

**SOUTH ORANGETOWN CSD  
2017-18 ADOPTED BUDGET SUMMARY**

	2016-17 ADOPTED BUDGET	2017-18 PRELIMINARY BUDGET	YEAR OVER YEAR % CHANGE	2017-18 COMPONENT BUDGET		
				ADMINISTRATIVE	PROGRAM	CAPITAL
<b>SALARIES</b>						
<b>INSTRUCTIONAL</b>	\$ 36,968,342	\$ 38,342,017	3.72%	\$ 2,683,798	\$ 35,658,219	\$ -
<b>NON-INSTRUCTIONAL</b>	4,956,205	5,141,948	3.75%	1,845,400	1,562,025	1,734,523
<b>TOTAL SALARIES</b>	\$ 41,924,547	\$ 43,483,965	3.72%	\$ 4,529,198	\$ 37,220,244	\$ 1,734,523
<b>BENEFITS</b>	\$ 19,940,763	\$ 20,282,167	1.71%	\$ 2,259,044	\$ 17,140,666	\$ 882,457
<b>EQUIPMENT</b>	140,120	140,120	-	-	50,120	90,000
<b>BOCES (OTHER THAN TRANSPORTATION)</b>	9,107,472	9,418,923	3.42%	693,396	8,658,346	67,181
<b>TRANSPORTATION</b>	4,267,531	4,303,074	0.83%	-	4,303,074	-
<b>CONTRACTUAL</b>	1,601,749	1,567,675	-2.13%	308,560	615,698	643,417
<b>MATERIALS AND SUPPLIES</b>	1,052,854	1,194,720	13.47%	73,594	836,200	284,926
<b>OFFICE EXPENSES</b>	383,907	327,753	-14.63%	36,272	163,001	128,480
<b>REPAIRS &amp; MAINTENANCE</b>	968,381	996,419	2.90%	-	-	996,419
<b>UTILITIES</b>	968,127	966,528	-0.17%	-	-	966,528
<b>TUITION - OTHER SCHOOLS</b>	716,879	751,794	4.87%	-	751,794	-
<b>SECURITY</b>	608,163	633,038	4.09%	-	11,754	621,284
<b>TEXTBOOKS, LIBRARY BOOKS AND PERIODICALS</b>	464,027	463,139	-0.19%	-	463,139	-
<b>INSURANCES OTHER THAN BENEFITS</b>	377,881	390,500	3.34%	318,868	46,516	25,116
<b>CONFERENCES, TRAVEL, DUES &amp; SUBSCRIPTIONS</b>	229,152	238,777	4.20%	90,151	142,376	6,250
<b>INTERFUND TRANSFER-CAPITAL FUND</b>	1,750,000	1,750,000	0.00%	-	-	1,750,000
<b>SPECIAL AID FUND</b>	85,000	85,000	0.00%	-	85,000	-
<b>DEBT SERVICE</b>	2,067,229	1,973,027	-4.56%	-	-	1,973,027
<b>TOTAL BUDGET</b>	\$ 86,653,782	\$ 88,966,619	2.67%	\$ 8,309,083	\$ 70,487,928	\$ 10,169,608