

<b>FRANKLIN SQUARE UNION FREE SCHOOL DISTRICT</b> <b>ADMINISTRATION, PROGRAM &amp; CAPITAL BUDGET FORMAT</b> <b>2016/2017</b>
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<u>Function</u> <u>Description</u>	<u>2015/2016</u> <u>Budget</u>	<u>2016/2017</u> <u>Budget</u>	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b><u>ADMINISTRATION:</u></b>				
1000 Board of Education	35,555	37,805	2,250	6.3%
1240 Chief Sch. Administrator	311,190	327,350	16,160	5.2%
1310 Business Administration	337,360	283,435	-53,925	-16.0%
1320 Auditing	82,250	82,250	0	0.0%
1325 Treasurer	12,120	12,120	0	0.0%
1380 Fiscal Agent Fees	1,650	1,650	0	0.0%
1420 Legal	50,000	75,000	25,000	50.0%
1430 Personnel	158,400	176,850	18,450	11.6%
1480 Public Information	11,400	12,640	1,240	10.9%
1670 Central Services	58,750	59,150	400	0.7%
1680 Data Processing	79,000	88,900	9,900	12.5%
1900 Special Items	490,150	494,650	4,500	0.9%
2010 Curriculum Develop.	276,770	408,670	131,900	47.7%
2020 Building Supervision	1,157,843	1,207,492	49,649	4.3%
2630 Computer Instruction	87,000	71,500	-15,500	-17.8%
9000 Benefits	<u>841,932</u>	<u>841,932</u>	<u>0</u>	<u>0.0%</u>
<i>Total:</i>	\$3,991,370	\$4,181,394	190,024	4.8%
<b><u>PROGRAM:</u></b>				
2110 Teaching- Regular Sch.	\$12,986,373	\$13,030,644	44,271	0.3%
2250 Students w/ Disabilities	4,427,420	4,626,695	199,275	4.5%
2270 ESL Program	274,650	273,100	-1,550	-0.6%
2330 Reading Program	20,050	20,050	0	0.0%
2600 Instructional Media	1,046,162	944,980	-101,182	-9.7%
2805 Attendance	77,500	63,750	-13,750	-17.7%
2815 Health Services	383,803	395,100	11,297	2.9%
2820 Psychologists	446,000	449,200	3,200	0.7%
5500 Transportation	1,534,448	1,511,943	-22,505	-1.5%
7140 Community Service	498,735	645,545	146,810	29.4%
9000 Benefits	<u>7,182,034</u>	<u>7,182,034</u>	<u>0</u>	<u>0.0%</u>
<i>Total:</i>	\$28,877,175	\$29,143,041	265,866	0.9%
<b><u>Capital:</u></b>				
1620 Operations	\$1,676,850	\$1,932,374	255,524	15.2%
5500 Bus Purchases	295,000	105,000	-190,000	
9000 Benefits	390,135	390,135	0	0.0%
9700 Debt Service	1,398,050	1,398,050	0	0.0%
9900 Transfer to Special Aid	30,000	30,000	0	0.0%
9970 Transfer to Capital	70,000	70,000	0	-
9950 Transfer to School Lunch	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<i>Total:</i>	\$3,860,035	\$3,925,559	65,524	1.7%
<b><i>Grand Total:</i></b>	\$36,728,580	\$37,249,994	521,414	1.4%

Administrative	3,991,370	4,181,394	11.2%
Program	\$28,877,175	\$29,143,041	78.2%
Capital	\$3,860,035	\$3,925,559	10.5%
Total	36,728,580	37,249,994	100.0%