

Administrative Budget Expenditures		Actual Budget 2016-17		Original Budget 2017-18		Revised Budget 2017-18		Projected Budget 2018-19	
		FTE		FTE		FTE		FTE	
Board of Education	Classified Salaries	-	11,814	-	14,200	-	14,200	-	14,200
	Materials & Supplies		-		50		50		50
	Contractual Services		43,208		49,216		49,216		48,165
	Professional Services		343,561		216,600		216,600		218,350
	Payments to Other BOCES		5,088		1,000		1,000		1,000
	Employee Benefits		5,757		3,728		3,728		3,728
Total Board of Education		-	409,428	-	284,794	-	284,794	-	285,493
District Superintendent	Administrative Salaries	0.50	58,887	1.00	115,501	1.00	115,501	1.00	118,763
	Classified Salaries	2.00	148,501	2.00	140,535	2.00	140,535	2.00	143,206
	Materials & Supplies		325		750		750		750
	State Meetings & Travel		3,968		5,500		5,500		4,500
	BOCES Meetings & Travel		7,528		4,000		4,000		5,000
	State Contractual Services		94		-		-		500
	BOCES Contractual Services		16,240		15,000		15,000		11,500
	Employee Benefits		93,392		95,190		95,190		115,576
Total District Superintendent		2.50	328,934	3.00	376,476	3.00	376,476	3.00	399,795
General Administration	Administrative Salaries	-	-	0.50	96,875	0.50	96,875	0.50	100,775
	Classified Salaries	0.95	70,810	0.95	64,609	0.95	64,609	0.95	66,619
	Equipment		21,905		1,500		1,500		1,500
	Materials & Supplies		35,772		27,500		27,500		27,500
	Contractual Services		183,820		108,733		108,733		107,483
	Payments to Other BOCES		-		1,000		1,000		1,000
	Employee Benefits		44,430		76,629		76,629		83,807
Total General Administration		0.95	356,737	1.45	376,845	1.45	376,845	1.45	388,684
Instructional Services	Administrative Salaries	0.70	167,321	0.70	154,700	0.70	154,700	0.65	154,895
	Contractual Services		18,308		2,850		2,850		2,850
	Employee Benefits		42,656		55,158		55,158		76,960
Total Instructional Services		0.70	228,286	0.70	212,708	0.70	212,708	0.65	234,705
Business Services	Administrative Salaries	-	-	0.55	96,250	0.55	96,250	0.55	99,440
	Administrative Classified Salaries	1.00	104,846	1.45	165,665	1.45	165,665	1.25	153,500
	Classified Salaries	9.35	568,075	9.30	564,797	9.30	564,797	9.30	577,691
	Contractual Services		4,355		3,050		3,050		3,050
	Employee Benefits		344,232		390,308		390,308		474,678
Total Business Services		10.30	1,022,695	11.30	1,220,070	11.30	1,220,070	11.10	1,308,358
Human Resources	Administrative Salaries	1.00	175,000	0.90	157,500	0.90	157,500	0.80	148,640
	Classified Salaries	5.00	320,530	5.00	301,818	5.00	301,818	5.00	326,791
	Materials & Supplies		84		1,250		1,250		1,250
	Contractual Services		13,912		7,225		7,225		7,225
	Employee Benefits		229,181		223,803		223,803		298,084
Total Human Resources		6.00	738,707	5.90	691,596	5.90	691,596	5.80	781,990
Other Activities	Payments to Other BOCES		207,678		210,793		210,793		213,955
Total Other Activities			207,678		210,793		210,793		213,955
Undistributed Expenses	RAN Expense		42,532		56,500		56,500		56,458
	Total Undistributed Expenses			42,532		56,500		56,500	
Inter-Budget Charges	Operations & Maintenance		19,014		139,674		139,674		142,902
	Technology Services		92,861		68,379		68,379		70,457
	Other Internal Services		48,797		47,742		47,742		46,885
Total Inter Budget Charges			160,672		255,795		255,795		260,244
Retirees Benefits	SUB-TOTAL ADMINISTRATION	20.45	3,495,670	22.35	3,685,577	22.35	3,685,577	22.00	3,929,682
	Health Insurance		1,380,180		1,110,000		1,110,000		1,450,000
	Medicare Reimbursements		485,582		400,000		400,000		510,000
	Total Expenses For Retirees			1,865,762		1,510,000		1,510,000	
TOTAL ADMINISTRATIVE BUDGET			5,361,432		5,195,577		5,195,577		5,889,682