

2019 – 2020 BUDGET

Adopted by the Board of Education

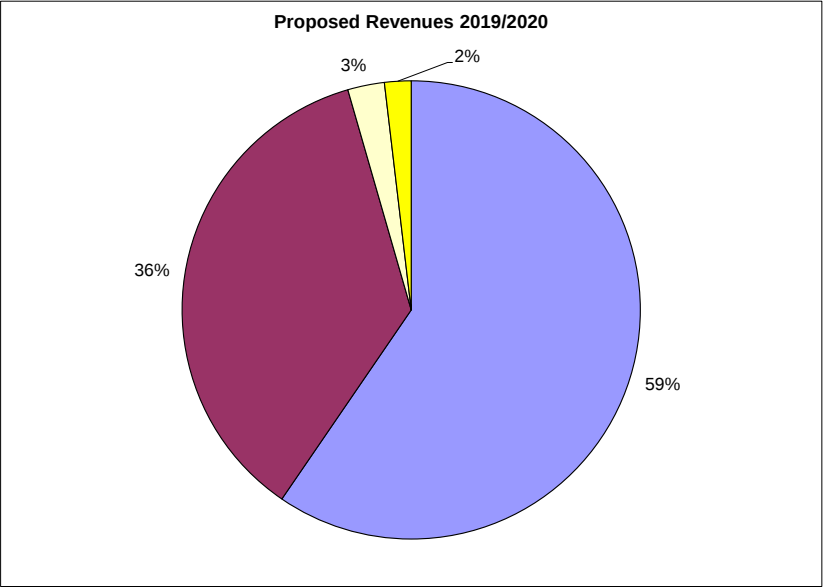
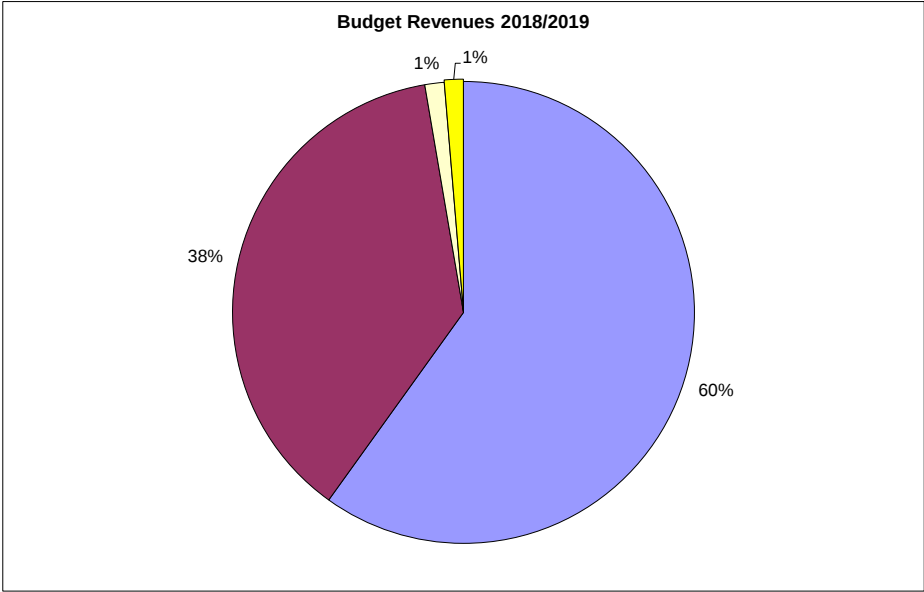
Thomas J. Colabufo, Superintendent of Schools

Central Square Central School District

April 8, 2019

TABLE OF CONTENTS

Proposed Revenues Pie Graph.....	1
General Fund Revenues	2
Proposed Expenditures Pie Graph	3
General Fund Expenditure	4
Board of Education	5
District Meetings.....	5
Superintendent's Office	6
Business and Operational Services	7
Tax Collection.....	8
Legal	8
Personnel Services	9
School/Community Relations	9
Building Operation Service/Utilities.....	10
Buildings and Grounds Maintenance.....	11
Printing.....	11
Data Processing.....	12
General Insurance	12
BOCES Central Services	12
Curriculum Support and Planning	13
Staff Development	14
District-Wide Instruction.....	14
Elementary Schools.....	15
Central Square Middle School.....	17
Paul V. Moore High School	19
Pupils with Disabilities	21
Occupational Education	22
Learning Technology Services.....	23
Student Health Services	24
Psychological Services.....	24
School Clubs and Activities	25
Interscholastic Athletics	25
Pupil Transportation Services	26
Transportation Building	27
Staff Fringe Benefits.....	28
Transfers to Other Funds	28

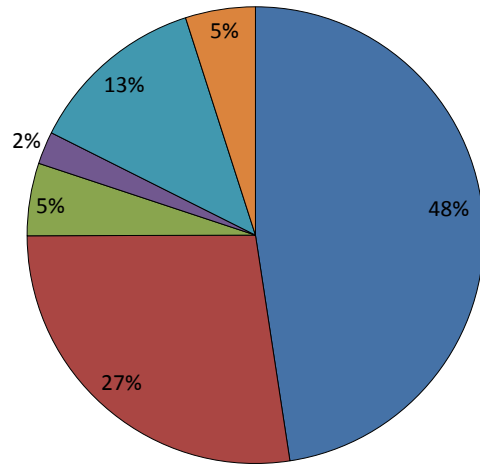


	18-19 Budget
Total State Aid	\$44,967,723
Total Tax Levy	\$28,066,912
Other Revenue	\$1,015,000
Designated Fund Balance	\$1,000,000
TOTAL REVENUES	\$75,049,635

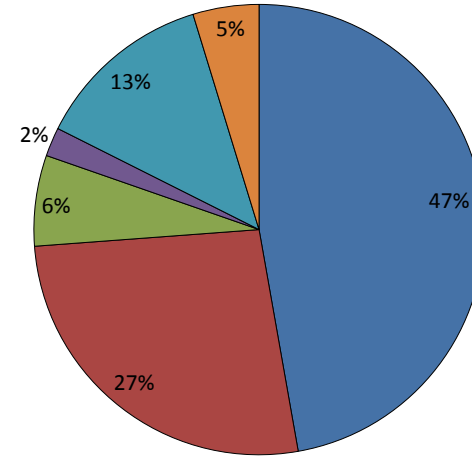
	19-20 Budget	% CHANGE
Total State Aid	\$47,709,267	6.10%
Total Tax Levy	\$28,829,287	2.72%
Other Revenue	\$2,075,000	104.43%
Designated Fund Balance	\$1,500,000	50.00%
TOTAL REVENUES	\$80,113,554	6.75%

GENERAL FUND	2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
I. OPERATING REVENUES								
State Aid:								
Foundation Aid	30,146,155	30,723,118	30,971,988	30,784,095	31,882,350	32,556,041	673,691	2.11%
Excess Cost	1,929,208	1,878,713	1,951,557	2,041,961	1,715,108	2,265,724	550,616	32.10%
Transportation	5,386,896	5,454,513	5,749,386	5,442,331	5,748,105	5,630,245	(117,860)	-2.05%
Textbook/Library/Software	312,443	310,235	309,164	305,264	308,788	300,272	(8,516)	-2.76%
Computer Hardware	70,059	70,023	69,296	69,297	69,777	68,069	(1,708)	-2.45%
BOCES Aid	3,455,036	3,242,174	3,666,890	3,235,739	3,940,499	4,693,045	752,546	19.10%
Building Aid	4,723,192	4,682,867	2,592,442	2,444,645	1,303,096	2,195,871	892,775	68.51%
TOTAL STATE AID	46,022,989	46,361,643	45,310,723	44,323,332	44,967,723	47,709,267	2,741,544	6.10%
Interest Earnings	0	11,639	0	20,035	0	90,000	90,000	100.00%
Donations, Refunds, Charges, Misc.	900,000	2,862,105	900,000	1,446,984	900,000	1,400,000	500,000	55.56%
Rental Income	0	200	220,000	239,700	115,000	85,000	(30,000)	-26.09%
Interfund Transfer Debt Service						500,000	500,000	100.00%
Pouring Rights Income	105,694	105,694	105,694	105,694	0	0	0	0.00%
TOTAL OTHER REVENUE	1,005,694	2,979,638	1,225,694	1,812,413	1,015,000	2,075,000	1,060,000	104.43%
DESIGNATED FUND BALANCE	1,000,000	0	1,000,000	0	1,000,000	1,500,000	500,000	50.00%
PROPERTY TAX LEVY	27,229,917	27,300,082	27,504,896	27,564,086	28,066,912	28,829,287	762,375	2.72%
TOTAL REVENUES	75,258,600	76,641,363	75,041,313	73,699,831	75,049,635	80,113,554	5,063,919	6.75%
TOTAL EXPENDITURES	75,258,600	72,361,088	75,041,313	72,655,439	75,049,635	80,113,554	5,063,919	6.75%

Budget Expenditures 2018/2019



Proposed Expenditures 2019/2020



2018-2019 BUDGET

Total Salaries	\$35,713,496
Total Fringe Benefits	\$20,539,329
Total Debt Service	\$3,856,868
Total Utilities and fuel	\$1,730,000
Total CITI (BOCES) Services	\$9,493,255
All Other Costs	\$3,716,687
TOTAL EXPENDITURES	\$75,049,635

2019 - 2020 BUDGET

Total Salaries	\$37,825,811	5.91%
Total Fringe Benefits	\$21,313,290	3.77%
Total Debt Service	\$5,220,000	35.34%
Total Utilities and fuel	\$1,660,000	-4.05%
Total CITI (BOCES) Services	\$10,298,375	8.48%
All Other Costs	\$3,796,078	2.14%
TOTAL EXPENDITURES	\$80,113,554	6.75%

GENERAL FUND		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
(Acct. No.)									
1010	BOARD OF EDUCATION	41,827	31,325	41,827	35,686	41,827	42,602	775	1.85%
1060	DISTRICT MEETING	38,032	28,093	37,500	27,477	37,500	37,500	0	0.00%
1240	SUPERINTENDENT'S OFFICE	225,387	168,340	219,980	225,421	244,804	269,863	25,059	10.24%
1310	BUSINESS SERVICES	486,140	421,603	493,564	483,553	522,755	543,378	20,623	3.95%
1330	TAX COLLECTION	33,313	30,641	33,607	25,424	34,011	34,325	314	0.92%
1420	LEGAL SERVICES	75,000	95,157	75,000	107,509	75,000	100,000	25,000	33.33%
1430	PERSONNEL SERVICES	132,580	130,989	138,509	132,322	146,074	157,716	11,642	7.97%
1480	PUBLIC INFORMATION	92,800	78,539	95,365	89,712	98,005	100,725	2,720	2.78%
1620	BUILDING OPERATIONS	3,971,737	3,903,055	4,117,024	3,863,516	4,211,564	4,307,429	95,865	2.28%
1621	BUILDING MAINTENANCE	709,179	750,719	1,244,005	1,256,164	873,325	933,750	60,425	6.92%
1670	PRINTING	357,710	255,481	358,847	297,252	363,050	374,253	11,203	3.09%
1680	DATA PROCESSING	400,000	474,933	475,000	549,019	489,250	525,000	35,750	7.31%
1910	INSURANCE	226,600	220,383	233,400	219,640	240,500	247,715	7,215	3.00%
1981	BOCES CENTRAL SERVICES	1,599,588	1,605,732	1,689,968	1,702,524	1,831,100	1,942,430	111,330	6.08%
2010	CURRICULUM SUPPORT	765,905	809,235	804,214	747,190	914,335	922,951	8,616	0.94%
2070	STAFF DEVELOPMENT	139,850	124,407	143,600	65,745	147,450	224,850	77,400	52.49%
2110	INSTRUCTION - DISTRICT WIDE	591,270	645,902	742,000	1,086,920	855,000	915,000	60,000	7.02%
2110	INSTRUCTION - ELEMENTARY	8,070,978	8,483,725	7,963,752	7,861,451	8,211,376	8,599,213	387,837	4.72%
2110	INSTRUCTION - MIDDLE SCHOOL	4,722,536	4,704,144	4,649,271	4,571,256	4,888,636	5,057,927	169,291	3.46%
2110	INSTRUCTION - HIGH SCHOOL	6,494,862	6,278,121	6,005,229	6,159,118	6,189,566	6,420,925	231,359	3.74%
2250	PUPILS WITH DISABILITIES	8,106,612	8,706,368	8,687,145	9,064,298	9,727,730	10,426,614	698,884	7.18%
2280	OCCUPATIONAL EDUCATION	1,868,338	1,837,948	1,914,747	1,924,983	2,391,011	2,489,951	98,940	4.14%
2630	LEARNING TECHNOLOGY	1,052,452	1,170,916	1,307,486	1,600,150	1,324,630	1,567,891	243,261	18.36%
2815	HEALTH SERVICES	428,584	409,100	397,891	416,634	448,044	493,044	45,000	10.04%
2820	PSYCHOLOGICAL SERVICES	634,208	687,486	719,450	622,420	706,618	759,340	52,722	7.46%
2850	CO-CURRICULAR	231,239	240,804	259,989	260,341	266,714	342,689	75,975	28.49%
2855	INTERSCHOLASTIC ATHLETICS	748,672	782,890	793,172	822,112	827,072	849,632	22,560	2.73%
5510	STUDENT TRANSPORTATION	3,803,667	3,659,895	3,878,761	3,788,325	4,086,671	4,410,636	323,965	7.93%
5530	TRANSPORTATION BUILDING	471,282	469,515	421,095	424,328	459,820	482,915	23,095	5.02%
9010-9060	FRINGE BENEFITS	21,738,252	18,037,371	22,499,915	19,497,014	20,539,329	21,313,290	773,961	3.77%
9901-9950	TRANSFERS -OTHER FUNDS	7,000,000	7,118,271	4,600,000	4,727,935	3,856,868	5,220,000	1,363,132	35.34%
	TOTALS	75,258,600	72,361,088	75,041,313	72,655,439	75,049,635	80,113,554	5,063,919	6.75%

		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
BOARD OF EDUCATION									
(Acct. No.)									
1010/400	BOARD DEVELOPMENT AND OPERATIONS	15,000	7,417	15,000	8,092	15,000	15,000	0	0.00%
1010/450	BOARD SUPPLIES	927	1,602	927	1,128	927	927	0	0.00%
1010/473	POSTAGE	150	4	150	401	150	150	0	0.00%
1920/400	SCHOOL ASSOCIATION DUES	25,750	22,302	25,750	26,065	25,750	26,525	775	3.01%
	TOTAL	41,827	31,325	41,827	35,686	41,827	42,602	775	1.85%

		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
DISTRICT MEETINGS									
(Acct. No.)									
1060/160	DISTRICT CLERK	10,532	10,000	10,000	10,000	10,000	10,000	0	0.00%
1060/400	NOTICES & POLL OFFICIALS	8,500	6,086	8,500	5,484	8,500	8,500	0	0.00%
1060/473	POSTAGE	1,500	850	1,500	748	1,500	1,500	0	0.00%
1060/490	CITI - ELECTION SOFTWARE	17,500	11,157	17,500	11,245	17,500	17,500	0	0.00%
	TOTAL	38,032	28,093	37,500	27,477	37,500	37,500	0	0.00%

		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
SUP'T OFFICE									
(Acct. No.)									
1240/150	SUPERINTENDENT'S SALARY	170,000	111,800	160,000	172,840	179,754	186,944	7,190	4.00%
1240/150	SUPERINTENDENT'S LONGEVITY	0	0	0	0	0	5,000	5,000	100.00%
1240/160	SECRETARY TO SUPERINTENDENT	37,655	43,827	42,248	45,047	47,318	51,937	4,619	9.76%
1240/160	EXTRA DUTY STIPEND - CSI	0	0	0	0	0	9,000	9,000	100.00%
1240/400	MILEAGE	1,500	0	1,500	2,079	1,500	750	(750)	-50.00%
1240/401	PROFESSIONAL SERVICES	1,030	3,706	1,030	0	1,030	1,030	0	0.00%
1240/430	TELEPHONE	618	196	618	362	618	618	0	0.00%
1240/440	CONTRACTUAL	13,000	5,063	13,000	2,569	13,000	13,000	0	0.00%
1240/450	SUPPLIES & MATERIALS	954	2,891	954	2,189	954	954	0	0.00%
1240/473	POSTAGE	630	857	630	335	630	630	0	0.00%
	TOTAL	225,387	168,340	219,980	225,421	244,804	269,863	25,059	10.24%

		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
BUSINESS OPERATIONAL SERVICES									
(Acct. No.)									
1310/150	BUSINESS MANAGER SALARY	105,204	105,204	106,782	107,850	113,945	118,083	4,138	3.63%
1310/154	MERIT/PERFORMANCE STIPEND	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%
1310/160	NON-INST. SALARIES	194,876	198,210	200,722	206,117	222,750	237,135	14,385	6.46%
1310/400	MILEAGE	515	180	515	661	515	515	0	0.00%
1310/401	CONTRACTUAL SERVICES	70,000	60,409	70,000	96,361	70,000	72,100	2,100	3.00%
1310/401	PROFESSIONAL DEVELOPMENT	550	0	550	0	550	550	0	0.00%
1310/430	TELEPHONE	2,575	330	2,575	48	2,575	575	(2,000)	-77.67%
1310/450	SUPPLIES & MATERIALS	2,920	2,059	2,920	3,888	2,920	4,920	2,000	68.49%
1310/473	POSTAGE	4,500	7,465	4,500	8,945	4,500	4,500	0	0.00%
1310/490	CITI - SERVICES	95,000	37,746	95,000	49,683	95,000	95,000	0	0.00%
	TOTAL	486,140	421,603	493,564	483,553	522,755	543,378	20,623	3.95%

TAX COLLECTION (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
1330/160	SALARIES	9,813	9,820	10,107	10,043	10,511	10,825	314	2.99%
1330/400	TAX BILL PREPARATION	18,500	16,030	18,500	13,691	18,500	18,500	0	0.00%
1330/450	SUPPLIES AND MATERIALS	0	2,954	0	0	0	0	0	0.00%
1330/473	POSTAGE	5,000	1,837	5,000	1,690	5,000	5,000	0	0.00%
	TOTAL	33,313	30,641	33,607	25,424	34,011	34,325	314	0.92%

LEGAL (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
1420/441	ATTORNEY FEES	75,000	95,157	75,000	107,509	75,000	100,000	25,000	33.33%
		75,000	95,157	75,000	107,509	75,000	100,000	25,000	33.33%

PERSONNEL SERVICES (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
1430/160	NON-INST. SALARIES	68,646	69,692	70,705	71,923	76,550	83,400	6,850	8.95%
1430/400	ADVERTISING & RECRUITING	6,800	8,909	9,000	13,459	9,000	12,000	3,000	33.33%
1430/401	PROFESSIONAL DEVELOPMENT	206	181	206	0	206	206	0	0.00%
1430/450	SUPPLIES & MATERIALS	278	235	278	120	278	300	22	7.91%
1430/473	POSTAGE	1,030	1,477	1,030	1,789	1,030	1,030	0	0.00%
1430/490	CITI SERVICES	55,620	50,495	57,290	45,031	59,010	60,780	1,770	3.00%
	TOTAL	132,580	130,989	138,509	132,322	146,074	157,716	11,642	7.97%

COMMUNITY RELATIONS (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
1480/450	SUPPLIES & MATERIALS	6,300	0	6,300	0	6,300	6,300	0	0.00%
1480/473	POSTAGE	1,000	612	1,000	0	1,000	1,000	0	0.00%
1480/490	CITI - PUBLIC INFORMATION	85,500	77,927	88,065	89,712	90,705	93,425	2,720	3.00%
	TOTAL	92,800	78,539	95,365	89,712	98,005	100,725	2,720	2.78%

BUILDING OPERATION SERVICE/UTILITIES (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
1620/160	CUSTODIAL SALARIES	2,027,548	1,967,629	2,088,375	1,958,514	2,171,900	2,258,775	86,875	4.00%
1620/161	MERIT/PERFORMANCE STIPEND	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%
1620/185	SUBSTITUTE SALARIES	103,300	122,720	153,300	152,468	160,000	160,000	0	0.00%
1620/193	OVERTIME	66,950	73,172	68,960	95,001	72,160	100,000	27,840	38.58%
1620/200	EQUIPMENT	24,960	19,436	24,960	46,473	24,960	24,960	0	0.00%
1620/400	OUTSIDE SERVICES	40,900	90,435	40,900	56,153	40,900	40,900	0	0.00%
1620/420	UTILITIES (Gas & Electric)	1,000,000	855,673	1,000,000	869,504	1,000,000	980,000	(20,000)	-2.00%
1620/421	HEATING FUEL OIL	80,000	46,752	80,000	93,051	80,000	80,000	0	0.00%
1620/426	WATER AND SEWER	100,000	107,574	100,000	71,335	100,000	100,000	0	0.00%
1620/430	TELEPHONE	1,236	0	1,236	0	1,236	236	(1,000)	-80.91%
1620/440	CONTRACT	379,000	405,278	400,000	345,439	400,000	400,000	0	0.00%
1620/450	SUPPLIES & MATERIALS	121,000	188,350	121,000	140,943	121,000	122,000	1,000	0.83%
1620/473	POSTAGE	93	153	93	240	93	93	0	0.00%
1620/490	CITI - SAFETY & RISK SERVICE	25,750	24,883	37,200	33,395	38,315	39,465	1,150	3.00%
	TOTAL	3,971,737	3,903,055	4,117,024	3,863,516	4,211,564	4,307,429	95,865	2.28%

BUILDING & GROUNDS MAINTENANCE (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
1621/160	MAINTENANCE SALARIES	478,179	478,877	492,525	494,399	567,325	587,750	20,425	3.60%
1621/193	OVERTIME	16,000	19,538	16,480	19,025	20,000	20,000	0	0.00%
1621/200	EQUIPMENT	50,000	81,546	50,000	52,834	50,000	50,000	0	0.00%
1621/400	CONTRACT SERVICES	85,000	86,765	585,000	615,096	136,000	176,000	40,000	29.41%
1621/450	SUPPLIES & MATERIALS	80,000	83,993	100,000	74,810	100,000	100,000	0	0.00%
	TOTAL	709,179	750,719	1,244,005	1,256,164	873,325	933,750	60,425	6.92%

PRINTING (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
	(Description)								
1670/160	SALARIES	37,710	37,709	38,847	42,101	43,050	44,253	1,203	2.79%
1670/450	SUPPLIES & MATERIALS	20,000	3,840	30,000	5,779	30,000	30,900	900	3.00%
1670/519	PRINTING PAPER	50,000	10,342	40,000	4,567	40,000	41,600	1,600	4.00%
1670/490	CITI - PRINTER-COPIER LEASE	250,000	203,590	250,000	244,805	250,000	257,500	7,500	3.00%
	TOTAL	357,710	255,481	358,847	297,252	363,050	374,253	11,203	3.09%

		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
DATA PROCESSING SERVICES (Acct. No.)									
1680/490	DATA PROCESSING - CITI	400,000	474,933	475,000	549,019	489,250	525,000	35,750	7.31%
GENERAL INSURANCE (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
1910/400	LIABILITY AND STUDENT ACCIDENT INSURANCE	226,600	220,383	233,400	219,640	240,500	247,715	7,215	3.00%
CITI CENTRAL SERVICES (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
1981/490	CENTRAL ADMIN. CHARGE	1,388,638	1,392,765	1,475,000	1,474,485	1,610,000	1,715,000	105,000	6.52%
1981/490	TELECOMMUNICATIONS/INTER- CONNECT FEES	200,850	203,297	204,868	219,169	211,000	217,330	6,330	3.00%
1981/490	NATURAL GAS CONSORTIUM FEE	10,100	9,670	10,100	8,870	10,100	10,100	0	0.00%
	TOTAL	1,599,588	1,605,732	1,689,968	1,702,524	1,831,100	1,942,430	111,330	6.08%

CURRICULUM SUPPORT AND PLANNING (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
2010/151	ASST. SUPERINTENDENT		138,094	125,660	104,803	132,000	137,708	5,708	4.32%
2010/151	EXECUTIVE DIRECTOR	204,466	101,106	103,000	106,917	108,900	113,428	4,528	4.16%
2010/151	DIRECTOR OF HEALTH, PE &	98,365	87,550	101,315	91,985	113,000	112,427	(573)	-0.51%
2010/151	DIRECTOR OF STUDENT SUPPORT	0	0	0	63,125	87,035	83,948	(3,087)	-3.55%
2010/153	DEPT. CHAIR	40,000	51,300	48,000	44,000	48,000	48,000	0	0.00%
2010/154	MERIT/PERFORMANCE STIPEND	30,000	36,000	30,000	36,000	32,000	28,000	(4,000)	-12.50%
2010/160	SECRETARIES' SALARIES	69,010	69,888	71,080	70,282	74,525	82,495	7,970	10.69%
2010/161	K-5 SCIENCE DEPT. CLERK	36,240	36,240	37,335	37,082	38,565	39,722	1,157	3.00%
2010/400	CONTRACTUAL	45,330	8,538	45,330	734	45,330	45,330	0	0.00%
2010/480	TELEPHONE	412	433	412	0	412	412	0	0.00%
2010/450	SUPPLIES AND MATERIALS	6,485	2,908	6,485	4,600	6,485	6,485	0	0.00%
2010/473	POSTAGE	500	250	500	1,049	500	500	0	0.00%
2010/480	TEXTBOOKS	235,097	276,928	235,097	186,613	227,583	224,496	(3,087)	-1.36%
	TOTAL	765,905	809,235	804,214	747,190	914,335	922,951	8,616	0.94%

ELEMENTARY SCHOOLS

Brewerton A. A. Cole Hastings-Mallory Millard Hawk									
(Acct. No.)	(Description)	2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
2020/150	PRINCIPALS' SALARIES	458,035	500,943	363,775	392,241	428,500	443,900	15,400	3.59%
2020/154	MERIT/PERFORMANCE STIPEND	50,000	40,000	32,000	40,000	24,000	16,000	(8,000)	-33.33%
2020/160	SECRETARIES' SALARIES	168,218	169,105	132,575	142,850	143,960	149,143	5,183	3.60%
2110/120	TEACHERS' SALARIES - K-5TH	6,411,086	6,867,516	6,475,998	6,418,626	6,585,000	6,794,279	209,279	3.18%
2110/137	TEACHING ASSTS. SAL.	182,250	140,621	162,328	129,155	168,800	174,875	6,075	3.60%
2110/140	SUB TEACHERS	228,000	182,197	228,000	155,438	228,000	228,000	0	0.00%
2110/177	MONITORS' SALARIES	78,890	87,615	66,290	51,917	68,950	89,300	20,350	29.51%
2110/185	SUB AIDES & SUB CLERICAL	74,100	95,713	74,100	94,206	74,100	90,000	15,900	21.46%
2110/400	MILEAGE	5,000	3,704	5,000	3,810	5,000	5,000	0	0.00%
2110/400	SECURITY CONTRACTUAL	0	0	0	0	50,000	55,000	5,000	10.00%
2110/401	STAFF TRAINING CONTRACTUAL	2,060	413	2,060	1,202	2,060	2,060	0	0.00%
2110/401/06	ART CONTRACTUAL	233	0	233	0	233	0	(233)	-100.00%
2110/401/07	MUSIC CONTRACTUAL	824	909	824	3,209	824	0	(824)	-100.00%
2110/401/08	PHYS. ED. CONTRACTUAL	115	103	115	104	115	0	(115)	-100.00%
2110/430	TELEPHONE	6,550	4,521	6,550	0	6,550	1,550	(5,000)	-76.34%
2110/450	INSTRUCTIONAL SUPPLIES	72,601	50,201	72,601	80,663	72,601	72,601	0	0.00%
2110/450/06	ART SUPPLIES	5,410	5,330	5,410	6,128	5,410	5,643	233	4.31%
2110/450/07	MUSIC SUPPLIES	1,996	4,062	1,996	4,932	1,996	2,820	824	41.28%

ELEMENTARY SCHOOLS (CONTINUED)

Brewerton A. A. Cole Hastings-Mallory Millard Hawk		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	PROPOSED		
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	2019-2020	CHANGE	% CHANGE
(Acct. No.)							BUDGET		
2110/450/08	PHYS. EDUCATION SUPPLIES	3,484	4,212	3,484	2,606	3,484	3,599	115	3.30%
2110/473	POSTAGE	7,210	5,046	7,210	3,675	7,210	7,210	0	0.00%
2610/150	LIBRARIANS' SALARIES	276,198	260,054	284,485	265,639	295,865	306,515	10,650	3.60%
2610/450/559	LIBRARY BOOKS & MATERIALS	38,718	61,460	38,718	65,050	38,718	38,718	0	0.00%
2810/150	SCHOOL COUN & SOCIAL WKR	0	0	0	0	0	113,000	113,000	100.00%
	TOTAL	8,070,978	8,483,725	7,963,752	7,861,451	8,211,376	8,599,213	387,837	4.72%

CS MIDDLE SCHOOL (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2016-2017 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
2020/150/04	ADMINISTRATORS	295,600	370,721	275,000	246,051	312,000	312,000	0	0.00%
2020/154/04	MERIT/PERFORMANCE STIPEND	30,000	24,000	20,000	24,000	18,000	12,000	(6,000)	-33.33%
2020/160/04	SECRETARIES SALARIES	101,729	105,331	71,275	83,317	74,125	81,679	7,554	10.19%
2110/120/04	TEACHERS SALARIES 6TH - 8TH	3,512,904	3,451,466	3,463,582	3,445,720	3,602,125	3,696,210	94,085	2.61%
2110/137/04	TEACHING ASSTS. SAL.	51,721	52,097	55,240	55,890	57,450	59,460	2,010	3.50%
2110/140	SUB TEACHERS	142,500	121,465	142,500	96,717	142,500	142,500	0	0.00%
2110/177/04	MONITORS SALARIES	83,306	68,122	86,415	75,830	80,580	76,851	(3,729)	-4.63%
2110/185/04	SUB AIDES & SUB CLERICAL	40,500	63,809	40,500	50,109	40,500	50,000	9,500	23.46%
2110/400/	SECURITY CONTRACTUAL	0	0	0	0	50,000	54,000	4,000	8.00%
2110/400/04	MILEAGE	1,800	1,945	1,800	303	2,000	2,000	0	0.00%
2110/401/04	CONTRACTUAL SERV.	1,545	165	1,545	0	1,545	1,545	0	0.00%
2110/401/04/06	ART CONTRACTUAL	116	0	116	0	116	0	(116)	-100.00%
2110/401/04/07	MUSIC CONTRACTUAL	320	1,694	320	1,340	320	0	(320)	-100.00%
2110/402/04	PHYS. ED. CONTRACTUAL	145	0	145	148	145	0	(145)	-100.00%
2110/430/04	TELEPHONE	4,000	202	4,000	12	4,000	0	(4,000)	-100.00%
2110/450/04	INSTRUCTIONAL SUPPLIES	40,298	31,707	40,298	42,808	40,298	40,298	0	0.00%
2110/450/04/06	ART SUPPLIES	3,421	3,695	3,421	5,251	3,421	3,537	116	3.39%

CS MIDDLE SCHOOL (CONTINUED) (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
2110/450/04/07	MUSIC SUPPLIES	3,761	2,590	3,761	2,934	3,761	4,081	320	8.51%
2110/450/04/08	PHYS. ED. SUPPLIES	1,290	1,193	1,290	1,641	1,290	1,435	145	11.24%
2110/450/04/09	HEALTH SUPPLIES	303	387	303	509	303	600	297	98.02%
2110/473/04	POSTAGE	7,210	7,731	7,210	7,651	7,210	7,210	0	0.00%
2610/137/04	LIBRARY ASST. SALARY	24,763	20,268	25,505	24,842	26,525	27,321	796	3.00%
2610/150/04	LIBRARIAN SALARY	56,796	57,718	59,600	60,193	61,985	64,605	2,620	4.23%
2610/450/04	LIBRARY BOOKS & MATERIALS	18,000	20,485	18,000	18,095	18,000	18,000	0	0.00%
2810/150/04	SCHOOL COUN & SOC WKR	242,060	241,794	249,325	269,357	259,300	318,635	59,335	22.88%
2810/161/04	REGISTRAR/ATTENDANCE SECRETARIES	55,748	55,292	75,420	58,291	78,437	81,260	2,823	3.60%
2810/450/04	GUIDANCE SUPPLIES	2,700	267	2,700	247	2,700	2,700	0	0.00%
	TOTAL	4,722,536	4,704,144	4,649,271	4,571,256	4,888,636	5,057,927	169,291	3.46%

PAUL V. MOORE HIGH SCHOOL (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
2020/150/05	EXEC. PRINCIPAL/DIRECTOR	100,796	100,597	103,805	104,839	100,000	109,818	9,818	9.82%
2020/151/05	ASS'T. PRINCIPALS/DEAN	223,980	148,281	149,625	183,536	254,000	254,000	0	0.00%
2020/154/05	MERIT/PERFORMANCE STIPEND	40,000	32,000	30,000	24,000	24,000	16,000	(8,000)	-33.33%
2020/160/05	SECRETARIES/REGISTRAR SALARIES	105,420	98,193	108,583	98,165	112,926	116,990	4,064	3.60%
2110/130/05	TEACHERS SALARIES 9TH - 12TH	4,936,605	4,760,650	4,496,290	4,614,473	4,526,142	4,647,958	121,816	2.69%
2110/137/05	TEACHING ASSTS. SALARIES	78,390	106,997	84,116	86,966	87,480	119,595	32,115	36.71%
2110/140	SUB TEACHERS	125,400	101,220	125,400	93,263	125,400	125,400	0	0.00%
2110/177/05	MONITORS SALARIES	106,565	105,795	109,760	120,794	83,100	95,485	12,385	14.90%
2110/185/05	SUB AIDES & SUB CLERICAL	42,180	53,174	42,180	56,122	42,180	55,000	12,820	30.39%
2110/400/05	SECURITY CONTRACTUAL	0	0	0	0	50,000	54,150	4,150	8.30%
2110/400/05	MILEAGE	3,000	1,547	3,000	1,652	3,000	3,000	0	0.00%
2110/401/05	CONFERENCES, CONTRACT SERV.	2,666	1,565	2,666	7,454	2,666	2,666	0	0.00%
2110/401/05	DRIVERS EDUCATION	30,000	32,275	30,000	34,426	32,275	32,275	0	0.00%
2110/401/05/06	ART CONTRACTUAL	283	0	283	0	283	0	(283)	-100.00%
2110/401/05/07	MUSIC CONTRACTUAL	8,240	7,789	8,240	9,183	8,240	8,240	0	0.00%
2110/401/05/08	PHYS. ED. CONTRACTUAL	324	0	324	312	324	0	(324)	-100.00%
2110/401/05/09	HEALTH CONTRACTUAL	119	119	119	31	119	0	(119)	-100.00%
2110/409/05	THEATER CONTRACTUAL	1,030	1,030	1,030	0	1,030	1,030	0	0.00%
2110/403/05	DIPLOMAS & GRADUATION	16,000	12,380	16,000	16,493	16,000	16,500	500	3.13%

PAUL V. MOORE HIGH SCHOOL (CONTINUED) (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
2110/430/05	TELEPHONE	5,150	433	5,150	874	5,150	1,000	(4,150)	-80.58%
2110/450/05	TEACHING SUPPLIES	59,531	50,984	59,531	51,835	59,531	59,531	0	0.00%
2110/450/05/06	ART SUPPLIES	17,161	18,623	17,161	15,558	17,161	17,444	283	1.65%
2110/450/05/07	MUSIC SUPPLIES	6,088	53,747	6,088	9,583	6,088	6,088	0	0.00%
2110/450/05/08	PHYSICAL EDUCATION SUPPLIES	1,477	1,589	1,477	2,148	1,477	1,801	324	21.94%
2110/450/05/09	HEALTH SUPPLIES	468	811	468	1,012	468	1,000	532	113.68%
2110/473/05	POSTAGE	10,300	12,558	10,300	12,446	10,300	10,300	0	0.00%
2610/137/05	LIBRARY ASST. SALARY	24,775	24,929	26,861	25,934	27,935	28,770	835	2.99%
2610/150/05	LIBRARIAN SALARY	52,982	52,878	54,570	43,732	56,755	60,072	3,317	5.84%
2610/450/05	LIBRARY BOOKS & MATERIALS	18,000	19,191	18,000	19,348	18,000	18,000	0	0.00%
2810/150/05	SCHOOL COUNS. SAL.	367,800	375,828	381,025	385,151	400,183	416,100	15,917	3.98%
2810/160/05	GUID./ATTENDANCE SECRETARIES	101,345	101,352	104,390	138,738	108,566	133,925	25,359	23.36%
2810/400/05	GUIDANCE OUTSIDE SERVICES	4,220	172	4,220	0	4,220	4,220	0	0.00%
2810/401/05	CAREER EXPO	2,000	0	2,000	0	2,000	2,000	0	0.00%
2810/450/05	GUIDANCE SUPPLIES	2,053	1,414	2,053	946	2,053	2,053	0	0.00%
2810/451/05	CAREER CENTER SUPPLIES	514	0	514	104	514	514	0	0.00%
	TOTAL	6,494,862	6,278,121	6,005,229	6,159,118	6,189,566	6,420,925	231,359	3.74%

		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
PUPILS WITH DISABILITIES									
(Acct. No.)									
2250/154	EXEC.DIRECTOR OF PUPIL	102,552	102,552	104,090	105,131	110,071	113,300	3,229	2.93%
2250/150	TEACHERS SALARIES	2,032,969	2,347,081	2,186,700	2,291,295	2,577,000	2,738,800	161,800	6.28%
2250/151	TEACHING ASSISTANTS	2,115,875	2,189,304	2,440,000	2,455,528	2,647,280	2,928,200	280,920	10.61%
2250/154	MERIT/PERFORMANCE STIPEND	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%
2250/155	P/T,O/T, SOCIAL WK SALARIES	388,688	338,785	400,350	351,890	416,365	431,350	14,985	3.60%
2250/161	SECRETARIES SALARIES	60,780	20,715	67,666	23,278	73,675	76,625	2,950	4.00%
2250/200	EQUIPMENT	0	632	0	0	0	0	0	0.00%
2250/400	MILEAGE	15,000	6,271	15,000	11,026	15,000	15,000	0	0.00%
2250/401	CONTRACTUAL & DOCTORS	150,000	164,012	150,000	225,114	165,000	200,000	35,000	21.21%
2250/450	SUPPLIES & MATERIALS	9,189	6,928	9,189	12,280	9,189	9,189	0	0.00%
2250/473	POSTAGE	4,150	3,011	4,150	2,728	4,150	4,150	0	0.00%
2250/490	CITI - EXCEPTIONAL ED. SERVICES	3,217,409	3,517,077	3,300,000	3,576,028	3,700,000	3,900,000	200,000	5.41%
	TOTAL	8,106,612	8,706,368	8,687,145	9,064,298	9,727,730	10,426,614	698,884	7.18%

		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
OCCUPATIONAL EDUCATION									
(Acct. No.)									
2280/150	TEACHERS' SALARIES	949,140	1,016,716	906,511	871,645	942,775	976,715	33,940	3.60%
2280/450/04/48	SUPPLIES MS HOME & CAREERS	3,462	3,801	3,462	3,873	3,462	3,462	0	0.00%
2280/450/04/49	SUPPLIES MS TECHNOLOGY	6,134	5,359	6,134	7,191	6,134	6,134	0	0.00%
2280/450/05/47	SUPPLIES HS BUSINESS	4,640	2,730	4,640	3,061	4,640	4,640	0	0.00%
2280/450/05/49	SUPPLIES HS TECHNOLOGY	4,962	9,812	9,000	9,138	9,000	9,000	0	0.00%
2280/490	CITI - CTE	900,000	799,530	985,000	1,030,075	1,425,000	1,490,000	65,000	4.56%
	TOTAL	1,868,338	1,837,948	1,914,747	1,924,983	2,391,011	2,489,951	98,940	4.14%

TECHNOLOGY SERVICES (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
2630/150/12	EXECUTIVE DIRECTOR	114,510	180,234	115,000	114,042	124,800	127,004	2,204	1.77%
2630/150/12	MERIT/PERFORMANCE STIPEND	10,000	10,000	10,000	10,000	10,000	10,000	0	0.00%
2630/160/12	SECRETARY SALARY	33,129	33,129	34,123	34,122	36,512	39,468	2,956	8.10%
2630/161/12	TECHNOLOGY SUPPORT	206,575	217,365	212,775	231,972	223,145	198,027	(25,118)	-11.26%
2630/161/12	SYSTEM OPERATORS	25,000	18,232	25,000	6,153	25,000	65,000	40,000	160.00%
2630/220/12	STATE AIDED HARDWARE	72,825	107,029	72,825	147,585	69,297	68,731	(566)	-0.82%
2630/400/12	OUTSIDE REPAIRS	6,180	3,879	6,180	4,764	6,180	6,180	0	0.00%
2630/450/12	COMPUTER & AV SUPPLIES	22,201	17,997	22,201	16,001	22,201	22,201	0	0.00%
2630/460/12	STATE AIDED SOFTWARE	59,082	95,796	59,082	28,333	57,195	55,980	(1,215)	-2.12%
2630/473	POSTAGE	300	84	300	15	300	300	0	0.00%
2630/490	CITI - TECHNOLOGY SERVICES	502,650	487,171	750,000	1,007,163	750,000	975,000	225,000	30.00%
	TOTAL	1,052,452	1,170,916	1,307,486	1,600,150	1,324,630	1,567,891	243,261	18.36%

		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
STUDENT HEALTH SERVICES									
(Acct. No.)									
2815/160	NURSES, HEALTH AIDES AND SUBSTITUTES	365,540	365,407	334,847	365,588	385,000	430,000	45,000	11.69%
2815/401	OUTSIDE HEALTH SERVICES	55,000	32,259	55,000	41,204	55,000	55,000	0	0.00%
2815/450	SUPPLIES & MATERIALS	8,044	11,434	8,044	9,842	8,044	8,044	0	0.00%
	TOTAL	428,584	409,100	397,891	416,634	448,044	493,044	45,000	10.04%

		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2018-2019 BUDGET	CHANGE	% CHANGE
PSYCHOLOGICAL SERVICES									
(Acct. No.)									
2820/150	SCHOOL PSYCHOLOGISTS ' SALARIES	593,930	653,835	679,172	615,753	706,340	756,340	50,000	7.08%
2820/400	CONTRACTUAL - FARNHAM	40,000	33,333	40,000	6,667	0	0	0	0.00%
2820/450	SUPPLIES & MATERIALS	278	318	278	0	278	3,000	2,722	979.14%
	TOTAL	634,208	687,486	719,450	622,420	706,618	759,340	52,722	7.46%

		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
SCHOOL CLUBS AND ACTIVITIES									
(Acct. No.)									
2850/150/160	DIRECTORS/INSTRUCTORS/ADVISORS	195,250	213,553	224,000	234,487	230,725	266,700	35,975	15.59%
2850/400	OUTSIDE SERVICES	21,589	15,615	21,589	13,826	21,589	21,589	0	0.00%
2850/450	SUPPLIES & MATERIALS	14,400	11,636	14,400	12,028	14,400	54,400	40,000	277.78%
	TOTAL	231,239	240,804	259,989	260,341	266,714	342,689	75,975	28.49%

		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
INTERSCHOLASTIC ATHLETICS									
(Acct. No.)									
2855/150/160	COACHES, EXTRA DUTIES	548,200	586,103	592,700	605,414	626,600	649,160	22,560	3.60%
2855/200	EQUIPMENT	0	0	0	0	0	0	0	0.00%
2855/400	CONTRACTUAL EXPENSES	152,000	138,996	152,000	170,219	152,000	153,472	1,472	0.97%
2855/430	TELEPHONE	2,472	129	2,472	735	2,472	1,000	(1,472)	-59.55%
2855/450	SUPPLIES & MATERIALS	45,000	57,267	45,000	45,243	45,000	45,000	0	0.00%
2855/473	POSTAGE	1,000	395	1,000	501	1,000	1,000	0	0.00%
	TOTAL	748,672	782,890	793,172	822,112	827,072	849,632	22,560	2.73%

PUPIL TRANSPORTATION SERVICES (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
5510/154	MERIT/PERFORMANCE STIPEND	2,000	2,000	2,000	2,000	2,000	2,000	0	0.00%
5510/160	SUPV. & CLERICAL SAL.	215,940	223,929	220,940	224,249	239,930	248,568	8,638	3.60%
5510/176	FIELD TRIPS	28,965	28,344	29,835	30,399	31,028	32,145	1,117	3.60%
5510/177	BUS MONITORS	213,977	226,532	228,190	223,496	262,000	271,435	9,435	3.60%
5510/181	MUSIC TRIPS	12,482	27,542	12,857	27,866	13,371	27,660	14,289	106.87%
5510/187	ATHLETIC TRIPS	36,710	38,511	37,812	39,091	39,325	40,740	1,415	3.60%
5510/187	LEASED MILES	5,500	2,422	5,665	3,196	5,000	4,000	(1,000)	-20.00%
5510/188	BUS DRIVERS ' SALARIES	2,102,585	2,294,893	2,254,210	2,335,513	2,344,380	2,656,900	312,520	13.33%
5510/188	LATE BUS - 5 pm	27,753	25,292	28,586	27,170	29,730	30,800	1,070	3.60%
5510/189	SUBSTITUTES	129,160	86,400	129,160	156,107	161,450	177,600	16,150	10.00%
55101/189	ACADEMIC LATE BUS	8,595	11,534	8,853	7,655	9,207	9,538	331	3.60%
55101/193	OVERTIME	21,775	28,036	22,428	12,039	30,000	30,000	0	0.00%
5510/200	EQUIPMENT	10,000	0	10,000	10,198	20,000	20,000	0	0.00%
5510/400	CONTRACTUAL EXPENSES	21,000	45,313	21,000	42,639	30,000	40,000	10,000	33.33%
5510/407	CONTRACT BUS REPAIRS	17,510	14,482	17,510	8,344	17,510	17,510	0	0.00%
5510/408	DRUG/ALCOHOL TESTS	2,060	1,590	2,060	2,719	2,060	2,800	740	35.92%
5510/414	INSURANCE	65,000	51,013	65,000	54,404	65,000	65,000	0	0.00%
5510/450	OFFICE SUPPLIES	6,975	8,895	6,975	7,037	9,000	9,000	0	0.00%
5510/473	POSTAGE	1,400	71	1,400	137	1,400	660	(740)	-52.86%
5510/474	DRIVER TRAINING	3,000	2,145	3,000	4,559	3,000	3,000	0	0.00%
5510/570	BUS REPAIR PARTS	179,280	145,151	179,280	174,103	179,280	179,280	0	0.00%
5510/571	BUS FUEL	650,000	360,376	550,000	365,631	550,000	500,000	(50,000)	-9.09%
5510/572	MOTOR OIL & LUBRICANTS	21,000	18,531	21,000	12,369	21,000	21,000	0	0.00%
5510/573	TIRES	21,000	16,893	21,000	17,404	21,000	21,000	0	0.00%
	TOTAL	3,803,667	3,659,895	3,878,761	3,788,325	4,086,671	4,410,636	323,965	7.93%

		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
TRANSPORTATION BUILDING (Description)									
(Acct. No.)									
5530/165	MECHANICS	367,275	378,163	314,915	312,291	350,000	350,000	0	0.00%
5530/166	HEAD MECHANIC	72,352	72,351	74,525	74,522	78,165	81,260	3,095	3.96%
5530/400	OUTSIDE SERVICES	21,000	15,730	21,000	14,415	21,000	21,000	0	0.00%
5530/407	EQUIPMENT REPAIR	4,264	2,920	4,264	4,246	4,264	4,264	0	0.00%
5530/425	GARAGE BLDG UTILITIES	5,000	0	5,000	18,743	5,000	25,000	20,000	400.00%
5530/430	TELEPHONE	1,030	0	1,030	0	1,030	1,030	0	0.00%
5530/450	GARAGE SUPPLIES	361	351	361	111	361	361	0	0.00%
	TOTAL	471,282	469,515	421,095	424,328	459,820	482,915	23,095	5.02%

		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
FRINGE BENEFITS (Description)									
(Acct. No.)									
9010/800	EMPLOYEES RETIREMENT	1,350,000	1,288,963	1,369,900	1,201,258	1,459,200	1,488,390	29,190	2.00%
9020/800	TEACHERS RETIREMENT	3,124,777	2,997,198	2,788,600	2,583,518	3,065,000	2,750,000	(315,000)	-10.28%
9030/800	SOCIAL SECURITY	2,410,275	2,899,724	2,602,990	2,632,951	2,750,000	2,860,000	110,000	4.00%
9040/800	WORKERS COMPENSATION	797,600	960,207	810,000	778,732	810,000	810,000	0	0.00%
9045/800	LIFE INSURANCE	35,000	19,520	25,000	20,402	25,000	25,000	0	0.00%
9045/800	UNEMPLOYMENT INSURANCE	75,000	39,706	75,000	11,867	75,000	50,000	(25,000)	-33.33%
9060/800	HEALTH INSURANCE	13,945,600	9,832,053	14,828,425	12,268,286	12,343,129	13,311,900	968,771	7.85%
9045/800	EMPLOYER 403(B) CONTRIBUTION	0	0	0	0	12,000	18,000	6,000	50.00%
	TOTAL	21,738,252	18,037,371	22,499,915	19,497,014	20,539,329	21,313,290	773,961	3.77%

TRANSFERS TO OTHER FUNDS		2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	PROPOSED		
(Description)		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	2019-2020	CHANGE	% CHANGE
(Acct. No.)							BUDGET		
9901/900	TRANSFER TO DEBT SERVICE	6,950,000	6,675,108	4,550,000	4,365,574	3,806,868	4,920,000	1,113,132	29.24%
9901/930	TRANSFER TO FOOD SERVICE	50,000	50,000	50,000	50,000	50,000	50,000	0	0.00%
9901.930	TRANSFER SUMMER SP. ED	0	92,877	0	212,361	100,000	150,000	50,000	50.00%
9950.900	TRANSFER TO CAPITAL	0	300,286	200,000	100,000	100,000	100,000	0	0.00%
	TOTAL	7,000,000	7,118,271	4,600,000	4,727,935	3,856,868	5,220,000	1,363,132	35.34%