

Categories	2015-2016 Budget	2016-2017 Budget	Difference (\$)
General Support	\$ 2,347,835.00	\$ 2,408,443.00	\$ 60,608.00
Instruction	\$ 11,476,501.00	\$ 11,737,876.00	\$ 261,375.00
Pupil Transportation	\$ 1,013,225.00	\$ 976,200.00	\$ (37,025.00)
Community Service	\$ 39,000.00	\$ 50,000.00	\$ 11,000.00
Undistributed Expenses	\$ 8,273,157.00	\$ 8,463,827.00	\$ 190,670.00
Budget Totals	\$23,149,718	\$23,636,346	\$486,628

Difference (%)	Comments
3%	BOCES Services, Repairs, Supplies
2%	Salaries, Supplies
-4%	Salaries (Retirements)
28%	Salaries for Youth Swim Programs
2%	Decrease in ERS and TRS Contributions
	Increase in Health Insurance
	\$100,000 Capital Project
2.10%	