

Budget Overview 2018-19

	Adopted Budget 2017-18	Proposed Budget 2018-19	Inc/(Dec)	Inc/(Dec)
1 Administrative Salaries	3,029,876	2,965,918	(63,958)	-2.11%
2 Program Salaries	16,626,663	17,021,396	394,733	2.37%
3 Capital Salaries	1,567,340	1,558,195	(9,145)	-0.58%
4 Benefits	11,468,505	12,423,709	955,204	8.33%
5 Administrative	749,238	832,838	83,600	11.16%
6 Elementary Program	131,891	137,091	5,200	3.94%
7 Middle School Program	81,669	86,169	4,500	5.51%
8 High School Program	119,430	125,180	5,750	4.81%
9 District Wide Curr & Ins	753,692	760,692	7,000	0.93%
10 District Wide Special Ed	2,157,956	1,935,837	(222,119)	-10.29%
11 BOCES Special Ed Costs	3,449,761	4,530,703	1,080,943	31.33%
12 Other BOCES Costs	2,837,772	3,006,700	168,928	5.95%
13 DW Athletics	456,090	494,720	38,630	8.47%
14 DW Health Coordination	1,800	1,800	-	0.00%
15 District Wide Audio Visual	9,500	9,500	-	0.00%
16 Computer Assisted Instruction	173,550	384,650	211,100	121.64%
17 Educational TV and Radio	21,530	41,140	19,610	91.08%
18 Transportation	3,649,599	3,981,646	332,047	9.10%
19 Capital	2,613,417	2,429,375	(184,042)	-7.04%
20 Total Draft Budget *	49,899,279	52,727,260	2,827,981	5.67%
21				
22 Budget Change	49,899,279	\$ 52,727,260	2,827,981	5.67%
23 Tax Levy Change	\$ 23,612,596	\$ 24,034,374	421,778	1.79%
24				

* After rounding