

## 2018-19 BUDGET SUMMARY

		2017-18 Budget	Non Lapsing and Choice \$	2018-19 Budget	Increase or (Decrease)	Increase or (Decrease)
<b>0100</b>	<b>GENERAL CONTROL</b>					
01-01110	Salaries, Administrative Office	\$ 730,889	\$ -	\$ 730,889	\$ -	0.00%
01-01120	Salaries, Clerical/Accounting/IT	\$ 979,222	\$ -	\$ 979,222	\$ -	0.00%
01-03160	Administrative Data Processing	\$ 31,800	\$ -	\$ 50,500	\$ 18,700	58.81%
01-03100	Legal Services	\$ 61,990	\$ -	\$ 61,990	\$ -	0.00%
01-03110	Auditing & Other Advisory Services	\$ 23,108	\$ -	\$ 23,108	\$ -	0.00%
01-06100	Advertising, Printing & Supplies	\$ 120,340	\$ -	\$ 120,340	\$ -	0.00%
01-08100	Membership Dues/Fees	\$ 48,286	\$ -	\$ 48,286	\$ -	0.00%
01-03300	Recruitment & Professional Development	\$ 24,500	\$ -	\$ 31,000	\$ 6,500	26.53%
01-05800	Travel/Conferences	\$ 18,000	\$ -	\$ 18,000	\$ -	0.00%
01-01500	Reserve For Unnegotiated Contracts	\$ -	\$ -	\$ 176,000	\$ 176,000	100.00%
	<b>TOTAL 0100</b>	<b>\$ 2,038,135</b>	<b>\$ -</b>	<b>\$ 2,239,335</b>	<b>\$ 201,200</b>	<b>9.87%</b>
<b>0200</b>	<b>INSTRUCTION</b>					
02-01111	Salaries, Principals & Directors	\$ 2,470,634	\$ -	\$ 2,536,128	\$ 65,494	2.65%
02-01110	Salaries, Certified Teaching/Pupil Support	\$ 31,536,293	\$ -	\$ 32,034,933	\$ 498,640	1.58%
02-01120	Salaries, Non-Certified Support Staff	\$ 6,032,301	\$ -	\$ 5,952,827	\$ (79,474)	-1.32%
02-03130	Contracted Pupil Services/Tuition	\$ 640,500	\$ -	\$ 640,500	\$ -	0.00%
02-06410	Textbooks	\$ 300,070	\$ -	\$ 206,070	\$ (94,000)	-31.33%
02-06450	Education Software/Licensing	\$ 94,012	\$ -	\$ 94,012	\$ -	0.00%
02-06500	Operational Software/Licensing and Supplies	\$ 188,979	\$ -	\$ 195,479	\$ 6,500	3.44%
02-06420	Library Media Books and Supplies	\$ 100,000	\$ -	\$ 100,000	\$ -	0.00%
02-06110	Instructional & Office Supplies/Copier Lease	\$ 735,305	\$ -	\$ 693,305	\$ (42,000)	-5.71%
02-05810	Travel	\$ 35,000	\$ -	\$ 35,000	\$ -	0.00%
02-03131	Commencement	\$ 18,000	\$ -	\$ 18,000	\$ -	0.00%
02-03300	Professional Development	\$ 148,910	\$ -	\$ 148,910	\$ -	0.00%
02-03150	Data Processing (Student Records)	\$ 25,000	\$ -	\$ 31,190	\$ 6,190	24.76%
02-03160	Instructional Data Processing	\$ 74,260	\$ -	\$ 74,260	\$ -	0.00%
	<b>TOTAL 0200</b>	<b>\$ 42,399,264</b>	<b>\$ -</b>	<b>\$ 42,760,614</b>	<b>\$ 361,350</b>	<b>0.85%</b>

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<b>0400</b>	<b>HEALTH SERVICES</b>					
04-01120	Salaries, School Nurses & Aides	\$ 663,056	\$ -	\$ 663,056	\$ -	0.00%
04-06150	Supplies	\$ 12,000	\$ -	\$ 12,000	\$ -	0.00%
04-05820	Travel & Conferences	\$ 2,960	\$ -	\$ 2,960	\$ -	0.00%
04-03190	School Health Officer	\$ 1,250	\$ -	\$ 1,250	\$ -	0.00%
04-03140	Physical Examinations	\$ 1,000	\$ -	\$ 1,000	\$ -	0.00%
	<b>TOTAL 0400</b>	<b>\$ 680,266</b>	<b>\$ -</b>	<b>\$ 680,266</b>	<b>\$ -</b>	<b>0.00%</b>
<b>0500</b>	<b>PUPIL TRANSPORTATION SERVICES</b>					
05-05100	Contracted Services	\$ 2,615,009	\$ -	\$ 2,615,009	\$ -	0.00%
05-05230	Pupil Transportation Insurance	\$ 66,000	\$ -	\$ 66,000	\$ -	0.00%
	<b>TOTAL 0500</b>	<b>\$ 2,681,009</b>	<b>\$ -</b>	<b>\$ 2,681,009</b>	<b>\$ -</b>	<b>0.00%</b>
<b>0600</b>	<b>OPERATION OF PLANT</b>					
06-01120	Salaries, Building Services/SRO	\$ 2,914,827	\$ -	\$ 2,965,073	\$ 50,246	1.72%
06-04220	Snow Removal	\$ 50,000	\$ -	\$ 50,000	\$ -	0.00%
06-04260	Trimming & Removal of Trees	\$ 10,000	\$ -	\$ 10,000	\$ -	0.00%
06-04110	Sewer Assess/Maintenance	\$ 56,000	\$ -	\$ 53,000	\$ (3,000)	-5.36%
06-06240	Heating (Natural Gas & Fuel Oil)	\$ 272,100	\$ -	\$ 292,100	\$ 20,000	7.35%
06-04120	Water	\$ 59,900	\$ -	\$ 59,900	\$ -	0.00%
06-06220	Electricity	\$ 801,200	\$ -	\$ 721,200	\$ (80,000)	-9.99%
06-05310	Telephone/Internet Access	\$ 127,000	\$ -	\$ 125,000	\$ (2,000)	-1.57%
06-06120	Supplies, Custodian	\$ 166,500	\$ -	\$ 175,500	\$ 9,000	5.41%
06-06000	Supplies, Care/Grounds	\$ 18,250	\$ -	\$ 18,250	\$ -	0.00%
06-06260	Supplies, Operation/Vehicles	\$ 17,000	\$ -	\$ 17,000	\$ -	0.00%
	<b>TOTAL 0600</b>	<b>\$ 4,492,777</b>	<b>\$ -</b>	<b>\$ 4,487,023</b>	<b>\$ (5,754)</b>	<b>-0.13%</b>

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<b>0700</b>	<b><u>MAINTENANCE OF PLANT &amp; EQUIPMENT</u></b>					
07-04240	Grounds	\$ 73,550	\$ -	\$ 73,550	\$ -	0.00%
07-04310	Buildings	\$ 464,727	\$ -	\$ 464,727	\$ -	0.00%
07-04300	Equipment Repair/Maintenance	\$ 145,945	\$ -	\$ 145,945	\$ -	0.00%
07-06123	Maintenance Supplies	\$ 11,000	\$ -	\$ 11,000	\$ -	0.00%
07-04910	CNR Chargeback	\$ 550,300	\$ -	\$ 550,300	\$ -	0.00%
	<b>TOTAL 0700</b>	<b>\$ 1,245,522</b>	<b>\$ -</b>	<b>\$ 1,245,522</b>	<b>\$ -</b>	<b>0.00%</b>
<b>0800</b>	<b><u>INSURANCE/PENSION</u></b>					
08-02200	Retirement-Fed'l Insurance Contrib.	\$ 1,322,840	\$ -	\$ 1,322,840	\$ -	0.00%
08-02300	Retirement/Pension Plans	\$ 1,180,533	\$ -	\$ 1,180,533	\$ -	0.00%
08-05210	Insurance-Property & Liability	\$ 235,000	\$ -	\$ 215,000	\$ (20,000)	-8.51%
08-02100	Insurance-Employee	\$ 9,461,260	\$ -	\$ 10,161,260	\$ 700,000	7.40%
08-02210	Insurance-Unemployment Compensation	\$ 27,000	\$ -	\$ 27,000	\$ -	0.00%
	<b>TOTAL 0800</b>	<b>\$ 12,226,633</b>	<b>\$ -</b>	<b>\$ 12,906,633</b>	<b>\$ 680,000</b>	<b>5.56%</b>
<b>0900</b>	<b><u>FOOD SERVICES</u></b>					
09-01120	Salary, Director of Nutrition Services (10%)	\$ 8,305	\$ -	\$ 8,305	\$ -	0.00%
	<b>TOTAL 0900</b>	<b>\$ 8,305</b>	<b>\$ -</b>	<b>\$ 8,305</b>	<b>\$ -</b>	<b>0.00%</b>
<b>1000</b>	<b><u>STUDENT BODY ACTIVITIES</u></b>					
10-01220	Stipends-Interscholastic Coaches	\$ 475,545	\$ -	\$ 482,678	\$ 7,133	1.50%
10-03315	Contracted Services	\$ 22,000	\$ -	\$ 25,000	\$ 3,000	13.64%
10-01221	Stipends-Advisors	\$ 148,449	\$ -	\$ 150,902	\$ 2,453	1.65%
	<b>TOTAL 1000</b>	<b>\$ 645,994</b>	<b>\$ -</b>	<b>\$ 658,580</b>	<b>\$ 12,586</b>	<b>1.95%</b>

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<b>1100</b>	<b><u>COMMUNITY SERVICES</u></b>					
11-01320	Custodial Overtime	\$ 25,563	\$ -	\$ 25,563	\$ -	0.00%
11-04230	Maintenance Expense	\$ 9,000	\$ -	\$ 9,000	\$ -	0.00%
	<b>TOTAL 1100</b>	<b>\$ 34,563</b>	<b>\$ -</b>	<b>\$ 34,563</b>	<b>\$ -</b>	<b>0.00%</b>
<b>1200</b>	<b><u>EQUIPMENT-REPLACEMENT &amp; NEW</u></b>					
12-07300	Instructional & Non-Instructional	\$ 89,182	\$ 165,000	\$ 49,182	\$ (40,000)	-44.85%
12-07340	Technology	\$ 216,520	\$ 235,000	\$ 171,520	\$ (45,000)	-20.78%
	<b>TOTAL 1200</b>	<b>\$ 305,702</b>	<b>\$ 400,000</b>	<b>\$ 220,702</b>	<b>\$ (85,000)</b>	<b>-27.80%</b>
<b>1400</b>	<b><u>OUTGOING TRANSFER ACCOUNTS</u></b>					
14-05600	Tuition-Other School Districts	\$ 17,500	\$ -	\$ 17,500	\$ -	0.00%
14-05630	Tuition-Other Than Public Schools	\$ 1,349,500	\$ -	\$ 1,374,500	\$ 25,000	1.85%
	<b>TOTAL 1400</b>	<b>\$ 1,367,000</b>	<b>\$ -</b>	<b>\$ 1,392,000</b>	<b>\$ 25,000</b>	<b>1.83%</b>
	<b>TOTAL -- PUBLIC SCHOOLS</b>	<b>\$ 68,125,170</b>	<b>\$ 400,000</b>	<b>\$ 69,314,552</b>	<b>\$ 1,189,382</b>	<b>1.75%</b>