

**UNION-ENDICOTT CENTRAL SCHOOL DISTRICT  
OBJECT COMPARISON  
DRAFT 4-3-18**

OBJECT	DESCRIPTION	2017-2018 BUDGET	2018-2019 BUDGET	DIFFERENCE	Percent Change
120	Teaching Salaries K-3	4,402,125	4,705,157	303,032	6.88%
121	Teaching Salaries 4-6	3,616,402	3,431,972	(184,429)	-5.10%
130	Teaching Salaries 7-12	8,644,665	8,360,025	(284,640)	-3.29%
140	Substitute Teachers	812,861	700,000	(112,861)	-13.88%
141	Home Teaching	155,213	175,000	19,787	12.75%
150	Instructional Salaries	7,107,766	7,176,643	68,877	0.97%
160	Non-Instructional Salaries	6,472,475	6,812,190	339,715	5.25%
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%
	<b>TOTAL SALARIES</b>	<b>31,656,266</b>	<b>31,771,522</b>	<b>115,256</b>	<b>0.36%</b>
200	Equipment	239,126	359,126	120,000	50.18%
220	Computer Hardware Equipment	163,000	163,000	-	0.00%
400	Contractual Expenses	798,439	721,216	(77,222)	-9.67%
404	Refund Prior Year	1,000	1,000	-	0.00%
405	Rentals	4,000	4,000	-	0.00%
415	Unallocated Insurance	327,082	367,082	40,000	12.23%
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	378,832	(75,000)	-16.53%
432	Electricity	912,652	877,652	(35,000)	-3.83%
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	107,505	(100,000)	-48.19%
451	General Supplies/Materials	563,229	569,325	6,096	1.08%
452	Classroom Supplies/Materials	719,515	636,163	(83,352)	-11.58%
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	30,000	4,000	15.38%
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	14,672,295	595,676	4.23%
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	2,558,000	200,300	8.50%
800	Social Security	2,360,475	2,340,987	(19,488)	-0.83%
800	Workmans Comp	601,600	551,600	(50,000)	-8.31%
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	16,350,061	47,061	0.29%
800	Other Benefits	79,870	64,870	(15,000)	-18.78%
800	<b>Total Benefits</b>	<b>22,593,445</b>	<b>22,746,318</b>	<b>152,873</b>	<b>0.68%</b>
900	Trans to Capital Fund	100,000	100,000	-	0.00%
930	Trans to Caf� Fund	5,000	15,000	10,000	200.00%
950	Trans to Special Aid Fund	60,500	60,500	-	0.00%
	<b>TOTAL</b>	<b>81,345,530</b>	<b>82,810,086</b>	<b>1,464,556</b>	<b>1.80%</b>
	<b>TOTAL WITHOUT DEBT SERVICE</b>	<b>74,895,938</b>	<b>75,588,784</b>	<b>692,847</b>	<b>0.93%</b>