

BALDWIN UFSD

PROGRAM BUDGET REPORT

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
1420-449-00-2000	LEGAL	60,000	61,800	1,800	3.00%
1420 Function Subtotal		60,000	61,800	1,800	3.00%
2110	Salaries	38,235,554	38,987,552	751,998	1.97%
2110-200-00-0200	EQUIPMENT-MUSIC	0	25,000	25,000	**** **%
2110-201-15-0000	FURNITURE-MEADOW	0	2,390	2,390	**** **%
2110-201-17-0000	FURNITURE-PLAZA	723	2,892	2,169	300.00%
2110-201-32-0000	FURNITURE-MS	0	14,835	14,835	**** **%
2110-201-33-0000	FURNITURE-SHS	6,049	16,927	10,878	179.83%
2110-406-13-1111	PRINTING-DISTRICT WIDE	3,000	3,000	0	0.00%
2110-436-00-0000	COPIERS-LEASE & RENTAL	139,005	130,000	-9,005	-6.48%
2110-437-33-0000	COMMENCEMENT-SHS	8,500	8,675	175	2.06%
2110-449-00-0000	CONTRACTUAL-PROF DEVLPMNT	250,000	350,000	100,000	40.00%
2110-449-33-0000	CONTRACTUAL-SHS	4,105	4,694	589	14.35%
2110-449-33-2610	CONTRACT SCHOOL TO CAREER	15,000	15,000	0	0.00%
2110-449-33-9999	CONTRACTUAL-DRIVER ED	50,000	50,000	0	0.00%
2110-449-HB-0000	CONTRACTUAL-H.B.	88,000	75,000	-13,000	-14.77%
2110-449-HI-0000	CONTRACTUAL	70,000	70,000	0	0.00%
2110-464-00-0900	SPECIAL ASSEMBLIES	2,000	2,000	0	0.00%
2110-464-32-0000	SPECIAL ASSEMBLIES-MS	1,000	1,000	0	0.00%
2110-464-33-0000	SPECIAL ASSEMBLIES-SHS	15,000	15,000	0	0.00%
2110-464-33-ENAC	ASSEMBLIES-STEM/ENG ACAD	1,500	1,500	0	0.00%
2110-464-33-LWAC	ASSEMBLIES-LAW ACADEMY	0	100	100	**** **%
2110-464-33-MDAC	ASSEMBLIES-MDCL/HLTH ACAD	0	900	900	**** **%
2110-464-33-TVAC	ASSEMBLIES TV ACADEMY	0	500	500	**** **%
2110-465-00-0300	MAINT CONTRACTS-PHYS ED	2,300	2,300	0	0.00%
2110-465-33-0000	MAINTENANCE CONTRACTS-SHS	300	300	0	0.00%
2110-467-00-0200	REPAIRS	850	850	0	0.00%
2110-467-00-0300	REPAIRS-PHYSICAL EDUC.	1,000	1,425	425	42.50%
2110-467-11-0000	REPAIRS-BROOKSIDE	200	200	0	0.00%
2110-467-12-0201	REPAIRS-PIANO TUNING	4,000	4,000	0	0.00%
2110-467-12-0202	REPAIRS-INSTRUMENTS	45,500	45,500	0	0.00%
2110-467-12-0203	REPAIRS-BAND & CHORUS	1,600	1,600	0	0.00%
2110-467-14-0000	REPAIRS-LENOX	200	200	0	0.00%
2110-467-15-0000	REPAIRS-MEADOW	200	200	0	0.00%
2110-467-17-0000	REPAIRS-PLAZA	200	200	0	0.00%
2110-467-20-0000	REPAIRS-STEELE	200	200	0	0.00%
2110-467-32-0000	REPAIRS-MS	3,200	3,200	0	0.00%
2110-467-33-0000	REPAIRS-SHS	4,550	4,550	0	0.00%
2110-470-00-0000	TUITION	519,000	520,000	1,000	0.19%
2110-474-00-0000	IN-DISTRICT TRAVEL	5,500	5,500	0	0.00%
2110-475-00-0000	CONFERENCE & TRAVEL	12,900	12,900	0	0.00%
2110-480-00-0000	SPECIAL ALLOCATIONS	31,430	225,000	193,570	615.88%
2110-480-00-0900	TEXTBOOKS-HEALTH	14,000	15,000	1,000	7.14%
2110-480-11-0000	TEXTBOOKS-BROOKSIDE	12,385	13,989	1,604	12.95%
2110-480-14-0000	TEXTBOOKS-LENOX	14,078	14,122	44	0.31%
2110-480-15-0000	TEXTBOOKS-MEADOW	26,151	26,195	44	0.17%
2110-480-17-0000	TEXTBOOKS-PLAZA	19,468	18,711	-757	-3.89%

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2110-480-20-0000	TEXTBOOKS-STEELE	12,830	13,721	891	6.94%
2110-480-32-0000	TEXTBOOKS-MS	56,393	57,276	883	1.57%
2110-480-33-0000	TEXTBOOKS-SHS	78,086	77,105	-981	-1.26%
2110-480-HA-0000	TEXTBOOKS	2,307	2,307	0	0.00%
2110-481-00-0000	TEXTBOOKS - NON-PUBLIC	135,000	135,000	0	0.00%
2110-483-11-0000	SITE BASED TEAM-BROOKSIDE	300	300	0	0.00%
2110-483-14-0000	SITE BASED TEAM-LENOX	300	300	0	0.00%
2110-483-15-0000	SITE BASED TEAM-MEADOW	300	300	0	0.00%
2110-483-17-0000	SITE BASED TEAM-PLAZA	300	300	0	0.00%
2110-483-20-0000	SITE BASED TEAM-STEELE	300	300	0	0.00%
2110-483-32-0000	SITE BASED TEAM-MS	300	300	0	0.00%
2110-483-33-0000	SITE BASED TEAM-SHS	300	300	0	0.00%
2110-490-00-0000	BOCES	160,000	179,170	19,170	11.98%
2110-490-00-0400	BOCES	400,000	271,992	-128,008	-32.00%
2110-490-HA-0000	BOCES	50,000	0	-50,000	-100.00%
2110-490-PR-0000	BOCES-Printing	1,000	1,000	0	0.00%
2110-491-00-0000	BOCES COPIERS	199,791	195,000	-4,791	-2.40%
2110-494-00-0000	BOCES-SCIENCE PROGRAM	41,000	41,000	0	0.00%
2110-500-33-0000	UNIFORMS	3,085	2,585	-500	-16.21%
2110-501-00-0000	INSTRUCTIONAL SUPPLIES	5,000	5,000	0	0.00%
2110-501-00-0200	INSTR. SUPPLIES-MUSIC	19,700	19,700	0	0.00%
2110-501-00-0300	INSTR. SUPPLIES-PHYS ED	14,000	11,000	-3,000	-21.43%
2110-501-00-0400	INSTR.SUPP.READING/MATH	400	500	100	25.00%
2110-501-00-0600	INSTR SUPP-MATH AIS	1,500	1,500	0	0.00%
2110-501-00-0800	INSTR. SUPPLIES-ESL	500	500	0	0.00%
2110-501-00-0900	INSTR. SUPPLIES-HEALTH	500	1,000	500	100.00%
2110-501-00-FRFD	INSTRUCTIONAL SUPPLIES	90,000	140,000	50,000	55.56%
2110-501-11-0000	INSTR. SUPPLIES-BROOKSIDE	8,763	9,897	1,134	12.94%
2110-501-11-1111	INSTR SUPPLIES-PAPER	2,752	3,109	357	12.97%
2110-501-12-0132	INSTR. SUPPLIES-ART-MS	6,000	6,000	0	0.00%
2110-501-12-0133	INSTR. SUPPLIES-ART-SHS	18,000	18,000	0	0.00%
2110-501-13-0000	RECOGNITION OF EXCELLENCE	1,000	1,000	0	0.00%
2110-501-14-0000	INSTR. SUPPLIES-LENOX	9,960	9,992	32	0.32%
2110-501-14-1111	INSTR SUPPLIES-PAPER	3,128	3,138	10	0.32%
2110-501-15-0000	INSTR. SUPPLIES-MEADOW	18,502	18,534	32	0.17%
2110-501-15-1111	INSTR SUPPLIES-PAPER	5,811	5,821	10	0.17%
2110-501-17-0000	INSTR. SUPPLIES-PLAZA	13,774	13,238	-536	-3.89%
2110-501-17-1111	INSTR SUPPLIES-PAPER	4,326	4,158	-168	-3.88%
2110-501-20-0000	INSTR. SUPPLIES-STEELE	9,078	9,708	630	6.94%
2110-501-20-1111	INSTR SUPPLIES-PAPER	2,851	3,049	198	6.94%
2110-501-32-0000	INSTR. SUPPLIES-MS	41,364	42,012	648	1.57%
2110-501-32-0400	INSTR SUPP-MS-READING AIS	1,500	1,500	0	0.00%
2110-501-32-0600	INSTR SUPP-MS-MATH-AIS	1,500	1,500	0	0.00%
2110-501-32-1111	INSTR SUPPLIES-PAPER	18,292	18,578	286	1.56%
2110-501-33-0000	INSTR. SUPPLIES-SHS	47,730	47,130	-600	-1.26%
2110-501-33-1111	INSTR SUPPLIES-PAPER	29,211	28,844	-367	-1.26%
2110-501-33-ENAC	SUPPLIES-STEM/ENG ACADEMY	4,550	2,100	-2,450	-53.85%
2110-501-33-GLAC	SUPPLIES-GL BUSINESS AC	2,350	600	-1,750	-74.47%

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2110-501-33-LWAC	INSTR SUPPLIES-LAW ACADEM	0	150	150	****.***%
2110-501-33-MDAC	SUPPLIES-MEDCL/HLTH ACAD	3,050	1,750	-1,300	-42.62%
2110-501-33-TVAC	INSTR SUPPLIES-TV ACADEMY	0	250	250	****.***%
2110-501-HA-0000	INST SUPPLIES - H.A.	1,410	1,740	330	23.40%
2110-501-HA-1111	INSTR SUPP PAPER - H.A.	748	1,065	317	42.38%
2110-502-10-0000	SCIENCE CONSUMABLES	5,000	5,000	0	0.00%
2110-503-00-0400	TEST SUPP-READING/MATH	1,000	1,000	0	0.00%
2110-505-10-0000	AWARDS	1,000	1,000	0	0.00%
2110-507-33-0000	ADVANCED PLACEMENT TESTS	70,680	66,243	-4,437	-6.28%
2110-545-33-0000	GAS AND OIL	75	75	0	0.00%
2110-555-00-0200	SUPPLIES (EQUIPMENT)MUSIC	25,000	0	-25,000	-100.00%
2110-555-00-0300	SUPPLIES (EQUIP)ATHLETICS	0	3,086	3,086	****.***%
2110-555-33-0000	SUPPLIES (EQUIPMENT)	13,610	13,926	316	2.32%
2110 Function Subtotal		41,253,855	42,193,756	939,901	2.28%
2250	Salaries	9,098,690	9,682,880	584,190	6.42%
2250-406-00-0000	PRINTING	100	100	0	0.00%
2250-409-00-0000	COMMITTEE/SPEC. EDUCATION	250	550	300	120.00%
2250-410-00-0000	DUES AND MEMBERSHIPS	400	400	0	0.00%
2250-436-00-0000	COPIERS - LEASE AND RENTA	2,500	2,500	0	0.00%
2250-442-00-0000	L/S/H	70,725	80,165	9,440	13.35%
2250-448-00-0000	OT/PT	228,000	275,000	47,000	20.61%
2250-449-00-0000	CONTR DIRECT STUDENT SVS	543,000	703,000	160,000	29.47%
2250-449-13-0000	CONTR-INDIR STUDENT SVS	47,000	59,000	12,000	25.53%
2250-465-00-0000	MAINTENANCE CONTRACTS	4,000	4,000	0	0.00%
2250-467-00-0000	REPAIRS	1,000	1,000	0	0.00%
2250-470-00-0000	TUITION	1,725,940	2,019,585	293,645	17.01%
2250-473-00-0000	POSTAGE	250	250	0	0.00%
2250-474-00-0000	IN-DISTRICT TRAVEL	3,000	3,000	0	0.00%
2250-475-00-0000	CONFERENCE AND TRAVEL	2,300	2,300	0	0.00%
2250-480-00-0000	TEXTBOOKS	4,000	4,000	0	0.00%
2250-490-00-0000	BOCES	4,399,345	3,975,000	-424,345	-9.65%
2250-501-00-0000	INSTRUCTIONAL SUPPLIES	14,000	14,000	0	0.00%
2250-503-00-0000	TESTING SUPPLIES	7,000	7,000	0	0.00%
2250-508-00-0000	OFFICE SUPPLIES	3,200	3,200	0	0.00%
2250-555-00-0000	SUPPLIES (EQUIPMENT)	5,168	6,446	1,278	24.73%
2250 Function Subtotal		16,159,868	16,843,376	683,508	4.23%
2280-490-00-0000	BOCES	1,508,367	1,553,618	45,251	3.00%
2280 Function Subtotal		1,508,367	1,553,618	45,251	3.00%
2310	Salaries	0	31,110	31,110	****.***%
2310-473-00-0000	POSTAGE	0	4,000	4,000	****.***%
2310-508-00-0000	OFFICE SUPPLIES	0	100	100	****.***%
2310-508-00-1111	OFFICE SUPPLIES- PAPER	0	1,000	1,000	****.***%
2310 Function Subtotal		0	36,210	36,210	****.***%
2330	Salaries	17,925	17,295	-630	-3.51%

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2330-473-00-0000	POSTAGE	500	500	0	0.00%
2330-480-00-0000	TEXTBOOKS	2,000	2,000	0	0.00%
2330-490-00-0000	BOCES	200,000	200,000	0	0.00%
2330-501-00-0000	INSTRUCTIONAL SUPPLIES	900	900	0	0.00%
2330-508-00-0000	OFFICE SUPPLIES	0	50	50	****.***
2330 Function Subtotal		221,325	220,745	- 580	-0.26%
2610	Salaries	607,007	610,677	3,670	0.60%
2610-410-00-0000	DUES AND MEMBERSHIPS	100	0	-100	-100.00%
2610-461-00-0000	AV&LIB.LOAN PROG.-ST AIDE	33,000	35,000	2,000	6.06%
2610-465-00-0000	MAINTENANCE CONTRACTS	2,500	2,500	0	0.00%
2610-467-00-0000	REPAIRS	8,000	2,000	-6,000	-75.00%
2610-474-00-0000	IN-DISTRICT TRAVEL	500	0	-500	-100.00%
2610-490-00-0000	BOCES	50,000	0	-50,000	-100.00%
2610-501-00-0000	INSTRUCTIONAL SUPPLIES	1,000	10,000	9,000	900.00%
2610-508-00-0000	OFFICE SUPPLIES	750	1,000	250	33.33%
2610-524-00-0000	SUBSCRIPTIONS/PERIODICALS	3,000	3,000	0	0.00%
2610-555-00-0000	SUPPLIES (EQUIPMENT)	4,800	4,800	0	0.00%
2610 Function Subtotal		710,657	668,977	- 41,680	-5.86%
2630	Salaries	657,097	396,437	-260,660	-39.67%
2630-220-00-0000	STATE AIDED COMP HARDWARE	0	250,000	250,000	****.***
2630-433-00-0000	LEASE OF EQUIP- ST AIDED	150,000	78,000	-72,000	-48.00%
2630-449-00-0000	CONTRACTUAL	23,000	25,000	2,000	8.70%
2630-462-00-0000	STATE AIDED COMP SOFTWARE	82,000	80,800	-1,200	-1.46%
2630-465-00-0000	MAINTENANCE CONTRACTS	92,000	60,000	-32,000	-34.78%
2630-467-00-0000	REPAIRS	20,000	20,000	0	0.00%
2630-474-00-0000	IN-DISTRICT TRAVEL	1,500	1,500	0	0.00%
2630-475-00-0000	CONFERENCE AND TRAVEL	3,000	2,000	-1,000	-33.33%
2630-490-00-0000	BOCES	0	261,982	261,982	****.***
2630-490-HA-0000	BOCES	0	107,765	107,765	****.***
2630-491-00-0000	BOCES	47,000	49,308	2,308	4.91%
2630-501-00-0000	INSTRUCTIONAL SUPPLIES	40,000	41,000	1,000	2.50%
2630-508-00-0000	OFFICE SUPPLIES	750	750	0	0.00%
2630-555-00-0000	SUPPLIES (EQUIPMENT)	13,800	13,800	0	0.00%
2630 Function Subtotal		1,130,147	1,388,342	258,195	22.85%
2805	Salaries	72,100	77,676	5,576	7.73%
2805-449-00-0000	CONTRACTUAL	80,000	95,400	15,400	19.25%
2805-508-00-0000	OFFICE SUPPLIES	200	200	0	0.00%
2805-508-33-0000	OFFICE SUPPLIES-SHS	1,200	1,200	0	0.00%
2805 Function Subtotal		153,500	174,476	20,976	13.67%
2810	Salaries	1,354,266	1,421,436	67,170	4.96%
2810-201-33-0000	FURNITURE-SHS	0	474	474	****.***
2810-465-33-0000	MAINTENANCE CONTRACTS-SHS	775	775	0	0.00%
2810-490-33-0000	BOCES	1,900	1,900	0	0.00%
2810-503-33-0000	TESTING SUPP.-SECONDARY	300	300	0	0.00%

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2810-508-32-0000	GUID./ATTEND. SUPPLIES-MS	700	700	0	0.00%
2810-508-33-0000	OFFICE SUPPLIES-SHS	2,500	3,600	1,100	44.00%
2810 Function Subtotal		1,360,441	1,429,185	68,744	5.05%
2815	Salaries	781,383	782,499	1,116	0.14%
2815-201-00-0000	FURNITURE	0	427	427	****.***%
2815-446-33-0000	CONSULTANTS-SHS	500	500	0	0.00%
2815-447-00-0000	HEALTH SERV.-OTHER DISTR	425,000	433,500	8,500	2.00%
2815-449-00-0000	CONTRACTUAL	113,000	113,000	0	0.00%
2815-467-00-0000	REPAIRS	800	800	0	0.00%
2815-474-00-0000	IN-DISTRICT TRAVEL	250	250	0	0.00%
2815-475-00-0000	CONFERENCE AND TRAVEL	1,000	1,000	0	0.00%
2815-490-00-0000	BOCES	47,250	48,195	945	2.00%
2815-500-00-0000	UNIFORMS	1,800	1,800	0	0.00%
2815-506-00-0000	FIRST AID SUPPLIES	10,800	10,800	0	0.00%
2815-508-00-0000	OFFICE SUPPLIES	750	750	0	0.00%
2815-555-00-0000	SUPPLIES (EQUIPMENT)	0	19,617	19,617	****.***%
2815 Function Subtotal		1,382,533	1,413,138	30,605	2.21%
2820	Salaries	1,380,530	1,428,278	47,748	3.46%
2820-436-00-0000	COPIERS	750	0	-750	-100.00%
2820-474-00-0000	IN-DISTRICT TRAVEL	600	500	-100	-16.67%
2820-503-00-0000	TESTING SUPPLIES	17,000	14,340	-2,660	-15.65%
2820-508-00-0000	OFFICE SUPPLIES	400	300	-100	-25.00%
2820 Function Subtotal		1,399,280	1,443,418	44,138	3.15%
2850	Salaries	156,050	232,160	76,110	48.77%
2850-403-00-0200	SPECIAL FEES-MUSIC	3,500	3,500	0	0.00%
2850-403-12-0204	SPECIAL FEES-MUSICAL PROD	20,050	20,050	0	0.00%
2850-403-33-0000	SPECIAL FEES-SHS	11,743	12,198	455	3.87%
2850-406-00-0200	PRINTING-MUSIC	100	100	0	0.00%
2850-406-33-0000	PRINTING-SHS	2,000	2,000	0	0.00%
2850-410-33-0000	DUES AND MEMBERSHIPS	1,025	2,219	1,194	116.49%
2850-500-12-0232	UNIFORMS	1,200	1,200	0	0.00%
2850-500-12-0233	UNIFORMS	600	600	0	0.00%
2850-501-12-0204	SUPPLIES - MUCIAL PROD	5,500	5,500	0	0.00%
2850-501-32-PREP	INSTRUCTIONAL SUPPLIES	0	6,000	6,000	****.***%
2850-505-00-0200	AWARDS-MUSIC	3,500	3,500	0	0.00%
2850-508-33-0000	CO-CURR. SUPPLIES-SHS	5,000	4,995	-5	-0.10%
2850 Function Subtotal		210,268	294,022	83,754	39.83%
2855	Salaries	602,872	608,900	6,028	1.00%
2855-445-00-0000	ATHLETIC TRAINER	25,000	25,000	0	0.00%
2855-449-00-0000	CONTRACTUAL	700	700	0	0.00%
2855-466-00-0000	TOURNAMENT DUES	15,078	15,078	0	0.00%
2855-467-00-0000	REPAIRS	34,000	34,000	0	0.00%
2855-490-00-0000	BOCES	89,705	95,075	5,370	5.99%
2855-500-00-0000	UNIFORMS	7,560	9,560	2,000	26.46%

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2855-501-00-0000	INSTRUCTIONAL SUPPLIES	36,000	37,500	1,500	4.17%
2855-505-00-0000	AWARDS	7,000	7,000	0	0.00%
2855-506-00-0000	FIRST AID SUPPLIES	2,400	2,400	0	0.00%
2855-508-00-0000	OFFICE SUPPLIES	250	150	-100	-40.00%
2855-555-00-0000	SUPPLIES (EQUIPMENT)	11,850	7,360	-4,490	-37.89%
2855 Function Subtotal		832,415	842,723	10,308	1.24%
5510	Salaries	150,964	154,425	3,461	2.29%
5510-436-00-0000	COPIERS - LEASE AND RENTA	2,000	2,000	0	0.00%
5510-449-00-0000	CONTRACTUAL	1,500	37,550	36,050	2403.33%
5510-475-00-0000	CONFERENCE AND TRAVEL	1,800	1,800	0	0.00%
5510-508-00-0000	OFFICE SUPPLIES	700	700	0	0.00%
5510 Function Subtotal		156,964	196,475	39,511	25.17%
5540-412-00-0014	TRANSP.-SPECIAL TRIPS	27,000	27,540	540	2.00%
5540-412-00-0311	TRANSPORTATION-ATHLETICS	138,711	160,000	21,289	15.35%
5540-412-00-2610	TRANSP-SCHOOL TO CAREER	1,000	1,000	0	0.00%
5540-412-32-0013	TRANSPORTATION-MS	3,000	3,000	0	0.00%
5540-412-33-0013	TRANSPORTATION-SHS	6,360	6,360	0	0.00%
5540-412-33-ENAC	TRANSP-STEM/ENG ACADEMY	2,800	2,800	0	0.00%
5540-412-33-GLAC	TRANSP-GL BUSINESS ACADEM	4,000	6,000	2,000	50.00%
5540-412-33-LWAC	TRANSPORTATION LAW AC	0	3,200	3,200	****.***%
5540-412-33-MDAC	TRANSP-MEDCL/HLTH ACAD	3,200	6,400	3,200	100.00%
5540-412-33-TVAC	TRANSPORTATION-NEW MEDIA	0	3,600	3,600	****.***%
5540-412-BC-0010	TRANSP.BASE CONTRACT	1,432,434	1,316,065	-116,369	-8.12%
5540-412-BO-0010	TRANSP.BOCES - CAREER ED	172,720	193,484	20,764	12.02%
5540-412-ID-0011	TRANSP.HANDICAPPED INDIST	1,060,699	1,114,972	54,273	5.12%
5540-412-LS-0014	TRANSP-LIFE SKILLS CLASS	10,000	10,200	200	2.00%
5540-412-OD-0011	TRANSP.HANDICAPPED OUTDIS	1,235,855	1,058,669	-177,186	-14.34%
5540-412-PR-0010	TRANSP.- BASE - PRIVATE	1,841,601	2,060,990	219,389	11.91%
5540-412-SU-0011	TRANS-SP ED SUMMER-4 WEEK	16,500	16,500	0	0.00%
5540-413-00-0000	PUBLIC TRANSPORTATION	5,135	5,135	0	0.00%
5540-449-00-0000	CONTRACTUAL	38,700	3,800	-34,900	-90.18%
5540-571-00-0000	GASOLINE	82,000	82,000	0	0.00%
5540 Function Subtotal		6,081,715	6,081,715	0	0.00%
7310	Salaries	15,407	15,479	72	0.47%
7310-501-00-0000	INSTRUCTIONAL SUPPLIES	0	350	350	****.***%
7310 Function Subtotal		15,407	15,829	422	2.74%
9010-800-00-2000	STATE RETIREMENT-PROGRAM	858,553	810,136	-48,417	-5.64%
9010 Function Subtotal		858,553	810,136	- 48,417	-5.64%
9020-800-00-2000	TEACHER RETIREMENT-PROGRM	6,547,891	6,029,968	-517,923	-7.91%
9020 Function Subtotal		6,547,891	6,029,968	- 517,923	-7.91%
9030-800-00-2000	SOCIAL SECURITY-PROGRAM	4,349,555	4,393,051	43,496	1.00%
9030 Function Subtotal		4,349,555	4,393,051	43,496	1.00%

PROGRAM BUDGET REPORT

Fiscal Year: 2017

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Adopted Budget	2016-2017 Proposed Budget	Dollar Change	Percent Change
9040-800-00-2000	WORKER COMPENSATION-PROG	225,000	275,000	50,000	22.22%
	9040 Function Subtotal	225,000	275,000	50,000	22.22%
9045-800-00-2000	LIFE INSURANCE-PROGRAM	38,000	38,000	0	0.00%
	9045 Function Subtotal	38,000	38,000	0	0.00%
9050-800-00-2000	UNEMPLOYMENT INS-PROGRAM	200,000	100,000	-100,000	-50.00%
	9050 Function Subtotal	200,000	100,000	- 100,000	-50.00%
9060	Salaries	19,000	17,020	-1,980	-10.42%
9060-801-00-2000	HOSPITAL, MEDICAL	10,286,710	11,109,647	822,937	8.00%
9060-802-00-2000	DENTAL-PROGRAM	300,000	300,000	0	0.00%
	9060 Function Subtotal	10,605,710	11,426,667	820,957	7.74%
9901-900-00-0000	TRANSFER TO SPEC AID FUND	345,865	345,865	0	0.00%
	9901 Function Subtotal	345,865	345,865	0	0.00%
Total GENERAL FUND		95,807,316	98,276,492	2,469,176	2.58%

Selection Criteria

Criteria Name: Private: ProgramWkshtSumm
 Fund: A
 Where: Budget.BUD_CAT='P'
 Suppress Budget Accounts with Zero Amounts
 Report Title: PROGRAM BUDGET REPORT
 Collapse Salaries
 Column 1 Value: None
 Column 2 Value: None
 Column 3 Value: Current Year Initial
 Column 4 Value: Proposed Amount
 Column 5 Value: Dollar
 Column 6 Value: Percent
 Column 7 Value: None
 Column 8 Value: None
 Column 9 Value: None
 Column 10 Value: None
 Column 11 Value: None
 Column 12 Value: None
 Column 13 Value: None
 From Column Value: Current Year Initial
 To Column Value: Proposed Amount
 Sort by: Fund/Function
 Subtotal Breaks: Function
 Printed by Carol Smith