

Adopted Tuxedo K-12
2018-2019 EXPENDITURE BUDGET

Tuxedo Union Free School District

Code	Description	16/17 Actual Expenses	17/18 Adopted Approp	17/18 Estimated Expenses	18/19 Proposed Approp	\$ Increase Bud to Bud
1010	Contractual	\$ 14,000	\$ -	\$ -	\$ -	\$ -
Board of Education	Membership Dues	\$ 693	\$ 650	\$ 693	\$ 650	\$ -
	Travel & Conference	\$ 635	\$ 2,250	\$ 319	\$ 2,250	\$ -
	Supplies	\$ 913	\$ 500	\$ 500	\$ 500	\$ -
	Publications	\$ -	\$ 500	\$ -	\$ -	\$ (500)
	Totals	\$ 16,241	\$ 3,900	\$ 1,512	\$ 3,400	\$ (500) -12.82%
1040	Non-Inst. Salaries	\$ 2,287	\$ 9,300	\$ 9,300	\$ 9,300	\$ -
District Clerk	Travel & Conference	\$ 1,298	\$ 250	\$ 800	\$ 250	\$ -
	Supplies	\$ -	\$ 50	\$ 50	\$ 50	\$ -
	Totals	\$ 3,585	\$ 9,600	\$ 10,150	\$ 9,600	\$ - 0.00%
1060	Advertising	\$ 2,906	\$ 2,700	\$ 2,700	\$ 2,700	\$ -
District Meeting	Other Personal Services	\$ 1,134	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
	Supplies	\$ 915	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	Totals	\$ 4,955	\$ 4,900	\$ 4,900	\$ 4,900	\$ - 0.00%
*BOARD OF EDUCATION TOTALS		\$ 24,781	\$ 18,400	\$ 16,562	\$ 17,900	\$ (500) -2.72%
1240	Inst. Salaries	\$ 157,177	\$ 168,000	\$ 168,000	\$ 169,680	\$ 1,680
Chief School Officer	Non-Inst. Salaries	\$ 71,987	\$ 52,700	\$ 52,700	\$ 53,622	\$ 922
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	Membership Dues	\$ 839	\$ 900	\$ 3,652	\$ 900	\$ -
	Travel & Conference	\$ 852	\$ 1,000	\$ 750	\$ 1,000	\$ -
	Supplies	\$ 2,118	\$ 2,500	\$ 1,500	\$ 2,500	\$ -
	Totals	\$ 232,973	\$ 225,100	\$ 226,602	\$ 227,702	\$ 2,602 1.16%
*CHIEF SCHOOL OFFICER		\$ 232,973	\$ 225,100	\$ 226,602	\$ 227,702	\$ 2,602 1.16%
1310	Inst. Salaries	\$ 127,429	\$ 84,000	\$ 84,000	\$ 84,000	\$ -
Business Administration	Non-Inst. Salaries	\$ 15,671	\$ 8,624	\$ 20,000	\$ 21,000	\$ 12,376
	Contractual	\$ 13,300	\$ -	\$ 599	\$ -	\$ -
	Advertising	\$ 186	\$ 10,250	\$ 1,099	\$ 5,000	\$ (5,250)
	Membership Dues	\$ 461	\$ 700	\$ 500	\$ 500	\$ (200)
	Travel & Conference	\$ 1,017	\$ 750	\$ 750	\$ 750	\$ -
	Boces Services	\$ 34,589	\$ 39,695	\$ 36,283	\$ 39,695	\$ -
	Supplies	\$ 2,117	\$ 2,500	\$ 2,200	\$ 2,500	\$ -
	Totals	\$ 194,770	\$ 146,519	\$ 145,431	\$ 153,445	\$ 6,926 4.73%

	Code	Description	16/17 Actual Expenses	17/18 Adopted Approp	17/18 Estimated Expenses	18/19 Proposed Approp	\$ Increase Bud to Bud
Auditing	1320	Internal Claims Auditing Salaries	\$ 2,020	\$ 1,843	\$ 1,700	\$ 1,875	\$ 32
		Auditing Services-External/Internal	\$ 17,500	\$ 20,000	\$ 25,150	\$ 20,000	\$ -
		Totals	\$ 19,520	\$ 21,843	\$ 26,850	\$ 21,875	\$ 32 0.15%
District Treasurer	1325	Non-Inst. Salaries	\$ 71,277	\$ 75,000	\$ 76,313	\$ 76,313	\$ 1,313
		Travel & Conference	\$ 384	\$ 300	\$ 300	\$ 300	\$ -
		Totals	\$ 71,661	\$ 75,300	\$ 76,613	\$ 76,613	\$ 1,313 1.74%
Tax Collection	1330	Non-Inst. Salaries	\$ 5,154	\$ 5,500	\$ 5,596	\$ 5,596	\$ 96
		Miscellaneous/Advertising	\$ 203	\$ 200	\$ 263	\$ 200	\$ -
		Supplies	\$ -	\$ 150	\$ -	\$ 150	\$ -
		Totals	\$ 5,357	\$ 5,850	\$ 5,859	\$ 5,946	\$ 96 1.65%
*FINANCE TOTALS			\$ 291,308	\$ 249,512	\$ 254,753	\$ 257,879	\$ 8,367
Legal Services	1420	Attorney Fees	\$ 32,564	\$ 36,000	\$ 27,000	\$ 31,000	\$ (5,000)
		Totals	\$ 32,564	\$ 36,000	\$ 27,000	\$ 31,000	\$ (5,000) -13.89%
Personnel	1430	Advertising	\$ 702	\$ 500	\$ 350	\$ 500	\$ -
		Totals	\$ 702	\$ 500	\$ 350	\$ 500	\$ - 0.00%
*STAFF TOTALS			\$ 33,265	\$ 36,500	\$ 27,350	\$ 31,500	\$ (5,000) -13.70%
Operations	1620	Non-Inst. Salaries	\$ 320,326	\$ 330,711	\$ 325,000	\$ 336,498	\$ 5,787
		Overtime Salaries	\$ 8,181	\$ 7,320	\$ 6,500	\$ 7,000	\$ (320)
		Substitutes & Assistance	\$ 7,512	\$ 5,751	\$ 5,500	\$ 5,500	\$ (251)
		Summer Workers	\$ 29,352	\$ 20,913	\$ 24,500	\$ 20,000	\$ (913)
		Contractual	\$ 8,780	\$ 1,000	\$ 800	\$ 1,000	\$ -
		Membership Dues	\$ 230	\$ 275	\$ 250	\$ 275	\$ -
		Travel & Conference	\$ 400	\$ 200	\$ 736	\$ 200	\$ -
		Snow Removal	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
		Refuse Removal	\$ 10,825	\$ 13,000	\$ 11,000	\$ 13,000	\$ -
		Repair of Bldg. & Sites	\$ 14,702	\$ 15,000	\$ 18,910	\$ 15,000	\$ -
		Natural Gas	\$ 77,292	\$ 90,000	\$ 80,000	\$ 90,000	\$ -
		Electricity	\$ 61,657	\$ 100,000	\$ 82,000	\$ 90,000	\$ (10,000)
		Water & Sewer	\$ 27,703	\$ 50,000	\$ 30,000	\$ 40,000	\$ (10,000)
		Telephone	\$ 31,356	\$ 32,325	\$ 30,629	\$ 32,325	\$ -
		Radios	\$ 17,328	\$ 17,328	\$ 17,000	\$ 17,328	\$ -
		Service Contracts	\$ 59,408	\$ 64,000	\$ 60,000	\$ 64,000	\$ -
		Energy Performance Contract	\$ 27,370	\$ 27,650	\$ 27,370	\$ 27,650	\$ -
		Boces Services	\$ 37,133	\$ 35,674	\$ 35,674	\$ 37,458	\$ 1,784
		Cleaning Supplies	\$ 21,245	\$ 17,000	\$ 12,000	\$ 17,000	\$ -
		Paper Supplies	\$ 4,217	\$ 6,000	\$ 4,000	\$ 6,000	\$ -
		Electrical Supplies	\$ 1,552	\$ 750	\$ 750	\$ 750	\$ -
		Supplies	\$ 15,496	\$ 6,000	\$ 5,000	\$ 6,000	\$ -
		Uniforms	\$ 766	\$ 1,500	\$ 1,200	\$ 1,500	\$ -
		Totals	\$ 784,832	\$ 844,397	\$ 780,820	\$ 830,484	\$ (13,913) -1.65%

			16/17	17/18	17/18	18/19	
	Code	Description	Actual	Adopted	Estimated	Proposed	\$ Increase
			Expenses	Approp	Expenses	Approp	Bud to Bud
Maintenance	1621	Non-Inst. Salaries	\$ 121,659	\$ 123,002	\$ 123,000	\$ 125,155	\$ 2,153
		Overtime Salaries	\$ 2,856	\$ 2,091	\$ 1,900	\$ 2,000	\$ (91)
		Equipment	\$ -	\$ 1,500	\$ 975	\$ 1,500	\$ -
		Machinery/Automotive Repair	\$ 5,645	\$ 3,500	\$ 2,500	\$ 3,500	\$ -
		Repair of Bldg. & Sites	\$ 234,362	\$ 25,000	\$ 30,000	\$ 25,000	\$ -
		Grounds Grooming	\$ 3,400	\$ 6,000	\$ 3,500	\$ 6,000	\$ -
		Boiler & Plumbing Repair	\$ 50,535	\$ 30,000	\$ 47,538	\$ 50,000	\$ 20,000
		Supplies & Repair Parts	\$ 6,353	\$ 7,500	\$ 5,000	\$ 7,500	\$ -
		Grounds Supplies	\$ 2,232	\$ 5,000	\$ 2,000	\$ 5,000	\$ -
		Plumbing Supplies	\$ 481	\$ 750	\$ 750	\$ 750	\$ -
		Window & Door Materials	\$ -	\$ 750	\$ 500	\$ 750	\$ -
		Totals	\$ 427,523	\$ 205,093	\$ 217,663	\$ 227,155	\$ 22,062 10.76%
Printing & Mailing	1670	Postage	\$ 6,232	\$ 9,500	\$ 6,500	\$ 8,000	\$ (1,500)
		Printing-Handbooks/Stationary	\$ 272	\$ 2,000	\$ 1,000	\$ 1,500	\$ (500)
		Equipment Rental	\$ 2,824	\$ 3,000	\$ 2,825	\$ 3,000	\$ -
		Supplies	\$ -	\$ 100	\$ 50	\$ 100	\$ -
		Totals	\$ 9,328	\$ 14,600	\$ 10,375	\$ 12,600	\$ (2,000) -13.70%
*CENTRAL SERVICES TOTALS			\$ 1,221,683	\$ 1,064,090	\$ 1,008,858	\$ 1,070,239	\$ 6,149 0.58%
Unallocated Insurance	1910	Multiperil Insurance	\$ 39,188	\$ 39,972	\$ 41,357	\$ 43,425	\$ 3,453
		Liability Insurance	\$ 11,945	\$ 13,153	\$ 12,000	\$ 13,416	\$ 263
		Student Accident Insurance	\$ 3,462	\$ 3,570	\$ 3,500	\$ 3,641	\$ 71
		Totals	\$ 54,595	\$ 56,695	\$ 56,857	\$ 60,482	\$ 3,787 6.68%
School Association Dues	1920	Association Dues	\$ 12,416	\$ 13,000	\$ 12,500	\$ 13,000	\$ -
		Totals	\$ 12,416	\$ 13,000	\$ 12,500	\$ 13,000	\$ - 0.00%
Boces Admin. Charges	1981	Boces Admin. Charges	\$ 33,719	\$ 33,727	\$ 33,727	\$ 34,311	\$ 584
		Totals	\$ 33,719	\$ 33,727	\$ 33,727	\$ 34,311	\$ 584 1.73%
Boces Capital Costs	1983	Boces Capital Expenses	\$ 11,919	\$ 10,887	\$ 10,887	\$ 10,369	\$ (518)
		Totals	\$ 11,919	\$ 10,887	\$ 10,887	\$ 10,369	\$ (518) -4.76%
*SPECIAL ITEMS TOTALS			\$ 112,649	\$ 114,309	\$ 113,971	\$ 118,162	\$ 3,853 3.37%
***GENERAL SUPPORT TOTAL			\$ 1,916,661	\$ 1,707,911	\$ 1,648,096	\$ 1,723,382	\$ 15,471 0.91%

Code	Description	16/17 Actual Expenses	17/18 Adopted Approp	17/18 Estimated Expenses	18/19 Proposed Approp	\$ Increase Bud to Bud
2020	Inst. Salaries	\$ 217,200	\$ 220,133	\$ 214,884	\$ 245,323	\$ 25,190
Supervision - Reg. School	Non-Inst. Salaries	\$ 78,371	\$ 74,892	\$ 74,892	\$ 76,203	\$ 1,311
	Membership Dues	\$ 50	\$ 600	\$ 724	\$ 600	\$ -
	Travel & Conference	\$ 1,830	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	Supplies	\$ 999	\$ 1,000	\$ 1,237	\$ 1,000	\$ -
	Totals	\$ 298,450	\$ 297,625	\$ 292,737	\$ 324,126	\$ 26,501 8.90%
2070	Inst. Salaries	\$ 9,185	\$ 7,123	\$ 8,628	\$ 7,248	\$ 125
In-Service Training Inst.	Supplies	\$ 97	\$ 200	\$ 125	\$ 200	\$ -
	Totals	\$ 9,283	\$ 7,323	\$ 8,753	\$ 7,448	\$ 125 1.70%
*INSTRUCTION, ADMINISTRATION & IMPROVEMENT TOTALS		\$ 307,733	\$ 304,948	\$ 301,490	\$ 331,573	\$ 26,625 8.73%
2110	Salaries K-6	\$ 1,297,967	\$ 1,175,252	\$ 1,172,807	\$ 1,190,000	\$ 14,748
Teaching - Regular School	Reading REAP	\$ 28,450	\$ 25,437	\$ 25,000	\$ 25,000	\$ (437)
	Salaries 7-12	\$ 1,259,140	\$ 1,318,976	\$ 1,288,048	\$ 1,290,000	\$ (28,976)
	ELL REAP	\$ 16,612	\$ 25,437	\$ 25,000	\$ 25,000	\$ (437)
	Substitute Salaries	\$ 48,638	\$ 35,612	\$ 35,000	\$ 35,000	\$ (612)
	K-12 Home Instruction	\$ -	\$ 3,052	\$ 1,000	\$ 3,000	\$ (52)
	Non-Inst. Salaries	\$ 152,549	\$ 168,661	\$ 152,191	\$ 160,000	\$ (8,661)
	Instructional Equipment	\$ 36,903	\$ -	\$ -	\$ -	\$ -
	Travel & Conference	\$ 2,306	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
	Field Trips	\$ -	\$ 100	\$ 138	\$ 100	\$ -
	Graduation Expenses	\$ 4,996	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
	Contractual/Repairs	\$ 5,445	\$ 2,000	\$ 2,633	\$ 2,000	\$ -
	Character Education/Social Skills	\$ 436	\$ 3,000	\$ 1,500	\$ 3,000	\$ -
	Service Contracts-Copiers etc.	\$ 221	\$ -	\$ -	\$ -	\$ -
	Elementary Textbooks	\$ 11,691	\$ 7,864	\$ 13,446	\$ 7,864	\$ -
	High School Textbooks	\$ 16,803	\$ 6,350	\$ 6,622	\$ 6,350	\$ -
	Parochial Textbooks	\$ 2,096	\$ 4,951	\$ 2,165	\$ 4,951	\$ -
	Boces Services	\$ 141,094	\$ 136,805	\$ 122,846	\$ 136,805	\$ -
	Elementary Supplies	\$ 8,278	\$ 9,100	\$ 7,500	\$ 9,100	\$ -
	High School Supplies	\$ 6,402	\$ 6,540	\$ 6,000	\$ 6,540	\$ -
	Testing Materials	\$ 1,514	\$ 3,000	\$ 2,300	\$ 3,000	\$ -
	Paper	\$ 5,652	\$ 8,000	\$ 7,100	\$ 8,000	\$ -
	Totals	\$ 3,047,192	\$ 2,947,137	\$ 2,878,296	\$ 2,922,710	\$ (24,427) -0.83%
*TEACHING - REGULAR SCHOOL TOTALS		\$ 3,047,192	\$ 2,947,137	\$ 2,878,296	\$ 2,922,710	\$ (24,427) -0.83%

Code	Description	16/17 Actual Expenses	17/18 Adopted Approp	17/18 Estimated Expenses	18/19 Proposed Approp	\$ Increase Bud to Bud
Special Education	2250 Salaries - Elem	\$ 227,224	\$ 316,687	\$ 256,001	\$ 375,000	\$ 58,313
	Salaries - HS	\$ 248,351	\$ 219,180	\$ 318,620	\$ 220,000	\$ 820
	CSE Chair Stipend	\$ 7,368	\$ 7,458	\$ 7,780	\$ 8,198	\$ 740
	Non-Inst. Salaries	\$ 92,611	\$ 155,332	\$ 98,460	\$ 125,000	\$ (30,332)
	Travel & Conference	\$ 446	\$ 600	\$ 600	\$ 600	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	Service Contract	\$ -	\$ -	\$ -	\$ -	\$ -
	Tuition-NYS Districts	\$ 144,671	\$ 232,863	\$ 15,000	\$ 170,000	\$ (62,863)
	Tuition-Outside NYS	\$ 35,813	\$ -	\$ -	\$ -	\$ -
	Related Service	\$ 15,991	\$ 35,000	\$ 17,291	\$ 35,000	\$ -
	Texts	\$ -	\$ 233	\$ 100	\$ 233	\$ -
	Boces Services	\$ 1,520,698	\$ 1,683,928	\$ 1,661,705	\$ 1,685,000	\$ 1,072
	Supplies	\$ 765	\$ 500	\$ 500	\$ 500	\$ -
Totals		\$ 2,293,939	\$ 2,651,781	\$ 2,376,057	\$ 2,619,531	\$ (32,250) -1.22%
*SPECIAL EDUCATION TOTALS		\$ 2,293,939	\$ 2,651,781	\$ 2,376,057	\$ 2,619,531	\$ (32,250) -1.22%
Occupational Education	2280 Boces Occ. Ed. Tuition	\$ 74,830	\$ 89,796	\$ 110,930	\$ 89,796	\$ -
	Totals	\$ 74,830	\$ 89,796	\$ 110,930	\$ 89,796	\$ - 0.00%
*OCCUPATIONAL EDUCATION TOTALS		\$ 74,830	\$ 89,796	\$ 110,930	\$ 89,796	\$ - 0.00%
School Lib/ Audio Visual	2610 Inst. Salaries	\$ 97,439	\$ 87,612	\$ 75,563	\$ 77,075	\$ (10,537)
	Travel & Conference	\$ 207	\$ 200	\$ 200	\$ 200	\$ -
	Boces Services	\$ 7,089	\$ 11,914	\$ 10,111	\$ 11,914	\$ -
	General Supplies	\$ 115	\$ 500	\$ 500	\$ 500	\$ -
	Library Books-Magazines-Periodicals	\$ 4,972	\$ 2,750	\$ 2,750	\$ 2,750	\$ -
Totals		\$ 109,823	\$ 102,976	\$ 89,124	\$ 92,439	\$ (10,537) -10.23%
Computer Assisted Inst.	2630 Technology Licensing/Contracts	\$ 18,993	\$ 25,000	\$ 21,000	\$ 25,000	\$ -
	Software	\$ 5,674	\$ 5,173	\$ 5,061	\$ 5,173	\$ -
	Boces Services	\$ 173,571	\$ 148,666	\$ 145,068	\$ 156,099	\$ 7,433
	Supplies	\$ 3,246	\$ 22,500	\$ 18,099	\$ 42,500	\$ 20,000
Totals		\$ 201,484	\$ 201,339	\$ 189,228	\$ 228,772	\$ 27,433 13.63%
*INSTRUCTIONAL MEDIA TOTALS		\$ 311,307	\$ 304,315	\$ 278,352	\$ 321,211	\$ 16,896 5.55%
Guidance-Regular School	2810 Salaries - Inst.	\$ 142,628	\$ 145,124	\$ 141,002	\$ 145,000	\$ (124)
	Summer Work	\$ 2,738	\$ 5,388	\$ 5,228	\$ 5,496	\$ 108
	Salaries - Non-Inst.	\$ 22,477	\$ 37,148	\$ 23,815	\$ 25,000	\$ (12,148)
	Travel & Conference	\$ -	\$ 100	\$ 72	\$ 100	\$ -
	Contractual Expenditures	\$ 1,447	\$ 2,000	\$ 1,776	\$ 2,000	\$ -
	AP Testing	\$ 336	\$ 350	\$ 350	\$ 350	\$ -
	Boces Services	\$ 17,137	\$ 13,584	\$ 14,143	\$ 13,584	\$ -
	Supplies	\$ 59	\$ 500	\$ 440	\$ 500	\$ -
Totals		\$ 184,554	\$ 204,194	\$ 186,826	\$ 192,030	\$ (12,164) -5.96%

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2815	Non-Inst. Salaries	\$ 57,164	\$ 58,963	\$ 58,894	\$ 59,898	\$ 935
Nurse-Regular School	Travel & Conference	\$ 450	\$ 500	\$ 400	\$ 500	\$ -
	Health Services Medical & Dental	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	Health Services-Other Districts	\$ 8,730	\$ 7,500	\$ 7,300	\$ 7,500	\$ -
	Equipment Maintenance	\$ 100	\$ 100	\$ 105	\$ 100	\$ -
	Supplies	\$ 30	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Nurse-Regular School	Totals	\$ 71,475	\$ 73,563	\$ 73,199	\$ 74,498	\$ 935 1.27%
2820	Inst. Salaries	\$ 95,433	\$ 96,594	\$ 98,952	\$ 101,276	\$ 4,682
Psychological Services	Travel & Conference	\$ 98	\$ 100	\$ 100	\$ 100	\$ -
	Supplies	\$ -	\$ 100	\$ 295	\$ 100	\$ -
	Totals	\$ 95,531	\$ 96,794	\$ 99,347	\$ 101,476	\$ 4,682 4.84%
2850	Inst. Salaries	\$ 57,244	\$ 64,175	\$ 62,123	\$ 65,459	\$ 1,284
Co-Curricular Activities	Non-Inst. Salaries	\$ 556	\$ -	\$ -	\$ -	\$ -
	Student Competition	\$ 1,649	\$ 1,500	\$ 1,776	\$ 1,500	\$ -
	Plays/Musicals	\$ 5,380	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
	Supplies	\$ 783	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
	Totals	\$ 65,612	\$ 71,675	\$ 69,899	\$ 72,959	\$ 1,284 1.79%
2855	Inst. Salaries Coaches	\$ 49,809	\$ 72,356	\$ 61,034	\$ 65,000	\$ (7,356)
Interscholastic Athletics	Inst. Sal. Off. & Chap.	\$ 3,288	\$ 2,544	\$ 2,500	\$ 2,595	\$ 51
	Non-Inst. Salaries Coaches	\$ 20,695	\$ 10,175	\$ 8,209	\$ 10,353	\$ 178
	Contractual-Tournament Fees	\$ 1,415	\$ 300	\$ 1,450	\$ 1,500	\$ 1,200
	Conference & Travel	\$ 1,015	\$ 100	\$ 949	\$ 1,000	\$ 900
	Officials	\$ -	\$ 500	\$ 467	\$ 500	\$ -
	Boces Services	\$ 24,989	\$ 33,099	\$ 24,988	\$ 27,000	\$ (6,099)
	Awards	\$ 456	\$ 500	\$ 500	\$ 500	\$ -
	Athletic Supplies	\$ 3,658	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
	Uniforms	\$ -	\$ 1,500	\$ 1,382	\$ 1,500	\$ -
	Totals	\$ 105,324	\$ 124,574	\$ 104,979	\$ 113,448	\$ (11,126) -8.93%
*PUPIL PERSONNEL SERVICES TOTALS		\$ 522,495	\$ 570,800	\$ 534,250	\$ 554,410	\$ (16,390) -2.87%
***INSTRUCTION TOTALS		\$ 6,557,496	\$ 6,868,777	\$ 6,479,375	\$ 6,839,232	\$ (29,545) -0.43%

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5510	Instructional Salaries	\$ 30,728	\$ 21,000	\$ 21,000	\$ 21,000	\$ -
District Operated Trans.	Non-Inst. Salaries	\$ 417,198	\$ 494,068	\$ 440,000	\$ 475,000	\$ (19,068)
	Overtime Salaries	\$ 17,889	\$ 31,370	\$ 20,000	\$ 30,000	\$ (1,370)
	Bus Purchase	\$ -	\$ -	\$ -	\$ -	\$ -
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
	Membership Dues	\$ 200	\$ 204	\$ 175	\$ 208	\$ 4
	Contractural/Leasing	\$ 1,607	\$ 1,530	\$ 1,200	\$ 1,561	\$ 31
	Travel & Conference	\$ 1,012	\$ 1,020	\$ 1,020	\$ 1,040	\$ 20
	Parking & Tolls	\$ 6,119	\$ 5,100	\$ 5,350	\$ 5,202	\$ 102
	Trans. Fleet Insurance	\$ 11,474	\$ 12,386	\$ 11,609	\$ 12,634	\$ 248
	Medical Services	\$ 1,602	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
	Repairs	\$ 106,864	\$ 110,000	\$ 120,000	\$ 120,000	\$ 10,000
	Radios	\$ 22,956	\$ 28,504	\$ 25,000	\$ 29,074	\$ 570
	Uniforms	\$ 1,051	\$ 950	\$ 950	\$ 950	\$ -
	Advertising	\$ 215	\$ 250	\$ 250	\$ 250	\$ -
	Gasoline/Diesel Fuel	\$ 43,968	\$ 75,000	\$ 60,000	\$ 75,000	\$ -
	Supplies	\$ 5,651	\$ 8,000	\$ 7,000	\$ 8,000	\$ -
	Tires & Chains	\$ 12,315	\$ 10,000	\$ 7,000	\$ 10,000	\$ -
	Totals	\$ 680,848	\$ 801,382	\$ 722,554	\$ 791,919	\$ (9,463) -1.18%
***DISTRICT TRANSPORTATION TOTALS		\$ 680,848	\$ 801,382	\$ 722,554	\$ 791,919	\$ (9,463) -1.18%
5540	Contracted Transportation	\$ -	\$ -	\$ -	\$ -	\$ -
Contracted Trans.						
	Totals	\$ -	\$ -	\$ -	\$ -	\$ - 0.00%
***PUPIL TRANSPORTATION TOTALS		\$ 680,848	\$ 801,382	\$ 722,554	\$ 791,919	\$ (9,463) -1.18%
9010	State Retirement	\$ 205,266	\$ 234,230	\$ 200,000	\$ 234,230	\$ -
Employee Retirement						
	Totals	\$ 205,266	\$ 234,230	\$ 200,000	\$ 234,230	\$ - 0.00%
9020	Teacher Retirement	\$ 469,315	\$ 441,663	\$ 468,743	\$ 485,829	\$ 44,166
Teacher Retirement						
	Totals	\$ 469,315	\$ 441,663	\$ 468,743	\$ 485,829	\$ 44,166 10.00%
9030	Social Security	\$ 411,649	\$ 463,860	\$ 425,000	\$ 455,000	\$ (8,860)
Social Security						
	Totals	\$ 411,649	\$ 463,860	\$ 425,000	\$ 455,000	\$ (8,860) -1.91%

Code	Description	16/17 Actual Expenses	17/18 Adopted Approp	17/18 Estimated Expenses	18/19 Proposed Approp	\$ Increase Bud to Bud
9040	Worker Compensation	\$ 118,101	\$ 115,705	\$ 116,161	\$ 123,705	\$ 8,000
Totals		\$ 118,101	\$ 115,705	\$ 116,161	\$ 123,705	\$ 8,000 6.91%
9045	Life Insurance	\$ -	\$ 961	\$ 1,600	\$ 2,000	\$ 1,039
Totals		\$ -	\$ 961	\$ 1,600	\$ 2,000	\$ 1,039 108.12%
9050	Unemployment Benefits	\$ -	\$ 21,840	\$ -	\$ 21,840	\$ -
Totals		\$ -	\$ 21,840	\$ -	\$ 21,840	\$ - 0.00%
9060	Hospital & Medical Ins.	\$ 1,810,459	\$ 2,251,418	\$ 2,150,000	\$ 2,409,017	\$ 157,599
	Health Buyout	\$ 12,250	\$ 16,500	\$ 13,500	\$ 13,500	\$ (3,000)
Totals		\$ 1,822,709	\$ 2,267,918	\$ 2,163,500	\$ 2,422,517	\$ 154,599 6.82%
9089	Other Benefits	\$ 2,643	\$ 5,000	\$ 3,023	\$ 2,500	\$ (2,500)
Totals		\$ 2,643	\$ 5,000	\$ 3,023	\$ 2,500	\$ (2,500) -50.00%
9090	Section 125 Administrative Fees	\$ 1,908	\$ 1,212	\$ 1,950	\$ 2,000	\$ 788
Totals		\$ 1,908	\$ 1,212	\$ 1,950	\$ 2,000	\$ 788 65.02%
*EMPLOYEE BENEFITS TOTALS		\$ 3,031,590	\$ 3,552,389	\$ 3,379,977	\$ 3,749,622	\$ 197,233 5.55%
9710	Serial Bonds/Principal	\$ 525,000	\$ 525,000	\$ 525,000	\$ -	\$ (525,000)
	Serial Bonds/Interest	\$ 30,319	\$ 10,172	\$ 10,173	\$ -	\$ (10,172)
	EPC Principal	\$ 41,239	\$ 43,415	\$ 43,415	\$ 45,705	\$ 2,290
	EPC Interest	\$ 20,978	\$ 18,803	\$ 18,803	\$ 16,513	\$ (2,290)
Totals		\$ 617,536	\$ 597,390	\$ 597,390	\$ 62,217	\$ (535,173) -89.59%
*DEBT SERVICE TOTALS		\$ 617,536	\$ 597,390	\$ 597,390	\$ 62,217	\$ (535,173) -89.59%
9901	Lunch Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
	Capital Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ (200,000)
	Special Aid Fund	\$ 5,082	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Totals		\$ 215,082	\$ 215,000	\$ 215,000	\$ 15,000	\$ (200,000) -93.02%
*INTERFUND TRANSFERS TOTALS		\$ 215,082	\$ 215,000	\$ 215,000	\$ 15,000	\$ (200,000) -93.02%
***UNDISTRIBUTED TOTALS		\$ 3,864,208	\$ 4,364,779	\$ 4,192,367	\$ 3,826,839	\$ (537,940) -12.32%

Code	Description	16/17 Actual Expenses	17/18 Adopted Approp	17/18 Estimated Expenses	18/19 Proposed Approp	\$ Increase Bud to Bud
*****	GRAND TOTALS					
	GENERAL SUPPORT	\$ 1,916,661	\$ 1,707,911	\$ 1,648,096	\$ 1,723,382	\$ 15,471
	INSTRUCTION	\$ 6,557,496	\$ 6,868,777	\$ 6,479,375	\$ 6,839,232	\$ (29,545)
	TRANSPORTATION	\$ 680,848	\$ 801,382	\$ 722,554	\$ 791,919	\$ (9,463)
	UNDISTRIBUTED	\$ 3,864,208	\$ 4,364,779	\$ 4,192,367	\$ 3,826,839	\$ (537,940)
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	TOTAL BUDGET	\$ 13,019,213	\$ 13,742,849	\$ 13,042,392	\$ 13,181,372	\$ (561,477) -4.09%

