

ACCOUNT **DES 2016-17 BUDGET** **2017-18 NEW BUDGET**

***** ADMINISTRATIVE COMPONENT *****

10....BOARD OF EDUCATION, District Clerk, District M	*>	\$30,225.00	\$30,295.00
12....CENTRAL ADMINISTRATION	*>	\$92,800.00	\$94,800.00
1310....BUSINESS ADMINISTRATION	*	\$168,000.00	\$223,622.00
1320....AUDITING	*	\$39,425.00	\$39,425.00
1325....TREASURER	*	\$28,650.00	\$41,017.00
1345....PURCHASING- BOCES COOP	*	\$1,400.00	\$1,400.00
1380....FISCAL AGENT FEE	*	\$13,500.00	\$13,500.00
1460....RECORDS MANAGEMENT OFFICER	*	\$1,200.00	\$1,200.00
2010....CURRICULUM DEVEL & SUPERVISION	*	\$11,000.00	\$11,000.00
2020....SUPERVISION-REGULAR SCHOOL	*	\$244,925.00	\$251,383.00
2060....RESEARCH, PLANNING & EVALUAT	*	\$1,500.00	\$1,500.00
2070....INSERVICE TRAINING-INSTRUCTION	*	\$5,000.00	\$5,000.00
90....EMPLOYEE BENEFITS	*>	\$61,275.00	\$61,275.00
Total Administration Component	*>	\$698,900.00	\$775,417.00

***** PROGRAM COMPONENT *****

1420....LEGAL	*	\$16,975.00	\$47,975.00
20....ADMIN & IMPROVEMENT	*>	\$2,500.00	\$2,500.00
21....TEACHING	*>	\$12,065,500.00	\$12,376,699.00
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$4,779,000.00	\$4,905,500.00
2280....OCCUPATIONAL EDUCATION	*	\$325,000.00	\$275,000.00
A 2330.49 BOCES Alternative School	BOC	\$25,000.00	\$25,000.00
2610....SCHOOL LIBRARY & AUDIOVISUAL	*	\$32,080.00	\$32,583.00
2630....COMPUTER ASSISTED INSTRUCTION	*	\$135,000.00	\$200,000.00
2805....ATTENDANCE-REGULAR SCHOOL	*	\$1,300.00	\$1,300.00
2815....HEALTH SERVICES-REGULAR SCHOOL	*	\$59,380.00	\$55,550.00
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	*	\$20,150.00	\$20,150.00
2850....CO-CURRICULAR ACTIV-REG SCHL	*	\$42,500.00	\$42,500.00
5....TRANSPORTATION	*>	\$1,350,000.00	\$1,365,000.00
9....INTERFUND TRANSFERS, Benefits, Medical, Retir	*>	\$2,911,500.00	\$2,779,500.00
Total Progam Component		\$21,765,885.00	\$22,129,257.00

***** CAPITAL COMPONENT *****

1620....OPERATION OF PLANT	*	\$303,850.00	\$324,393.00
1621....MAINTENANCE OF PLANT	*	\$304,000.00	\$316,000.00
1625.... Security	*	\$0.00	\$20,000.00
1680....CENTRAL DATA PROCESSING	*	\$41,000.00	\$41,000.00
1910....UNALLOCATED INSURANCE	*	\$65,000.00	\$65,000.00
1981....BOCES ADMINISTRATIVE COSTS	*	\$72,000.00	\$72,000.00
A 9701.6 BOND PRINCIPAL	TER	\$475,000.00	\$495,000.00
A 9701.7 BOND INTEREST	TER	\$38,944.00	\$23,207.00
A 9760.7 T.A.N. INTEREST	TAN	\$95,000.00	\$105,000.00
Total Capital Component		\$1,394,794.00	\$1,461,600.00
GRAND TOTALS	*>	\$23,859,579.00	\$24,366,274.00