2017-18
ADOPTED BUDGET

Syracuse City School District

Going for the Gold!

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:

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

General Fund Year-to-Year Revenue Comparison

Function	Account	Description	Adopted FY16-17 Budget	Adopted FY17-18 Budget	Changes in Revenue Budget	Revenue Per Pupil
1001	3020	Tax Levy Revenue	$ 58,504,077	$ 58,806,989	$ 302,912	$ 2,997
1085	3025	STAR Revenue	6,527,798	6,527,798	-	333
1120	3030	Sales Tax Revenue	920,000	637,989	(282,011)	33
1320	3060	Summer School Tuition	20,000	20,000	-	1
1410	3070	Interscholastic Admissions	5,000	5,000	-	0
2280	3830	Health Services Other Dist	125,000	125,000	-	6
2401	3130	Earnings on Investments	100,000	100,000	-	5
2410	3140	School Building Use Revenue	80,000	80,000	-	4
2414	3150	Equipment Rental Revenue	6,000	6,000	-	0
2450	3160	Commission Revenue	75,000	75,000	-	4
2650	3170	Sale-Scrap & Obsolete Eq Rev	26,000	26,000		1
2690	3190	Other Compensations	1,100	1,100	-	0
2705	3220	Gifts & Donations	50,000	50,000	-	3
2770	3210	Miscellaneous Revenues	1,140,000	1,140,000	-	58
2801	3980	Interfund Revenue	4,750,000	4,750,000	-	242
3101	3260	State Aid Basic Formula	275,046,832	287,607,111	12,560,279	14,655
3102	3260	State Aid Basic Formula	43,143,304	43,143,304	-	2,198
3104	3260	State Aid Basic Formula	340,000	340,000	-	17
3260	3290	State Aid Textbooks	1,359,447	1,359,447	-	69
3262	3320	Computer Software Aid	331,718	331,718	-	17
3262	3330	Hardware Aid	463,918	463,918	-	24
3263	3230	Library Aid	138,400	138,400	-	7
3289	3900	State Revenue	744,079	1,244,079	500,000	63
4289	3910	Federal Revenues	500,000	-	(500,000)	
4289	3920	Federal E-Rate Revenue	600,000	600,000	-	31
4289	3210	Miscellaneous Revenues	61,325	85,000	23,675	4
4601	3530	Medicaid Reimbursement	1,000,000	1,000,000	-	51
9110	3010	Fund Balance	11,000,000	8,900,000	(2,100,000)	454
		General Fund Total	**$ 407,058,998**	**$ 417,563,853**	**$ 10,504,855**	**$ 21,277**

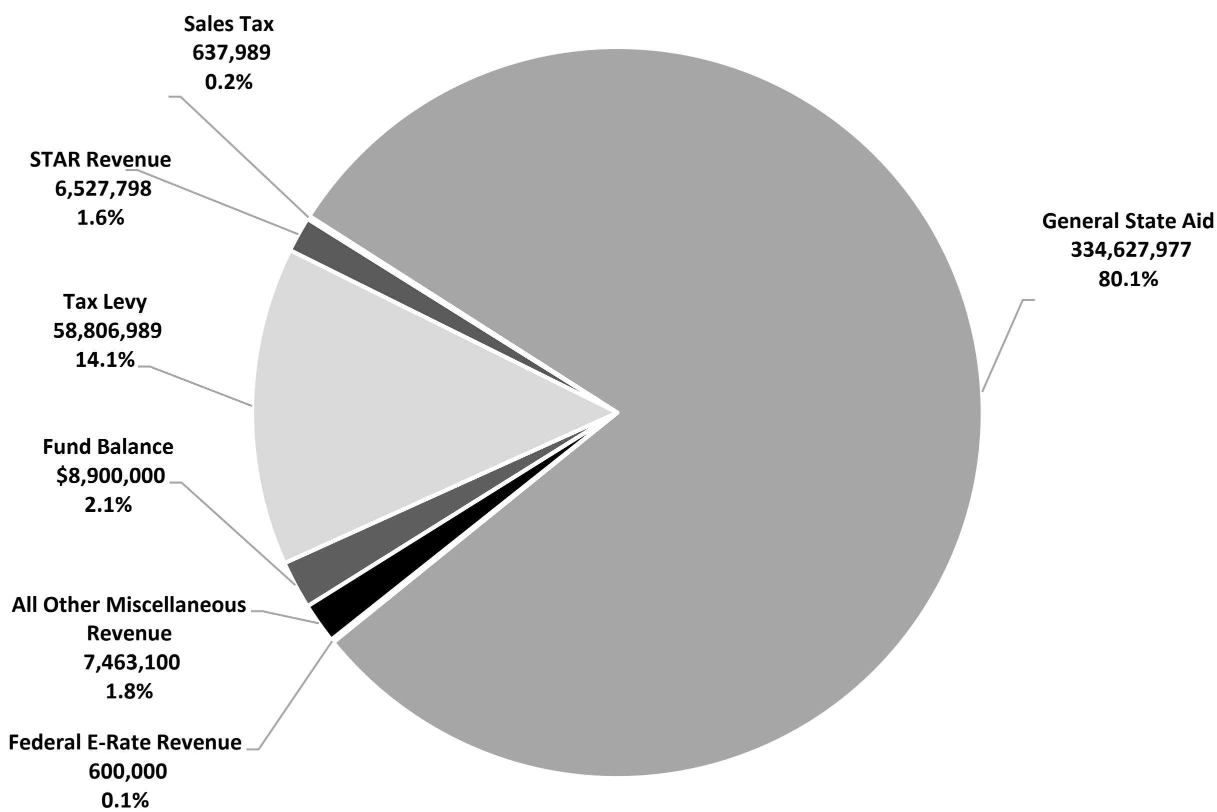
Adopted 2017-18 General Fund Revenue Detail

Function	Account	Description		Adopted 2017-2018		Revenue Per Pupil
1001	3020	Tax Levy Revenue	$	58,806,989	$	2,997
1085	3025	STAR Revenue		6,527,798		333
1120	3030	Sales Tax Revenue		637,989		33
1320	3060	Summer School Tuition		20,000		1
1410	3070	Interscholastic Admissions		5,000		0
2280	3830	Health Services Other Dist		125,000		6
2401	3130	Earnings on Investments		100,000		5
2410	3140	School Building Use Revenue		80,000		4
2414	3150	Equipment Rental Revenue		6,000		0
2450	3160	Commission Revenue		75,000		4
2650	3170	Sale-Scrap & Obsolete Eq Rev		26,000		1
2690	3190	Other Compensations		1,100		0
2705	3220	Gifts & Donations		50,000		3
2770	3210	Miscellaneous Revenues		1,140,000		58
2801	3980	Interfund Revenue		4,750,000		242
3101	3260	State Aid Basic Formula		287,607,111		14,655
3102	3260	State Aid Basic Formula		43,143,304		2,198
3104	3260	State Aid Basic Formula		340,000		17
3260	3290	State Aid Textbooks		1,359,447		69
3262	3320	Computer Software Aid		331,718		17
3262	3330	Hardware Aid		463,918		24
3263	3230	Library Aid		138,400		7
3289	3900	State Revenue		1,244,079		63
4289	3910	Federal Revenues		-		
4289	3920	Federal E-Rate Revenue		600,000		31
4289	3210	Miscellaneous Revenues		85,000		4
4601	3530	Medicaid Reimbursement		1,000,000		51
9110	3010	Fund Balance		8,900,000		454
		Total	**$**	**417,563,853**	**$**	**21,277**

Adopted 2017-18 General Fund Revenue Summary by Major Source

Description		Revenue	% of Revenue		Revenue Per Pupil
Fund Balance	$	8,900,000	2.1%	$	454
Tax Levy		58,806,989	14.1%		2,997
STAR Revenue		6,527,798	1.6%		333
Sales Tax		637,989	0.2%		33
General State Aid		334,627,977	80.1%		17,051
Federal E-Rate Revenue		600,000	0.1%		31
All Other Miscellaneous Revenue		7,463,100	1.8%		380
Total	**$**	**417,563,853**	**100.0%**	**$**	**21,277**

1 Based on the 2016-17 Basic Enrollment Data Systems report (BEDS) as of December 2016



Syracuse City School District

General Fund Expenditures

2017-18 General Fund Expenditure Budget Function Summary

Function	Description	Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	%
10100	Board of Ed	$ 239,283.85	7.00	$ 279,397.00	7.00	$ 249,153.21	-	$ (30,243.79)	-10.82%
10400	District Clerk	85,328.23	1.50	102,823.00	1.50	108,058.60	-	5,235.60	5.09%
12400	Chief School Administrator	799,381.99	5.00	847,002.00	5.00	770,965.60	-	(76,036.40)	-8.98%
13100	Business Administration	3,639,280.55	37.00	4,184,497.00	34.00	3,906,543.59	(3.00)	(277,953.41)	-6.64%
13200	Auditing	291,087.07	1.00	324,554.00	1.00	330,697.02	-	6,143.02	1.89%
13450	Purchasing	422,717.20	2.00	487,641.00	-	524,237.00	(2.00)	36,596.00	7.50%
14200	Legal Srvcs	870,194.81	-	600,000.00	-	600,000.00	-	-	-
14300	Personnel	5,659,728.92	40.00	6,648,508.00	39.00	6,315,853.57	(1.00)	(332,654.43)	-5.00%
14600	Records Management Officer	72,054.62	1.00	73,033.00	1.00	73,631.32	-	598.32	0.82%
14800	Public Information & Services	948,465.54	3.00	1,042,321.00	3.00	1,041,717.77	-	(603.23)	-0.06%
16200	Operation of Plant	20,775,911.56	199.00	22,608,177.00	201.00	25,339,194.55	2.00	2,731,017.55	12.08%
16210	Maintenance of Plant	5,106,468.23	39.00	5,223,102.00	39.00	5,291,179.80	-	68,077.80	1.30%
16600	Central Storeroom	835,735.28	11.00	926,281.00	13.00	1,239,904.57	2.00	313,623.57	33.86%
16700	Central Printing And Mailing	846,758.86	7.50	874,206.00	7.50	864,287.75	-	(9,918.25)	-1.13%
16800	Central Data Processing	8,231,953.25	59.00	11,289,238.00	64.00	12,049,818.04	5.00	760,580.04	6.74%
19100	Unallocated Insurance	709,663.21	-	736,265.00	-	796,265.00	-	60,000.00	8.15%
19300	Judgment and Claims	76,725.83	-	250,000.00	-	150,000.00	-	(100,000.00)	-40.00%
19500	Assessments on School Property	458,791.96	-	285,000.00	-	285,000.00	-	-	-
20100	Curric Development & Supervisi	9,356,998.25	36.60	10,628,721.00	40.85	8,512,414.20	4.25	(2,116,306.80)	-19.91%
20200	Supervision - Regular School	18,528,794.63	189.64	19,719,026.00	194.50	20,105,531.34	4.86	386,505.34	1.96%
20400	Supervision - Special School	-	-	31,610.00	-	31,104.15	-	(505.85)	-1.60%
20600	Research, Planning & Evaluatio	545,121.67	3.00	785,060.00	3.00	802,253.75	-	17,193.75	2.19%
21100	Teaching - Regular School	151,203,430.38	1,399.45	159,084,657.00	1,409.15	165,190,320.98	9.70	6,105,663.98	3.84%
22500	Prog For Students W/Disabiliti	56,429,736.88	687.75	58,031,475.00	712.50	59,630,728.57	24.75	1,599,253.57	2.76%
22800	Occupational Education (9-12)	2,852,120.45	26.50	3,135,608.00	25.90	3,014,863.08	(0.60)	(120,744.92)	-3.85%
23300	Teaching - Special Schools	1,681,771.04	11.06	1,463,117.00	10.80	1,264,551.03	(0.26)	(198,565.97)	-13.57%
26100	School Library & Audiovisual	2,762,413.84	30.00	2,844,264.00	39.00	3,703,226.56	9.00	858,962.56	30.20%
26300	Computer Assisted Instruction	1,472,787.78	-	1,843,895.00	-	1,777,437.14	-	(66,457.86)	-3.60%
28050	Attendance Regular School	128,416.06	2.00	236,216.00	2.00	142,437.47	-	(93,778.53)	-39.70%
28100	Guidance - Regular School	4,525,147.64	47.00	4,880,216.00	47.00	4,704,806.60	-	(175,409.40)	-3.59%
28150	Health Services - Regular Scho	3,090,425.55	44.30	3,488,478.00	50.30	3,861,907.30	6.00	373,429.30	10.70%
28200	Psychological Services - Regul	3,657,048.65	38.00	3,954,248.00	40.00	3,838,215.02	2.00	(116,032.98)	-2.93%
28250	Social Work Services - Regular	1,690,936.82	35.50	3,483,196.00	35.50	3,460,200.88	-	(22,995.12)	-0.66%
28500	Co-Curricular Activities - Reg	987,124.25	-	1,220,960.00	-	1,237,675.90	-	16,715.90	1.37%
28550	Interscholastic Athletics - Re	2,232,627.69	-	2,332,534.00	-	2,460,691.65	-	128,157.65	5.49%
55100	District Transportation Servic	2,537,153.83	57.00	2,498,429.00	62.00	2,760,296.89	5.00	261,867.89	10.48%
55300	Garage Building	29,278.05	-	36,012.00	-	36,012.00	-	-	-
55400	Contract Transportation	17,469,874.66	-	18,415,837.00	-	19,035,546.00	-	619,709.00	3.37%
55500	Public Transportation	1,920,005.63	-	2,424,232.00	-	2,468,344.00	-	44,112.00	1.82%
90100	State Retirement	(913,450.38)	-	-	-	-	-	-	-
90200	Teachers' Retirement	192,724.50	-	-	-	-	-	-	-
90400	Workers' Comp	4,372,270.23	-	4,444,000.00	-	4,444,000.00	-	-	-
90500	Unemployment Exp	(326,591.52)	-	-	-	-	-	-	-
90600	Hospital, Medical & Dent Insur	18,285,638.27	-	20,733,655.00	-	19,600,123.00	-	(1,133,532.00)	-5.47%
90700	Dental Insurance	(132,023.79)	-	275,000.00	-	275,000.00	-	-	-
90890	Other Benefits	473,568.34	-	251,318.00	-	743,145.43	-	491,827.43	195.70%
97310	Bond Anticipation Notes -Const	135,000.00	-	195,000.00	-	691,500.00	-	496,500.00	254.62%
97700	Revenue Anticipation Notes	217,784.88	-	165,000.00	-	500,000.00	-	335,000.00	203.03%
99010	Interfund Transfers	19,570,295.50	-	23,675,189.00	-	23,335,012.36	-	(340,176.64)	-1.44%
	GRAND TOTAL	**$ 375,045,961**	**3,020.80**	**$ 407,058,998**	**3,088.50**	**$ 417,563,853**	**67.70**	**$ 10,504,855**	**2.58%**

2016-17 Adopted FTEs	**3,020.80**
2016-17 Mid Year Changes	
Additions / Reductions	31.20
Shift To (-)/ From (+) Grant Funds	(4.65)
Total 2016-17 Mid Year Changes	**26.55**
2017-18 Adopted Changes	
Additions / Reductions	22.40
Shift To (-)/ From (+) Grant Funds	18.75
Total 2017-18 Adopted Changes	**41.15**
2017-18 Adopted Budget FTEs	**3,088.50**

2017-18 Object Summary

Account	Description	Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	
1000	Superintendent of Schools	$ 245,386	1.00	$ 282,349	1.00	$ 228,438	-	$ (53,912)	-19.09%
1015	Senior Administrative Staff	928,472	7.00	1,046,939	7.00	1,113,355	-	66,416	6.34%
1020	Assistant Superintendent	-	-	-	7.00	869,217	7.00	869,217	100.00%
1030	Director - Certified	1,459,595	13.35	1,601,501	11.35	1,459,977	(2.00)	(141,524)	-8.84%
1035	Director - Non-Certified	789,020	7.00	758,289	7.00	775,762	-	17,473	2.30%
1040	Administrator - Certified	957,430	9.00	825,062	7.00	690,618	(2.00)	(134,444)	-16.30%
1070	Administrator - Non-Certified	280,081	3.00	279,644	3.00	285,486	-	5,842	2.09%
1090	Assistant Director - Certified	304,598	3.00	312,152	4.00	424,330	1.00	112,178	35.94%
1095	Assistant Director - Non-Cert	275,238	3.00	274,658	4.50	407,140	1.50	132,482	48.24%
1110	Sabbatical Leave	29,248	3.00	29,981	3.00	106,270	-	76,289	254.46%
1140	Supervisor - Non-Certified	277,459	3.50	214,397	4.00	263,936	0.50	49,539	23.11%
1150	Supervisor - Certified	736,270	8.75	876,195	9.50	1,004,734	0.75	128,539	14.67%
1170	Staff Development Ext Svc	105,534	-	39,048	-	470,696	-	431,648	1105.43%
1200	Teacher, Grade K-3	36,650,288	565.00	37,548,738	572.10	38,805,382	7.10	1,256,644	3.35%
1210	Security	-	-	30,000	-	30,000	-	-	-
1220	Occupational Therapist	936,893	13.00	954,937	13.00	991,232	-	36,295	3.80%
1230	Physical Therapist	425,325	5.40	432,236	5.40	452,368	-	20,132	4.66%
1240	Adaptive Physical Ed Tchr	584,310	9.00	604,358	8.50	594,124	(0.50)	(10,234)	-1.69%
1250	Teacher, Grade 4-6	12,413,629	199.20	12,739,233	202.20	13,555,803	3.00	816,570	6.41%
1280	Speech/Language Pathologist	3,509,756	51.00	3,550,862	51.00	3,652,036	-	101,174	2.85%
1300	Teacher, Grade 7-8	17,668,217	279.70	17,728,542	281.10	18,119,609	1.40	391,067	2.21%
1320	Teaching Assistant	12,004,509	410.00	12,352,522	444.00	13,361,920	34.00	1,009,398	8.17%
1330	Occ/Phys Therapist Assistant	17,525	0.60	21,174	0.60	21,985	-	811	3.83%
1340	Library Media Specialist	1,392,421	22.00	1,433,873	31.00	2,100,502	9.00	666,629	46.49%
1350	Teacher, Grade 9-12	26,712,703	411.20	27,047,728	399.00	26,818,145	(12.20)	(229,583)	-0.85%
1370	Coordinator	422,351	4.50	444,029	3.75	383,941	(0.75)	(60,088)	-13.53%
1400	Daily Substitute Service	3,655,536	-	2,555,000	-	2,704,000	-	149,000	5.83%
1430	Driver	142,433	4.00	182,854	4.00	185,263	-	2,409	1.32%
1440	School Health Attendant	668,515	20.00	687,942	26.00	906,890	6.00	218,948	31.83%
1460	Leave of Absence with Pay	192,989	-	100,000	-	100,000	-	-	-
1500	Certified Support Staff	6,155,441	91.10	6,318,006	91.65	6,302,815	0.55	(15,191)	-0.24%
1530	Vice Principal	4,577,142	55.00	5,307,396	57.00	5,613,867	2.00	306,471	5.77%
1540	Psychologist	2,649,960	35.00	2,776,038	37.00	2,732,110	2.00	(43,928)	-1.58%
1550	Social Worker	1,216,678	35.50	2,482,569	35.50	2,524,116	-	41,547	1.67%
1560	Extra Curricular Activity	168,083	-	198,492	-	198,492	-	-	-
1570	Principal	4,124,342	39.14	4,641,633	34.00	4,157,155	(5.14)	(484,478)	-10.44%
1600	Support Staff Non Certified	2,335,274	42.50	2,407,108	44.50	2,526,821	2.00	119,713	4.97%
1630	Internal/Claims Auditor	51,378	1.00	58,500	1.00	61,045	-	2,545	4.35%
1640	Custodial Worker	3,266,797	87.00	3,570,327	88.00	3,655,105	1.00	84,778	2.37%
1650	Custodian	3,544,884	78.00	4,010,259	78.00	4,113,226	-	102,967	2.57%
1680	Labor	822,341	18.00	886,307	18.00	903,478	-	17,171	1.94%
1690	Tradesmen/Journeyman	2,934,818	38.00	2,872,509	38.00	2,931,505	-	58,996	2.05%
1700	School Monitor	2,475,814	82.00	2,542,291	83.00	2,650,507	1.00	108,216	4.26%
1720	Elem.Breakfast/Lunch Aide	194,480	-	-	-	-	-	-	-
1730	Bus Attendant	677,102	46.00	685,485	50.00	778,068	4.00	92,583	13.51%
1740	Programmers/Analyst	1,536,380	26.00	1,703,481	27.00	1,837,748	1.00	134,267	7.88%
1750	Nurse	1,199,398	26.30	1,277,493	26.30	1,358,955	-	81,462	6.38%
1770	Homebound Instruction	633,453	-	500,000	-	500,000	-	-	-
1780	Electronic Equip Technician	954,317	18.00	1,157,213	18.00	1,168,014	-	10,801	0.93%
1800	Clerical	6,988,672	183.25	7,549,236	188.00	7,833,517	4.75	284,281	3.77%
1810	Extension/Extra Non Certified	160,097	-	131,808	-	129,029	-	(2,779)	-2.11%
1820	Overtime	1,459,999	-	1,080,236	-	1,213,342	-	133,106	12.32%
1830	Guidance Counselor	2,868,646	38.00	2,906,571	38.00	2,754,975	-	(151,596)	-5.22%
1840	Coaching & Apprentice Program	1,432,198	-	1,585,033	-	1,590,392	-	5,359	0.34%
1850	Extension/Extra Certified	1,134,298	-	2,443,757	-	2,437,508	-	(6,249)	-0.26%
1860	Teacher, Adult Education	513,611	9.81	591,387	10.55	694,931	0.74	103,544	17.51%
1890	Retirement Pay	435,753	-	155,236	-	604,674	-	449,438	289.52%
1930	School Bus Driver	137,517	4.00	150,185	4.00	133,260	-	(16,925)	-11.27%
1940	Automotive Mechanic	202,675	4.00	217,830	4.00	238,279	-	20,449	9.39%
1960	Non-Certified Stipend	12,918	-	-	-	-	-	-	-
1965	Uniform Stipend	38,730	-	-	-	38,850	-	38,850	100.00%
1970	Automobile Allowance	31,850	-	7,200	-	-	-	(7,200)	-100.00%

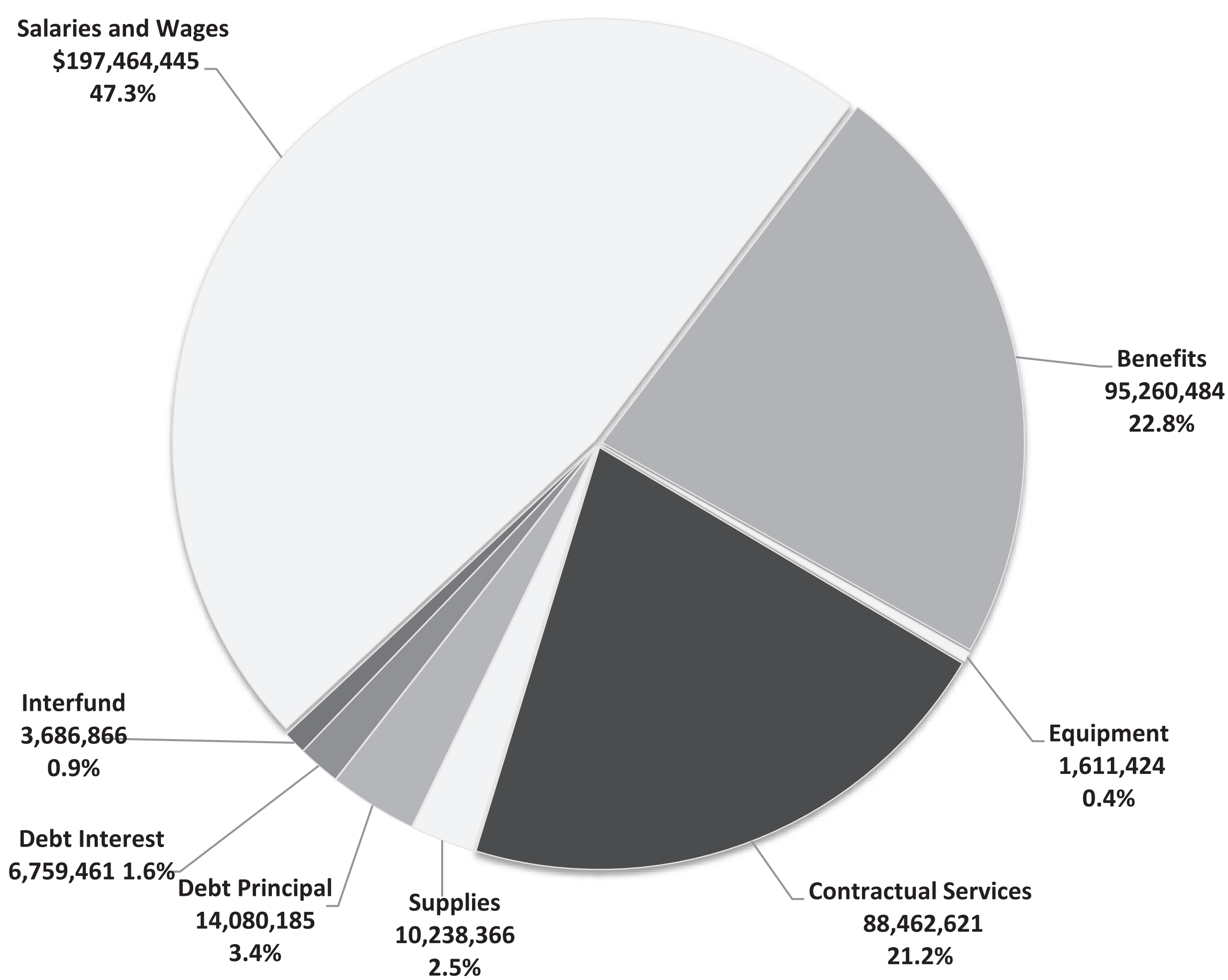
Account	Description	Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	
1975	Relocation Expense	10,131	-	-	-	75,000	-	75,000	100.00%
1980	Stipend/Contract Agreement	1,521,789	7.00	1,791,633	7.00	4,824,502	-	3,032,869	169.28%
2010	Non-Instruct Equip > $5,000	169,378	-	219,630	-	219,630	-	-	-
2020	Instructional Equip > $5,000	-	-	35,450	-	35,450	-	-	-
2210	Computer Hardware Aidable	536,545	-	463,344	-	463,344	-	-	-
2240	Furniture	-	-	20,000	-	120,000	-	100,000	500.00%
2980	Vehicles	127,127	-	335,000	-	773,000	-	438,000	130.75%
4070	Consultant	766,652	-	974,042	-	845,244	-	(128,798)	-13.22%
4190	Data Access Subscription	336,476	-	354,918	-	451,680	-	96,762	27.26%
4210	Fire Insurance	(12)	-	311,181	-	311,181	-	-	-
4230	Misc Insurance	631,718	-	308,485	-	368,485	-	60,000	19.45%
4240	Auto/Truck Insurance	100,910	-	128,699	-	128,699	-	-	-
4270	Judgments & Claims	76,100	-	250,000	-	150,000	-	(100,000)	-40.00%
4280	Advertising	55,336	-	180,686	-	212,286	-	31,600	17.49%
4310	Land/Building Rental	250,477	-	303,351	-	304,601	-	1,250	0.41%
4340	Non-Instruct Equip Rental	944,516	-	1,113,707	-	1,208,029	-	94,322	8.47%
4370	Game Officials	133,901	-	136,000	-	136,000	-	-	-
4400	Transportation Contracts	15,009,815	-	15,587,852	-	16,156,610	-	568,758	3.65%
4410	Printing Outside Vendor	143,742	-	219,857	-	219,857	-	-	-
4430	Legal Services	890,815	-	624,200	-	624,200	-	-	-
4450	Contract Services	16,569,558	-	23,571,367	-	17,551,590	-	(6,019,777)	-25.54%
4460	Tuition Charter Schools	18,496,226	-	20,078,540	-	24,326,598	-	4,248,058	21.16%
4480	Catered Food	6,715	-	6,000	-	7,000	-	1,000	16.67%
4520	Telephone	755,274	-	872,189	-	872,189	-	-	-
4530	Cellular Services	130,000	-	134,041	-	165,735	-	31,694	23.65%
4540	Electric/Gas	3,241,281	-	4,391,062	-	5,322,119	-	931,057	21.20%
4550	Assessments/Taxes	458,792	-	285,000	-	285,000	-	-	-
4570	Contract Wheelchair Bus	1,307,297	-	1,530,056	-	1,560,657	-	30,601	2.00%
4590	Interschool Athletic Bus	1,013,644	-	1,005,112	-	1,025,214	-	20,102	2.00%
4600	Quad Music Bus	15,762	-	12,411	-	12,659	-	248	2.00%
4610	Auto/Truck Repair	106,724	-	187,419	-	187,419	-	-	-
4620	Health Other District	100,898	-	245,000	-	125,000	-	(120,000)	-48.98%
4630	Tuition - All Other	453,999	-	1,445,000	-	1,395,000	-	(50,000)	-3.46%
4640	Educational Testing Fees	108,123	-	128,895	-	126,395	-	(2,500)	-1.94%
4650	Equipment Repair	138,571	-	238,209	-	238,209	-	-	-
4670	Centro Student Transportation	1,931,486	-	2,424,232	-	2,468,344	-	44,112	1.82%
4710	Tuition NYS Public Districts	1,219,678	-	995,000	-	1,395,000	-	400,000	40.20%
4720	Field Trips	640,890	-	794,995	-	780,312	-	(14,683)	-1.85%
4730	Postage	337,672	-	327,968	-	272,959	-	(55,009)	-16.77%
4740	In-District Staff Travel	35,725	-	45,603	-	40,620	-	(4,983)	-10.93%
4750	Out-of-District Staff Travel	348,014	-	274,039	-	367,175	-	93,136	33.99%
4760	Student Travel	173,220	-	245,164	-	245,164	-	-	-
4790	Maintenance Agreements	1,769,595	-	2,604,372	-	2,640,119	-	35,747	1.37%
4800	Textbooks - NYSTL	1,712,444	-	1,446,500	-	1,440,500	-	(6,000)	-0.41%
4810	Career Ladder Plan	185,827	-	225,000	-	612,675	-	387,675	172.30%
4840	BOCES Services	4,059,500	-	3,680,787	-	3,682,942	-	2,155	0.06%
4980	Contractual Membership	177,461	-	197,238	-	199,155	-	1,917	0.97%
5000	Instructional Supplies	2,700,881	-	3,785,616	-	3,683,688	-	(101,928)	-2.69%
5005	Inventory Adjustment	49,056	-	-	-	-	-	-	-
5010	Office Supplies & Equipment	664,885	-	888,607	-	873,387	-	(15,220)	-1.71%
5070	Print Shop Paper	171,006	-	190,000	-	190,000	-	-	-
5140	Library Books State Aided	138,073	-	143,000	-	142,731	-	(269)	-0.19%
5190	Computer Software	565,090	-	1,083,442	-	903,400	-	(180,042)	-16.62%
5222	Freight - Shipping	-	-	-	-	135,000	-	135,000	100.00%
5260	Uniforms/Supplies	182,492	-	195,200	-	208,200	-	13,000	6.66%
5430	Miscellaneous Supplies	820,820	-	560,943	-	592,315	-	31,372	5.59%
5520	Food Supplies	93,501	-	76,260	-	95,900	-	19,640	25.75%
5730	Custodial Supplies	594,174	-	427,427	-	566,335	-	138,908	32.50%
5740	Maintenance Supplies	29,177	-	35,000	-	35,000	-	-	-
5750	Gas & Oil	102,637	-	227,000	-	227,000	-	-	-
5760	Repair Supplies & Parts	393,448	-	513,850	-	513,850	-	-	-
5780	Safety/Training Supplies	3,604	-	5,000	-	5,000	-	-	-
5990	Building Materials/Supplies	1,756,953	-	1,216,560	-	2,066,560	-	850,000	69.87%

Account	Description	Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	
6100	Bond - Principal	10,872,998	-	13,180,633	-	14,080,185	-	899,552	6.82%
7100	Bond Interest	6,879,882	-	7,045,690	-	6,759,461	-	(286,229)	-4.06%
8010	State Retirement (ERS)	4,359,139	-	4,778,384	-	4,929,136	-	150,752	3.15%
8020	Teachers Retirement (TRS)	18,798,968	-	17,395,568	-	15,491,350	-	(1,904,218)	-10.95%
8030	Social Security Expense	10,675,233	-	11,145,375	-	11,690,102	-	544,727	4.89%
8040	Workers' Compensation	4,374,621	-	4,444,000	-	4,444,868	-	868	0.02%
8050	Medical	47,609,285	-	53,746,941	-	52,129,806	-	(1,617,135)	-3.01%
8060	Dental	1,991,857	-	2,832,929	-	2,910,346	-	77,417	2.73%
8090	Medicare	2,503,008	-	2,710,935	-	2,856,466	-	145,531	5.37%
8110	Unemployment	13,224	-	134,709	-	138,409	-	3,700	2.75%
8130	Flexible Benefit Plan	-	-	20,000	-	20,000	-	-	-
8160	Vision Insurance	611,181	-	550,000	-	650,000	-	100,000	18.18%
9500	Grant Fund Interfund Expense	2,170,199	-	3,808,866	-	3,686,866	-	(122,000)	-3.20%
	GRAND TOTAL	**$ 375,045,961**	**3,020.80**	**$ 407,058,998**	**3,088.50**	**$ 417,563,853**	**67.70**	**$ 10,504,855**	**2.58%**

Adopted 2017-18 General Fund Expense Summary by Major Source

Description		Expenses	% of Expenses		Expenses Per Pupil
Salaries and Wages	$	197,464,445	47.3%	$	10,062
Benefits		95,260,484	22.8%		4,854
Equipment		1,611,424	0.4%		82
Contractual Services		88,462,621	21.2%		4,508
Supplies		10,238,366	2.5%		522
Debt Principal		14,080,185	3.4%		717
Debt Interest		6,759,461	1.6%		344
Interfund		3,686,866	0.9%		188
Total	**$**	**417,563,853**	**100.0%**	**$**	**21,277**

1 Based on the K-12 2016-17 Basic Enrollment Data Systems report (BEDS) as of December 2016.



Syracuse City School District

General Fund Line Item Budget

Adopted 2017-18 General Fund Line Item Budget

		Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	%
Board of Ed									
1980	Stipend/Contract Agreement	52,500	7.00	52,500	7.00	52,500	-	-	0.00%
4280	Advertising	-	-	200	-	200	-	-	0.00%
4430	Legal Services	20,620	-	24,200	-	24,200	-	-	0.00%
4450	Contract Services	1,050	-	1,500	-	1,500	-	-	0.00%
4750	Out-of-District Staff Travel	17,158	-	30,000	-	30,000	-	-	0.00%
4840	BOCES Services	12,852	-	12,840	-	12,840	-	-	0.00%
4980	Contractual Membership	106,140	-	112,841	-	112,841	-	-	0.00%
5010	Office Supplies & Equipment	411	-	800	-	800	-	-	0.00%
5520	Food Supplies	396	-	1,000	-	1,000	-	-	0.00%
8010	State Retirement (ERS)	1,387	-	2,174	-	-	-	(2,174)	-100.00%
8020	Teachers Retirement (TRS)	1,505	-	879	-	1,470	-	591	67.24%
8030	Social Security Expense	3,052	-	3,255	-	3,255	-	-	0.00%
8050	Medical	19,349	-	33,500	-	6,700	-	(26,800)	-80.00%
8060	Dental	1,720	-	2,945	-	1,086	-	(1,859)	-63.12%
8090	Medicare	714	-	763	-	761	-	(2)	-0.23%
8110	Unemployment	429	-	-	-	-	-	-	-
Total Board of Ed		**$ 239,284**	**7.00**	**$ 279,397**	**7.00**	**$ 249,153**	**-**	**$ (30,244)**	**-10.82%**
District Clerk									
1800	Clerical	55,816	1.50	69,836	1.50	74,190	-	4,354	6.24%
4740	In-District Staff Travel	-	-	50	-	50	-	-	0.00%
4750	Out-of-District Staff Travel	-	-	1,000	-	1,000	-	-	0.00%
8010	State Retirement (ERS)	9,387	-	8,570	-	9,141	-	571	6.66%
8030	Social Security Expense	3,205	-	4,330	-	4,600	-	270	6.23%
8050	Medical	15,055	-	16,750	-	16,750	-	(0)	0.00%
8060	Dental	1,034	-	1,210	-	1,252	-	42	3.47%
8090	Medicare	750	-	1,013	-	1,076	-	63	6.20%
8110	Unemployment	81	-	64	-	-	-	(64)	-100.00%
Total District Clerk		**$ 85,328**	**1.50**	**$ 102,823**	**1.50**	**$ 108,059**	**-**	**$ 5,236**	**5.09%**
Chief School Administrator									
1000	Superintendent of Schools	245,386	1.00	282,349	1.00	228,438	-	(53,912)	-19.09%
1015	Senior Administrative Staff	147,586	1.00	158,405	1.00	151,519	-	(6,886)	-4.35%
1800	Clerical	172,212	3.00	171,596	3.00	185,844	-	14,248	8.30%
1820	Overtime	1,713	-	1,000	-	2,500	-	1,500	150.00%
1970	Automobile Allowance	31,850	-	7,200	-	-	-	(7,200)	-100.00%
4230	Misc Insurance	-	-	12,100	-	12,100	-	-	0.00%
4310	Land/Building Rental	-	-	-	-	1,250	-	1,250	-
4450	Contract Services	1,403	-	2,400	-	2,400	-	-	0.00%
4480	Catered Food	6,715	-	6,000	-	7,000	-	1,000	16.67%
4750	Out-of-District Staff Travel	18,807	-	11,400	-	18,600	-	7,200	63.16%
4980	Contractual Membership	9,529	-	3,885	-	9,885	-	6,000	154.44%
5010	Office Supplies & Equipment	3,151	-	7,600	-	7,600	-	-	0.00%
5430	Miscellaneous Supplies	1,218	-	2,600	-	3,600	-	1,000	38.46%
5520	Food Supplies	665	-	2,500	-	3,750	-	1,250	50.00%
8010	State Retirement (ERS)	53,707	-	45,757	-	46,765	-	1,008	2.20%
8020	Teachers Retirement (TRS)	28,608	-	31,424	-	22,387	-	(9,037)	-28.76%
8030	Social Security Expense	26,474	-	30,245	-	26,371	-	(3,874)	-12.81%
8050	Medical	38,468	-	56,950	-	30,150	-	(26,800)	-47.06%
8060	Dental	2,800	-	4,155	-	2,338	-	(1,817)	-43.73%
8090	Medicare	8,442	-	8,998	-	8,240	-	(758)	-8.42%
8110	Unemployment	647	-	438	-	228	-	(210)	-47.95%
Total Chief School Administrator		**$ 799,382**	**5.00**	**$ 847,002**	**5.00**	**$ 770,966**	**-**	**$ (76,036)**	**-8.98%**
Business Administration									
1015	Senior Administrative Staff	152,421	1.00	151,057	1.00	167,449	-	16,392	10.85%
1035	Director - Non-Certified	103,164	1.00	100,874	1.00	105,366	-	4,492	4.45%
1040	Administrator - Certified	131,831	1.00	133,715	1.00	143,443	-	9,728	7.28%
1095	Assistant Director - Non-Cert	80,193	1.00	86,572	1.00	88,736	-	2,164	2.50%
1600	Support Staff Non Certified	449,313	9.00	593,637	8.00	545,332	(1.00)	(48,305)	-8.14%
1740	Programmers/Analyst	128,114	3.00	188,981	-	-	(3.00)	(188,981)	-100.00%
1800	Clerical	954,893	21.00	1,044,939	22.00	1,145,077	1.00	100,138	9.58%
1820	Overtime	28,241	-	36,000	-	38,000	-	2,000	5.56%
4070	Consultant	541,888	-	565,659	-	405,763	-	(159,896)	-28.27%
4190	Data Access Subscription	5,400	-	-	-	-	-	-	-
4340	Non-Instruct Equip Rental	1,141	-	1,600	-	1,600	-	-	0.00%
4450	Contract Services	160,268	-	186,000	-	186,000	-	-	0.00%
4730	Postage	-	-	6,468	-	6,468	-	-	0.00%
4740	In-District Staff Travel	180	-	150	-	150	-	-	0.00%
4750	Out-of-District Staff Travel	14,901	-	15,500	-	15,500	-	-	0.00%
4790	Maintenance Agreements	3,600	-	6,000	-	6,000	-	-	0.00%

		Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	%
4840	BOCES Services	1,742	-	3,500	-	3,500	-	-	0.00%
4980	Contractual Membership	963	-	2,200	-	2,200	-	-	0.00%
5010	Office Supplies & Equipment	30,102	-	32,150	-	33,000	-	850	2.64%
5190	Computer Software	-	-	104,000	-	139,000	-	35,000	33.65%
8010	State Retirement (ERS)	327,535	-	302,222	-	293,153	-	(9,069)	-3.00%
8030	Social Security Expense	116,529	-	142,035	-	133,890	-	(8,145)	-5.73%
8050	Medical	348,420	-	412,050	-	379,245	-	(32,805)	-7.96%
8060	Dental	26,794	-	33,605	-	33,682	-	77	0.23%
8090	Medicare	27,969	-	33,866	-	32,384	-	(1,482)	-4.38%
8110	Unemployment	3,680	-	1,717	-	1,606	-	(111)	-6.46%
Total Business Administration		**$ 3,639,281**	**37.00**	**$ 4,184,497**	**34.00**	**$ 3,906,544**	**(3.00)**	**$ (277,953)**	**-6.64%**
Auditing									
1630	Internal/Claims Auditor	51,378	1.00	58,500	1.00	61,045	-	2,545	4.35%
1800	Clerical	5,677	-	-	-	-	-	-	-
4450	Contract Services	203,698	-	233,100	-	236,100	-	3,000	1.29%
4750	Out-of-District Staff Travel	570	-	1,400	-	1,400	-	-	0.00%
5010	Office Supplies & Equipment	414	-	270	-	270	-	-	0.00%
8010	State Retirement (ERS)	9,036	-	8,774	-	9,178	-	404	4.61%
8030	Social Security Expense	3,282	-	3,627	-	3,785	-	158	4.35%
8050	Medical	15,055	-	16,750	-	16,750	-	(0)	0.00%
8060	Dental	1,034	-	1,210	-	1,252	-	42	3.47%
8090	Medicare	767	-	848	-	885	-	37	4.38%
8110	Unemployment	176	-	75	-	32	-	(43)	-57.33%
Total Auditing		**$ 291,087**	**1.00**	**$ 324,554**	**1.00**	**$ 330,697**	**-**	**$ 6,143**	**1.89%**
Purchasing									
1140	Supervisor - Non-Certified	2,029	-	-	-	-	-	-	-
1800	Clerical	93,616	2.00	98,320	-	-	(2.00)	(98,320)	-100.00%
1820	Overtime	-	-	10,000	-	-	-	(10,000)	-100.00%
4280	Advertising	285	-	3,000	-	-	-	(3,000)	-100.00%
4450	Contract Services	274,795	-	320,000	-	524,237	-	204,237	63.82%
4750	Out-of-District Staff Travel	-	-	250	-	-	-	(250)	-100.00%
4980	Contractual Membership	-	-	250	-	-	-	(250)	-100.00%
5010	Office Supplies & Equipment	4,592	-	4,000	-	-	-	(4,000)	-100.00%
5190	Computer Software	-	-	1,000	-	-	-	(1,000)	-100.00%
8010	State Retirement (ERS)	16,594	-	17,223	-	-	-	(17,223)	-100.00%
8030	Social Security Expense	5,679	-	6,716	-	-	-	(6,716)	-100.00%
8050	Medical	22,114	-	23,450	-	-	-	(23,450)	-100.00%
8060	Dental	1,522	-	1,735	-	-	-	(1,735)	-100.00%
8090	Medicare	1,328	-	1,571	-	-	-	(1,571)	-100.00%
8110	Unemployment	163	-	126	-	-	-	(126)	-100.00%
Total Purchasing		**$ 422,717**	**2.00**	**$ 487,641**	**-**	**$ 524,237**	**(2.00)**	**$ 36,596**	**7.50%**
Legal Srvcs									
4430	Legal Services	870,195	-	600,000	-	600,000	-	-	0.00%
Total Legal Srvcs		**$ 870,195**	**-**	**$ 600,000**	**-**	**$ 600,000**	**-**	**$ -**	**0.00%**
Personnel									
1015	Senior Administrative Staff	278,391	2.00	298,871	2.00	318,390	-	19,519	6.53%
1030	Director - Certified	-	-	-	1.00	136,550	1.00	136,550	-
1035	Director - Non-Certified	422,699	3.00	347,600	2.00	259,188	(1.00)	(88,412)	-25.43%
1040	Administrator - Certified	87,353	1.00	89,023	-	-	(1.00)	(89,023)	-100.00%
1070	Administrator - Non-Certified	-	-	-	1.00	93,530	1.00	93,530	-
1370	Coordinator	137,878	1.50	138,962	1.50	146,875	-	7,913	5.69%
1500	Certified Support Staff	955,788	13.00	1,025,082	12.00	978,793	(1.00)	(46,289)	-4.52%
1600	Support Staff Non Certified	632,266	9.00	623,747	7.00	502,786	(2.00)	(120,961)	-19.39%
1800	Clerical	512,338	10.50	551,687	12.50	667,682	2.00	115,995	21.03%
1820	Overtime	9,913	-	17,650	-	17,650	-	-	0.00%
1850	Extension/Extra Certified	16,000	-	18,000	-	16,000	-	(2,000)	-11.11%
1975	Relocation Expense	3,131	-	-	-	75,000	-	75,000	-
1980	Stipend/Contract Agreement	3,600	-	-	-	46,500	-	46,500	-
4070	Consultant	24,000	-	115,000	-	120,000	-	5,000	4.35%
4280	Advertising	40,962	-	137,486	-	169,086	-	31,600	22.98%
4450	Contract Services	1,029,575	-	1,772,438	-	899,172	-	(873,266)	-49.27%
4740	In-District Staff Travel	5,058	-	4,943	-	4,943	-	-	0.00%
4750	Out-of-District Staff Travel	35,689	-	57,927	-	127,827	-	69,900	120.67%
4810	Career Ladder Plan	185,827	-	225,000	-	612,675	-	387,675	172.30%
4980	Contractual Membership	275	-	1,300	-	1,300	-	-	0.00%
5010	Office Supplies & Equipment	25,386	-	48,165	-	48,165	-	-	0.00%
5190	Computer Software	115,897	-	15,000	-	15,000	-	-	0.00%
5430	Miscellaneous Supplies	1,059	-	-	-	2,372	-	2,372	-
5520	Food Supplies	3,660	-	200	-	200	-	-	0.00%

		Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	%
8010	State Retirement (ERS)	230,029	-	197,759	-	180,416	-	(17,343)	-8.77%
8020	Teachers Retirement (TRS)	215,648	-	185,998	-	181,159	-	(4,839)	-2.60%
8030	Social Security Expense	177,668	-	189,204	-	194,514	-	5,310	2.81%
8050	Medical	432,334	-	502,500	-	415,345	-	(87,155)	-17.34%
8060	Dental	30,916	-	37,998	-	35,560	-	(2,438)	-6.42%
8090	Medicare	42,346	-	45,104	-	47,255	-	2,151	4.77%
8110	Unemployment	4,040	-	1,864	-	1,920	-	56	3.03%
Total Personnel		**$ 5,659,729**	**40.00**	**$ 6,648,508**	**39.00**	**$ 6,315,854**	**(1.00)**	**$ (332,654)**	**-5.00%**
Records Management Officer									
1800	Clerical	44,820	1.00	45,573	1.00	46,034	-	461	1.01%
8010	State Retirement (ERS)	7,223	-	5,970	-	6,030	-	60	1.01%
8030	Social Security Expense	2,536	-	2,826	-	2,854	-	28	0.99%
8050	Medical	15,729	-	16,750	-	16,750	-	(0)	0.00%
8060	Dental	1,072	-	1,210	-	1,252	-	42	3.47%
8090	Medicare	593	-	661	-	667	-	6	0.98%
8110	Unemployment	81	-	43	-	44	-	1	1.40%
Total Records Management Officer		**$ 72,055**	**1.00**	**$ 73,033**	**1.00**	**$ 73,631**	**-**	**$ 598**	**0.82%**
Public Information & Services									
1040	Administrator - Certified	106,514	1.00	109,170	1.00	112,329	-	3,159	2.89%
1600	Support Staff Non Certified	50,635	1.00	49,905	1.00	52,687	-	2,782	5.57%
1800	Clerical	42,156	1.00	44,420	1.00	44,952	-	532	1.20%
4280	Advertising	14,089	-	40,000	-	40,000	-	-	0.00%
4410	Printing Outside Vendor	128,262	-	140,000	-	140,000	-	-	0.00%
4450	Contract Services	85,979	-	235,000	-	235,000	-	-	0.00%
4730	Postage	334,367	-	240,000	-	230,000	-	(10,000)	-4.17%
4740	In-District Staff Travel	594	-	-	-	600	-	600	-
4750	Out-of-District Staff Travel	1,301	-	-	-	2,000	-	2,000	-
4840	BOCES Services	102,296	-	102,296	-	102,296	-	-	0.00%
4980	Contractual Membership	670	-	825	-	825	-	-	0.00%
5010	Office Supplies & Equipment	1,198	-	1,500	-	1,500	-	-	0.00%
8010	State Retirement (ERS)	14,459	-	8,772	-	9,080	-	308	3.52%
8020	Teachers Retirement (TRS)	14,006	-	12,795	-	11,008	-	(1,787)	-13.96%
8030	Social Security Expense	11,750	-	12,617	-	13,018	-	401	3.18%
8050	Medical	35,081	-	40,200	-	40,200	-	(0)	0.00%
8060	Dental	2,118	-	1,735	-	3,047	-	1,312	75.61%
8090	Medicare	2,748	-	2,951	-	3,045	-	94	3.17%
8110	Unemployment	244	-	135	-	131	-	(4)	-3.11%
Total Public Information & Services		**$ 948,466**	**3.00**	**$ 1,042,321**	**3.00**	**$ 1,041,718**	**-**	**$ (603)**	**-0.06%**
Operation of Plant									
1035	Director - Non-Certified	113,909	1.00	115,850	1.00	116,294	-	444	0.38%
1095	Assistant Director - Non-Cert	100,544	1.00	99,763	1.00	102,653	-	2,890	2.90%
1140	Supervisor - Non-Certified	68,162	1.00	66,625	1.00	71,535	-	4,910	7.37%
1600	Support Staff Non Certified	393,012	6.00	413,029	7.00	496,130	1.00	83,101	20.12%
1640	Custodial Worker	3,257,072	87.00	3,570,327	88.00	3,655,105	1.00	84,778	2.37%
1650	Custodian	3,544,884	78.00	4,010,259	78.00	4,113,226	-	102,967	2.57%
1680	Labor	768,977	17.00	829,002	17.00	845,151	-	16,149	1.95%
1800	Clerical	184,655	4.00	184,211	4.00	188,651	-	4,440	2.41%
1820	Overtime	1,013,641	-	851,086	-	979,892	-	128,806	15.13%
1940	Automotive Mechanic	183,342	4.00	217,830	4.00	238,279	-	20,449	9.39%
1965	Uniform Stipend	-	-	-	-	2,850	-	2,850	-
2240	Furniture	-	-	-	-	100,000	-	100,000	-
2980	Vehicles	75,747	-	250,000	-	500,000	-	250,000	100.00%
4070	Consultant	-	-	14,570	-	14,570	-	-	0.00%
4310	Land/Building Rental	246,932	-	260,451	-	260,451	-	-	0.00%
4340	Non-Instruct Equip Rental	54,347	-	140,187	-	140,187	-	-	0.00%
4410	Printing Outside Vendor	3,909	-	4,857	-	4,857	-	-	0.00%
4450	Contract Services	434,701	-	467,552	-	401,352	-	(66,200)	-14.16%
4540	Electric/Gas	3,222,268	-	4,355,050	-	5,286,107	-	931,057	21.38%
4610	Auto/Truck Repair	95,214	-	148,566	-	148,566	-	-	0.00%
4650	Equipment Repair	337	-	18,455	-	43,455	-	25,000	135.46%
4740	In-District Staff Travel	1,590	-	1,145	-	1,145	-	-	0.00%
4750	Out-of-District Staff Travel	721	-	792	-	792	-	-	0.00%
4790	Maintenance Agreements	417,271	-	627,943	-	627,943	-	-	0.00%
4980	Contractual Membership	415	-	1,457	-	1,457	-	-	0.00%
5010	Office Supplies & Equipment	4,214	-	13,700	-	13,700	-	-	0.00%
5260	Uniforms/Supplies	1,484	-	5,000	-	5,000	-	-	0.00%
5730	Custodial Supplies	593,660	-	427,427	-	566,335	-	138,908	32.50%
5740	Maintenance Supplies	23,716	-	35,000	-	35,000	-	-	0.00%
5760	Repair Supplies & Parts	228,576	-	237,000	-	237,000	-	-	0.00%
5990	Building Materials/Supplies	1,009,031	-	420,000	-	1,270,000	-	850,000	202.38%

		Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	%
8010	State Retirement (ERS)	1,643,426	-	1,521,272	-	1,554,794	-	33,522	2.20%
8030	Social Security Expense	575,080	-	596,765	-	624,146	-	27,381	4.59%
8050	Medical	2,208,151	-	2,368,450	-	2,344,993	-	(23,457)	-0.99%
8060	Dental	150,647	-	175,695	-	181,985	-	6,290	3.58%
8090	Medicare	134,494	-	150,198	-	156,742	-	6,544	4.36%
8110	Unemployment	21,782	-	8,663	-	8,851	-	188	2.17%
Total Operation of Plant		**$ 20,775,912**	**199.00**	**$ 22,608,177**	**201.00**	**$ 25,339,195**	**2.00**	**$ 2,731,018**	**12.08%**
Maintenance of Plant									
1070	Administrator - Non-Certified	84,804	1.00	84,439	1.00	87,077	-	2,638	3.12%
1690	Tradesmen/Journeyman	2,934,818	38.00	2,872,509	38.00	2,931,505	-	58,996	2.05%
1820	Overtime	9,462	-	5,000	-	5,000	-	-	0.00%
1965	Uniform Stipend	2,850	-	-	-	-	-	-	-
2010	Non-Instruct Equip > $5,000	-	-	19,630	-	19,630	-	-	0.00%
4450	Contract Services	1,229	-	9,713	-	9,713	-	-	0.00%
4650	Equipment Repair	-	-	4,225	-	4,225	-	-	0.00%
4740	In-District Staff Travel	-	-	874	-	874	-	-	0.00%
5750	Gas & Oil	81,015	-	177,000	-	177,000	-	-	0.00%
5760	Repair Supplies & Parts	30,836	-	40,000	-	40,000	-	-	0.00%
5990	Building Materials/Supplies	747,922	-	796,560	-	796,560	-	-	0.00%
8010	State Retirement (ERS)	504,324	-	438,623	-	441,660	-	3,037	0.69%
8030	Social Security Expense	180,282	-	183,647	-	187,462	-	3,815	2.08%
8050	Medical	451,829	-	509,200	-	506,599	-	(2,601)	-0.51%
8060	Dental	31,382	-	37,030	-	38,313	-	1,283	3.46%
8090	Medicare	42,163	-	42,955	-	43,842	-	887	2.06%
8110	Unemployment	3,552	-	1,697	-	1,720	-	23	1.38%
Total Maintenance of Plant		**$ 5,106,468**	**39.00**	**$ 5,223,102**	**39.00**	**$ 5,291,180**	**-**	**$ 68,078**	**1.30%**
Central Storeroom									
1430	Driver	142,433	4.00	182,854	4.00	185,263	-	2,409	1.32%
1600	Support Staff Non Certified	54,288	1.00	54,108	2.00	116,961	1.00	62,853	116.16%
1800	Clerical	256,448	6.00	266,693	7.00	319,777	1.00	53,084	19.90%
1820	Overtime	6,148	-	10,000	-	10,000	-	-	0.00%
2240	Furniture	-	-	20,000	-	20,000	-	-	0.00%
2980	Vehicles	-	-	35,000	-	35,000	-	-	0.00%
4280	Advertising	-	-	-	-	3,000	-	3,000	-
4450	Contract Services	59,134	-	66,250	-	91,250	-	25,000	37.74%
4650	Equipment Repair	8,791	-	25,000	-	-	-	(25,000)	-100.00%
4730	Postage	-	-	-	-	10,000	-	10,000	-
4750	Out-of-District Staff Travel	-	-	-	-	250	-	250	-
4980	Contractual Membership	-	-	-	-	250	-	250	-
5005	Inventory Adjustment	49,056	-	-	-	-	-	-	-
5010	Office Supplies & Equipment	5,538	-	3,000	-	11,000	-	8,000	266.67%
5190	Computer Software	-	-	500	-	1,500	-	1,000	200.00%
5222	Freight - Shipping	-	-	-	-	135,000	-	135,000	-
5260	Uniforms/Supplies	170	-	-	-	-	-	-	-
5430	Miscellaneous Supplies	12,281	-	1,000	-	1,000	-	-	0.00%
8010	State Retirement (ERS)	77,700	-	75,882	-	90,527	-	14,645	19.30%
8030	Social Security Expense	27,268	-	31,847	-	39,184	-	7,337	23.04%
8050	Medical	122,146	-	137,350	-	149,946	-	12,596	9.17%
8060	Dental	7,078	-	8,835	-	10,227	-	1,392	15.75%
8090	Medicare	6,377	-	7,449	-	9,164	-	1,715	23.02%
8110	Unemployment	878	-	513	-	607	-	94	18.28%
Total Central Storeroom		**$ 835,735**	**11.00**	**$ 926,281**	**13.00**	**$ 1,239,905**	**2.00**	**$ 313,624**	**33.86%**
Central Printing And Mailing									
1800	Clerical	307,780	7.50	315,633	7.50	321,172	-	5,539	1.75%
1820	Overtime	158	-	5,000	-	5,000	-	-	0.00%
2010	Non-Instruct Equip > $5,000	25,241	-	-	-	-	-	-	-
4340	Non-Instruct Equip Rental	170,098	-	176,093	-	150,415	-	(25,678)	-14.58%
4450	Contract Services	-	-	786	-	786	-	-	0.00%
4650	Equipment Repair	7,083	-	10,000	-	10,000	-	-	0.00%
4790	Maintenance Agreements	12,689	-	17,839	-	22,316	-	4,477	25.10%
5010	Office Supplies & Equipment	156	-	3,900	-	3,900	-	-	0.00%
5070	Print Shop Paper	171,006	-	190,000	-	190,000	-	-	0.00%
5760	Repair Supplies & Parts	1,362	-	500	-	500	-	-	0.00%
8010	State Retirement (ERS)	50,970	-	50,517	-	49,210	-	(1,307)	-2.59%
8030	Social Security Expense	18,408	-	19,880	-	20,223	-	343	1.72%
8050	Medical	71,975	-	73,700	-	79,596	-	5,896	8.00%
8060	Dental	4,769	-	5,365	-	6,094	-	729	13.59%
8090	Medicare	4,305	-	4,651	-	4,729	-	78	1.69%
8110	Unemployment	760	-	342	-	347	-	5	1.46%
Total Central Printing And Mailing		**$ 846,759**	**7.50**	**$ 874,206**	**7.50**	**$ 864,288**	**-**	**$ (9,918)**	**-1.13%**

		Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	%
Central Data Processing									
1035	Director - Non-Certified	57,078	1.00	93,536	2.00	197,594	1.00	104,058	111.25%
1070	Administrator - Non-Certified	90,952	1.00	95,700	-	-	(1.00)	(95,700)	-100.00%
1370	Coordinator	179,751	2.00	193,591	2.00	201,154	-	7,563	3.91%
1500	Certified Support Staff	-	4.00	314,020	4.00	291,067	-	(22,953)	-7.31%
1600	Support Staff Non Certified	173,015	2.00	136,582	2.00	144,197	-	7,615	5.58%
1680	Labor	53,364	1.00	57,305	1.00	58,327	-	1,022	1.78%
1740	Programmers/Analyst	1,344,902	22.00	1,451,137	26.00	1,771,178	4.00	320,041	22.05%
1780	Electronic Equip Technician	828,439	15.00	959,325	15.00	975,136	-	15,811	1.65%
1800	Clerical	346,276	11.00	467,182	12.00	514,804	1.00	47,622	10.19%
1810	Extension/Extra Non Certified	4,439	-	-	-	-	-	-	-
1820	Overtime	68,020	-	20,500	-	20,500	-	-	0.00%
1850	Extension/Extra Certified	-	-	296,000	-	-	-	(296,000)	-100.00%
2010	Non-Instruct Equip > $5,000	30,268	-	100,000	-	100,000	-	-	0.00%
2020	Instructional Equip > $5,000	-	-	30,450	-	30,450	-	-	0.00%
2980	Vehicles	51,379	-	50,000	-	50,000	-	-	0.00%
4070	Consultant	-	-	1,479	-	1,479	-	-	0.00%
4340	Non-Instruct Equip Rental	688,201	-	790,327	-	890,327	-	100,000	12.65%
4450	Contract Services	450,916	-	1,086,589	-	1,449,977	-	363,388	33.44%
4520	Telephone	755,274	-	872,189	-	872,189	-	-	0.00%
4530	Cellular Services	130,000	-	134,041	-	165,735	-	31,694	23.65%
4650	Equipment Repair	8,531	-	14,789	-	14,789	-	-	0.00%
4740	In-District Staff Travel	-	-	986	-	986	-	-	0.00%
4750	Out-of-District Staff Travel	2,959	-	2,464	-	3,000	-	536	21.75%
4790	Maintenance Agreements	1,238,716	-	1,749,274	-	1,780,544	-	31,270	1.79%
4840	BOCES Services	69,503	-	75,021	-	75,021	-	-	0.00%
4980	Contractual Membership	-	-	500	-	500	-	-	0.00%
5010	Office Supplies & Equipment	217,328	-	347,950	-	347,950	-	-	0.00%
5190	Computer Software	113,280	-	294,350	-	294,350	-	-	0.00%
5430	Miscellaneous Supplies	2,120	-	10,150	-	10,150	-	-	0.00%
5760	Repair Supplies & Parts	67,997	-	111,350	-	111,350	-	-	0.00%
8010	State Retirement (ERS)	488,636	-	459,771	-	506,040	-	46,269	10.06%
8020	Teachers Retirement (TRS)	24,165	-	94,180	-	48,238	-	(45,942)	-48.78%
8030	Social Security Expense	188,348	-	242,262	-	258,785	-	16,523	6.82%
8050	Medical	474,091	-	626,450	-	739,678	-	113,228	18.07%
8060	Dental	34,085	-	47,850	-	60,938	-	13,088	27.35%
8090	Medicare	44,049	-	59,238	-	60,522	-	1,284	2.17%
8110	Unemployment	5,871	-	2,700	-	2,864	-	164	6.07%
Total Central Data Processing		**$ 8,231,953**	**59.00**	**$ 11,289,238**	**64.00**	**$ 12,049,818**	**5.00**	**$ 760,580**	**6.74%**
Unallocated Insurance									
4210	Fire Insurance	(12)	-	311,181	-	311,181	-	-	0.00%
4230	Misc Insurance	608,766	-	296,385	-	356,385	-	60,000	20.24%
4240	Auto/Truck Insurance	100,910	-	128,699	-	128,699	-	-	0.00%
Total Unallocated Insurance		**$ 709,663**	**-**	**$ 736,265**	**-**	**$ 796,265**	**-**	**$ 60,000**	**8.15%**
Judgment and Claims									
4270	Judgments & Claims	76,100	-	250,000	-	150,000	-	(100,000)	-40.00%
8030	Social Security Expense	434	-	-	-	-	-	-	-
8090	Medicare	102	-	-	-	-	-	-	-
8110	Unemployment	90	-	-	-	-	-	-	-
Total Judgment and Claims		**$ 76,726**	**-**	**$ 250,000**	**-**	**$ 150,000**	**-**	**$ (100,000)**	**-40.00%**
Assessments on School Property									
4550	Assessments/Taxes	458,792	-	285,000	-	285,000	-	-	0.00%
Total Assessments on School Property		**$ 458,792**	**-**	**$ 285,000**	**-**	**$ 285,000**	**-**	**$ -**	**0.00%**
Curric Development & Supervisi									
1015	Senior Administrative Staff	207,484	2.00	299,318	2.00	324,477	-	25,159	8.41%
1020	Assistant Superintendent	-	-	-	2.00	278,818	2.00	278,818	-
1030	Director - Certified	804,035	7.35	929,777	7.35	931,708	-	1,931	0.21%
1040	Administrator - Certified	114,508	1.00	118,791	1.00	122,086	-	3,295	2.77%
1070	Administrator - Non-Certified	3,121	-	-	-	-	-	-	-
1090	Assistant Director - Certified	304,598	3.00	312,152	4.00	424,330	1.00	112,178	35.94%
1095	Assistant Director - Non-Cert	5,605	-	-	0.50	47,987	0.50	47,987	-
1140	Supervisor - Non-Certified	87,271	1.50	79,620	2.00	118,956	0.50	39,336	49.40%
1150	Supervisor - Certified	310,417	3.75	402,666	3.00	307,982	(0.75)	(94,684)	-23.51%
1370	Coordinator	77,889	0.75	76,303	-	-	(0.75)	(76,303)	-100.00%
1500	Certified Support Staff	32,118	0.50	32,512	1.50	91,757	1.00	59,245	182.22%
1530	Vice Principal	89,440	-	-	-	-	-	-	-
1600	Support Staff Non Certified	109,132	1.50	111,789	2.50	153,421	1.00	41,632	37.24%
1740	Programmers/Analyst	63,363	1.00	63,363	1.00	66,571	-	3,208	5.06%

		Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Amount	Adopted Budget 2017-2018 FTE	Amount	Budget to Budget Change FTE	Amount	%
1800	Clerical	573,584	14.25	638,174	14.00	637,578	(0.25)	(596)	-0.09%
1810	Extension/Extra Non Certified	-	-	450	-	450	-	-	0.00%
1850	Extension/Extra Certified	191,302	-	69,231	-	61,000	-	(8,231)	-11.89%
1975	Relocation Expense	7,000	-	-	-	-	-	-	-
1980	Stipend/Contract Agreement	1,200	-	-	-	-	-	-	-
4070	Consultant	136,000	-	199,000	-	196,500	-	(2,500)	-1.26%
4340	Non-Instruct Equip Rental	-	-	3,500	-	3,500	-	-	0.00%
4450	Contract Services	5,062,333	-	5,930,101	-	3,421,694	-	(2,508,407)	-42.30%
4730	Postage	3,305	-	75,000	-	19,991	-	(55,009)	-73.35%
4740	In-District Staff Travel	-	-	1,400	-	1,400	-	-	0.00%
4750	Out-of-District Staff Travel	3,798	-	3,000	-	3,000	-	-	0.00%
4790	Maintenance Agreements	23,211	-	-	-	-	-	-	-
4980	Contractual Membership	1,870	-	325	-	325	-	-	0.00%
5000	Instructional Supplies	37,410	-	10,000	-	-	-	(10,000)	-100.00%
5010	Office Supplies & Equipment	64,915	-	102,218	-	79,718	-	(22,500)	-22.01%
5430	Miscellaneous Supplies	-	-	30,708	-	15,708	-	(15,000)	-48.85%
5520	Food Supplies	34,655	-	12,000	-	30,750	-	18,750	156.25%
8010	State Retirement (ERS)	141,060	-	129,003	-	132,032	-	3,029	2.35%
8020	Teachers Retirement (TRS)	260,166	-	258,806	-	249,132	-	(9,674)	-3.74%
8030	Social Security Expense	174,283	-	187,556	-	209,157	-	21,601	11.52%
8050	Medical	360,460	-	470,339	-	490,284	-	19,945	4.24%
8060	Dental	25,812	-	34,406	-	38,555	-	4,149	12.06%
8090	Medicare	41,370	-	45,446	-	51,723	-	6,277	13.81%
8110	Unemployment	4,284	-	1,767	-	1,825	-	58	3.27%
Total Curric Development & Supervisi		**$ 9,356,998**	**36.60**	**$ 10,628,721**	**40.85**	**$ 8,512,414**	**4.25**	**$ (2,116,307)**	**-19.91%**
Supervision - Regular School									
1020	Assistant Superintendent	-	-	-	5.00	590,399	5.00	590,399	-
1030	Director - Certified	407,572	4.00	417,538	1.00	152,592	(3.00)	(264,946)	-63.45%
1040	Administrator - Certified	517,224	5.00	374,363	4.00	312,760	(1.00)	(61,603)	-16.46%
1140	Supervisor - Non-Certified	51,120	-	-	-	-	-	-	-
1150	Supervisor - Certified	220,407	2.00	224,706	4.00	440,607	2.00	215,901	96.08%
1170	Staff Development Ext Svc	-	-	7,706	-	7,706	-	-	0.00%
1370	Coordinator	627	-	-	-	-	-	-	-
1400	Daily Substitute Service	90,546	-	60,000	-	150,000	-	90,000	150.00%
1500	Certified Support Staff	228,774	1.00	60,415	5.00	347,068	4.00	286,653	474.47%
1530	Vice Principal	4,487,702	55.00	5,298,088	57.00	5,604,559	2.00	306,471	5.78%
1570	Principal	4,124,342	39.14	4,632,325	34.00	4,147,847	(5.14)	(484,478)	-10.46%
1800	Clerical	2,794,694	83.50	2,952,009	84.50	2,986,395	1.00	34,386	1.16%
1810	Extension/Extra Non Certified	18,559	-	31,729	-	22,250	-	(9,479)	-29.87%
1820	Overtime	24,723	-	-	-	-	-	-	-
1980	Stipend/Contract Agreement	-	-	35,000	-	35,000	-	-	0.00%
4310	Land/Building Rental	-	-	34,900	-	34,900	-	-	0.00%
4450	Contract Services	604,350	-	-	-	-	-	-	-
4740	In-District Staff Travel	-	-	680	-	680	-	-	0.00%
4750	Out-of-District Staff Travel	18,802	-	12,000	-	12,000	-	-	0.00%
5000	Instructional Supplies	-	-	40,000	-	-	-	(40,000)	-100.00%
5010	Office Supplies & Equipment	213,392	-	255,274	-	257,504	-	2,230	0.87%
5430	Miscellaneous Supplies	14,612	-	12,000	-	12,000	-	-	0.00%
8010	State Retirement (ERS)	431,008	-	407,610	-	403,689	-	(3,921)	-0.96%
8020	Teachers Retirement (TRS)	1,283,381	-	1,284,054	-	1,099,400	-	(184,654)	-14.38%
8030	Social Security Expense	764,521	-	864,086	-	896,908	-	32,822	3.80%
8050	Medical	1,896,492	-	2,325,838	-	2,194,095	-	(131,743)	-5.66%
8060	Dental	135,392	-	175,363	-	174,044	-	(1,319)	-0.75%
8090	Medicare	180,480	-	204,368	-	214,447	-	10,079	4.93%
8110	Unemployment	20,075	-	8,974	-	8,682	-	(292)	-3.25%
Total Supervision - Regular School		**$ 18,528,795**	**189.64**	**$ 19,719,026**	**194.50**	**$ 20,105,531**	**4.86**	**$ 386,505**	**1.96%**
Supervision - Special School									
1370	Coordinator	-	-	7,777	-	7,777	-	-	0.00%
1530	Vice Principal	-	-	9,308	-	9,308	-	-	0.00%
1570	Principal	-	-	9,308	-	9,308	-	-	0.00%
8020	Teachers Retirement (TRS)	-	-	3,093	-	2,587	-	(506)	-16.38%
8030	Social Security Expense	-	-	1,636	-	1,636	-	0	0.02%
8090	Medicare	-	-	383	-	383	-	(0)	-0.08%
8110	Unemployment	-	-	105	-	106	-	1	0.54%
Total Supervision - Special School		**$ -**	**-**	**$ 31,610**	**-**	**$ 31,104**	**-**	**$ (506)**	**-1.60%**
Research, Planning & Evaluatio									
1015	Senior Administrative Staff	142,590	1.00	139,288	1.00	151,519	-	12,231	8.78%
1150	Supervisor - Certified	96,829	1.00	98,215	1.00	100,895	-	2,680	2.73%
1800	Clerical	58,248	1.00	57,538	1.00	62,120	-	4,582	7.96%
1820	Overtime	776	-	-	-	-	-	-	-

		Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	%
1850	Extension/Extra Certified	100,814	-	250,000	-	250,000	-	-	0.00%
4340	Non-Instruct Equip Rental	-	-	2,000	-	2,000	-	-	0.00%
4410	Printing Outside Vendor	11,571	-	75,000	-	75,000	-	-	0.00%
4750	Out-of-District Staff Travel	127	-	-	-	-	-	-	-
4790	Maintenance Agreements	12,491	-	15,577	-	15,577	-	-	0.00%
4840	BOCES Services	18,940	-	18,100	-	20,000	-	1,900	10.50%
5010	Office Supplies & Equipment	-	-	1,726	-	1,726	-	-	0.00%
8010	State Retirement (ERS)	11,193	-	9,149	-	9,877	-	728	7.96%
8020	Teachers Retirement (TRS)	35,189	-	57,136	-	49,237	-	(7,899)	-13.83%
8030	Social Security Expense	22,636	-	20,851	-	24,801	-	3,950	18.94%
8050	Medical	24,946	-	30,150	-	29,346	-	(804)	-2.67%
8060	Dental	1,792	-	2,260	-	1,795	-	(465)	-20.58%
8090	Medicare	5,621	-	7,903	-	8,186	-	283	3.58%
8110	Unemployment	1,359	-	167	-	174	-	7	4.43%
Total Research, Planning & Evaluatio		**$ 545,122**	**3.00**	**$ 785,060**	**3.00**	**$ 802,254**	**-**	**$ 17,194**	**2.19%**
Teaching - Regular School									
1035	Director - Non-Certified	92,170	1.00	100,429	1.00	97,319	-	(3,110)	-3.10%
1095	Assistant Director - Non-Cert	-	-	-	1.00	76,875	1.00	76,875	-
1110	Sabbatical Leave	29,248	3.00	29,981	3.00	106,270	-	76,289	254.46%
1170	Staff Development Ext Svc	101,994	-	7,000	-	438,648	-	431,648	6166.40%
1200	Teacher, Grade K-3	25,379,043	395.20	26,090,516	400.30	27,071,805	5.10	981,289	3.76%
1210	Security	-	-	30,000	-	30,000	-	-	0.00%
1250	Teacher, Grade 4-6	11,808,785	191.20	12,132,030	194.20	12,932,208	3.00	800,178	6.60%
1300	Teacher, Grade 7-8	14,439,934	227.80	14,394,477	226.20	14,506,121	(1.60)	111,644	0.78%
1320	Teaching Assistant	3,557,894	126.00	3,718,784	141.00	4,271,631	15.00	552,847	14.87%
1350	Teacher, Grade 9-12	19,136,766	295.40	19,114,884	284.90	18,967,779	(10.50)	(147,105)	-0.77%
1400	Daily Substitute Service	3,455,339	-	2,392,000	-	2,456,000	-	64,000	2.68%
1460	Leave of Absence with Pay	192,989	-	100,000	-	100,000	-	-	0.00%
1500	Certified Support Staff	4,418,812	62.85	4,312,325	57.55	3,908,373	(5.30)	(403,952)	-9.37%
1600	Support Staff Non Certified	322,250	11.00	333,165	13.00	421,098	2.00	87,933	26.39%
1700	School Monitor	2,397,299	82.00	2,497,703	83.00	2,594,319	1.00	96,616	3.87%
1720	Elem.Breakfast/Lunch Aide	194,480	-	-	-	-	-	-	-
1770	Homebound Instruction	291,174	-	250,000	-	250,000	-	-	0.00%
1780	Electronic Equip Technician	125,878	3.00	197,888	3.00	192,878	-	(5,010)	-2.53%
1800	Clerical	38,218	1.00	35,837	1.00	36,199	-	362	1.01%
1810	Extension/Extra Non Certified	36,325	-	52,756	-	51,956	-	(800)	-1.52%
1820	Overtime	139,372	-	15,000	-	25,800	-	10,800	72.00%
1850	Extension/Extra Certified	551,143	-	1,571,350	-	1,730,403	-	159,053	10.12%
1960	Non-Certified Stipend	12,918	-	-	-	-	-	-	-
1965	Uniform Stipend	35,880	-	-	-	36,000	-	36,000	-
1980	Stipend/Contract Agreement	1,450,489	-	1,691,133	-	4,659,862	-	2,968,729	175.55%
2010	Non-Instruct Equip > $5,000	113,870	-	100,000	-	100,000	-	-	0.00%
2020	Instructional Equip > $5,000	-	-	5,000	-	5,000	-	-	0.00%
2980	Vehicles	-	-	-	-	38,000	-	38,000	-
4070	Consultant	36,500	-	25,490	-	37,588	-	12,098	47.46%
4340	Non-Instruct Equip Rental	6,807	-	-	-	20,000	-	20,000	-
4450	Contract Services	7,713,452	-	12,410,711	-	9,559,014	-	(2,851,697)	-22.98%
4460	Tuition Charter Schools	17,970,893	-	19,156,800	-	23,286,930	-	4,130,130	21.56%
4640	Educational Testing Fees	108,123	-	128,895	-	51,378	-	(77,517)	-60.14%
4650	Equipment Repair	15,232	-	34,570	-	34,570	-	-	0.00%
4670	Centro Student Transportation	11,480	-	-	-	-	-	-	-
4710	Tuition NYS Public Districts	241,852	-	310,000	-	310,000	-	-	0.00%
4720	Field Trips	187,507	-	107,900	-	74,300	-	(33,600)	-31.14%
4730	Postage	-	-	6,500	-	6,500	-	-	0.00%
4740	In-District Staff Travel	7,836	-	14,885	-	9,885	-	(5,000)	-33.59%
4750	Out-of-District Staff Travel	103,875	-	109,277	-	115,277	-	6,000	5.49%
4760	Student Travel	9,330	-	63,566	-	15,000	-	(48,566)	-76.40%
4790	Maintenance Agreements	31,873	-	40,795	-	40,795	-	-	0.00%
4800	Textbooks - NYSTL	1,712,444	-	1,446,500	-	1,440,500	-	(6,000)	-0.41%
4840	BOCES Services	11,246	-	20,000	-	20,000	-	-	0.00%
4980	Contractual Membership	11,790	-	12,000	-	12,000	-	-	0.00%
5000	Instructional Supplies	1,367,599	-	2,460,022	-	2,277,119	-	(182,903)	-7.44%
5010	Office Supplies & Equipment	25,506	-	27,824	-	23,324	-	(4,500)	-16.17%
5190	Computer Software	14,400	-	16,500	-	16,500	-	-	0.00%
5260	Uniforms/Supplies	21,090	-	39,200	-	39,200	-	-	0.00%
5430	Miscellaneous Supplies	683,315	-	338,450	-	381,450	-	43,000	12.70%
5520	Food Supplies	26,566	-	26,700	-	26,700	-	-	0.00%
8010	State Retirement (ERS)	402,575	-	339,435	-	363,660	-	24,225	7.14%
8020	Teachers Retirement (TRS)	10,705,846	-	9,754,352	-	8,826,269	-	(928,083)	-9.51%
8030	Social Security Expense	5,256,514	-	5,268,400	-	5,545,292	-	276,892	5.26%
8040	Workers' Compensation	19	-	-	-	-	-	-	-
8050	Medical	13,799,143	-	15,230,597	-	14,928,159	-	(302,438)	-1.99%

		Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	%
8060	Dental	994,846	-	1,170,017	-	1,190,469	-	20,452	1.75%
8090	Medicare	1,229,347	-	1,291,472	-	1,370,639	-	79,167	6.13%
8110	Unemployment	174,157	-	61,541	-	63,259	-	1,718	2.79%
Total Teaching - Regular School		**$ 151,203,430**	**1,399.45**	**$ 159,084,657**	**1,409.15**	**$ 165,190,321**	**9.70**	**$ 6,105,664**	**3.84%**
Prog For Students W/Disabiliti									
1200	Teacher, Grade K-3	11,191,970	168.80	11,378,212	171.80	11,733,577	3.00	355,365	3.12%
1220	Occupational Therapist	936,893	13.00	954,937	13.00	991,232	-	36,295	3.80%
1230	Physical Therapist	425,325	5.40	432,236	5.40	452,368	-	20,132	4.66%
1240	Adaptive Physical Ed Tchr	584,310	9.00	604,358	8.50	594,124	(0.50)	(10,234)	-1.69%
1250	Teacher, Grade 4-6	604,844	8.00	607,203	8.00	623,595	-	16,392	2.70%
1280	Speech/Language Pathologist	3,509,756	51.00	3,550,862	51.00	3,652,036	-	101,174	2.85%
1300	Teacher, Grade 7-8	3,228,283	51.90	3,334,065	54.90	3,613,488	3.00	279,423	8.38%
1320	Teaching Assistant	8,214,669	277.00	8,433,324	296.00	8,883,036	19.00	449,712	5.33%
1330	Occ/Phys Therapist Assistant	17,525	0.60	21,174	0.60	21,985	-	811	3.83%
1350	Teacher, Grade 9-12	5,976,511	91.30	6,124,236	91.20	6,371,372	(0.10)	247,136	4.04%
1440	School Health Attendant	187,297	5.00	191,103	5.00	197,129	-	6,026	3.15%
1500	Certified Support Staff	368,211	4.75	373,150	5.10	406,505	0.35	33,355	8.94%
1600	Support Staff Non Certified	4,095	-	-	-	-	-	-	-
1770	Homebound Instruction	342,279	-	250,000	-	250,000	-	-	0.00%
1800	Clerical	43,454	2.00	68,660	2.00	59,882	-	(8,778)	-12.79%
1850	Extension/Extra Certified	76,863	-	100,000	-	100,000	-	-	0.00%
4070	Consultant	-	-	12,000	-	12,000	-	-	0.00%
4450	Contract Services	1,219	-	-	-	-	-	-	-
4460	Tuition Charter Schools	525,333	-	921,740	-	1,039,668	-	117,928	12.79%
4630	Tuition - All Other	453,999	-	1,445,000	-	1,395,000	-	(50,000)	-3.46%
4650	Equipment Repair	772	-	1,000	-	1,000	-	-	0.00%
4710	Tuition NYS Public Districts	977,826	-	685,000	-	1,085,000	-	400,000	58.39%
4740	In-District Staff Travel	18,834	-	16,000	-	16,000	-	-	0.00%
4750	Out-of-District Staff Travel	119	-	400	-	400	-	-	0.00%
4840	BOCES Services	3,832,994	-	3,432,530	-	3,432,530	-	-	0.00%
4980	Contractual Membership	-	-	2,641	-	2,641	-	-	0.00%
5000	Instructional Supplies	30,463	-	37,458	-	37,458	-	-	0.00%
5010	Office Supplies & Equipment	-	-	800	-	800	-	-	0.00%
5520	Food Supplies	963	-	2,500	-	2,500	-	-	0.00%
8010	State Retirement (ERS)	280,454	-	249,704	-	261,238	-	11,534	4.62%
8020	Teachers Retirement (TRS)	4,424,647	-	4,003,191	-	3,474,422	-	(528,769)	-13.21%
8030	Social Security Expense	2,121,440	-	2,246,423	-	2,344,767	-	98,344	4.38%
8040	Workers' Compensation	2,405	-	-	-	-	-	-	-
8050	Medical	7,003,250	-	7,431,819	-	7,409,206	-	(22,613)	-0.30%
8060	Dental	482,285	-	561,973	-	584,402	-	22,429	3.99%
8090	Medicare	496,143	-	528,134	-	550,280	-	22,146	4.19%
8110	Unemployment	64,307	-	29,642	-	31,089	-	1,447	4.88%
Total Prog For Students W/Disabiliti		**$ 56,429,737**	**687.75**	**$ 58,031,475**	**712.50**	**$ 59,630,729**	**24.75**	**$ 1,599,254**	**2.76%**
Occupational Education (9-12)									
1030	Director - Certified	125,960	1.00	130,672	1.00	134,298	-	3,626	2.78%
1170	Staff Development Ext Svc	3,306	-	20,000	-	20,000	-	-	0.00%
1350	Teacher, Grade 9-12	1,273,599	24.50	1,495,291	22.90	1,478,995	(1.60)	(16,296)	-1.09%
1500	Certified Support Staff	71,229	1.00	70,689	2.00	142,527	1.00	71,838	101.62%
1850	Extension/Extra Certified	67,192	-	52,600	-	52,600	-	-	0.00%
4450	Contract Services	192,150	-	405,718	-	151,386	-	(254,332)	-62.69%
4720	Field Trips	34,036	-	-	-	50,000	-	50,000	-
4750	Out-of-District Staff Travel	108,828	-	8,160	-	15,660	-	7,500	91.91%
4790	Maintenance Agreements	112	-	1,117	-	1,117	-	-	0.00%
4980	Contractual Membership	1,393	-	9,713	-	5,000	-	(4,713)	-48.52%
5000	Instructional Supplies	458,013	-	319,871	-	375,800	-	55,929	17.48%
5010	Office Supplies & Equipment	-	-	-	-	5,000	-	5,000	-
8010	State Retirement (ERS)	41	-	-	-	-	-	-	-
8020	Teachers Retirement (TRS)	198,089	-	202,279	-	177,225	-	(25,054)	-12.39%
8030	Social Security Expense	92,081	-	109,056	-	111,143	-	2,087	1.91%
8040	Workers' Compensation	-	-	-	-	868	-	868	-
8050	Medical	183,882	-	259,013	-	246,170	-	(12,843)	-4.96%
8060	Dental	16,569	-	24,525	-	19,680	-	(4,845)	-19.76%
8090	Medicare	21,537	-	25,655	-	26,222	-	567	2.21%
8110	Unemployment	4,105	-	1,249	-	1,172	-	(77)	-6.14%
Total Occupational Education (9-12)		**$ 2,852,120**	**26.50**	**$ 3,135,608**	**25.90**	**$ 3,014,863**	**(0.60)**	**$ (120,745)**	**-3.85%**
Teaching - Special Schools									
1200	Teacher, Grade K-3	79,275	1.00	80,010	-	-	(1.00)	(80,010)	-100.00%
1350	Teacher, Grade 9-12	325,826	-	313,317	-	-	-	(313,317)	-100.00%
1370	Coordinator	26,207	0.25	27,396	0.25	28,135	-	739	2.70%
1400	Daily Substitute Service	-	-	5,000	-	-	-	(5,000)	-100.00%

		Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	%
1700	School Monitor	78,515	-	44,588	-	56,188	-	11,600	26.02%
1750	Nurse	49,359	-	-	-	9,600	-	9,600	-
1800	Clerical	37,448	-	54,382	-	-	-	(54,382)	-100.00%
1810	Extension/Extra Non Certified	1,440	-	-	-	7,500	-	7,500	-
1820	Overtime	69	-	-	-	-	-	-	-
1850	Extension/Extra Certified	72,801	-	-	-	140,429	-	140,429	-
1860	Teacher, Adult Education	513,611	9.81	591,387	10.55	694,931	0.74	103,544	17.51%
1980	Stipend/Contract Agreement	-	-	-	-	20,640	-	20,640	-
4310	Land/Building Rental	3,545	-	8,000	-	8,000	-	-	0.00%
4450	Contract Services	145,558	-	13,050	-	4,050	-	(9,000)	-68.97%
4750	Out-of-District Staff Travel	12,196	-	4,612	-	4,612	-	-	0.00%
5000	Instructional Supplies	3,573	-	25,941	-	20,941	-	(5,000)	-19.27%
5430	Miscellaneous Supplies	1,498	-	-	-	-	-	-	-
8010	State Retirement (ERS)	27,943	-	20,573	-	16,002	-	(4,571)	-22.22%
8020	Teachers Retirement (TRS)	116,531	-	102,670	-	73,399	-	(29,271)	-28.51%
8030	Social Security Expense	71,910	-	66,933	-	58,001	-	(8,932)	-13.35%
8050	Medical	89,231	-	81,573	-	99,863	-	18,290	22.42%
8060	Dental	6,471	-	6,748	-	7,664	-	916	13.57%
8090	Medicare	16,818	-	16,185	-	13,883	-	(2,302)	-14.23%
8110	Unemployment	1,947	-	752	-	714	-	(38)	-5.10%
Total Teaching - Special Schools		**$ 1,681,771**	**11.06**	**$ 1,463,117**	**10.80**	**$ 1,264,551**	**(0.26)**	**$ (198,566)**	**-13.57%**
School Library & Audiovisual									
1150	Supervisor - Certified	48,311	1.00	48,595	0.50	50,448	(0.50)	1,853	3.81%
1320	Teaching Assistant	231,946	7.00	200,414	7.00	207,254	-	6,840	3.41%
1340	Library Media Specialist	1,392,421	22.00	1,433,873	31.00	2,100,502	9.00	666,629	46.49%
1500	Certified Support Staff	-	-	-	0.50	1	0.50	1	-
1800	Clerical	430	-	-	-	-	-	-	-
1850	Extension/Extra Certified	1,213	-	-	-	-	-	-	-
2210	Computer Hardware Aidable	52,481	-	-	-	-	-	-	-
4190	Data Access Subscription	11,406	-	11,795	-	11,795	-	-	0.00%
4720	Field Trips	5,028	-	6,000	-	6,000	-	-	0.00%
4790	Maintenance Agreements	29,633	-	29,633	-	29,633	-	-	0.00%
4840	BOCES Services	-	-	3,000	-	3,255	-	255	8.50%
5000	Instructional Supplies	168,408	-	231,000	-	239,052	-	8,052	3.49%
5010	Office Supplies & Equipment	26,494	-	7,300	-	7,300	-	-	0.00%
5140	Library Books State Aided	138,073	-	143,000	-	142,731	-	(269)	-0.19%
5190	Computer Software	-	-	70,542	-	-	-	(70,542)	-100.00%
8020	Teachers Retirement (TRS)	216,940	-	197,234	-	231,104	-	33,870	17.17%
8030	Social Security Expense	99,606	-	104,338	-	146,209	-	41,871	40.13%
8050	Medical	293,729	-	309,071	-	457,220	-	148,149	47.93%
8060	Dental	20,204	-	22,795	-	34,851	-	12,056	52.89%
8090	Medicare	23,295	-	24,403	-	34,194	-	9,791	40.12%
8110	Unemployment	2,797	-	1,271	-	1,679	-	408	32.07%
Total School Library & Audiovisual		**$ 2,762,414**	**30.00**	**$ 2,844,264**	**39.00**	**$ 3,703,227**	**9.00**	**$ 858,963**	**30.20%**
Computer Assisted Instruction									
2210	Computer Hardware Aidable	484,064	-	463,344	-	463,344	-	-	0.00%
4190	Data Access Subscription	319,669	-	338,623	-	415,165	-	76,542	22.60%
4790	Maintenance Agreements	-	-	113,378	-	113,378	-	-	0.00%
5000	Instructional Supplies	346,115	-	350,000	-	350,000	-	-	0.00%
5010	Office Supplies & Equipment	2,421	-	-	-	-	-	-	-
5190	Computer Software	320,518	-	578,550	-	435,550	-	(143,000)	-24.72%
Total Computer Assisted Instruction		**$ 1,472,788**	**-**	**$ 1,843,895**	**-**	**$ 1,777,437**	**-**	**$ (66,458)**	**-3.60%**
Attendance Regular School									
1600	Support Staff Non Certified	91,702	2.00	91,146	2.00	94,210	-	3,064	3.36%
4450	Contract Services	-	-	107,500	-	-	-	(107,500)	-100.00%
4740	In-District Staff Travel	-	-	583	-	-	-	(583)	-100.00%
5010	Office Supplies & Equipment	-	-	300	-	-	-	(300)	-100.00%
8010	State Retirement (ERS)	15,440	-	14,492	-	14,979	-	487	3.36%
8030	Social Security Expense	5,527	-	5,652	-	5,841	-	189	3.34%
8050	Medical	12,770	-	13,400	-	23,450	-	10,050	75.00%
8060	Dental	1,522	-	1,735	-	2,504	-	769	44.32%
8090	Medicare	1,293	-	1,322	-	1,366	-	44	3.33%
8110	Unemployment	163	-	86	-	87	-	1	1.40%
Total Attendance Regular School		**$ 128,416**	**2.00**	**$ 236,216**	**2.00**	**$ 142,437**	**-**	**$ (93,779)**	**-39.70%**
Guidance - Regular School									
1150	Supervisor - Certified	60,306	1.00	102,013	1.00	104,803	-	2,790	2.73%
1170	Staff Development Ext Svc	-	-	4,342	-	4,342	-	-	0.00%
1800	Clerical	222,026	8.00	235,783	8.00	234,649	-	(1,134)	-0.48%
1820	Overtime	7,403	-	-	-	-	-	-	-

		Actuals 2015-2016	Adopted Budget 2016-2017		Adopted Budget 2017-2018		Budget to Budget Change		
		Amount	FTE	Amount	FTE	Amount	FTE	Amount	%
1830	Guidance Counselor	2,868,646	38.00	2,906,571	38.00	2,754,975	-	(151,596)	-5.22%
4450	Contract Services	-	-	125,000	-	125,000	-	-	0.00%
4640	Educational Testing Fees	-	-	-	-	75,017	-	75,017	-
4720	Field Trips	66,422	-	114,279	-	114,279	-	-	0.00%
4740	In-District Staff Travel	293	-	1,000	-	1,000	-	-	0.00%
4750	Out-of-District Staff Travel	-	-	3,000	-	3,000	-	-	0.00%
4840	BOCES Services	-	-	3,500	-	3,500	-	-	0.00%
4980	Contractual Membership	947	-	225	-	855	-	630	280.00%
5000	Instructional Supplies	95,570	-	93,179	-	93,179	-	-	0.00%
5010	Office Supplies & Equipment	1,784	-	1,600	-	1,600	-	-	0.00%
5430	Miscellaneous Supplies	334	-	-	-	-	-	-	-
5520	Food Supplies	3,187	-	-	-	-	-	-	-
8010	State Retirement (ERS)	34,160	-	30,415	-	33,294	-	2,879	9.47%
8020	Teachers Retirement (TRS)	380,637	-	345,477	-	280,258	-	(65,219)	-18.88%
8030	Social Security Expense	187,428	-	201,420	-	191,854	-	(9,566)	-4.75%
8050	Medical	509,510	-	615,328	-	588,807	-	(26,521)	-4.31%
8060	Dental	37,444	-	47,797	-	47,476	-	(321)	-0.67%
8090	Medicare	43,834	-	47,106	-	44,869	-	(2,237)	-4.75%
8110	Unemployment	5,215	-	2,181	-	2,049	-	(132)	-6.04%
Total Guidance - Regular School		**$ 4,525,148**	**47.00**	**$ 4,880,216**	**47.00**	**$ 4,704,807**	**-**	**$ (175,409)**	**-3.59%**
Health Services - Regular Scho									
1070	Administrator - Non-Certified	101,203	1.00	99,505	1.00	104,879	-	5,374	5.40%
1400	Daily Substitute Service	109,651	-	98,000	-	98,000	-	-	0.00%
1440	School Health Attendant	481,218	15.00	496,839	21.00	709,761	6.00	212,922	42.86%
1500	Certified Support Staff	80,510	1.00	81,813	1.00	87,094	-	5,281	6.45%
1750	Nurse	1,135,287	26.30	1,265,493	26.30	1,337,355	-	71,862	5.68%
1800	Clerical	34,824	1.00	35,837	1.00	37,088	-	1,251	3.49%
1810	Extension/Extra Non Certified	11,439	-	46,873	-	46,873	-	-	0.00%
1820	Overtime	6,370	-	11,500	-	11,500	-	-	0.00%
4070	Consultant	2,872	-	14,774	-	14,774	-	-	0.00%
4230	Misc Insurance	13,944	-	-	-	-	-	-	-
4450	Contract Services	28,864	-	50,000	-	75,500	-	25,500	51.00%
4620	Health Other District	100,898	-	245,000	-	125,000	-	(120,000)	-48.98%
4650	Equipment Repair	1,319	-	2,000	-	2,000	-	-	0.00%
4740	In-District Staff Travel	1,339	-	1,450	-	1,450	-	-	0.00%
4750	Out-of-District Staff Travel	2,229	-	4,000	-	4,000	-	-	0.00%
5010	Office Supplies & Equipment	26,484	-	8,200	-	8,200	-	-	0.00%
5430	Miscellaneous Supplies	43,998	-	43,650	-	43,650	-	-	0.00%
5520	Food Supplies	168	-	1,000	-	1,000	-	-	0.00%
8010	State Retirement (ERS)	302,671	-	283,578	-	332,781	-	49,203	17.35%
8020	Teachers Retirement (TRS)	12	-	-	-	-	-	-	-
8030	Social Security Expense	116,269	-	132,425	-	150,818	-	18,393	13.89%
8050	Medical	424,146	-	492,450	-	582,898	-	90,448	18.37%
8060	Dental	32,117	-	41,045	-	49,647	-	8,602	20.96%
8090	Medicare	27,192	-	30,970	-	35,272	-	4,302	13.89%
8110	Unemployment	5,402	-	2,076	-	2,367	-	291	14.04%
Total Health Services - Regular Scho		**$ 3,090,426**	**44.30**	**$ 3,488,478**	**50.30**	**$ 3,861,907**	**6.00**	**$ 373,429**	**10.70%**
Psychological Services - Regul									
1500	Certified Support Staff	-	3.00	48,000	3.00	49,632	-	1,632	3.40%
1540	Psychologist	2,649,960	35.00	2,776,038	37.00	2,732,110	2.00	(43,928)	-1.58%
4740	In-District Staff Travel	-	-	583	-	583	-	-	0.00%
5000	Instructional Supplies	34,170	-	35,805	-	50,000	-	14,195	39.65%
5010	Office Supplies & Equipment	706	-	5,200	-	5,200	-	-	0.00%
8020	Teachers Retirement (TRS)	349,156	-	329,106	-	272,611	-	(56,495)	-17.17%
8030	Social Security Expense	157,040	-	175,090	-	172,468	-	(2,622)	-1.50%
8050	Medical	398,380	-	504,858	-	477,253	-	(27,605)	-5.47%
8060	Dental	27,887	-	36,842	-	36,279	-	(563)	-1.53%
8090	Medicare	36,727	-	40,950	-	40,335	-	(615)	-1.50%
8110	Unemployment	3,022	-	1,776	-	1,744	-	(32)	-1.80%
Total Psychological Services - Regul		**$ 3,657,049**	**38.00**	**$ 3,954,248**	**40.00**	**$ 3,838,215**	**2.00**	**$ (116,033)**	**-2.93%**
Social Work Services - Regular									
1170	Staff Development Ext Svc	234	-	-	-	-	-	-	-
1550	Social Worker	1,216,678	35.50	2,482,569	35.50	2,524,116	-	41,547	1.67%
4740	In-District Staff Travel	-	-	874	-	874	-	-	0.00%
5010	Office Supplies & Equipment	-	-	3,200	-	3,200	-	-	0.00%
8020	Teachers Retirement (TRS)	154,645	-	279,878	-	247,363	-	(32,515)	-11.62%
8030	Social Security Expense	71,486	-	153,918	-	156,495	-	2,577	1.67%
8040	Workers' Compensation	(73)	-	-	-	-	-	-	-
8050	Medical	214,895	-	489,100	-	454,741	-	(34,359)	-7.02%
8060	Dental	14,698	-	36,140	-	35,266	-	(874)	-2.42%

		Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	%
8090	Medicare	16,718	-	35,995	-	36,600	-	605	1.68%
8110	Unemployment	1,656	-	1,522	-	1,546	-	24	1.55%
Total Social Work Services - Regular		**$ 1,690,937**	**35.50**	**$ 3,483,196**	**35.50**	**$ 3,460,201**	**-**	**$ (22,995)**	**-0.66%**
Co-Curricular Activities - Reg									
1560	Extra Curricular Activity	168,083	-	198,492	-	198,492	-	-	0.00%
1850	Extension/Extra Certified	54,137	-	66,576	-	67,076	-	500	0.75%
4070	Consultant	20,392	-	21,070	-	42,570	-	21,500	102.04%
4450	Contract Services	45,375	-	59,651	-	59,151	-	(500)	-0.84%
4650	Equipment Repair	34,310	-	80,000	-	80,000	-	-	0.00%
4720	Field Trips	224,541	-	286,410	-	255,327	-	(31,083)	-10.85%
4750	Out-of-District Staff Travel	724	-	1,000	-	1,000	-	-	0.00%
4760	Student Travel	159,378	-	176,598	-	176,598	-	-	0.00%
4980	Contractual Membership	4,336	-	4,420	-	4,420	-	-	0.00%
5000	Instructional Supplies	149,006	-	178,570	-	211,369	-	32,799	18.37%
5190	Computer Software	995	-	3,000	-	1,500	-	(1,500)	-50.00%
5430	Miscellaneous Supplies	60,386	-	95,500	-	95,500	-	-	0.00%
8010	State Retirement (ERS)	842	-	-	-	-	-	-	-
8020	Teachers Retirement (TRS)	26,345	-	31,064	-	26,026	-	(5,038)	-16.22%
8030	Social Security Expense	13,446	-	14,387	-	14,420	-	33	0.23%
8050	Medical	20,244	-	-	-	-	-	-	-
8060	Dental	1,388	-	-	-	-	-	-	-
8090	Medicare	3,145	-	3,845	-	3,851	-	6	0.15%
8110	Unemployment	49	-	377	-	377	-	(0)	-0.07%
Total Co-Curricular Activities - Reg		**$ 987,124**	**-**	**$ 1,220,960**	**-**	**$ 1,237,676**	**-**	**$ 16,716**	**1.37%**
Interscholastic Athletics - Re									
1600	Support Staff Non Certified	23,464	-	-	-	-	-	-	-
1750	Nurse	14,752	-	12,000	-	12,000	-	-	0.00%
1810	Extension/Extra Non Certified	15,930	-	-	-	-	-	-	-
1820	Overtime	1,768	-	2,500	-	2,500	-	-	0.00%
1840	Coaching & Apprentice Program	1,432,198	-	1,585,033	-	1,590,392	-	5,359	0.34%
1850	Extension/Extra Certified	2,833	-	20,000	-	20,000	-	-	0.00%
4190	Data Access Subscription	-	-	4,500	-	24,720	-	20,220	449.33%
4370	Game Officials	133,901	-	136,000	-	136,000	-	-	0.00%
4450	Contract Services	56,959	-	71,000	-	101,000	-	30,000	42.25%
4650	Equipment Repair	56,334	-	37,000	-	37,000	-	-	0.00%
4750	Out-of-District Staff Travel	3,384	-	3,000	-	3,000	-	-	0.00%
4760	Student Travel	4,512	-	5,000	-	53,566	-	48,566	971.32%
4980	Contractual Membership	39,134	-	44,000	-	44,000	-	-	0.00%
5000	Instructional Supplies	10,291	-	2,500	-	27,500	-	25,000	1000.00%
5260	Uniforms/Supplies	154,794	-	146,000	-	159,000	-	13,000	8.90%
5430	Miscellaneous Supplies	-	-	21,640	-	21,640	-	-	0.00%
5520	Food Supplies	-	-	360	-	-	-	(360)	-100.00%
8010	State Retirement (ERS)	8,433	-	2,306	-	2,306	-	(1)	-0.02%
8020	Teachers Retirement (TRS)	154,262	-	188,110	-	157,818	-	(30,292)	-16.10%
8030	Social Security Expense	90,797	-	27,856	-	44,330	-	16,474	59.14%
8050	Medical	4,021	-	-	-	-	-	-	-
8060	Dental	262	-	-	-	-	-	-	-
8090	Medicare	21,235	-	23,485	-	23,561	-	76	0.32%
8110	Unemployment	3,364	-	244	-	359	-	115	47.05%
Total Interscholastic Athletics - Re		**$ 2,232,628**	**-**	**$ 2,332,534**	**-**	**$ 2,460,692**	**-**	**$ 128,158**	**5.49%**
District Transportation Servic									
1030	Director - Certified	122,028	1.00	123,514	1.00	104,828	-	(18,686)	-15.13%
1095	Assistant Director - Non-Cert	88,896	1.00	88,323	1.00	90,890	-	2,567	2.91%
1140	Supervisor - Non-Certified	68,877	1.00	68,152	1.00	73,445	-	5,293	7.77%
1600	Support Staff Non Certified	32,100	-	-	-	-	-	-	-
1640	Custodial Worker	9,725	-	-	-	-	-	-	-
1730	Bus Attendant	677,102	46.00	685,485	50.00	778,068	4.00	92,583	13.51%
1800	Clerical	209,059	4.00	210,926	5.00	271,423	1.00	60,497	28.68%
1810	Extension/Extra Non Certified	71,965	-	-	-	-	-	-	-
1820	Overtime	142,223	-	95,000	-	95,000	-	-	0.00%
1930	School Bus Driver	137,517	4.00	150,185	4.00	133,260	-	(16,925)	-11.27%
1980	Stipend/Contract Agreement	6,000	-	3,000	-	-	-	(3,000)	-100.00%
2980	Vehicles	-	-	-	-	150,000	-	150,000	-
4230	Misc Insurance	9,008	-	-	-	-	-	-	-
4340	Non-Instruct Equip Rental	23,923	-	-	-	-	-	-	-
4450	Contract Services	16,548	-	17,308	-	17,308	-	-	0.00%
4540	Electric/Gas	19,013	-	-	-	-	-	-	-
4610	Auto/Truck Repair	11,510	-	38,853	-	38,853	-	-	0.00%
4650	Equipment Repair	5,862	-	11,170	-	11,170	-	-	0.00%
4750	Out-of-District Staff Travel	1,825	-	4,857	-	4,857	-	-	0.00%

		Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	%
4790	Maintenance Agreements	-	-	2,816	-	2,816	-	-	0.00%
4840	BOCES Services	9,927	-	10,000	-	10,000	-	-	0.00%
4980	Contractual Membership	-	-	656	-	656	-	-	0.00%
5010	Office Supplies & Equipment	10,694	-	11,930	-	11,930	-	-	0.00%
5260	Uniforms/Supplies	4,953	-	5,000	-	5,000	-	-	0.00%
5430	Miscellaneous Supplies	-	-	5,245	-	5,245	-	-	0.00%
5730	Custodial Supplies	514	-	-	-	-	-	-	-
5740	Maintenance Supplies	5,461	-	-	-	-	-	-	-
5750	Gas & Oil	21,622	-	50,000	-	50,000	-	-	0.00%
5760	Repair Supplies & Parts	64,675	-	125,000	-	125,000	-	-	0.00%
5780	Safety/Training Supplies	3,604	-	5,000	-	5,000	-	-	0.00%
8010	State Retirement (ERS)	178,939	-	148,833	-	163,284	-	14,451	9.71%
8020	Teachers Retirement (TRS)	15,748	-	14,476	-	-	-	(14,476)	-100.00%
8030	Social Security Expense	88,641	-	88,125	-	95,909	-	7,784	8.83%
8050	Medical	425,156	-	475,700	-	455,491	-	(20,209)	-4.25%
8060	Dental	27,889	-	35,705	-	35,688	-	(17)	-0.05%
8090	Medicare	20,731	-	20,651	-	22,430	-	1,779	8.62%
8110	Unemployment	5,420	-	2,519	-	2,747	-	228	9.04%
Total District Transportation Servic		**$ 2,537,154**	**57.00**	**$ 2,498,429**	**62.00**	**$ 2,760,297**	**5.00**	**$ 261,868**	**10.48%**
Garage Building									
1940	Automotive Mechanic	19,333	-	-	-	-	-	-	-
4540	Electric/Gas	-	-	36,012	-	36,012	-	-	0.00%
8010	State Retirement (ERS)	3,418	-	-	-	-	-	-	-
8030	Social Security Expense	1,135	-	-	-	-	-	-	-
8050	Medical	4,773	-	-	-	-	-	-	-
8060	Dental	330	-	-	-	-	-	-	-
8090	Medicare	265	-	-	-	-	-	-	-
8110	Unemployment	23	-	-	-	-	-	-	-
Total Garage Building		**$ 29,278**	**-**	**$ 36,012**	**-**	**$ 36,012**	**-**	**$ -**	**0.00%**
Contract Transportation									
4400	Transportation Contracts	15,009,815	-	15,587,852	-	16,156,610	-	568,758	3.65%
4570	Contract Wheelchair Bus	1,307,297	-	1,530,056	-	1,560,657	-	30,601	2.00%
4590	Interschool Athletic Bus	1,013,644	-	1,005,112	-	1,025,214	-	20,102	2.00%
4600	Quad Music Bus	15,762	-	12,411	-	12,659	-	248	2.00%
4720	Field Trips	123,356	-	280,406	-	280,406	-	-	0.00%
Total Contract Transportation		**$ 17,469,875**	**-**	**$ 18,415,837**	**-**	**$ 19,035,546**	**-**	**$ 619,709**	**3.37%**
Public Transportation									
4670	Centro Student Transportation	1,920,006	-	2,424,232	-	2,468,344	-	44,112	1.82%
Total Public Transportation		**$ 1,920,006**	**-**	**$ 2,424,232**	**-**	**$ 2,468,344**	**-**	**$ 44,112**	**1.82%**
State Retirement									
8010	State Retirement (ERS)	(913,450)	-	-	-	-	-	-	-
Total State Retirement		**$ (913,450)**	**-**	**$ -**	**-**	**$ -**	**-**	**$ -**	**-**
Teachers' Retirement									
8020	Teachers Retirement (TRS)	192,725	-	-	-	-	-	-	-
Total Teachers' Retirement		**$ 192,725**	**-**	**$ -**	**-**	**$ -**	**-**	**$ -**	**-**
Workers' Comp									
8040	Workers' Compensation	4,372,270	-	4,444,000	-	4,444,000	-	-	0.00%
Total Workers' Comp		**$ 4,372,270**	**-**	**$ 4,444,000**	**-**	**$ 4,444,000**	**-**	**$ -**	**0.00%**
Unemployment Exp									
8110	Unemployment	(326,592)	-	-	-	-	-	-	-
Total Unemployment Exp		**$ (326,592)**	**-**	**$ -**	**-**	**$ -**	**-**	**$ -**	**-**
Hospital, Medical & Dent Insur									
8050	Medical	17,674,458	-	20,183,655	-	18,950,123	-	(1,233,532)	-6.11%
8160	Vision Insurance	611,181	-	550,000	-	650,000	-	100,000	18.18%
Total Hospital, Medical & Dent Insur		**$ 18,285,638**	**-**	**$ 20,733,655**	**-**	**$ 19,600,123**	**-**	**$ (1,133,532)**	**-5.47%**
Dental Insurance									
8060	Dental	(132,024)	-	275,000	-	275,000	-	-	0.00%
Total Dental Insurance		**$ (132,024)**	**-**	**$ 275,000**	**-**	**$ 275,000**	**-**	**$ -**	**0.00%**
Other Benefits									
1890	Retirement Pay	435,753	-	155,236	-	604,674	-	449,438	289.52%
1980	Stipend/Contract Agreement	8,000	-	10,000	-	10,000	-	-	0.00%
4070	Consultant	5,000	-	5,000	-	-	-	(5,000)	-100.00%
5000	Instructional Supplies	263	-	1,270	-	1,270	-	-	0.00%

		Actuals 2015-2016 Amount	Adopted Budget 2016-2017 FTE	Adopted Budget 2016-2017 Amount	Adopted Budget 2017-2018 FTE	Adopted Budget 2017-2018 Amount	Budget to Budget Change FTE	Budget to Budget Change Amount	%
5520	Food Supplies	23,242	-	30,000	-	30,000	-	-	0.00%
8020	Teachers Retirement (TRS)	717	-	19,366	-	60,238	-	40,872	211.05%
8030	Social Security Expense	481	-	7,967	-	7,967	-	-	0.00%
8090	Medicare	113	-	2,396	-	8,913	-	6,517	271.99%
8110	Unemployment	-	-	83	-	84	-	1	0.72%
8130	Flexible Benefit Plan	-	-	20,000	-	20,000	-	-	0.00%
Total Other Benefits		**$ 473,568**	**-**	**$ 251,318**	**-**	**$ 743,145**	**-**	**$ 491,827**	**195.70%**
Bond Anticipation Notes -Const									
6100	Bond - Principal	95,000	-	-	-	520,000	-	520,000	-
7100	Bond Interest	40,000	-	195,000	-	171,500	-	(23,500)	-12.05%
Total Bond Anticipation Notes -Const		**$ 135,000**	**-**	**$ 195,000**	**-**	**$ 691,500**	**-**	**$ 496,500**	**254.62%**
Revenue Anticipation Notes									
7100	Bond Interest	217,785	-	165,000	-	500,000	-	335,000	203.03%
Total Revenue Anticipation Notes		**$ 217,785**	**-**	**$ 165,000**	**-**	**$ 500,000**	**-**	**$ 335,000**	**203.03%**
Interfund Transfers									
6100	Bond - Principal	10,777,998	-	13,180,633	-	13,560,185	-	379,552	2.88%
7100	Bond Interest	6,622,098	-	6,685,690	-	6,087,961	-	(597,729)	-8.94%
9500	Grant Fund Interfund Expense	2,170,199	-	3,808,866	-	3,686,866	-	(122,000)	-3.20%
Total Interfund Transfers		**$ 19,570,296**	**-**	**$ 23,675,189**	**-**	**$ 23,335,012**	**-**	**$ (340,177)**	**-1.44%**
Total Total Function		**$ 375,045,961**	**3,020.80**	**$ 407,058,998**	**3,088.50**	**$ 417,563,853**	**67.70**	**$ 10,504,855**	**2.58%**