

**UNION-ENDICOTT CENTRAL SCHOOL DISTRICT
OBJECT COMPARISON
DRAFT 2-1-18**

OBJECT	DESCRIPTION	2017-2018 BUDGET	2018-2019 BUDGET	DIFFERENCE	Percent Change
120	Teaching Salaries K-3	4,402,125	4,619,140	217,015	4.93%
121	Teaching Salaries 4-6	3,616,402	3,512,496	(103,906)	-2.87%
130	Teaching Salaries 7-12	8,644,665	8,633,938	(10,727)	-0.12%
140	Substitute Teachers	812,861	795,000	(17,861)	-2.20%
141	Home Teaching	155,213	175,000	19,787	12.75%
150	Instructional Salaries	7,107,766	7,207,624	99,859	1.40%
160	Non-Instructional Salaries	6,472,475	6,725,042	252,567	3.90%
167	Overtime	291,065	270,200	(20,865)	-7.17%
168	Non-Instructional Substitutes	121,029	110,200	(10,829)	-8.95%
170	Non-Instructional Extra Time	32,666	30,135	(2,531)	-7.75%
	TOTAL SALARIES	31,656,266	32,078,774	422,508	1.33%
200	Equipment	239,126	239,126	-	0.00%
220	Computer Hardware Equipment	163,000	163,000	-	0.00%
400	Contractual Expenses	798,439	805,439	7,000	0.88%
404	Refund Prior Year	1,000	1,000	-	0.00%
405	Rentals	4,000	4,000	-	0.00%
415	Unallocated Insurance	327,082	327,082	-	0.00%
416	Vehicle Insurance	16,000	16,000	-	0.00%
420	Contractual-Building and Grounds	522,143	527,143	5,000	0.96%
431	Natural Gas	453,832	453,832	-	0.00%
432	Electricity	912,652	912,652	-	0.00%
435	Telephone	4,500	4,500	-	0.00%
436	Water & Sewer	69,500	69,500	-	0.00%
446	Advertising	11,165	11,165	-	0.00%
447	Postage	46,582	46,582	-	0.00%
448	Travel/Mileage	22,356	23,356	1,000	4.47%
449	Workshops & Conferences	207,505	207,505	-	0.00%
451	General Supplies/Materials	563,229	576,647	13,418	2.38%
452	Classroom Supplies/Materials	719,515	633,879	(85,636)	-11.90%
453	Copier Paper	49,470	49,470	-	0.00%
456	Standardized Tests	9,000	11,000	2,000	22.22%
460	Software	52,132	62,132	10,000	19.18%
461	Library Books	20,168	20,168	-	0.00%
462	Periodicals	6,000	6,000	-	0.00%
463	AV Supplies	-	-	-	0.00%
471	Tuition Paid to NYS Public Schools	144,512	144,512	-	0.00%
472	Tuition - Other	395,000	395,000	-	0.00%
474	Health Services-Other Districts	26,000	26,000	-	0.00%
475	Membership Dues	41,836	43,356	1,520	3.63%
480	Textbooks	232,720	232,720	-	0.00%
490	BOCES Services	14,076,619	14,780,450	703,831	5.00%
510	Auto Parts	93,721	100,721	7,000	7.47%
511	Gasoline & Diesel	235,150	228,150	(7,000)	-2.98%
515	Private Carrier-Transportation	16,771	16,771	-	0.00%
600	Principal	4,928,620	5,752,600	823,980	16.72%
700	Interest	1,520,972	1,468,701	(52,271)	-3.44%
800	State Retirement	822,000	822,000	-	0.00%
800	Teachers Retirement	2,357,700	2,600,000	242,300	10.28%
800	Social Security	2,360,475	2,364,080	3,605	0.15%
800	Workmans Comp	601,600	601,600	-	0.00%
800	Life Insurance	18,000	18,000	-	0.00%
800	Unemployment Insurance	30,000	20,000	(10,000)	-33.33%
800	Disability	20,800	20,800	-	0.00%
800	Medical/Dental Insurance	16,303,000	16,360,061	57,061	0.35%
800	Other Benefits	79,870	64,870	(15,000)	-18.78%
800	Total Benefits	22,593,445	22,871,411	277,966	1.23%
900	Trans to Capital Fund	100,000	100,000	-	0.00%
930	Trans to Caf� Fund	5,000	10,000	5,000	100.00%
950	Trans to Special Aid Fund	60,500	95,500	35,000	57.85%
	TOTAL	81,345,530	83,515,845	2,170,315	2.67%
	TOTAL WITHOUT DEBT SERVICE	74,895,938	76,294,544	1,398,607	1.87%