

**UNION-ENDICOTT CENTRAL SCHOOL DISTRICT
OBJECT COMPARISON
DRAFT 4-4-17**

OBJECT	DESCRIPTION	2016-2017 BUDGET	2017-2018 BUDGET	DIFFERENCE	Percent Change
120	Teaching Salaries K-3	4,203,792	4,402,125	198,333	4.72%
121	Teaching Salaries 4-6	3,528,375	3,616,402	88,026	2.49%
130	Teaching Salaries 7-12	8,233,651	8,644,665	411,014	4.99%
140	Substitute Teachers	812,861	812,861	-	0.00%
141	Home Teaching	155,213	155,213	-	0.00%
150	Instructional Salaries	6,570,583	7,107,766	537,183	8.18%
160	Non-Instructional Salaries	6,460,985	6,472,475	11,490	0.18%
167	Overtime	291,065	291,065	-	0.00%
168	Non-Instructional Substitutes	121,029	121,029	-	0.00%
170	Non-Instructional Extra Time	24,207	32,666	8,459	34.95%
TOTAL SALARIES		30,401,760	31,656,266	1,254,506	4.13%
200	Equipment	144,000	239,126	95,126	66.06%
220	Computer Hardware Equipment	163,000	163,000	-	0.00%
400	Contractual Expenses	728,537	798,439	69,902	9.59%
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	524,643	522,143	(2,500)	-0.48%
431	Natural Gas	453,832	453,832	-	0.00%
432	Electricity	932,652	912,652	(20,000)	-2.14%
435	Telephone	4,500	4,500	-	0.00%
436	Water & Sewer	49,500	69,500	20,000	40.40%
446	Advertising	10,315	11,165	850	8.24%
447	Postage	46,582	46,582	-	0.00%
448	Travel/Mileage	21,106	22,356	1,250	5.92%
449	Workshops & Conferences	207,555	207,505	(50)	-0.02%
451	General Supplies/Materials	558,529	563,229	4,700	0.84%
452	Classroom Supplies/Materials	696,167	719,515	23,347	3.35%
453	Copier Paper	48,680	49,470	790	1.62%
456	Standardized Tests	9,000	9,000	-	0.00%
460	Software	52,132	52,132	-	0.00%
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	41,536	41,836	300	0.72%
480	Textbooks	232,720	232,720	-	0.00%
490	BOCES Services	13,733,850	14,076,619	342,770	2.50%
490	BOCES Services (Shift of programs in District)	-	-	-	0.00%
510	Auto Parts	93,721	93,721	-	0.00%
511	Gasoline & Diesel	287,150	235,150	(52,000)	-18.11%
515	Private Carrier-Transportation	16,771	16,771	-	0.00%
600	Principal	4,748,186	4,928,620	180,434	3.80%
700	Interest	1,504,178	1,520,972	16,795	1.12%
800	State Retirement	760,000	822,000	62,000	8.16%
800	Teachers Retirement	2,692,688	2,357,700	(334,988)	-12.44%
800	Social Security	2,325,170	2,360,475	35,305	1.52%
800	Workmans Comp	601,600	601,600	-	0.00%
800	Life Insurance	18,000	18,000	-	0.00%
800	Unemployment Insurance	30,000	30,000	-	0.00%
800	Disability	20,800	20,800	-	0.00%
800	Medical/Dental Insurance	15,722,599	16,303,000	580,401	3.69%

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800	Other Benefits	79,870	79,870	-	0.00%
800	Total Benefits	22,250,727	22,593,445	342,718	1.54%
900	Trans to Capital Fund	100,000	100,000	-	0.00%
930	Trans to Café Fund	5,000	5,000	-	0.00%
950	Trans to Special Aid Fund	60,500	60,500	-	0.00%
TOTAL		79,066,593	81,345,530	2,278,937	2.88%
TOTAL WITHOUT DEBT SERVICE		72,814,229	74,895,938	2,081,709	2.86%