

Adopted
 2018-2019 BUDGET
 Poughkeepsie City School District
 April 18, 2018

Code	Description	16/17 Actual Exp.	17/18 Adopted Approp	17/18 Estimated Exp.	18/19 Proposed Approp	\$ Increase Bud to Bud
1010	Contractual	\$ 42,976	\$ 37,600	\$ 19,655	\$ 20,000	\$ (17,600)
Board of Education	Membership Dues	\$ -	\$ -	\$ 12,311	\$ 16,476	\$ 16,476
	Supplies	\$ 496	\$ 5,500	\$ 500	\$ 500	\$ (5,000)
	Totals	\$ 43,472	\$ 43,100	\$ 32,466	\$ 36,976	\$ (6,124) -14.21%
1040	Salaries-Non-Instructional	\$ 49,620	\$ 45,000	\$ 55,000	\$ 55,000	\$ 10,000
District Clerk	Overtime	\$ 1,484	\$ 2,000	\$ 8,830	\$ 9,099	\$ 7,099
	Supplies	\$ 127	\$ 1,440	\$ 577	\$ 750	\$ (690)
	Totals	\$ 51,231	\$ 48,440	\$ 64,407	\$ 64,849	\$ 16,409 33.87%
1060	Advertising-Legal Ads	\$ -	\$ 500	\$ 500	\$ 500	\$ -
District Meeting	Other Personal Services	\$ 6,965	\$ 7,600	\$ 7,000	\$ 7,000	\$ (600)
	Contractual	\$ -	\$ 1,400	\$ 6,400	\$ 6,400	\$ 5,000
	Postage	\$ -	\$ -	\$ 1,550	\$ 1,600	\$ 1,600
	Supplies	\$ -	\$ 500	\$ 700	\$ 700	\$ 200
	Totals	\$ 6,965	\$ 10,000	\$ 16,150	\$ 16,200	\$ 6,200 62.00%
*BOARD OF EDUCATION TOTALS		\$ 101,668	\$ 101,540	\$ 113,023	\$ 118,025	\$ 16,485 16.23%
1240	Salaries	\$ 201,333	\$ 205,000	\$ 197,800	\$ 201,676	\$ (3,324)
Chief School Officer	Salaries-Non-Instructional	\$ 92,630	\$ 93,805	\$ 76,309	\$ 84,000	\$ (9,805)
	Equipment	\$ -	\$ 2,500	\$ -	\$ 1,000	\$ (1,500)
	Non-Elective Employer Contribution	\$ 9,762	\$ 42,300	\$ 27,000	\$ 27,540	\$ (14,760)
	Membership Dues	\$ -	\$ 4,200	\$ 4,113	\$ 4,200	\$ -
	Postage	\$ 2,400	\$ 2,500	\$ 2,500	\$ 2,600	\$ 100
	Travel & Conference	\$ 2,420	\$ 3,800	\$ 1,950	\$ 2,500	\$ (1,300)
	Superintendent Initiative	\$ 12,860	\$ 25,000	\$ 9,835	\$ 10,000	\$ (15,000)
	Supplies	\$ 609	\$ 11,500	\$ 1,596	\$ 3,500	\$ (8,000)
	Totals	\$ 322,014	\$ 390,605	\$ 321,103	\$ 337,016	\$ (53,589) -13.72%
*CHIEF SCHOOL OFFICER		\$ 322,014	\$ 390,605	\$ 321,103	\$ 337,016	\$ (53,589) -13.72%

Code	Description	16/17 Actual Exp.	17/18 Adopted Approp	17/18 Estimated Exp.	18/19 Proposed Approp	\$ Increase Bud to Bud
1310	Salaries	\$ 117,563	\$ 135,000	\$ 135,750	\$ 115,500	\$ (19,500)
Business Administration	Salaries-Non-Instructional	\$ 255,168	\$ 415,117	\$ 315,077	\$ 339,210	\$ (75,907)
	Equipment	\$ -	\$ 2,500	\$ -	\$ 3,000	\$ 500
	Contractual	\$ 61,398	\$ 46,100	\$ 16,547	\$ 25,000	\$ (21,100)
	Advertising	\$ -	\$ -	\$ 817	\$ 850	\$ 850
	Membership Dues	\$ -	\$ 1,000	\$ 100	\$ 1,700	\$ 700
	Postage	\$ 20,187	\$ 25,000	\$ 20,519	\$ 22,327	\$ (2,673)
	Travel & Conference	\$ 764	\$ 1,800	\$ -	\$ 1,000	\$ (800)
	Supplies	\$ 10,406	\$ 20,000	\$ 9,004	\$ 10,500	\$ (9,500)
	Boces Services	\$ 10,300	\$ 20,000	\$ 11,706	\$ 12,168	\$ (7,832)
	Totals	\$ 475,786	\$ 666,517	\$ 509,520	\$ 531,255	\$ (135,262) -20.29%
1320	Auditing Services-External	\$ 8,500	\$ 25,000	\$ 45,000	\$ 50,000	\$ 25,000
Auditing	Claims Auditor	\$ 27,500	\$ 30,000	\$ 28,600	\$ 31,200	\$ 1,200
	Auditing Services-Internal	\$ 7,700	\$ 15,000	\$ 16,250	\$ 15,000	\$ -
	Totals	\$ 43,700	\$ 70,000	\$ 89,850	\$ 96,200	\$ 26,200 37.43%
1325	Salaries-Non-Instructional	\$ 61,236	\$ 103,429	\$ 99,630	\$ 105,551	\$ 2,122
District Treasurer	Contractual	\$ -	\$ 2,000	\$ 110	\$ 500	\$ (1,500)
	Supplies	\$ 84	\$ 200	\$ 75	\$ 100	\$ (100)
	Totals	\$ 61,320	\$ 105,629	\$ 99,815	\$ 106,151	\$ 522 0.49%
1330	Salaries-Non-Instructional	\$ 21,735	\$ 8,000	\$ 6,000	\$ 6,000	\$ (2,000)
Tax Collection	Contractual	\$ 4,969	\$ 5,950	\$ 5,102	\$ 5,500	\$ (450)
	Supplies	\$ -	\$ 4,000	\$ -	\$ 150	\$ (3,850)
	Totals	\$ 26,704	\$ 17,950	\$ 11,102	\$ 11,650	\$ (6,300) -35.10%
1380	Fiscal Agent Fee	\$ 3,970	\$ 10,000	\$ 10,495	\$ 10,000	\$ -
Fiscal Agent Fee	Totals	\$ 3,970	\$ 10,000	\$ 10,495	\$ 10,000	\$ - 0.00%
*FINANCE TOTALS		\$ 611,480	\$ 870,096	\$ 720,782	\$ 755,256	\$ (114,840) -13.20%
1420	Retainer	\$ 216,620	\$ 195,780	\$ 195,780	\$ 300,000	\$ 104,220
Legal Services	Expenses	\$ 152,971	\$ 174,525	\$ 282,580	\$ 90,000	\$ (84,525)
	Totals	\$ 369,591	\$ 370,305	\$ 478,360	\$ 390,000	\$ 19,695 5.32%
1430	Salaries	\$ 202,486	\$ 165,000	\$ 127,752	\$ 140,750	\$ (24,250)
Personnel	Salaries-Non-Instructional	\$ 226,523	\$ 196,300	\$ 294,683	\$ 295,539	\$ 99,239
	Equipment	\$ -	\$ 1,800	\$ -	\$ 1,500	\$ (300)
	Membership Dues	\$ 1,972	\$ 6,800	\$ -	\$ 2,500	\$ (4,300)
	Contractual	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	Travel & Conference	\$ -	\$ 900	\$ -	\$ 1,000	\$ 100
	Fingerprinting	\$ 9,368	\$ 15,300	\$ 9,455	\$ 10,000	\$ (5,300)
	Supplies	\$ 3,048	\$ 3,716	\$ 3,171	\$ 3,500	\$ (216)
	BOCES	\$ 150,000	\$ 151,420	\$ 192,768	\$ 196,641	\$ 45,221
	Totals	\$ 593,397	\$ 541,236	\$ 627,829	\$ 681,430	\$ 140,194 25.90%

Code	Description	16/17 Actual Exp.	17/18 Adopted Approp	17/18 Estimated Exp.	18/19 Proposed Approp	\$ Increase Bud to Bud
1460	Contractual	\$ -	\$ 2,700	\$ -	\$ -	\$ (2,700)
Records Management Officer	BOCES	\$ -	\$ 3,300	\$ -	\$ 30,000	\$ 26,700
	Totals	\$ -	\$ 6,000	\$ -	\$ 30,000	\$ 24,000 400.00%
1480	Salaries-Non-Instructional	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Public Information Services	Contractual	\$ 4,948	\$ 15,000	\$ 5,180	\$ 5,500	\$ (9,500)
	Supplies	\$ -	\$ 4,500	\$ -	\$ 1,500	\$ (3,000)
	BOCES	\$ 81,003	\$ 85,372	\$ 31,605	\$ 21,000	\$ (64,372)
	Totals	\$ 85,951	\$ 104,872	\$ 36,785	\$ 53,000	\$ (51,872) -49.46%
*STAFF TOTALS		\$ 1,048,939	\$ 1,022,413	\$ 1,142,974	\$ 1,154,430	\$ 132,017 12.91%
1620	Salaries-Non-Instructional	\$ 777,628	\$ 852,495	\$ 763,276	\$ 1,014,674	\$ 162,179
Operations	Overtime Salaries	\$ 37,423	\$ 59,408	\$ 39,955	\$ 55,000	\$ (4,408)
	Substitutes	\$ 96,569	\$ 94,975	\$ 90,167	\$ 75,000	\$ (19,975)
	Workclothes Allowance	\$ 450	\$ 600	\$ 450	\$ 500	\$ (100)
	Equipment	\$ -	\$ 5,000	\$ 3,703	\$ 5,000	\$ -
	Membership Dues	\$ -	\$ -	\$ -	\$ 500	\$ 500
	Travel & Conference	\$ 350	\$ 2,200	\$ -	\$ 1,000	\$ (1,200)
	Natural Gas	\$ 211,435	\$ 350,000	\$ 332,579	\$ 347,430	\$ (2,570)
	Electricity	\$ 363,866	\$ 408,000	\$ 400,252	\$ 405,454	\$ (2,546)
	Fuel Oil	\$ 24,941	\$ 88,000	\$ 51,454	\$ 70,000	\$ (18,000)
	Facilities Lease/COC	\$ 614,000	\$ -	\$ -	\$ -	\$ -
	Telephone	\$ 86,561	\$ 74,400	\$ 83,610	\$ 85,000	\$ 10,600
	Radios	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	Supplies	\$ 119,986	\$ 121,725	\$ 123,859	\$ 125,000	\$ 3,275
	Boces Services	\$ 97,500	\$ 99,769	\$ 101,293	\$ 101,835	\$ 2,066
	Totals	\$ 2,430,709	\$ 2,156,572	\$ 1,990,598	\$ 2,316,393	\$ 159,821 7.41%
1621	Salaries-Non-Instructional	\$ 496,251	\$ 678,561	\$ 574,936	\$ 615,070	\$ (63,491)
Maintenance	Overtime Salaries	\$ 57,417	\$ 73,500	\$ 69,860	\$ 70,000	\$ (3,500)
	Summer Workers	\$ 114,278	\$ 30,000	\$ 73,482	\$ 40,000	\$ 10,000
	Workclothes Allowance	\$ 1,185	\$ 1,500	\$ 1,200	\$ 1,500	\$ -
	Equipment	\$ 19,497	\$ 30,000	\$ 68,323	\$ 40,000	\$ 10,000
	Security Equipment	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	Grounds	\$ 32,572	\$ 48,092	\$ 47,232	\$ 48,000	\$ (92)
	Repair of Bldg. & Sites	\$ 432,495	\$ 557,830	\$ 552,530	\$ 300,000	\$ (257,830)
	Refuse Removal	\$ 55,027	\$ 68,391	\$ 66,229	\$ 60,000	\$ (8,391)
	Security	\$ 64,784	\$ 100,000	\$ 81,411	\$ 75,000	\$ (25,000)
	Pest Control	\$ 11,000	\$ 11,640	\$ 11,137	\$ 11,500	\$ (140)
	Testing	\$ 1,856	\$ 3,425	\$ 1,985	\$ 2,000	\$ (1,425)
	Service Contracts	\$ 2,522	\$ 14,000	\$ 7,250	\$ 10,000	\$ (4,000)
	Boiler Supplies	\$ 18,165	\$ 23,132	\$ 25,445	\$ 25,000	\$ 1,868
	Electrical Supplies	\$ 25,572	\$ 32,175	\$ 21,092	\$ 28,000	\$ (4,175)
	Plumbing Supplies	\$ 25,492	\$ 22,831	\$ 28,539	\$ 25,000	\$ 2,169
	Glass Supplies	\$ 8,280	\$ 16,688	\$ 6,171	\$ 7,500	\$ (9,188)
	Gasoline	\$ 17,906	\$ 27,750	\$ 22,749	\$ 25,000	\$ (2,750)
	Carpenter Supplies	\$ 10,294	\$ 12,400	\$ 10,915	\$ 11,000	\$ (1,400)
	Vehicle Parts	\$ 11,235	\$ 13,415	\$ 12,584	\$ 12,500	\$ (915)
	Paint	\$ 11,768	\$ 23,079	\$ 17,079	\$ 20,000	\$ (3,079)
	Office Supplies	\$ 763	\$ 1,110	\$ 873	\$ 950	\$ (160)
	BOCES	\$ 22,000	\$ 49,339	\$ 31,082	\$ 32,290	\$ (17,049)
	Totals	\$ 1,440,359	\$ 1,838,858	\$ 1,732,104	\$ 1,520,310	\$ (318,548) -17.32%

Code	Description	16/17 Actual Exp.	17/18 Adopted Approp	17/18 Estimated Exp.	18/19 Proposed Approp	\$ Increase Bud to Bud
1670	Contractual	\$ 269	\$ 5,000	\$ 793	\$ 1,000	\$ (4,000)
Printing & Mailing	BOCES-Printing	\$ 122,500	\$ 134,661	\$ 127,132	\$ 135,000	\$ 339
	Totals	\$ 122,769	\$ 139,661	\$ 127,925	\$ 136,000	\$ (3,661) -2.62%
1680	Salaries-Non-Instructional	\$ 52,770	\$ 51,332	\$ 48,166	\$ 53,892	\$ 2,560
Central Data Processing	Contractual	\$ 25,884	\$ 34,000	\$ 28,920	\$ 30,000	\$ (4,000)
	Supplies	\$ 9,680	\$ 11,700	\$ 9,667	\$ 10,000	\$ (1,700)
	BOCES	\$ 104,267	\$ 104,169	\$ 123,503	\$ -	\$ (104,169)
	Totals	\$ 192,601	\$ 201,201	\$ 210,256	\$ 93,892	\$ (107,309) -53.33%
1690	Salaries-Non-Instructional	\$ 84,027	\$ 84,969	\$ 87,223	\$ 89,730	\$ 4,761
Central Registration	Contractual	\$ -	\$ 1,000	\$ -	\$ 500	\$ (500)
	Supplies	\$ 199	\$ 1,000	\$ 504	\$ 500	\$ (500)
	Totals	\$ 84,226	\$ 86,969	\$ 87,727	\$ 90,730	\$ 3,761 4.32%
*CENTRAL SERVICES TOTALS		\$ 4,270,664	\$ 4,423,261	\$ 4,148,610	\$ 4,157,325	\$ (265,936) -6.01%
1910	Multiperil Insurance	\$ 394,939	\$ 430,000	\$ 363,499	\$ 374,404	\$ (55,596)
Unallocated Insurance	Liability Insurance	\$ -	\$ 50,000	\$ 50,000	\$ 51,500	\$ 1,500
	Student Accident Insurance	\$ -	\$ 40,000	\$ 37,022	\$ 38,133	\$ (1,867)
	Totals	\$ 394,939	\$ 520,000	\$ 450,521	\$ 464,037	\$ (55,963) -10.76%
1920	Association Dues	\$ 4,165	\$ 11,000	\$ 4,165	\$ 7,524	\$ (3,476)
School Association Dues						
	Totals	\$ 4,165	\$ 11,000	\$ 4,165	\$ 7,524	\$ (3,476) -31.60%
1930	Judgement & Claims	\$ 25,455	\$ 45,750	\$ 20,804	\$ 22,500	\$ (23,250)
Judgements & Claims						
	Totals	\$ 25,455	\$ 45,750	\$ 20,804	\$ 22,500	\$ (23,250) -50.82%
1950	Sewer Assessment	\$ 108,395	\$ 92,000	\$ 105,604	\$ 110,000	\$ 18,000
Assessment on School Property						
	Totals	\$ 108,395	\$ 92,000	\$ 105,604	\$ 110,000	\$ 18,000 19.57%
1964	Refund of Real Prop. Taxes	\$ 80,163	\$ 50,000	\$ 40,049	\$ 50,000	\$ -
Refund of Real Prop. Taxes						
	Totals	\$ 80,163	\$ 50,000	\$ 40,049	\$ 50,000	\$ - 0.00%
1981	Boces Admin. Charges	\$ 545,000	\$ 183,278	\$ 183,278	\$ 188,389	\$ 5,111
Boces Admin. Charges						
	Totals	\$ 545,000	\$ 183,278	\$ 183,278	\$ 188,389	\$ 5,111 2.79%
1983	Boces Capital Expenses	\$ -	\$ 152,399	\$ 152,399	\$ 155,035	\$ 2,636
Boces Capital Costs						
	Totals	\$ -	\$ 152,399	\$ 152,399	\$ 155,035	\$ 2,636 1.73%
*SPECIAL ITEMS TOTALS		\$ 1,158,117	\$ 1,054,427	\$ 956,820	\$ 997,485	\$ (56,942) -5.40%
***GENERAL SUPPORT TOTAL		\$ 7,512,886	\$ 7,862,342	\$ 7,403,312	\$ 7,519,537	\$ (342,805) -4.36%

Code	Description	16/17 Actual Exp.	17/18 Adopted Approp	17/18 Estimated Exp.	18/19 Proposed Approp	\$ Increase Bud to Bud
2010	Salaries	\$ 131,700	\$ 146,500	\$ 145,588	\$ 160,996	\$ 14,496
Curriculum Development	Salaries -Curriculum Writing	\$ 27,583	\$ -	\$ 46,750	\$ 50,000	\$ 50,000
	Curriculum Development	\$ 22,407	\$ 50,000	\$ 245	\$ -	\$ (50,000)
	Contractual	\$ 310	\$ 2,800	\$ 1,179	\$ 11,500	\$ 8,700
	Travel & Conference	\$ -	\$ 3,000	\$ 285	\$ 2,500	\$ (500)
	Supplies	\$ 7,755	\$ 10,000	\$ 6,036	\$ 8,000	\$ (2,000)
	BOCES	\$ 6,400	\$ 7,750	\$ 6,200	\$ 63,200	\$ 55,450
	Totals	\$ 196,155	\$ 220,050	\$ 206,283	\$ 296,196	\$ 76,146 34.60%
2020	Salaries K-5	\$ 593,365	\$ 695,902	\$ 633,470	\$ 652,574	\$ (43,328)
Supervision - Reg. School	Salaries 6-8	\$ 559,941	\$ 459,348	\$ 598,803	\$ 593,800	\$ 134,452
	Salaries 9-12	\$ 532,238	\$ 565,580	\$ 656,023	\$ 661,129	\$ 95,549
	Substitute	\$ 67,388	\$ 60,000	\$ 45,992	\$ 55,000	\$ (5,000)
	Salaries - Non-Instructional	\$ 789,286	\$ 753,211	\$ 864,089	\$ 1,061,930	\$ 308,719
	Substitute	\$ 83,258	\$ 274,250	\$ 146,841	\$ 199,102	\$ (75,148)
	Overtime	\$ 1,339	\$ 4,400	\$ 1,442	\$ 2,000	\$ (2,400)
	Contractual	\$ 145	\$ 16,000	\$ 8,658	\$ 10,000	\$ (6,000)
	Travel & Conference	\$ -	\$ 7,000	\$ 434	\$ 12,000	\$ 5,000
	Supplies	\$ -	\$ 17,475	\$ -	\$ 4,800	\$ (12,675)
	Totals	\$ 2,626,960	\$ 2,853,166	\$ 2,955,752	\$ 3,252,335	\$ 399,169 13.99%
2070	Contractual	\$ 8,000	\$ 9,000	\$ 6,569	\$ 7,500	\$ (1,500)
In-Service Training	BOCES	\$ 94,481	\$ 150,000	\$ 129,204	\$ 151,029	\$ 1,029
	Totals	\$ 102,481	\$ 159,000	\$ 135,773	\$ 158,529	\$ (471) -0.30%
*INSTRUCTION, ADMINISTRATION & IMPROVEMENT TOTALS		\$ 2,925,596	\$ 3,232,216	\$ 3,091,525	\$ 3,410,864	\$ 178,648 5.53%
2110	Salaries K-3	\$ 5,014,591	\$ 5,964,061	\$ 5,736,253	\$ 5,637,080	\$ (326,981)
Teaching - Regular School	ENL Salaries	\$ 911,107	\$ 738,123	\$ 998,647	\$ 1,107,597	\$ 369,474
	Salaries 4-6	\$ 3,742,258	\$ 3,772,601	\$ 3,633,150	\$ 3,876,216	\$ 103,615
	Salaries K-5 Specials	\$ 1,684,478	\$ 1,977,470	\$ 1,537,094	\$ 1,520,699	\$ (456,771)
	Salaries 7-12	\$ 8,938,351	\$ 9,389,165	\$ 8,962,231	\$ 9,436,983	\$ 47,818
	Salaries ROTC	\$ 131,650	\$ 33,101	\$ 136,238	\$ 143,130	\$ 110,029
	Salaries 6-8 Specials	\$ 585,553	\$ 1,173,388	\$ 700,078	\$ 634,762	\$ (538,626)
	Retirement Incentives	\$ -	\$ 939,182	\$ 648,433	\$ 550,000	\$ (389,182)
	10% Long Bonus	\$ -	\$ -	\$ 68,888	\$ 130,057	\$ 130,057
	Substitute Salaries	\$ 647,907	\$ 686,686	\$ 609,982	\$ 625,000	\$ (61,686)
	Parapro - Teacher Sub	\$ 94,896	\$ 102,745	\$ 123,885	\$ 110,000	\$ 7,255
	Home Instruction	\$ 34,362	\$ 55,000	\$ 34,390	\$ 35,000	\$ (20,000)
	District-Wide Testing College	\$ 5,400	\$ 10,000	\$ 5,901	\$ 6,500	\$ (3,500)
	Paraprofessionals	\$ 822,138	\$ 867,880	\$ 853,690	\$ 551,298	\$ (316,582)
	Paraprofessionals-Sub	\$ 11,369	\$ 16,800	\$ 13,361	\$ 15,000	\$ (1,800)
	Paraprofessionals-Overtime	\$ 10,885	\$ 12,056	\$ 10,497	\$ 12,000	\$ (56)
	Crisis Intervention Workers	\$ 138,321	\$ -	\$ 105,000	\$ 106,575	\$ 106,575
	Senior Security Monitors	\$ 70,368	\$ 70,368	\$ 79,200	\$ 75,000	\$ 4,632
	School Security Monitors	\$ 327,036	\$ 440,043	\$ 352,050	\$ 468,998	\$ 28,955
	School Security Monitors-Subs	\$ 129,570	\$ 119,372	\$ 92,773	\$ 110,000	\$ (9,372)
	School Security Monitors-Overtime	\$ 2,769	\$ 15,000	\$ 3,256	\$ 7,500	\$ (7,500)
	Uniform Allowance	\$ 1,005	\$ 1,000	\$ 861	\$ 1,000	\$ -
	School Monitors	\$ 365,031	\$ 540,000	\$ 423,418	\$ 587,680	\$ 47,680
	School Monitors-Subs	\$ 18,756	\$ 33,000	\$ 10,280	\$ 20,000	\$ (13,000)
	School Monitors-Overtime	\$ 153	\$ 10,000	\$ 1,653	\$ 5,000	\$ (5,000)
	Translators	\$ 600	\$ 1,000	\$ 913	\$ 1,000	\$ -
	Instructional Equipment	\$ 8,871	\$ 10,000	\$ -	\$ 10,000	\$ -
	Instructional Equipment-Krieger	\$ 650	\$ 3,000	\$ 3,682	\$ 2,000	\$ (1,000)
	Instructional Equipment-Warring	\$ 1,980	\$ 2,000	\$ 1,035	\$ 1,000	\$ (1,000)
	Instructional Equipment-PMS	\$ -	\$ 5,000	\$ 10,523	\$ 5,000	\$ -
	Instructional Equipment-Morse	\$ 2,560	\$ 2,600	\$ 523	\$ 2,000	\$ (600)
	Instructional Equipment-PHS	\$ 5,692	\$ 7,500	\$ 1,682	\$ 5,000	\$ (2,500)
	Instructional Equipment-Smith/ELC	\$ -	\$ 77,000	\$ 77,000	\$ 5,000	\$ (72,000)
	Instructional Equipment-Clinton	\$ 2,099	\$ 2,100	\$ 1,841	\$ 1,000	\$ (1,100)
	Instructional Equipment-Columbus/PACE	\$ -	\$ 2,100	\$ -	\$ 1,000	\$ (1,100)
	Contractual	\$ 33,023	\$ 178,500	\$ 36,963	\$ 50,000	\$ (128,500)
	Contractual-Krieger	\$ 150	\$ 1,000	\$ -	\$ 1,000	\$ -
	Contractual-Warring	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Contractual-PMS	\$ 8,981	\$ 11,500	\$ 8,210	\$ 10,000	\$ (1,500)
	Contractual-Morse	\$ 1,026	\$ 1,000	\$ -	\$ 1,000	\$ -
	Contractual-PHS	\$ 13,034	\$ 27,200	\$ 24,305	\$ 25,000	\$ (2,200)
	Graduation PHS	\$ -	\$ -	\$ 7,985	\$ 8,000	\$ 8,000
	Contractual-Smith/ELC	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
	Contractual-Clinton	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Contractual-Columbus/PACE	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Postage	\$ 225	\$ 1,000	\$ -	\$ 1,000	\$ -
	Postage-Krieger	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
	Postage-Warring	\$ 675	\$ 1,000	\$ -	\$ 1,000	\$ -
	Postage-PMS	\$ 11,180	\$ 11,000	\$ 8,000	\$ 10,000	\$ (1,000)
	Postage-Morse	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Postage-PHS	\$ 13,395	\$ 17,000	\$ 14,352	\$ 15,000	\$ (2,000)
	Postage-Smith/ELC	\$ 400	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	Postage-Clinton	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	Postage-Columbus/PACE	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -

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	Travel & Conference	\$ -	\$ 2,000	\$ 3,663	\$ 2,000	\$ -
	Travel & Conference-Krieger	\$ -	\$ 1,000	\$ 620	\$ 1,000	\$ -
	Travel & Conference-Warring	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Travel Homebound Tutors	\$ -	\$ 500	\$ -	\$ 500	\$ -
	Travel & Conference-PMS	\$ 1,114	\$ 6,000	\$ 4,691	\$ 5,000	\$ (1,000)
	Travel & Conference-Morse	\$ -	\$ 1,000	\$ -	\$ 2,000	\$ 1,000
	Travel & Conference-PHS	\$ -	\$ 6,000	\$ 1,180	\$ 5,000	\$ (1,000)
	Travel & Conference-Smith/ELC	\$ -	\$ 1,000	\$ -	\$ 2,000	\$ 1,000
	Travel & Conference-Clinton	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Travel & Conference-Columbus/PACE	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Field Trips	\$ 317	\$ -	\$ -	\$ -	\$ -
	Field Trips-Krieger	\$ 874	\$ 1,800	\$ -	\$ 1,000	\$ (800)
	Field Trips-Warring	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -
	Field Trips-PMS	\$ 1,629	\$ 5,000	\$ 2,579	\$ 5,000	\$ -
	Field Trips-Morse	\$ 450	\$ 1,000	\$ 421	\$ 1,000	\$ -
	Field Trips-PHS	\$ 16,415	\$ 8,000	\$ 7,752	\$ 8,000	\$ -
	Field Trips-Smith/ELC	\$ 195	\$ 1,000	\$ -	\$ 1,000	\$ -
	Field Trips-Clinton	\$ 1,705	\$ 1,000	\$ 995	\$ 1,000	\$ -
	Field Trips-Columbus/PACE	\$ -	\$ 800	\$ -	\$ 1,000	\$ 200
	Supplies	\$ 27,323	\$ 153,197	\$ 23,273	\$ 30,000	\$ (123,197)
	Supplies-Krieger	\$ 22,084	\$ 24,800	\$ 21,948	\$ 31,860	\$ 7,060
	Supplies-Warring	\$ 14,999	\$ 12,300	\$ 11,145	\$ 21,660	\$ 9,360
	Supplies-PMS	\$ 25,359	\$ 29,800	\$ 53,434	\$ 58,320	\$ 28,520
	Supplies-Morse	\$ 17,788	\$ 21,500	\$ 18,243	\$ 35,280	\$ 13,780
	Supplies-PHS	\$ 76,720	\$ 65,900	\$ 51,866	\$ 65,340	\$ (560)
	Supplies-Smith/ELC	\$ 8,900	\$ 17,645	\$ 15,425	\$ 29,100	\$ 11,455
	Supplies-Clinton	\$ 14,299	\$ 15,700	\$ 13,875	\$ 20,100	\$ 4,400
	Supplies-Columbus/PACE	\$ -	\$ 10,000	\$ 979	\$ 7,020	\$ (2,980)
	District-Wide Testing	\$ 6,077	\$ 15,000	\$ 7,168	\$ 10,000	\$ (5,000)
	Tuition	\$ 329,861	\$ 290,000	\$ 323,666	\$ 325,000	\$ 35,000
	Textbooks Elementary 1-5	\$ 83,238	\$ 157,500	\$ 62,340	\$ 105,724	\$ (51,776)
	Textbooks - PMS 6-8	\$ 58,750	\$ 58,750	\$ 24,896	\$ 56,619	\$ (2,131)
	Textbooks-PHS 9-12	\$ 58,750	\$ 58,750	\$ 52,211	\$ 63,434	\$ 4,684
	Textbooks-Parochial/Private	\$ 24,922	\$ 95,580	\$ 22,627	\$ 23,300	\$ (72,280)
	BOCES	\$ 810,000	\$ 780,000	\$ 296,728	\$ 451,896	\$ (328,104)
	Totals	\$ 25,396,264	\$ 29,184,063	\$ 26,361,948	\$ 27,311,229	\$ (1,872,834) -6.42%
	*TEACHING - REGULAR SCHOOL TOTALS	\$ 25,396,264	\$ 29,184,063	\$ 26,361,948	\$ 27,311,229	\$ (1,872,834) -6.42%
2250 Special Education	Salaries	\$ 4,894,799	\$ 4,620,315	\$ 4,975,770	\$ 5,376,072	\$ 755,757
	Salaries-Non-Instructional	\$ 491,078	\$ 504,035	\$ 402,387	\$ 888,257	\$ 384,222
	Travel & Conference	\$ 2,131	\$ 4,080	\$ 2,946	\$ 4,000	\$ (80)
	Equipment	\$ 2,895	\$ 3,000	\$ 1,208	\$ 1,500	\$ (1,500)
	Contractual	\$ 427,658	\$ 435,000	\$ 776,364	\$ 800,000	\$ 365,000
	Postage	\$ 13,287	\$ 20,382	\$ 12,222	\$ 15,000	\$ (5,382)
	Related Service-OT	\$ 198,889	\$ 210,000	\$ 204,348	\$ 210,000	\$ -
	Related Service-PT	\$ 148,014	\$ 145,000	\$ 155,324	\$ 145,000	\$ -
	Medicaid Reimbursement	\$ 17,860	\$ 19,207	\$ 17,757	\$ 18,000	\$ (1,207)
	Contractual-1:1 Aides	\$ 35,700	\$ 105,000	\$ 45,007	\$ 55,000	\$ (50,000)
	Supplies	\$ 19,604	\$ 29,970	\$ 17,601	\$ 22,500	\$ (7,470)
	Tuition-NYS Districts	\$ 584,108	\$ 800,000	\$ 702,896	\$ 750,000	\$ (50,000)
	Tuition-Outside NYS	\$ 2,428,506	\$ 2,555,970	\$ 2,465,528	\$ 2,500,000	\$ (55,970)
	Maintenance	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
	Textbooks	\$ -	\$ 5,000	\$ 15,336	\$ 5,000	\$ -
	Boces Services	\$ 3,920,891	\$ 3,580,000	\$ 4,464,496	\$ 4,755,870	\$ 1,175,870
	Totals	\$ 13,485,420	\$ 13,336,959	\$ 14,559,190	\$ 15,846,199	\$ 2,509,240 18.81%
	*SPECIAL EDUCATION TOTALS	\$ 13,485,420	\$ 13,336,959	\$ 14,559,190	\$ 15,846,199	\$ 2,509,240 18.81%
2280 Occupational Education	Boces Occ. Ed. Tuition	\$ 160,000	\$ 163,380	\$ -	\$ 262,500	\$ 99,120
	Totals	\$ 160,000	\$ 163,380	\$ -	\$ 262,500	\$ 99,120 60.67%
	*OCCUPATIONAL EDUCATION TOTALS	\$ 160,000	\$ 163,380	\$ -	\$ 262,500	\$ 99,120 60.67%
2330 Continuing Ed & Summer School	Salaries	\$ 103,701	\$ 242,268	\$ 132,268	\$ 150,000	\$ (92,268)
	Salaries-Non-Instructional	\$ 11,003	\$ 33,508	\$ 12,652	\$ 15,000	\$ (18,508)
	Contractual	\$ -	\$ 20,000	\$ -	\$ 5,000	\$ (15,000)
	BOCES	\$ 37,570	\$ 10,000	\$ 903	\$ 5,515	\$ (4,485)
	Totals	\$ 152,274	\$ 305,776	\$ 145,823	\$ 175,515	\$ (130,261) -42.60%
	*SPECIAL SCHOOLS	\$ 152,274	\$ 305,776	\$ 145,823	\$ 175,515	\$ (130,261) -42.60%

Code	Description	16/17 Actual Exp.	17/18 Adopted Approp	17/18 Estimated Exp.	18/19 Proposed Approp	\$ Increase Bud to Bud
2610	Salaries	\$ 187,443	\$ 197,946	\$ 197,541	\$ 202,742	\$ 4,796
School Lib/ Audio Visual	Salaries-Non-Instructional	\$ 75,030	\$ 74,787	\$ -	\$ -	\$ (74,787)
	Overtime	\$ 14,421	\$ 16,000	\$ 13,598	\$ 15,000	\$ (1,000)
	Contractual	\$ -	\$ 7,200	\$ -	\$ 3,700	\$ (3,500)
	General Supplies	\$ -	\$ 2,700	\$ 1,797	\$ 2,000	\$ (700)
	Library Books-Magazines-Periodicals	\$ 48,833	\$ 68,000	\$ 12,688	\$ 30,188	\$ (37,813)
	Boces Services	\$ 51,665	\$ 51,706	\$ 54,533	\$ 66,405	\$ 14,699
	Totals	\$ 377,392	\$ 418,339	\$ 280,157	\$ 320,035	\$ (98,304) -23.50%
*SCHOOL LIB./AUDIO VISUAL TOTALS		\$ 377,392	\$ 418,339	\$ 280,157	\$ 320,035	\$ (98,304) -23.50%
2630	Salaries-Non-Instructional	\$ 175,663	\$ 182,511	\$ 254,921	\$ 350,521	\$ 168,010
Computer Assisted Inst.	Overtime	\$ 36,416	\$ 38,385	\$ 32,528	\$ 35,000	\$ (3,385)
	Equipment	\$ 16,766	\$ 100,000	\$ 85,254	\$ 35,000	\$ (65,000)
	Internet Fees	\$ 19,776	\$ 38,000	\$ 23,672	\$ 30,000	\$ (8,000)
	Contractual	\$ 43,941	\$ 80,475	\$ 39,131	\$ 50,000	\$ (30,475)
	Supplies	\$ 44,920	\$ 111,655	\$ 72,726	\$ 55,000	\$ (56,655)
	Software	\$ 56,720	\$ 100,000	\$ 90,682	\$ 75,000	\$ (25,000)
	Boces Services	\$ 126,667	\$ 150,000	\$ 689,420	\$ 814,969	\$ 664,969
	Totals	\$ 520,869	\$ 801,026	\$ 1,288,334	\$ 1,445,490	\$ 644,464 80.45%
*INSTRUCTIONAL SUPPORT TOTALS		\$ 520,869	\$ 801,026	\$ 1,288,334	\$ 1,445,490	\$ 644,464 80.45%
2810	Salaries	\$ 723,861	\$ 765,984	\$ 756,919	\$ 791,765	\$ 25,781
Guidance-Regular School	Salaries-Non-Instructional	\$ -	\$ 93,641	\$ -	\$ 39,258	\$ (54,383)
	Contractual	\$ -	\$ 900	\$ -	\$ -	\$ (900)
	Supplies	\$ -	\$ 2,000	\$ 1,600	\$ 1,000	\$ (1,000)
	Totals	\$ 723,861	\$ 862,525	\$ 758,519	\$ 832,023	\$ (30,502) -3.54%

Code	Description	16/17 Actual Exp.	17/18 Adopted Approp	17/18 Estimated Exp.	18/19 Proposed Approp	\$ Increase Bud to Bud
2815	Salaries-Non-Instructional	\$ 306,890	\$ 340,809	\$ 340,048	\$ 341,220	\$ 411
Nurse-Regular School	Substitute	\$ 11,150	\$ 43,101	\$ 13,950	\$ 20,000	\$ (23,101)
	Salaries-Non-Instructional-Health Aides	\$ 34,828	\$ 105,000	\$ 246,240	\$ 100,000	\$ (5,000)
	Salaries-Non-Instructional-Health Aides Subs	\$ 605,721	\$ 642,950	\$ 544,649	\$ 625,000	\$ (17,950)
	Workclothes Allowance	\$ 150	\$ 200	\$ 150	\$ 200	\$ -
	Travel & Conference	\$ -	\$ 500	\$ -	\$ 350	\$ (150)
	Contractual-Dr Fees	\$ 122,000	\$ 125,800	\$ 98,301	\$ 100,000	\$ (25,800)
	Health Services-Other Districts	\$ 257,328	\$ 275,000	\$ 252,510	\$ 250,000	\$ (25,000)
	Supplies	\$ 6,000	\$ 9,000	\$ 7,056	\$ 7,500	\$ (1,500)
	Totals	\$ 1,344,067	\$ 1,542,360	\$ 1,502,904	\$ 1,444,270	\$ (98,090) -6.36%
2820	Salaries	\$ 531,344	\$ 714,091	\$ 642,244	\$ 682,107	\$ (31,984)
Psychological Services	Contractual	\$ -	\$ 200	\$ -	\$ -	\$ (200)
	Travel & Conference	\$ -	\$ 500	\$ 245	\$ 250	\$ (250)
	Supplies	\$ -	\$ 1,500	\$ 1,485	\$ 1,500	\$ -
	Totals	\$ 531,344	\$ 716,291	\$ 643,974	\$ 683,857	\$ (32,434) -4.53%
2825	Salaries	\$ 448,764	\$ 460,819	\$ 450,750	\$ 443,679	\$ (7,140)
Social Work Services	Travel&Conference	\$ -	\$ 500	\$ -	\$ 250	\$ (250)
	Supplies	\$ -	\$ 1,500	\$ 985	\$ 1,000	\$ (500)
	Totals	\$ 448,764	\$ 462,819	\$ 451,735	\$ 444,929	\$ (7,890) -3.87%
2830	Salaries	\$ 980,946	\$ 891,927	\$ 961,941	\$ 1,004,193	\$ 112,266
Pupil Personnel Services	Travel&Conference	\$ 61	\$ 500	\$ -	\$ 250	\$ (250)
	Supplies	\$ -	\$ 1,500	\$ 868	\$ 1,000	\$ (500)
	Totals	\$ 981,007	\$ 893,927	\$ 962,809	\$ 1,005,443	\$ 111,516 12.47%
2850	Salaries	\$ 245,959	\$ 80,000	\$ 205,560	\$ 240,332	\$ 160,332
Co-Curricular Activities					\$ -	\$ -
	Totals	\$ 245,959	\$ 80,000	\$ 205,560	\$ 240,332	\$ 160,332 200.42%
2855	Salaries-Instructional	\$ -	\$ -	\$ 72,000	\$ 121,800	\$ 121,800
Interscholastic Athletics	Salaries-Coaches	\$ 161,562	\$ 162,370	\$ 156,618	\$ 188,973	\$ 26,603
	Salaries-Non-Instructional	\$ 40,003	\$ 45,100	\$ 44,506	\$ 45,000	\$ (100)
	Salaries-Non-Instructional-Pool	\$ 35,589	\$ 36,715	\$ 39,342	\$ 40,000	\$ 3,285
	Salaries-Non-Instructional-Transportation	\$ 4,699	\$ 9,000	\$ 3,982	\$ 5,000	\$ (4,000)
	Salaries-Non-Instructional-Security	\$ 17,060	\$ 18,400	\$ 18,174	\$ 18,400	\$ -
	Equipment	\$ 31,514	\$ 10,000	\$ 9,077	\$ 10,000	\$ -
	Equipment-Pool	\$ 12,500	\$ 1,000	\$ -	\$ 1,000	\$ -
	Contractual	\$ 94,120	\$ 76,938	\$ 84,456	\$ 80,000	\$ 3,062
	Contractual-Pool	\$ 6,315	\$ 8,000	\$ 7,015	\$ 7,000	\$ (1,000)
	Contractual-Transportation	\$ 67,430	\$ 85,618	\$ 71,265	\$ 75,000	\$ (10,618)
	Boathouse Lease	\$ 13,000	\$ 15,000	\$ 13,847	\$ 15,000	\$ -
	Crew	\$ 4,176	\$ 10,000	\$ 5,941	\$ 7,500	\$ (2,500)
	Registration Fees	\$ 5,977	\$ 3,000	\$ 2,575	\$ 3,000	\$ -
	Athletic Supplies	\$ 32,787	\$ 45,049	\$ 35,696	\$ 49,000	\$ 3,951
	Pool Supplies	\$ 10,620	\$ 29,124	\$ 11,762	\$ 15,000	\$ (14,124)
	Uniforms	\$ 30,116	\$ 17,138	\$ 13,052	\$ 20,000	\$ 2,862
	Boces Services	\$ 48,000	\$ 65,000	\$ 56,733	\$ 56,733	\$ (8,267)
	Totals	\$ 615,468	\$ 637,452	\$ 574,041	\$ 758,406	\$ 120,954 18.97%
*PUPIL PERSONNEL SERVICES TOTALS		\$ 4,890,470	\$ 5,195,374	\$ 3,684,998	\$ 5,409,260	\$ 213,886 4.12%
***INSTRUCTION TOTALS		\$ 47,908,285	\$ 52,637,133	\$ 49,266,152	\$ 54,477,288	\$ 1,840,155 3.50%

Code	Description	16/17 Actual Exp.	17/18 Adopted Approp	17/18 Estimated Exp.	18/19 Proposed Approp	\$ Increase Bud to Bud
5510						
District Operated Trans.	Salaries	\$ -	\$ 25,000	\$ -	\$ 20,250	\$ (4,750)
	Salaries-Non-Instructional	\$ 277,249	\$ 337,314	\$ 388,658	\$ 523,958	\$ 186,644
	Substitutes	\$ 142,294	\$ 111,700	\$ 110,118	\$ 112,500	\$ 800
	Overtime Salaries	\$ 45,178	\$ 62,290	\$ 41,137	\$ 50,000	\$ (12,290)
	Workclothes Allowance	\$ 150	\$ -	\$ -	\$ -	\$ -
	Bus Purchase	\$ 104,489	\$ 130,000	\$ 127,112	\$ 130,000	\$ -
	Equipment	\$ -	\$ 5,000	\$ -	\$ 2,000	\$ (3,000)
	Membership Dues	\$ -	\$ -	\$ -	\$ 150	\$ 150
	Contractual/Leasing	\$ -	\$ 5,500	\$ 2,132	\$ 2,500	\$ (3,000)
	Travel & Conference	\$ -	\$ 700	\$ 360	\$ 700	\$ -
	Parking & Tolls	\$ 514	\$ 1,000	\$ 500	\$ 750	\$ (250)
	Trans. Fleet Insurance	\$ 27,687	\$ 150,000	\$ 29,035	\$ 30,906	\$ (119,094)
	Medical Services	\$ 3,000	\$ 3,000	\$ 2,683	\$ 3,000	\$ -
	Weather Service	\$ 2,399	\$ 2,600	\$ 2,399	\$ 2,500	\$ (100)
	Radios	\$ 2,320	\$ 2,510	\$ 2,300	\$ 20,000	\$ 17,490
	Parts	\$ 6,521	\$ 8,100	\$ 7,176	\$ 7,500	\$ (600)
	Advertising	\$ 975	\$ 2,000	\$ 975	\$ 1,000	\$ (1,000)
	Gasoline/Diesel Fuel	\$ 24,418	\$ 38,000	\$ 29,250	\$ 35,000	\$ (3,000)
	Supplies	\$ 622	\$ 2,000	\$ 1,256	\$ 1,500	\$ (500)
	Tires & Chains	\$ 1,324	\$ 2,500	\$ 1,364	\$ 2,500	\$ -
	Totals	\$ 639,140	\$ 889,214	\$ 746,455	\$ 946,714	\$ 57,500 6.47%
***DISTRICT TRANSPORTATION TOTALS		\$ 639,140	\$ 889,214	\$ 746,455	\$ 946,714	\$ 57,500 6.47%
5530	Fuel Oil - Bus Garage	\$ 12,909	\$ 16,000	\$ 15,962	\$ 15,000	\$ (1,000)
Garage Building	Totals	\$ 12,909	\$ 16,000	\$ 15,962	\$ 15,000	\$ (1,000) -6.25%
5540	Contracted Transportation	\$ 1,565,570	\$ 1,775,564	\$ 1,618,053	\$ 1,725,656	\$ (49,908)
Contracted Transportation	BOCES Coop	\$ 1,017,681	\$ 1,105,322	\$ 1,025,706	\$ 947,079	\$ (158,243)
	Totals	\$ 2,583,251	\$ 2,880,886	\$ 2,643,759	\$ 2,672,735	\$ (208,151)
***PUPIL TRANSPORTATION TOTALS		\$ 3,235,300	\$ 3,786,100	\$ 3,406,176	\$ 3,634,449	\$ (151,651) -4.01%
8060	Building Functions	\$ 14,834	\$ 141,790	\$ 18,303	\$ 30,000	\$ (111,790)
Community Service	Facilities Use	\$ 13,871	\$ 26,560	\$ 15,509	\$ 25,000	\$ (1,560)
	Security	\$ 23,991	\$ 57,381	\$ 29,801	\$ 35,000	\$ (22,381)
	Totals	\$ 52,696	\$ 225,731	\$ 63,613	\$ 90,000	\$ (135,731) -60.13%
***COMMUNITY SERVICE TOTALS		\$ 52,696	\$ 225,731	\$ 63,613	\$ 90,000	\$ (135,731) -60.13%

Code	Description	16/17 Actual Exp.	17/18 Adopted Approp	17/18 Estimated Exp.	18/19 Proposed Approp	\$ Increase Bud to Bud
9010 Civil Service Retirement	State Retirement	\$ 726,045	\$ 807,441	\$ 772,925	\$ 812,179	\$ 4,738
	Totals	\$ 726,045	\$ 807,441	\$ 772,925	\$ 812,179	\$ 4,738 0.59%
9020 Teacher Retirement	Teacher Retirement	\$ 3,682,970	\$ 4,023,049	\$ 3,997,917	\$ 4,021,141	\$ (1,908)
	Totals	\$ 3,682,970	\$ 4,023,049	\$ 3,997,917	\$ 4,021,141	\$ (1,908) -0.05%
9030 Social Security	Social Security	\$ 3,059,853	\$ 3,410,307	\$ 3,234,356	\$ 3,307,731	\$ (102,576) -3.01%
	Totals	\$ 3,059,853	\$ 3,410,307	\$ 3,234,356	\$ 3,307,731	\$ (102,576) -3.01%
9040 Worker Compensation	Worker Compensation	\$ 624,167	\$ 765,909	\$ 711,926	\$ 786,998	\$ 21,089
	Totals	\$ 624,167	\$ 765,909	\$ 711,926	\$ 786,998	\$ 21,089 2.75%
9045 Life Insurance	Life Insurance	\$ 231	\$ 6,500	\$ 5,231	\$ 5,500	\$ (1,000)
	Totals	\$ 231	\$ 6,500	\$ 5,231	\$ 5,500	\$ (1,000) -15.38%
9050 Unemployment Insurance	Unemployment Benefits	\$ 27,243	\$ 265,000	\$ 149,651	\$ 250,000	\$ (15,000)
	Totals	\$ 27,243	\$ 265,000	\$ 149,651	\$ 250,000	\$ (15,000) -5.66%

Code	Description	16/17 Actual Exp.	17/18 Adopted Approp	17/18 Estimated Exp.	18/19 Proposed Approp	\$ Increase Bud to Bud
9060	Health Insurance	\$ 15,107,842	\$ 17,105,167	\$ 19,230,458	\$ 18,883,499	\$ 1,778,332
Hospital & Medical Ins.	Self Dental/Vision	\$ 129,878	\$ 156,800	\$ 136,886	\$ 145,000	\$ (11,800)
	Medicare Reimbursement	\$ 374,587	\$ 392,000	\$ 404,489	\$ 420,000	\$ 28,000
	Opt-Out Monthly	\$ 34,614	\$ 32,000	\$ 36,314	\$ 35,000	\$ 3,000
	Out-Out Yearly	\$ 76,017	\$ 96,000	\$ 77,642	\$ 90,000	\$ (6,000)
	Totals	\$ 15,722,938	\$ 17,781,967	\$ 19,885,789	\$ 19,573,499	\$ 1,791,532 10.07%
9070	PPSTA Benefit Trust	\$ 611,826	\$ 707,410	\$ 620,106	\$ 665,356	\$ (42,054)
Union Welfare Benefits	Totals	\$ 611,826	\$ 707,410	\$ 620,106	\$ 665,356	\$ (42,054) -5.94%
9089	Other Benefits	\$ -	\$ -	\$ 2,364	\$ 2,040	\$ 2,040
	Totals	\$ -	\$ -	\$ 2,364	\$ 2,040	\$ 2,040 100.00%
9090	Section 125 Administrative Fees	\$ -	\$ -	\$ 1,827	\$ 2,088	\$ 2,088
	Totals	\$ -	\$ -	\$ 1,827	\$ 2,088	\$ 2,088 100.00%
*EMPLOYEE BENEFITS TOTALS		\$ 24,455,273	\$ 27,767,583	\$ 28,761,986	\$ 29,426,531	\$ 1,658,948 5.97%
9770	RAN Interest	\$ 140,867	\$ 205,000	\$ -	\$ -	\$ (205,000)
RAN Interest	Totals	\$ 140,867	\$ 205,000	\$ -	\$ -	\$ (205,000) -100.00%
9901	Transfer to Summer Spec Ed	\$ 535,009	\$ 520,000	\$ 543,165	\$ 520,000	\$ -
Interfund Transfers	Transfer to Debt Service	\$ 2,918,274	\$ 3,743,165	\$ 3,579,051	\$ 3,488,610	\$ (254,555)
	Totals	\$ 3,453,283	\$ 4,263,165	\$ 4,122,216	\$ 4,008,610	\$ (254,555) -5.97%
9950	Transfer to Capital Projects	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
Transfer to Capital Proj	Totals	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000 #DIV/0!
Interfund Transfers		\$ 3,453,283	\$ 4,263,165	\$ 697,748	\$ 4,658,610	\$ 395,445 9.28%
*UNDISTRIBUTED TOTAL		\$ 28,049,423	\$ 32,235,748	\$ 32,884,202	\$ 34,085,141	\$ 1,849,393 5.74%
GRAND TOTALS		\$ 86,758,590	\$ 96,747,054	\$ 93,023,455	\$ 99,806,415	\$ 3,059,361 3.16%