

Proposed Budget 2017-2018 (Three Part Format)

| | 2016-2017 BUDGET | 2017-2018 PROPOSED BUDGET | PERCENT CHANGE | DOLLAR CHANGE |
|--|---------------------|---------------------------------|-------------------|------------------|
|--|---------------------|---------------------------------|-------------------|------------------|

PROGRAM

| | | | | |
|----------------------------------|--------------------|--------------------|--------------|------------------|
| TEACHING-REGULAR SCHOOL | 76,369,251 | 77,075,809 | 0.93% | 706,558 |
| PROGRAMS-STUDENTS W/ DISABIL | 18,607,278 | 21,237,435 | 14.14% | 2,630,157 |
| TEACHING-SPECIAL SCHOOLS | 1,555,164 | 1,241,930 | -20.14% | (313,234) |
| LIBRARY, MEDIA, INSTRUCT. TECH. | 3,799,419 | 3,831,193 | 0.84% | 31,774 |
| GUIDANCE, PSYCH, SOC WRK, HEALTH | 6,574,770 | 6,709,247 | 2.05% | 134,477 |
| CO-CURRICULAR ACTIVITIES | 702,783 | 707,838 | 0.72% | 5,055 |
| INTERSCHOLASTIC ATHLETICS | 1,342,693 | 1,362,815 | 1.50% | 20,122 |
| TRANSPORTATION | 5,493,561 | 5,890,885 | 7.23% | 397,324 |
| TRANS. (Acme, Baumann, We) * | 3,370,974 | 3,554,009 | 5.43% | 183,035 |
| RECREATION | 57,564 | 57,564 | 0.00% | 0 |
| CENTRAL REGISTRATION | 327,832 | 335,814 | 2.43% | 7,982 |
| BENEFITS | 32,038,456 | 32,877,915 | 2.62% | 839,459 |
| TOTAL PROGRAM | 150,239,745 | 154,882,454 | 3.09% | 4,642,709 |

ADMINISTRATION

| | | | | |
|--------------------------------|-------------------|-------------------|--------------|----------------|
| BOARD OF EDUCATION | 167,294 | 165,138 | -1.29% | (2,156) |
| SUPERINTENDENT | 369,611 | 375,800 | 1.67% | 6,189 |
| BUSINESS ADMINISTRATION | 1,573,617 | 1,540,046 | -2.13% | (33,571) |
| LEGAL | 347,500 | 347,500 | 0.00% | 0 |
| PERSONNEL | 472,119 | 481,910 | 2.07% | 9,791 |
| SECURITY SUPPORT | 15,130 | 15,130 | 0.00% | 0 |
| TECHNOLOGY SUPPORT | 991,939 | 950,681 | -4.16% | (41,258) |
| INSURANCE | 890,000 | 916,700 | 3.00% | 26,700 |
| BOCES ADMINISTRATIVE COSTS | 921,737 | 995,722 | 8.03% | 73,985 |
| CURRICULUM & STAFF DEVELOPMENT | 3,258,065 | 3,292,555 | 1.06% | 34,490 |
| SUPERVISION-REGULAR SCHOOL | 5,716,216 | 5,761,952 | 0.80% | 45,736 |
| BENEFITS | 4,450,906 | 4,745,510 | 6.62% | 294,604 |
| TOTAL ADMINISTRATION | 19,174,134 | 19,588,644 | 2.16% | 414,510 |

CAPITAL

| | | | | |
|---------------------------|-------------------|-------------------|---------------|------------------|
| OPERATION OF PLANT | 7,954,895 | 8,007,073 | 0.66% | 52,178 |
| BENEFITS | 3,364,798 | 3,581,674 | 6.45% | 216,876 |
| DEBT SERVICE-SERIAL BONDS | 1,146,257 | 1,152,876 | 0.58% | 6,619 |
| TRANSFER TO CAPITAL | 921,000 | 0 | -100.00% | (921,000) |
| TOTAL CAPITAL | 13,386,950 | 12,741,623 | -4.82% | (645,327) |

| | | | | |
|---------------------|--------------------|--------------------|--------------|------------------|
| GRAND TOTALS | 182,800,829 | 187,212,721 | 2.41% | 4,411,892 |
|---------------------|--------------------|--------------------|--------------|------------------|

* TRANS. (Acme, Baumann, We) - year three of a three year contract extension.

The total estimated cost for year three for these three contracts is \$