2019 – 2020 BUDGET

Presented to the Board of Education

Thomas J. Colabufo, Superintendent of Schools

Central Square Central School District

April 8, 2019

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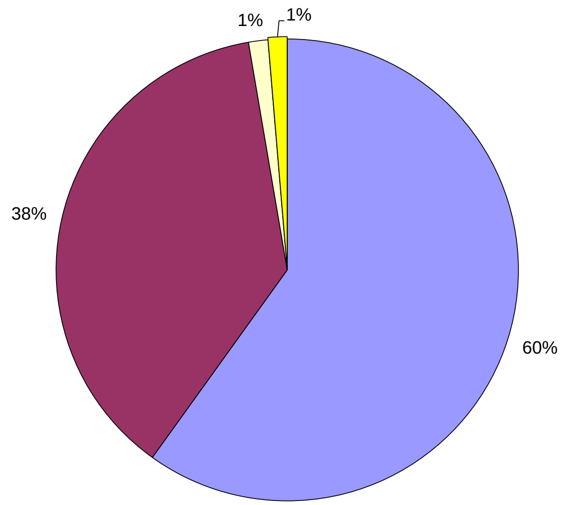
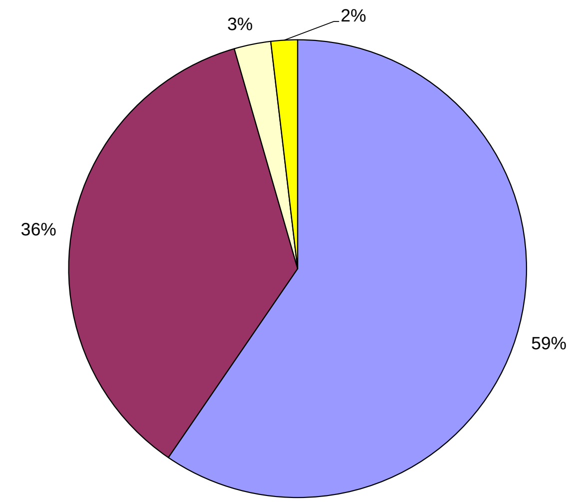
Budget Revenues 2018/2019



Proposed Revenues 2019/2020



	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%**

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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%**

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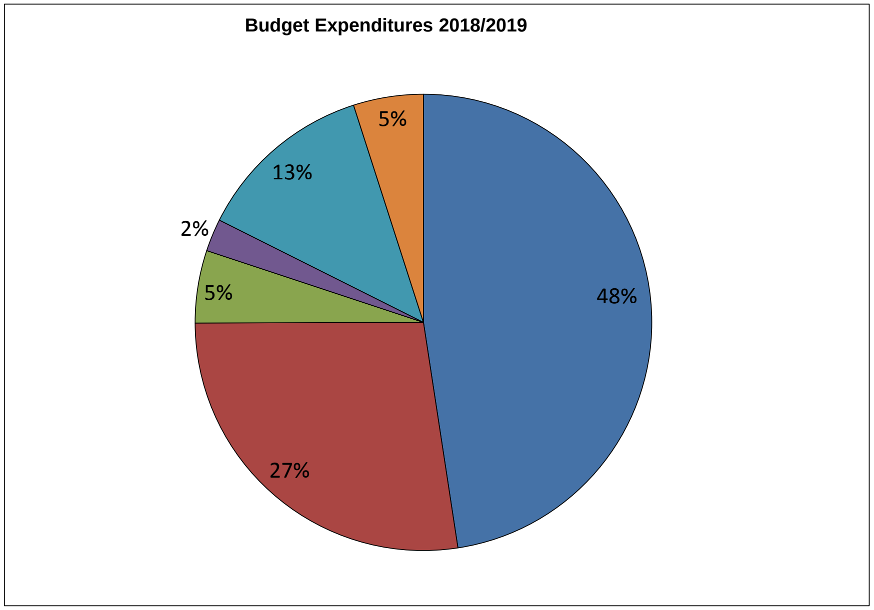

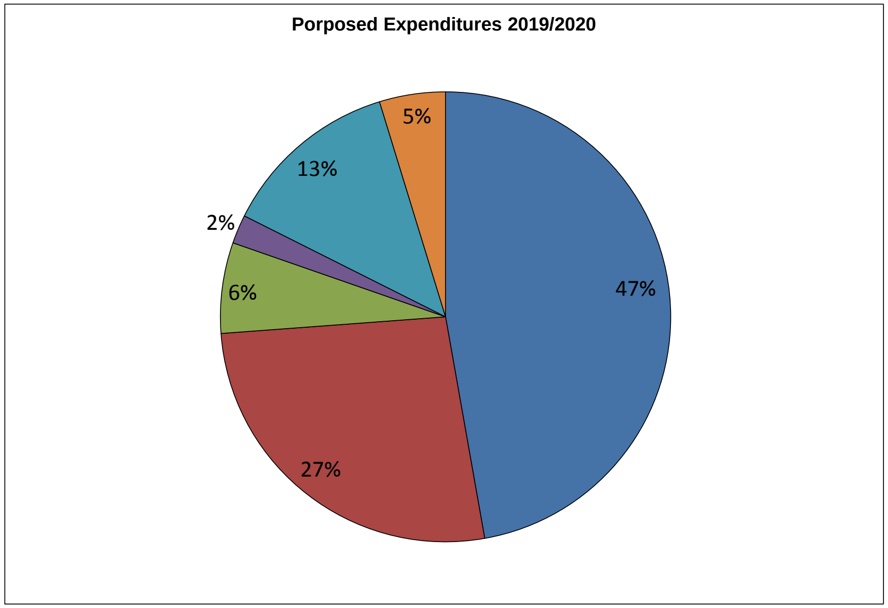

	2018-2019 BUDGET
Total Salaries	$35,713,496
Total Fringe Benefits	$20,539,329
Total Debt Service	$3,856,868
Total Utilities and fuel	$1,730,000
Total CITI (BOCES) Services	$9,493,255
All Other Costs	$3,716,687
TOTAL EXPENDITURES	**$75,049,635**

	2019 - 2020 BUDGET	% CHANGE
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%**

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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%**

BOARD OF EDUCATION

(Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
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%**

DISTRICT MEETINGS

(Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
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%**

SUP'T OFFICE (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
1240/150	SUPERINTENDENT'S SALARY	170,000	111,800	160,000	172,840	179,754	191,944	12,190	**6.78%**
1240/160	SECRETARY TO SUPERINTENDENT	37,655	43,827	42,248	45,047	47,318	60,937	13,619	**28.78%**
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%**

BUSINESS OPERATIONAL SERVICES (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
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%**

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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.)	(Description)	2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
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%**

DATA PROCESSING SERVICES (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
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%**

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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	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%**

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STAFF DEVELOPMENT (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
2070/140	DISTRICT CONFERENCES	5,000	0	5,000		5,000	5,000	0	**0.00%**
2070/150	STAFF DEVELOPMENT	5,000	0	5,000		5,000	5,000	0	**0.00%**
2070/400/16	SUPERINT. CONFERENCE DAY	2,000	0	2,000		2,000	2,000	0	**0.00%**
2070/400/17	LEADERSHIP TRAINING	1,000	0	1,000		1,000	1,000	0	**0.00%**
2070/450	SUPPLIES & MATERIALS	1,350	0	1,350	200	1,350	1,350	0	**0.00%**
2070/473	POSTAGE	500	0	500		500	500	0	**0.00%**
2070/490	SCHOOL IMPROVEMENT - CITI	125,000	124,407	128,750	65,545	132,600	210,000	77,400	**58.37%**
	TOTAL	139,850	124,407	143,600	65,745	147,450	224,850	77,400	**52.49%**

DISTRICT - WIDE INSTRUCTION (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
2110/140/19	TUTORING FEES	155,000	142,573	155,000	136,094	155,000	155,000	0	**0.00%**
2110/400/25	FOSTER CHILD TUITION	15,000	82,902	100,000	65,624	100,000	100,000	0	**0.00%**
2110/490	SHARED INSTRUCTION -CITI	421,270	420,427	487,000	885,202	600,000	660,000	60,000	**10.00%**
	TOTAL	591,270	645,902	742,000	1,086,920	855,000	915,000	60,000	**7.02%**

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ELEMENTARY SCHOOLS

Brewerton A. A. Cole							PROPOSED		
Hastings-Mallory	**Millard Hawk**	2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	2019-2020		
	(Description)	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	CHANGE	% CHANGE
(Acct. No.)									
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					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

(Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
2110/450/08	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						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%**

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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					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%**

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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%**

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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					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%**

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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		4,220	4,220	0	**0.00%**
2810/401/05	CAREER EXPO	2,000		2,000		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		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%**

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PUPILS WITH DISABILITIES

(Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
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%**

OCCUPATIONAL EDUCATION		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
(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%**

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STUDENT HEALTH SERVICES (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
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%**

PSYCHOLOGICAL SERVICES (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2018-2019 BUDGET	CHANGE	% CHANGE
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%**

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SCHOOL CLUBS AND ACTIVITIES (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
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%**

INTERSCHOLASTIC ATHLETICS (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
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%**

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TRANSPORTATION BUILDING (Description) (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
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%**

FRINGE BENEFITS (Description) (Acct. No.)		2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	PROPOSED 2019-2020 BUDGET	CHANGE	% CHANGE
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%**

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PROPOSED

TRANSFERS TO OTHER FUNDS (Acct. No.)	(Description)	2016-2017 BUDGET	2016-2017 ACTUAL	2017-2018 BUDGET	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET	CHANGE	% CHANGE
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		92,877	0	212,361	100,000	150,000	50,000	**50.00%**
9950.900	TRANSFER TO CAPITAL		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%**

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