ALL CODES- ALL CHANGES

BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 ORIGINAL REQUEST	2018/2019 PROPOSED BUDGET	DIFFERENCE (PROPOSED - ORIGINAL)		CHANGES
GENERAL SUPPORT								
1910 • 412 • 92 • 0000	Liability-Insurance	$22,676	$25,000	$25,500.00	$25,700	$200	S	1/23: JJR (+700)
1910 • 419 • 92 • 0000	Student Accident-Insurance	$33,683	$42,000	$42,840.00	$48,000	$5,160	S	1/26: JJR (+5,160)
1981 • 490 • 65 • 0101	Administration-BOCES	$188,742	$200,268	$200,269.00	$211,405	$11,136	S	1/23: JJR (+11,136)
1981 • 490 • 65 • 0201	Rent-BOCES	$211,611	$211,020	$211,020.00	$222,317	$11,297	S	1/23: JJR (+11,297)
1981 • 490 • 65 • 0202	Capital Project-BOCES	$45,257	$45,286	$45,287.00	$50,618	$5,331	S	1/23: JJR (+5,331)
	GENERAL SUPPORT	**$501,969**	**$523,574**	**$524,916**	**$558,040**	**$33,124**		
UNDISTRIBUTED								
9010 • 800 • 97 • 0000	ERS	$1,323,912	$1,642,222	$1,642,222.00	$1,765,058	$122,836	U	2/2: use 14.9% (+122,836)
9020 • 800 • 97 • 0000	TRS	$4,689,847	$3,681,072	$3,681,072.00	$4,672,350	$991,278	U	2/2: Use 11% (+991,278)
9030 • 800 • 97 • 0000	FICA	$3,804,637	$4,026,668	$4,147,468.00	$4,155,628	$8,160	U	2/2: Use the % of all salaries figure (+8,160)
9040 • 800 • 97 • 0000	Workers Comp	$643,813	$728,460	$823,159.00	$657,118	($166,041)	U	1/23: JJR (-166,041)
	UNDISTRIBUTED	**$10,462,210**	**$10,078,422**	**$10,293,921**	**$11,250,154**	**$956,233**		
	TOTAL	**$10,964,178**	**$10,601,996**	**$10,818,837**	**$11,808,194**	**$989,357**		