

## Summary of Draft Budget by Major Categories of Expense

Category	2016-17	Percentage of 2016-17	2017-18 Projection	Percent of Total 2017-18 Budget	Dollar Change	Percent Change to Category	Percent Change to Budget
<b>Equipment</b> <i>All Object 200-299</i>	\$160,965	0.80%	\$226,700	1.07%	\$65,735	40.84%	<b>0.33%</b>
<b>Supplies</b> <i>All Objects 500-599 Excluding Transportation</i>	\$334,126	1.66%	\$334,126	1.57%	\$0	0.00%	<b>0.00%</b>
<b>Textbooks</b> <i>All Objects 480-489</i>	\$118,168	0.59%	\$125,259	0.59%	\$7,090	6.00%	<b>0.04%</b>
<b>BOCES Services</b> <i>All objects 490-499</i>	\$2,444,806	12.13%	\$2,390,644	11.23%	(\$54,163)	-2.22%	<b>-0.27%</b>
<b>Transportation Services 5530 -5550.4</b> <i>excludesBOCES</i>	\$479,791	2.38%	\$509,890	2.40%	\$30,099	6.27%	<b>0.15%</b>
<b>All other Contract Services</b> <i>all objects400-449&amp;471-472 excluding 55000-5999 transportation</i>	\$1,359,600	6.74%	\$1,570,361	7.38%	\$210,761	15.50%	<b>1.05%</b>
<b>All Other Categories</b> <i>Transfer to Special Aid &amp; Debt Service</i>	\$1,330,459	6.60%	\$1,349,785	6.34%	\$19,326	1.45%	<b>0.10%</b>
<b>Transfer to Capital</b> <i>All Function 9950.900-01</i>	\$0	<b>0.00%</b>	\$100,000	0.47%	\$100,000	100.00%	0.50%
<b>Sub-Total Budget Excluding Transfer to Capital</b>	<b>\$6,227,915</b>	<b>30.89%</b>	<b>\$6,506,764</b>	<b>30.57%</b>	<b>\$278,848</b>	<b>4.48%</b>	<b>1.38%</b>

**Salaries***All Objects 100-199*

\$9,186,901

45.57%

\$9,507,946

44.67%

\$321,045

3.49%

**1.59%****Benefits***All Function 9000*

\$4,744,791

23.54%

\$5,168,522

24.28%

\$423,731

8.93%

**2.10%****Sub-total Salaries  
and Benefits**

\$13,931,692

69.11%

\$14,676,468

68.96%

\$744,776

5.35%

**TOTAL BUDGET**

\$20,159,607

\$21,283,232

\$1,123,625

**5.57%****1% = \$212,832**