7.8%
8020	Teachers Retirement (TRS)	12,793,794	-	10,558,563	-	9,754,352	(804,211)	-7.6%
8030	Social Security	4,821,254	-	4,977,484	-	5,268,400	290,916	5.8%
8040	Workers' Compensation	(1,480)	-	-	-	-	-	0.0%
8050	Medical	13,245,516	-	16,245,317	-	15,230,597	(1,014,720)	-6.2%
8060	Dental	960,647	-	1,191,642	-	1,170,017	(21,625)	-1.8%
8090	Medicare	1,127,569	-	1,253,243	-	1,291,472	38,229	3.1%
8110	Unemployment	394,748	-	70,517	-	61,541	(8,976)	-12.7%
Total	Teaching - Regular School	$ 142,498,690	1,453.80	$ 156,243,972	1,399.45	$ 159,084,657	$ 2,840,685	1.8%
22500	Prog For Students With Disabilities							
1200	Teacher, Grade K-3	$ 11,074,893	164.80	$ 10,173,768	168.80	$ 11,378,212	$ 1,204,444	11.8%
1220	Occupational Therapist	905,060	13.00	860,443	13.00	954,937	94,494	11.0%
1230	Physical Therapist	408,502	5.40	396,946	5.40	432,236	35,290	8.9%
1240	Adaptive Physical Ed Teacher	571,295	9.10	561,850	9.00	604,358	42,508	7.6%
1250	Teacher, Grade 4-6	548,715	8.00	556,602	8.00	607,203	50,601	9.1%
1280	Speech/Language Pathologist	3,516,735	53.00	3,378,073	51.00	3,550,862	172,789	5.1%
1300	Teacher, Grade 7-8	3,271,727	53.90	2,953,444	51.90	3,334,065	380,621	12.9%
1320	Teaching Assistant	8,814,062	282.00	7,650,719	277.00	8,433,324	782,605	10.2%
1330	Occ/Phys Therapist Assistant	16,834	0.60	19,769	0.60	21,174	1,405	7.1%
1350	Teacher, Grade 9-12	5,538,762	88.30	5,474,223	91.30	6,124,236	650,013	11.9%
1420	Early Childhood Teacher	19,180	-	-	-	-	-	0.0%
1440	School Health Attendant	178,594	5.00	173,737	5.00	191,103	17,366	10.0%
1500	Certified Support Staff	401,675	11.00	774,403	4.75	373,150	(401,253)	-51.8%
1540	Psychologist	3,791	-	-	-	-	-	0.0%
1550	Social Worker	1,505	-	-	-	-	-	0.0%
1750	Nurse	300	-	-	-	-	-	0.0%
1770	Homebound	253,882	-	250,000	-	250,000	-	0.0%
1800	Clerical	70,962	2.00	69,320	2.00	68,660	(660)	-1.0%
1850	Extension/Extra Certified	80,238	-	100,000	-	100,000	-	0.0%
4070	Consultant	9,242	-	12,000	-	12,000	-	0.0%
4450	Contract Services	1,197	-	-	-	-	-	0.0%
4460	Tuition Charter Schools	369,692	-	921,740	-	921,740	-	0.0%
4630	Tuition - All Other	458,070	-	1,445,000	-	1,445,000	-	0.0%
4650	Equipment Repair	-	-	1,000	-	1,000	-	0.0%
4710	Tuition NYS Public Districts	300,360	-	685,000	-	685,000	-	0.0%
4740	In-District Staff Travel	9,925	-	16,000	-	16,000	-	0.0%
4750	Out-of-District Staff Travel	-	-	400	-	400	-	0.0%
4840	BOCES Services	3,646,809	-	2,932,422	-	3,432,530	500,108	17.1%
4980	Contractual Membership	553	-	2,641	-	2,641	-	0.0%
5000	Instructional Supplies	31,206	-	37,458	-	37,458	-	0.0%
5010	Office Supplies & Equipment	-	-	800	-	800	-	0.0%
5520	Food Supplies	1,151	-	2,500	-	2,500	-	0.0%
8010	State Retirement (ERS)	298,352	-	273,580	-	249,704	(23,876)	-8.7%
8020	Teachers Retirement (TRS)	5,805,147	-	4,136,918	-	4,003,191	(133,727)	-3.2%
8030	Social Security	2,115,804	-	2,058,545	-	2,246,423	187,878	9.1%
8040	Workers' Compensation	(130)	-	-	-	-	-	0.0%
8050	Medical	7,404,031	-	7,709,301	-	7,431,819	(277,482)	-3.6%
8060	Dental	515,299	-	558,747	-	561,973	3,226	0.6%
8090	Medicare	494,825	-	484,188	-	528,134	43,946	9.1%
8110	Unemployment	179,969	-	31,353	-	29,642	(1,711)	-5.5%
Total	Prog For Students With Disabilities	$ 57,318,214	696.10	$ 54,702,890	687.75	$ 58,031,475	$ 3,328,585	6.1%
22800	Occupational Education (9-12)							
1030	Director - Certified	$ 94,111	1.00	$ 123,825	1.00	$ 130,672	$ 6,847	5.5%
1170	Staff Development Ext Service	12,476	-	20,000	-	20,000	-	0.0%
1350	Teacher, Grade 9-12	986,862	24.10	1,403,788	24.50	1,495,291	91,503	6.5%
1500	Certified Support Staff	-	-	-	1.00	70,689	70,689	N/A
1850	Extension/Extra Certified	2,822	-	52,600	-	52,600	-	0.0%
4450	Contract Services	113,788	-	535,718	-	405,718	(130,000)	-24.3%
4720	Field Trips	17,850	-	-	-	-	-	0.0%
4750	Out-of-District Staff Travel	12,062	-	960	-	8,160	7,200	750.0%
4790	Maintenance Agreements	782	-	1,117	-	1,117	-	0.0%
4980	Contractual Membership	115	-	9,713	-	9,713	-	0.0%
5000	Instructional Supplies	288,111	-	294,971	-	319,871	24,900	8.4%
8020	Teachers Retirement (TRS)	165,679	-	191,238	-	202,279	11,041	5.8%
8030	Social Security	65,617	-	98,999	-	109,056	10,057	10.2%

			2014-15	2015-16		2016-17		Increase/(Decrease)	
			Actual Expenditures	FTE	Adopted Budget	FTE	Adopted Budget	$	%
	8040	Workers' Compensation	23	-	-	-	-	-	0.0%
	8050	Medical	145,236	-	285,419	-	259,013	(26,406)	-9.3%
	8060	Dental	11,317	-	20,740	-	24,525	3,785	18.2%
	8090	Medicare	15,345	-	23,204	-	25,655	2,451	10.6%
	8110	Unemployment	5,944	-	1,313	-	1,249	(64)	-4.9%
Total	Occupational Education (9-12)		$ 1,938,140	25.10	$ 3,063,605	26.50	$ 3,135,608	$ 72,003	2.4%
23300	Teaching - Special Schools								
	1200	Teacher, Grade K-3	$ 82,360	1.00	$ 75,230	1.00	$ 80,010	$ 4,780	6.4%
	1320	Teaching Assistant	450	-	-	-	-	-	0.0%
	1340	Library Media Specialist	203	-	-	-	-	-	0.0%
	1350	Teacher, Grade 9-12	339,476	-	399,630	-	313,317	(86,313)	-21.6%
	1370	Coordinator	25,652	0.25	25,972	0.25	27,396	1,424	5.5%
	1400	Daily Substitute Service	-	-	5,000	-	5,000	-	0.0%
	1500	Certified Support Staff	4,128	-	-	-	-	-	0.0%
	1540	Psychologist	1,800	-	-	-	-	-	0.0%
	1700	School Monitor	38,568	-	44,588	-	44,588	-	0.0%
	1750	Nurse	6,001	-	36,000	-	-	(36,000)	-100.0%
	1800	Clerical	-	-	54,382	-	54,382	-	0.0%
	1810	Extension/Extra Non Certified	5,963	-	-	-	-	-	0.0%
	1820	Overtime	-	-	-	-	-	-	0.0%
	1850	Extension/Extra Certified	86,155	-	-	-	-	-	0.0%
	1860	Teacher, Adult Education	406,284	8.00	476,733	9.81	591,387	114,654	24.0%
	4310	Land/Building Rental	4,830	-	8,000	-	8,000	-	0.0%
	4450	Contract Services	459,880	-	170,050	-	13,050	(157,000)	-92.3%
	4750	Out-of-District Staff Travel	14,742	-	4,612	-	4,612	-	0.0%
	5000	Instructional Supplies	10,242	-	25,941	-	25,941	-	0.0%
	5430	Miscellaneous Supplies	1,156	-	-	-	-	-	0.0%
	8010	State Retirement (ERS)	19,642	-	42,457	-	20,573	(21,884)	-51.5%
	8020	Teachers Retirement (TRS)	121,666	-	104,244	-	102,670	(1,574)	-1.5%
	8030	Social Security	60,559	-	63,936	-	66,933	2,997	4.7%
	8040	Workers' Compensation	-	-	-	-	-	-	0.0%
	8050	Medical	49,962	-	87,396	-	81,573	(5,823)	-6.7%
	8060	Dental	3,728	-	6,019	-	6,748	729	12.1%
	8090	Medicare	14,162	-	16,207	-	16,185	(22)	-0.1%
	8110	Unemployment	2,665	-	790	-	752	(38)	-4.8%
Total	Teaching - Special Schools		$ 1,760,274	9.25	$ 1,647,187	11.06	$ 1,463,117	$ (184,070)	-11.2%
26100	School Library & Audiovisual								
	1140	Supervisor - Non-Certified	$ -	-	$ -	-	$ -	$ -	0.0%
	1150	Supervisor - Certified	45,699	1.00	74,869	1.00	48,595	(26,274)	-35.1%
	1320	Teaching Assistant	119,292	7.00	177,765	7.00	200,414	22,649	12.7%
	1340	Library Media Specialist	1,216,410	20.00	1,168,077	22.00	1,433,873	265,796	22.8%
	1850	Extension/Extra Certified	6,083	-	-	-	-	-	0.0%
	4190	Data Access Subscription	11,795	-	11,795	-	11,795	-	0.0%
	4720	Field Trips	-	-	6,000	-	6,000	-	0.0%
	4790	Maintenance Agreements	29,633	-	29,633	-	29,633	-	0.0%
	4840	BOCES Services	2,790	-	3,000	-	3,000	-	0.0%
	5000	Instructional Supplies	80,398	-	164,000	-	231,000	67,000	40.9%
	5010	Office Supplies & Equipment	7,116	-	31,345	-	7,300	(24,045)	-76.7%
	5140	Library Books State Aided	140,575	-	143,000	-	143,000	-	0.0%
	5190	Computer Software	-	-	52,493	-	70,542	18,049	34.4%
	8020	Teachers Retirement (TRS)	236,028	-	188,386	-	197,234	8,848	4.7%
	8030	Social Security	82,719	-	88,084	-	104,338	16,254	18.5%
	8050	Medical	232,928	-	309,274	-	309,071	(203)	-0.1%
	8060	Dental	16,266	-	21,988	-	22,795	807	3.7%
	8090	Medicare	19,342	-	20,600	-	24,403	3,803	18.5%
	8110	Unemployment	6,368	-	1,320	-	1,271	(49)	-3.7%
Total	School Library & Audiovisual		$ 2,253,442	28.00	$ 2,491,629	30.00	$ 2,844,264	$ 352,635	14.2%
26300	Computer Assisted Instruction								
	2210	Computer Hardware Aidable	$ 468,580	-	$ 468,333	-	$ 463,344	$ (4,989)	-1.1%
	4190	Data Access Subscription	186,899	-	340,661	-	338,623	(2,038)	-0.6%
	4790	Maintenance Agreements	31,877	-	113,378	-	113,378	-	0.0%
	5000	Instructional Supplies	834,182	-	350,000	-	350,000	-	0.0%

		2014-15 Actual Expenditures	2015-16 FTE	2015-16 Adopted Budget	2016-17 FTE	2016-17 Adopted Budget	Increase/(Decrease) $	Increase/(Decrease) %
5190	Computer Software	150,322	-	578,550	-	578,550	-	0.0%
Total	Computer Assisted Instruction	$ 1,671,860	-	$ 1,850,922	-	$ 1,843,895	$ (7,027)	-0.4%
28050	Attendance - Regular School							
1600	Support Staff Non Certified	$ 84,230	2.00	$ 84,230	2.00	$ 91,146	$ 6,916	8.2%
4450	Contract Services	-	-	-	-	107,500	107,500	N/A
4740	In-District Staff Travel	67	-	583	-	583	-	0.0%
5010	Office Supplies & Equipment	-	-	300	-	300	-	0.0%
8010	State Retirement (ERS)	16,650	-	15,752	-	14,492	(1,260)	-8.0%
8030	Social Security	5,044	-	5,222	-	5,652	430	8.2%
8050	Medical	16,076	-	23,652	-	13,400	(10,252)	-43.3%
8060	Dental	1,484	-	1,701	-	1,735	34	2.0%
8090	Medicare	1,180	-	1,222	-	1,322	100	8.2%
8110	Unemployment	481	-	94	-	86	(8)	-8.5%
Total	Attendance Regular School	$ 125,212	2.00	$ 132,756	2.00	$ 236,216	$ 103,460	77.9%
28100	Guidance - Regular School							
1150	Supervisor - Certified	$ -	1.00	$ 90,299	1.00	$ 102,013	$ 11,714	13.0%
1170	Staff Development Ext Service	-	-	-	-	4,342	4,342	N/A
1800	Clerical	211,704	8.00	216,429	8.00	235,783	19,354	8.9%
1820	Overtime	29	-	-	-	-	-	0.0%
1830	Guidance Counselor	2,779,484	39.00	2,749,805	38.00	2,906,571	156,766	5.7%
1850	Extension/Extra Certified	910	-	-	-	-	-	0.0%
4450	Contract Services	-	-	110,000	-	125,000	15,000	13.6%
4720	Field Trips	30,049	-	64,279	-	114,279	50,000	77.8%
4740	In-District Staff Travel	-	-	1,000	-	1,000	-	0.0%
4750	Out-of-District Staff Travel	-	-	3,000	-	3,000	-	0.0%
4840	BOCES Services	-	-	-	-	3,500	3,500	N/A
4980	Contractual Membership	-	-	225	-	225	-	0.0%
5000	Instructional Supplies	-	-	98,679	-	93,179	(5,500)	-5.6%
5010	Office Supplies & Equipment	347	-	1,600	-	1,600	-	0.0%
5430	Miscellaneous Supplies	280	-	1,100	-	-	(1,100)	-100.0%
5520	Food Supplies	842	-	11,100	-	-	(11,100)	-100.0%
8010	State Retirement (ERS)	31,524	-	34,441	-	30,415	(4,026)	-11.7%
8020	Teachers Retirement (TRS)	474,171	-	376,602	-	345,477	(31,125)	-8.3%
8030	Social Security	177,765	-	189,506	-	201,420	11,914	6.3%
8040	Workers' Compensation	(25)	-	-	-	-	-	0.0%
8050	Medical	497,317	-	599,697	-	615,328	15,631	2.6%
8060	Dental	37,350	-	47,020	-	47,797	777	1.7%
8090	Medicare	41,574	-	44,321	-	47,106	2,785	6.3%
8110	Unemployment	12,793	-	2,440	-	2,181	(259)	-10.6%
Total	Guidance - Regular School	$ 4,296,114	48.00	$ 4,641,543	47.00	$ 4,880,216	$ 238,673	5.1%
28150	Health Services - Regular School							
1030	Director - Certified	$ 14,471	-	$ -	-	$ -	$ -	0.0%
1070	Administrator - Non-Certified	90,960	1.00	90,910	1.00	99,505	8,595	9.5%
1400	Daily Substitute Service	85,806	-	98,000	-	98,000	-	0.0%
1440	School Health Attendant	456,302	15.00	445,409	15.00	496,839	51,430	11.5%
1500	Certified Support Staff	77,110	1.00	73,930	1.00	81,813	7,883	10.7%
1750	Nurse	1,096,727	23.30	1,030,990	26.30	1,265,493	234,503	22.7%
1800	Clerical	37,275	1.00	33,118	1.00	35,837	2,719	8.2%
1810	Extension/Extra Non Certified	37,695	-	46,873	-	46,873	-	0.0%
1820	Overtime	7,560	-	11,500	-	11,500	-	0.0%
4070	Consultant	49,220	-	15,536	-	14,774	(762)	-4.9%
4230	Misc Insurance	18,550	-	8,175	-	-	(8,175)	-100.0%
4450	Contract Services	4,032	-	60,000	-	50,000	(10,000)	-16.7%
4620	Health Other Districts	188,313	-	245,000	-	245,000	-	0.0%
4650	Equipment Repair	-	-	1,663	-	2,000	337	20.3%
4740	In-District Staff Travel	1,394	-	1,457	-	1,450	(7)	-0.5%
4750	Out-of-District Staff Travel	3,304	-	-	-	4,000	4,000	N/A
5010	Office Supplies & Equipment	20,876	-	8,200	-	8,200	-	0.0%
5430	Miscellaneous Supplies	35,482	-	32,070	-	43,650	11,580	36.1%
5520	Food Supplies	415	-	2,000	-	1,000	(1,000)	-50.0%
8010	State Retirement (ERS)	295,153	-	272,828	-	283,578	10,750	3.9%
8020	Teachers Retirement (TRS)	2,705	-	-	-	-	-	0.0%

		2014-15 Actual Expenditures	2015-16 FTE	2015-16 Adopted Budget	2016-17 FTE	2016-17 Adopted Budget	Increase/(Decrease) $	Increase/(Decrease) %
8030	Social Security	113,028	-	113,503	-	132,425	18,922	16.7%
8040	Workers' Compensation	6	-	-	-	-	-	0.0%
8050	Medical	409,934	-	388,718	-	492,450	103,732	26.7%
8060	Dental	32,817	-	33,946	-	41,045	7,099	20.9%
8090	Medicare	26,433	-	26,543	-	30,970	4,427	16.7%
8110	Unemployment	12,888	-	2,128	-	2,076	(52)	-2.4%
Total	Health Services - Regular School	$ 3,118,456	41.30	$ 3,042,497	44.30	$ 3,488,478	$ 445,981	14.7%
28200	Psychological Services - Regular							
1500	Certified Support Staff	$ 31,040	3.00	$ 48,000	3.00	48,000	$ -	0.0%
1540	Psychologist	2,529,804	34.00	2,472,395	35.00	2,776,038	303,643	12.3%
1850	Extension/Extra Certified	1,946	-	-	-	-	-	0.0%
4740	In-District Staff Travel	926	-	583	-	583	-	0.0%
5000	Instructional Supplies	36,563	-	35,805	-	35,805	-	0.0%
5010	Office Supplies & Equipment	3,419	-	5,200	-	5,200	-	0.0%
8020	Teachers Retirement (TRS)	436,822	-	332,083	-	329,106	(2,977)	-0.9%
8030	Social Security	152,250	-	156,264	-	175,090	18,826	12.0%
8040	Workers' Compensation	(21)	-	-	-	-	-	0.0%
8050	Medical	374,918	-	475,936	-	504,858	28,922	6.1%
8060	Dental	26,781	-	33,809	-	36,842	3,033	9.0%
8090	Medicare	35,609	-	36,552	-	40,950	4,398	12.0%
8110	Unemployment	9,509	-	1,910	-	1,776	(134)	-7.0%
Total	Psychological Services - Regular	$ 3,639,566	37.00	$ 3,598,537	38.00	$ 3,954,248	$ 355,711	9.9%
28250	Social Work Services - Regular							
1550	Social Worker	$ 1,170,101	18.10	$ 1,202,802	35.50	$ 2,482,569	$ 1,279,767	106.4%
1850	Extension/Extra Certified	$ 32,195	-	$ -	-	$ -	$ -	0.0%
4740	In-District Staff Travel	$ 151	-	$ 874	-	$ 874	$ -	0.0%
5010	Office Supplies & Equipment	$ 1,339	-	$ 3,200	-	$ 3,200	$ -	0.0%
8010	State Retirement (ERS)	137	-	-	-	-	-	0.0%
8020	Teachers Retirement (TRS)	207,895	-	155,699	-	279,878	124,179	79.8%
8030	Social Security	70,150	-	74,575	-	153,918	79,343	106.4%
8040	Workers' Compensation	73	-	-	-	-	-	0.0%
8050	Medical	213,855	-	257,653	-	489,100	231,447	89.8%
8060	Dental	15,454	-	18,502	-	36,140	17,638	95.3%
8090	Medicare	16,403	-	17,439	-	35,995	18,556	106.4%
8110	Unemployment	4,656	-	852	-	1,522	670	78.6%
Total	Social Work Services - Regular	$ 1,732,409	18.10	$ 1,731,596	35.50	$ 3,483,196	$ 1,751,600	101.2%
28500	Co-Curricular Activities - Regular							
1560	Extra Curricular Activity	$ 170,104	-	$ 188,492	-	198,492	$ 10,000	5.3%
1850	Extension/Extra Certified	56,821	-	66,576	-	66,576	-	0.0%
4070	Consultant	20,275	-	21,070	-	21,070	-	0.0%
4310	Land/Building Rental	2,602	-	-	-	-	-	0.0%
4450	Contract Services	27,455	-	59,651	-	59,651	-	0.0%
4650	Equipment Repair	29,717	-	80,000	-	80,000	-	0.0%
4720	Field Trips	174,989	-	279,978	-	286,410	6,432	2.3%
4750	Out-of-District Staff Travel	100	-	1,000	-	1,000	-	0.0%
4760	Student Travel	169,576	-	176,598	-	176,598	-	0.0%
4980	Contractual Membership	1,325	-	5,375	-	4,420	(955)	-17.8%
5000	Instructional Supplies	85,043	-	179,570	-	178,570	(1,000)	-0.6%
5190	Computer Software	-	-	3,000	-	3,000	-	0.0%
5430	Miscellaneous Supplies	67,274	-	95,500	-	95,500	-	0.0%
8010	State Retirement (ERS)	290	-	-	-	-	-	0.0%
8020	Teachers Retirement (TRS)	34,980	-	33,826	-	31,064	(2,762)	-8.2%
8030	Social Security	13,688	-	14,387	-	14,387	-	0.0%
8040	Workers' Compensation	(238)	-	-	-	-	-	0.0%
8050	Medical	14,122	-	-	-	-	-	0.0%
8060	Dental	1,006	-	-	-	-	-	0.0%
8090	Medicare	3,202	-	3,700	-	3,845	145	3.9%
8110	Unemployment	290	-	417	-	377	(40)	-9.6%
Total	Co-Curricular Activities - Regular	$ 872,621	-	$ 1,209,140	-	$ 1,220,960	$ 11,820	1.0%
28550	Interscholastic Athletics - Regular							
1600	Support Staff Non Certified	$ 3,296	-	$ -	-	$ -	$ -	0.0%

			2014-15 Actual Expenditures	2015-16 FTE	2015-16 Adopted Budget	2016-17 FTE	2016-17 Adopted Budget	Increase/(Decrease) $	Increase/(Decrease) %
	1750	Nurse	11,703	-	12,000	-	12,000	-	0.0%
	1810	Extension/Extra Non Certified	12,076	-	-	-	-	-	0.0%
	1820	Overtime	8,464	-	2,500	-	2,500	-	0.0%
	1840	Coaching & Apprentice Program	1,312,889	-	1,320,033	-	1,585,033	265,000	20.1%
	1850	Extension/Extra Certified	32,105	-	20,000	-	20,000	-	0.0%
	4190	Data Access Subscription	-	-	4,500	-	4,500	-	0.0%
	4370	Game Officials	155,650	-	136,000	-	136,000	-	0.0%
	4450	Contract Services	82,914	-	71,000	-	71,000	-	0.0%
	4650	Equipment Repair	28,502	-	37,000	-	37,000	-	0.0%
	4750	Out-of-District Staff Travel	3,597	-	3,000	-	3,000	-	0.0%
	4760	Student Travel	1,937	-	5,000	-	5,000	-	0.0%
	4980	Contractual Membership	45,817	-	44,000	-	44,000	-	0.0%
	5000	Instructional Supplies	2,580	-	2,500	-	2,500	-	0.0%
	5260	Uniforms/Supplies	86,243	-	146,000	-	146,000	-	0.0%
	5430	Miscellaneous Supplies	18,337	-	21,640	-	21,640	-	0.0%
	5520	Food Supplies	-	-	360	-	360	-	0.0%
	8010	State Retirement (ERS)	10,631	-	2,712	-	2,306	(406)	-15.0%
	8020	Teachers Retirement (TRS)	188,630	-	177,688	-	188,110	10,422	5.9%
	8030	Social Security	84,446	-	26,631	-	27,856	1,225	4.6%
	8040	Workers' Compensation	(37)	-	-	-	-	-	0.0%
	8050	Medical	3,122	-	-	-	-	-	0.0%
	8060	Dental	221	-	-	-	-	-	0.0%
	8090	Medicare	19,750	-	19,642	-	23,485	3,843	19.6%
	8110	Unemployment	7,320	-	295	-	244	(51)	-17.3%
Total	Interscholastic Athletics - Regular		$ 2,120,193	-	$ 2,052,501	-	$ 2,332,534	$ 280,033	13.6%
55100	District Transportation Services								
	1030	Director - Certified	$ 117,002	1.00	$ 117,086	1.00	$ 123,514	$ 6,428	5.5%
	1090	Assistant Director - Certified	-	-	-	-	-	-	0.0%
	1095	Assistant Director - Non-Cert	80,453	1.00	79,515	1.00	88,323	8,808	11.1%
	1140	Supervisor - Non-Certified	62,045	1.00	63,449	1.00	68,152	4,703	7.4%
	1600	Support Staff Non Certified	32,100	-	-	-	-	-	0.0%
	1640	Custodial Worker	9,824	-	-	-	-	-	0.0%
	1730	Bus Attendant	627,172	46.00	663,626	46.00	685,485	21,859	3.3%
	1800	Clerical	194,922	4.00	194,922	4.00	210,926	16,004	8.2%
	1810	Extension/Extra Non Certified	85,982	-	-	-	-	-	0.0%
	1820	Overtime	148,022	-	95,000	-	95,000	-	0.0%
	1930	School Bus Driver	129,591	4.00	136,720	4.00	150,185	13,465	9.8%
	1980	Stipend/Contract Agreement	1,205	-	3,000	-	3,000	-	0.0%
	4230	Misc Insurance	9,996	-	-	-	-	-	0.0%
	4240	Auto/Truck Insurance	-	-	2,600	-	-	(2,600)	-100.0%
	4340	Non-Instruct Equip Rental	26,876	-	-	-	-	-	0.0%
	4450	Contract Services	15,290	-	17,308	-	17,308	-	0.0%
	4540	Electric/Gas	25,818	-	-	-	-	-	0.0%
	4610	Auto/Truck Repair	8,933	-	38,853	-	38,853	-	0.0%
	4650	Equipment Repair	4,922	-	11,170	-	11,170	-	0.0%
	4750	Out-of-District Staff Travel	120	-	4,857	-	4,857	-	0.0%
	4790	Maintenance Agreements	-	-	2,816	-	2,816	-	0.0%
	4840	BOCES Services	9,787	-	10,000	-	10,000	-	0.0%
	4980	Contractual Membership	50	-	656	-	656	-	0.0%
	5010	Office Supplies & Equipment	14,310	-	7,930	-	11,930	4,000	50.4%
	5260	Uniforms/Supplies	4,719	-	5,000	-	5,000	-	0.0%
	5430	Miscellaneous Supplies	-	-	245	-	5,245	5,000	2040.8%
	5730	Custodial Supplies	806	-	-	-	-	-	0.0%
	5740	Maintenance Supplies	12,357	-	-	-	-	-	0.0%
	5750	Gas & Oil	24,097	-	50,000	-	50,000	-	0.0%
	5760	Repair Supplies & Parts	68,026	-	125,000	-	125,000	-	0.0%
	5780	Safety/Training Supplies	-	-	5,000	-	5,000	-	0.0%
	8010	State Retirement (ERS)	188,783	-	166,507	-	148,833	(17,674)	-10.6%
	8020	Teachers Retirement (TRS)	20,016	-	15,526	-	14,476	(1,050)	-6.8%
	8030	Social Security	82,606	-	83,902	-	88,125	4,223	5.0%
	8040	Workers' Compensation	(1)	-	-	-	-	-	0.0%
	8050	Medical	428,739	-	486,619	-	475,700	(10,919)	-2.2%
	8060	Dental	28,319	-	35,518	-	35,705	187	0.5%
	8090	Medicare	19,319	-	19,621	-	20,651	1,030	5.2%
	8110	Unemployment	12,658	-	2,754	-	2,519	(235)	-8.5%
Total	District Transportation Services		$ 2,494,864	57.00	$ 2,445,200	57.00	$ 2,498,429	$ 53,229	2.2%

			2014-15 Actual Expenditures	2015-16 FTE	2015-16 Adopted Budget	2016-17 FTE	2016-17 Adopted Budget	Increase/(Decrease) $	Increase/(Decrease) %
55300	Garage Building								
	1940	Automotive Mechanic	$ 20,152	-	-	-	-	-	0.0%
	4540	Electric/Gas	-	-	36,012	-	36,012	-	0.0%
	8010	State Retirement (ERS)	3,480	-	-	-	-	-	0.0%
	8030	Social Security	1,179	-	-	-	-	-	0.0%
	8050	Medical	5,092	-	-	-	-	-	0.0%
	8060	Dental	345	-	-	-	-	-	0.0%
	8090	Medicare	2,758	-	-	-	-	-	0.0%
	8110	Unemployment	92	-	-	-	-	-	0.0%
Total	Garage Building		$ 33,098	-	$ 36,012	-	$ 36,012	$ -	0.0%
55400	Contract Transportation								
	4400	Transportation Contracts	$ 13,873,052	-	$ 13,942,887	-	$ 15,587,852	$ 1,644,965	11.8%
	4570	Contract Wheelchair Bus	1,090,529	-	965,056	-	1,530,056	565,000	58.5%
	4590	Interschool Athletic Bus	1,178,926	-	985,404	-	1,005,112	19,708	2.0%
	4600	Quad Music Bus	15,365	-	12,168	-	12,411	243	2.0%
	4720	Field Trips	123,078	-	274,907	-	280,406	5,499	2.0%
Total	Contract Transportation		$ 16,280,950	-	$ 16,180,422	-	$ 18,415,837	$ 2,235,415	13.8%
55500	Public Transportation								
	4670	Centro Student Transportation	$ 1,857,716	-	$ 2,021,692	-	$ 2,424,232	$ 402,540	19.9%
55810	Transportation from BOCES								
	4840	BOCES Services	$ -	-	-	-	-	-	0.0%
90100	State Retirement								
	8010	State Retirement (ERS)	$ (726,561)	-	-	-	-	-	0.0%
90200	Teachers Retirement								
	8020	Teachers Retirement (TRS)	$ 190,607	-	-	-	-	-	0.0%
									0.0%
90400	Workers' Compensation								0.0%
									0.0%
	8040	Workers' Compensation	$ 3,956,658	-	4,650,000	-	4,444,000	(206,000.00)	-4.4%
									0.0%
90500	Unemployment								0.0%
									0.0%
	8110	Unemployment	$ (853,806)	-	-	-	-	-	0.0%
									0.0%
90600	Medical Insurance								0.0%
									0.0%
	4450	Contract Services	$ -	-	-	-	-	-	0.0%
	8050	Medical	$ 20,643,798	-	$ 24,595,882	-	$ 20,183,655	(4,412,227.00)	-17.9%
	8160	Vision Insurance	538,017	-	550,000	-	550,000	-	0.0%
Total	TOTAL		$ 21,181,815	-	$ 25,145,882	-	$ 20,733,655	(4,412,227.00)	-17.5%
									0.0%
90700	Dental Insurance								0.0%
									0.0%
	8060	Dental	$ (44,505)	-	$ 275,000	-	$ 275,000	-	0.0%
90890	Other Benefits								
	1380	Sick Leave	$ -	-	$ 55,000	-	$ -	(55,000.00)	-100.0%
	1890	Retirement Pay	152,621	-	155,236	-	155,236	-	0.0%
	1980	Stipend/Contract Agreement	9,000	-	10,000	-	10,000	-	0.0%
	4070	Consultant	-	-	4,857	-	5,000	143.00	2.9%
	5000	Instructional Supplies	1,257	-	1,270	-	1,270	-	0.0%
	5520	Food Supplies	21,390	-	30,000	-	30,000	-	0.0%
	8020	Teachers Retirement (TRS)	(3,818)	-	29,203	-	19,366	(9,837.00)	-33.7%
	8030	Social Security	1,769	-	11,377	-	7,967	(3,410.00)	-30.0%
	8050	Medical	448	-	-	-	-	-	0.0%

			2014-15 Actual Expenditures	2015-16 FTE	2015-16 Adopted Budget	2016-17 FTE	2016-17 Adopted Budget	Increase/(Decrease) $	Increase/(Decrease) %
	8060	Dental	33	-	-	-	-	-	0.0%
	8090	Medicare	413	-	3,194	-	2,396	(798.00)	-25.0%
	8110	Unemployment	240	-	139	-	83	(56.00)	-40.3%
	8120	Compensated Absences Exp.	-	-	75,000	-	-	(75,000.00)	-100.0%
	8130	Flexible Benefit Plan	1,426	-	15,000	-	20,000	5,000.00	33.3%
Total		Other Benefits	$ 184,779	-	$ 390,276	-	$ 251,318	(138,958.00)	-35.6%
97310		Bond Anticipation NotesConstruction							
	7100	Bond - Interest	20,000	-	-	-	195,000	195,000.00	N/A
97700		Revenue Anticipation Notes							
	7100	Bond - Interest	$ 152,056	-	$ 415,000	-	$ 165,000	(250,000.00)	-60.2%
99010		Interfund Transfers							
	6100	Bond - Principal	$ 13,632,606	-	$ 10,145,251	-	$ 13,180,633	3,035,382.00	29.9%
	7100	Bond - Interest	7,616,601	-	7,254,845	-	6,685,690	(569,155.00)	-7.8%
	9500	Grant Fund Interfund Expense	3,863,207	-	2,660,714	-	3,808,866	1,148,152.00	43.2%
Total		Interfund Transfers	$ 25,112,414	-	$ 20,060,810	-	$ 23,675,189	3,614,379.00	18.0%
99500		Transfer To Capital Funds							
	9000	Capital Improvements	$ 1,400,000	-	-	-	-	-	0.0%
GRAND TOTAL			$ 363,842,770	3,033.00	$ 392,683,824	3,020.80	$ 407,058,998	$ 14,375,174	3.7%