



uckahoe Union Free School District

2019-20 Proposed Expenditure Budget

Revised: 4/10/2019

	2017-18	2018-19	2019-20	Budget-to-Budget	
	Actual Expense	Adopted Budget	Proposed Budget	Increase / (Decrease) \$	%
<u>BOARD OF EDUCATION</u>					
Includes Board meetings, memberships, and legal notices					
Salary: Monitors	0	0	2,500	2,500	
Contractual	19,481	10,200	11,500	1,300	12.8%
Sub-total:	19,481	10,200	14,000	3,800	37.3%
<u>DISTRICT CLERK</u>					
Serves as the secretary to the Board of Education					
Salary: Stipend	11,410	11,410	11,410	0	0.0%
Contractual	0	250	250	0	0.0%
Materials and Supplies	0	0	0	0	
Sub-total:	11,410	11,660	11,660	0	0.0%
<u>DISTRICT MEETING</u>					
Includes election officials, budget vote and trustee election, public notices, and training					
Contractual	14,531	9,000	9,000	0	0.0%
Materials & Supplies	7,373	4,000	4,000	0	0.0%
Sub-total:	21,904	13,000	13,000	0	0.0%
<u>CHIEF SCHOOL ADMINISTRATOR</u>					
Includes expenses for the office of the Superintendent of Schools					
Salary: Certified	242,500	242,500	250,000	7,500	3.1%
Salary: Non-Instructional	71,520	71,520	77,356	5,836	8.2%
Contractual	5,713	8,000	8,000	0	0.0%
Materials & Supplies	1,172	3,000	3,000	0	0.0%
Sub-total:	320,905	325,020	338,356	13,336	4.1%
<u>BUSINESS ADMINISTRATION</u>					
Includes the management and supervision of					

the District's financial resources					
Salary: Certified	180,000	180,000	198,450	18,450	10.3%
Salary: Non-Instructional	142,036	142,298	142,300	2	0.0%
Equipment	0	2,000	2,000	0	0.0%
Contractual	8,817	13,300	13,350	50	0.4%
Materials & Supplies	3,572	4,000	4,000	0	0.0%
BOCES Services	69,837	60,000	60,032	32	0.1%
Sub-total:	404,262	401,598	420,132	18,534	4.6%
<u>AUDITING</u>					
Includes monthly audit of claims and the annual financial statement audit					
Salary: Stipend	10,790	10,790	10,790	0	0.0%
Contractual	34,000	36,000	38,000	2,000	5.6%
Sub-total:	44,790	46,790	48,790	2,000	4.3%
<u>TREASURER</u>					
Maintains the District's accounting records & performs other related financial functions					
Salary: Non-Instructional	102,810	103,607	105,000	1,393	1.3%
Contractual	0	0	386	386	
Sub-total:	102,810	103,607	105,386	1,779	1.7%
<u>FISCAL AGENT</u>					
Includes fees associated with the issuance of Tax Anticipation Notes, bonds, and other debt					
Contractual	2,500	20,000	25,600	5,600	28.0%
Sub-total:	2,500	20,000	25,600	5,600	28.0%
<u>LEGAL</u>					
Includes attorneys fees associated with retainers, as well as other legal fees for litigation, contract negotiations, legal opinions, etc.					
Contractual	348,565	190,000	190,000	0	0.0%
BOCES Services	4,338	20,000	20,000	0	0.0%
Sub-total:	352,903	210,000	210,000	0	0.0%
<u>PERSONNEL</u>					
Performs HR functions: finger-printing, recruitment, certification verification, substitute teachers, and contract negotiations data-sharing					

Salary: Non-Instructional	32,746	32,508	32,507	(1)	0.0%
Contractual	2,118	5,000	4,500	(500)	-10.0%
Materials & Supplies	0	250	250	0	0.0%
BOCES Services	10,216	12,000	12,000	0	0.0%
Sub-total:	45,080	49,758	49,257	(501)	-1.0%
<u>RECORDS MANAGEMENT OFFICER</u>					
Maintains digital and analog records					
BOCES Services	0	0	2,500	2,500	
Sub-total:	0	0	2,500	2,500	0.0%
<u>PUBLIC INFORMATION SERVICES</u>					
Includes communications, such as website development, distribution of mailings, etc.					
Salary: Non-Instructional	8,000	8,000	8,000	0	0.0%
Contractual	0	3,000	2,500	(500)	-16.7%
Materials & Supplies	0	2,000	1,000	(1,000)	-50.0%
BOCES Services	15,157	27,000	22,500	(4,500)	-16.7%
Sub-total:	23,157	40,000	34,000	(6,000)	-15.0%
<u>OPERATIONS & MAINTENANCE</u>					
Includes day-to-day operations and maintenance of over 150,000 square feet of building space and two athletic fields plus new addition					
Salary: Non-Instructional	526,737	565,409	570,752	5,343	0.9%
Salary: Overtime	123,834	120,000	120,000	0	0.0%
Equipment	7,916	10,000	10,000	0	0.0%
Furniture	0	40,000	50,000	10,000	25.0%
Contractual: Operations & Maintenance	389,331	475,000	555,000	80,000	16.8%
Contractual: Grounds	35,964	20,000	25,000	5,000	25.0%
Utilities: Electric	171,875	175,000	182,000	7,000	4.0%
Utilities: Water	22,843	25,000	26,000	1,000	4.0%
Utilities: Telephone/Maintenance	4,452	12,000	12,000	0	0.0%
Utilities: Natural Gas	89,064	96,400	110,000	13,600	14.1%
Utilities: Oil	21,222	20,000	22,000	2,000	10.0%
Utilities: Sewer	53,149	60,000	60,000	0	0.0%
Utilities: Gasoline	0	1,000	1,000	0	0.0%
Materials & Supplies	72,200	115,000	125,000	10,000	8.7%
BOCES Services	28,452	21,000	38,005	17,005	81.0%
Sub-total:	1,547,039	1,755,809	1,906,757	150,948	8.6%
<u>CENTRAL DATA PROCESSING</u>					
Includes student data analysis, Local Area Network (LAN) maintenance, , telecommunications, data warehousing, and disaster-recovery backup systems					

Salary: Non-Instructional	94,300	94,300	94,300	0	0.0%
Contractual	0	0	0	0	0.0%
BOCES Services	164,510	160,000	163,321	3,321	2.1%
Sub-total:	258,810	254,300	257,621	3,321	1.3%
<u>SPECIAL ITEMS</u>					
Includes insurance premiums, school association dues, assessments for borderline properties, tax certiorari payments, and BOCES membership					
Unallocated Insurance	89,546	95,000	108,000	13,000	13.7%
School Association Dues	11,806	12,800	12,000	(800)	-6.3%
Judgments and Claims	0	0	0	0	
Assessments: Borderline Properties	103,228	125,000	125,000	0	0.0%
Refunds of Real Property Taxes	174,306	30,000	35,000	5,000	16.7%
BOCES Admin Charges	94,102	112,756	134,849	22,093	19.6%
BOCES Capital Charges	30,841	32,254	34,825	2,571	8.0%
Sub-total:	503,829	407,810	449,674	41,864	10.3%
TOTAL - GENERAL SUPPORT	3,658,880	3,649,552	3,886,733	237,181	6.5%
<u>CURRICULUM DEVELOPMENT & SUPERVISION</u>					
District-wide implementation of curriculum and Common Core learning standards					
Salary: Certified & Stipends	84,870	82,600	113,000	30,400	36.8%
Salary: Non-Instructional	33,144	33,145	33,145	0	0.0%
Contractual	8,314	7,250	72,900	65,650	905.5%
Materials & Supplies	304	2,000	2,500	500	25.0%
BOCES Services	30,241	30,000	30,000	0	0.0%
Sub-total:	156,873	154,995	251,545	96,550	62.3%
<u>SUPERVISION</u>					
Includes oversight of both instructional and non-instructional building-level activities					
Salary: Certified (Principals)	653,124	539,493	539,493	0	0.0%
Salary: Certified (Asst Principals)	268,497	272,985	272,984	(1)	0.0%
Salary: Non-Instructional	241,528	323,344	303,381	(19,963)	-6.2%
Equipment	1,050	750	750	0	0.0%
Contractual	16,644	28,750	29,500	750	2.6%
Materials & Supplies	6,483	7,500	7,700	200	2.7%
BOCES Services	2,184	2,200	2,400	200	100.0%
Sub-total:	1,189,510	1,175,022	1,156,208	(18,814)	-1.6%
<u>IN-SERVICE TRAINING</u>					

Expenses associated with providing District-wide professional development					
BOCES Services	25,282	23,000	44,500	21,500	93.5%
Sub-total:	25,282	23,000	44,500	21,500	93.5%
<u>TEACHING - REGULAR SCHOOL</u>					
Includes expenses associated with providing instruction to students					
Salary: Teachers (Elem)	3,910,260	3,969,894	4,116,601	146,707	3.7%
Salary: Teachers (MS/HS)	4,136,622	4,346,213	4,269,013	(77,200)	-1.8%
Salary: Pre-K Music Teacher	0	0	0	0	0.0%
Salary: Substitutue Teachers	211,015	272,573	285,000	12,427	4.6%
Salary: Teacher Mentors	18,200	15,000	17,500	2,500	16.7%
Salary: Aides (Elem)	381,304	390,830	329,845	(60,985)	-15.6%
Salary: Aides (MS/HS)	32	1,000	1,000	0	0.0%
Salary: Pre-K Aide	0	0	0	0	0.0%
Salary: Monitors (Elem)	68,844	108,829	119,732	10,903	10.0%
Salary: Monitors (MS/HS)	122,884	168,823	166,048	(2,775)	-1.6%
Equipment: District-wide	26,397	15,000	15,000	0	0.0%
Equipment: Elementary	1,304	2,500	2,000	(500)	-20.0%
Equipment: Middle School	0	2,000	2,000	0	0.0%
Equipment: High School	1,377	2,000	2,000	0	0.0%
Contractual: District-wide	85,587	80,172	85,000	4,828	6.0%
Contractual: Elementary	1,879	1,000	1,000	0	0.0%
Contractual: Middle School	474	1,000	1,000	0	0.0%
Contractual: High School	8,866	1,000	1,000	0	0.0%
Materials & Supplies: District-wide	11,333	20,000	20,000	0	0.0%
Materials & Supplies: Elementary	39,387	38,000	78,000	40,000	105.3%
Materials & Supplies: Middle School	20,795	24,850	26,150	1,300	5.2%
Materials & Supplies: High School	40,946	35,150	36,300	1,150	3.3%
Materials & Supplies: Pre-K	0	0	0	0	0.0%
Tuition: Summer School	10,685	12,000	12,000	0	0.0%
Tuition: Regular School Tuition	30,435	0	0	0	0.0%
Textbooks: District-wide	2,773	7,000	6,000	(1,000)	-14.3%
Textbooks: Elementary	37,345	36,000	38,000	2,000	5.6%
Textbooks: Middle School	17,557	20,300	24,000	3,700	18.2%
Textbooks: High School	18,717	30,150	31,250	1,100	3.7%
BOCES Services	159,905	165,000	172,000	7,000	4.2%
Sub-total:	9,364,923	9,766,284	9,857,439	91,155	0.9%
<u>SPECIAL EDUCATION</u>					
Includes expenses associated with providing Individualized Educational Plans (IEP's) and					

support to students with special needs					
Salary: Director of Special Education	62,556	150,000	160,000	10,000	6.7%
Salary: Teachers (Elem)	907,754	941,677	1,072,268	130,591	13.9%
Salary: Teachers (MS/HS)	915,612	1,005,898	1,067,132	61,234	6.1%
Salary: Teaching Assts (District-wide)	0	0	0	0	0.0%
Salary: Teaching Assts (Elem)	212,954	217,839	222,921	5,082	2.3%
Salary: Teaching Assts (MS/HS)	94,950	98,286	100,745	2,459	2.5%
Salary: Non-Instructional	96,449	104,752	119,765	15,013	14.3%
Salary: Aides (District-wide)	0	0	0	0	0.0%
Salary: Aides (Elem)	320,669	331,845	403,168	71,323	21.5%
Salary: Aides (MS/HS)	251,395	267,654	335,265	67,611	25.3%
Equipment	7,587	5,000	7,000	2,000	40.0%
Contractual	325,888	330,500	338,500	8,000	2.4%
Materials & Supplies	33,997	20,500	20,500	0	0.0%
Tuition: School Year Approximately 6 students attending 6 different schools, as required by IEP's	483,188	725,000	725,000	0	0.0%
Tuition: Summer School Summer placements, as required by IEP's	0	0	0	0	
Textbooks	15,959	10,000	12,000	2,000	20.0%
BOCES Services Approximately 5 students attending 4 different schools, as required by IEP's	694,352	850,000	878,000	28,000	3.3%
Sub-total:	4,423,310	5,058,951	5,462,264	403,313	8.0%
<u>OCCUPATIONAL EDUCATION</u>					
Contract service with BOCES to provide occupational education					
BOCES Services	0	40,000	40,000	0	100.0%
Sub-total:	0	40,000	40,000	0	100.0%
<u>SCHOOL LIBRARY & AUDIOVISUAL</u>					
Costs associated with the operation of libraries within the school buildings					
Salary: Librarian (Elem)	142,590	142,590	142,590	0	0.0%
Salary: Librarian (MS/HS)	116,226	118,928	118,928	0	0.0%
Salary: Teaching Assts (Elem)	40,803	40,803	40,803	0	0.0%
Salary: Teaching Assts (MS/HS)	0	0	0	0	0.0%
Salary: Aides (Elem)	0	0	0	0	0.0%

Salary: Aides (MS/HS)	25,934	27,518	26,000	(1,518)	-5.5%
Equipment: District-wide	0	0	0	0	
Materials & Supplies: District-wide	0	0	0	0	0.0%
Materials & Supplies: Elementary	710	500	500	0	0.0%
Materials & Supplies: MS/HS	104	500	500	0	0.0%
Books: Elementary	3,503	3,000	3,500	500	16.7%
Books: Middle/High School	3,875	4,500	4,500	0	0.0%
BOCES Services	7,521	7,300	7,500	200	2.7%
Sub-total:	341,266	345,639	344,821	(818)	-0.2%
<u>EDUCATIONAL TELEVISION</u>					
Filming & recording of Board meetings, student performances and sporting events, online web-based academic courses					
Salary: Non-Instructional	39,624	42,000	41,258	(742)	-1.8%
Equipment	0	5,000	5,000	0	0.0%
Contractual	890	1,200	1,200	0	0.0%
Materials & Supplies	118	1,000	1,000	0	0.0%
BOCES Services	17,508	7,000	19,000	12,000	171.4%
Sub-total:	58,140	56,200	67,458	11,258	20.0%
<u>COMPUTER-ASSISTED INSTRUCTION</u>					
Local Area Network (LAN) maintenance, Multi-year Installment Purchase Agreements (IPA) for hardware, multipurpose devices, online databases, internet services, etc.					
Salary: Certified	0	64,600	99,000	34,400	100.0%
Salary: Teachers (Elem)	64,577	86,008	0	(86,008)	-100.0%
Salary: Teachers (MS/HS)	28,898	30,000	28,965	(1,035)	-3.5%
Salary: Teaching Assts (Elem)	11,251	4,080	37,500	33,420	819.1%
Salary: Teaching Assts (MS/HS)	0	0	0	0	0.0%
Equipment	0	5,000	4,000	(1,000)	-20.0%
Contractual	2,612	7,000	7,000	0	0.0%
Materials & Supplies	27,780	25,500	26,000	500	2.0%
Software	22,504	25,000	25,000	0	0.0%
BOCES Services	392,989	410,000	434,000	24,000	5.9%
Sub-total:	550,611	657,188	661,465	4,277	0.7%
<u>ATTENDANCE / STUDENT DATA</u>					
Monitors the day-to-day attendance of students					
Contractual	1,558	6,600	6,000	(600)	-9.1%
Sub-total:	1,558	6,600	6,000	(600)	-9.1%

GUIDANCE

Provides direct support to both college-bound and non-college-bound students

Salary: Guidance Counselors	330,611	343,663	471,170	127,507	37.1%
Salary: Non-Instructional	59,839	71,417	70,793	(624)	-0.9%
Contractual	0	450	450	0	0.0%
Materials & Supplies	2,023	2,800	2,800	0	0.0%
Sub-total:	392,473	418,330	545,213	126,883	30.3%

HEALTH SERVICES

Provides medical services to students, as needed

Salary: Nurses	107,031	117,846	125,888	8,042	6.8%
Equipment	0	0	2,500	2,500	
Contractual	31,503	30,000	32,000	2,000	6.7%
Health Services (Private School)	96,171	115,000	115,000	0	0.0%
Materials & Supplies	2,789	5,500	5,500	0	0.0%
Sub-total:	237,494	268,346	280,888	12,542	4.7%

PSYCHOLOGICAL SERVICES

Provides evaluations to students in need of counseling

Salary: Psychologists (Elem)	189,097	195,911	203,188	7,277	3.7%
Salary: Psychologists (MS/HS)	109,950	115,047	116,032	985	0.9%
Equipment	0	0	0	0	
Contractual	569	1,000	1,000	0	0.0%
Materials & Supplies	1,421	3,000	3,000	0	0.0%
Sub-total:	301,037	314,958	323,220	8,262	2.6%

PUPIL PERSONNEL SERVICES

Oversight and supervision for various services provided to students

Salary: Certified	65,892	64,600	0	(64,600)	-100.0%
Sub-total:	65,892	64,600	0	(64,600)	-100.0%

CO-CURRICULAR ACTIVITIES

Includes costs associated with over 40 student clubs District-wide

Salary: Stipends & Supervision	149,624	165,758	168,000	2,242	1.4%
Contractual	13,669	15,000	15,000	0	0.0%
Materials & Supplies	2,734	2,000	2,000	0	0.0%
Sub-total:	166,027	182,758	185,000	2,242	1.2%

INTERSCHOLASTIC ATHLETICS

Includes costs associated with over 32 boys and girls sport teams

Salary: Dir. of Athletics, P.E. & Health	127,500	128,775	128,775	0	0.0%
Salary: Stipends & Supervision	285,818	305,000	304,274	(726)	-0.2%
Equipment	6,483	15,000	15,000	0	0.0%
Contractual	86,125	100,000	106,000	6,000	6.0%
Materials & Supplies	36,924	41,300	42,000	700	1.7%
BOCES Services	56,798	54,000	60,000	6,000	11.1%
Sub-total:	599,648	644,075	656,049	11,974	1.9%
TOTAL - INSTRUCTION	17,874,044	19,176,946	19,882,070	705,124	3.7%

TRANSPORTATION

Costs associated with the transport of over 1,200 students to both in-district and out-of-district schools

Salary: Non-Instructional	67,896	67,654	68,754	1,100	1.6%
Salary: Hourly (Bus Monitors)	93,131	101,000	106,000	5,000	5.0%
Contractual	3,768	4,500	5,000	500	11.1%
Contractual: Summer School	3,857	4,000	5,000	1,000	25.0%
Contractual: Private School	498,210	515,000	526,000	11,000	2.1%
Contractual: Special Education	398,926	425,000	432,000	7,000	1.7%
Contractual: Athletics & Other	107,168	105,000	110,000	5,000	4.8%
Contractual: In-District	333,767	340,000	350,000	10,000	2.9%
Contractual: Occ Ed	0	0	0	0	0.0%
BOCES Services	41,838	60,000	86,000	26,000	43.3%
TOTAL - PUPIL TRANSPORTATION	1,548,561	1,622,154	1,688,754	66,600	4.1%

EMPLOYEE BENEFITS

Mandated and contractual obligations relating to District-wide employment contracts

State Retirement	382,318	530,000	550,000	20,000	3.8%
Teacher Retirement	1,293,168	1,575,575	1,720,000	144,425	9.2%
Social Security	1,254,904	1,396,880	1,495,000	98,120	7.0%
Workers' Compensation	96,747	105,000	125,250	20,250	19.3%
Unemployment Insurance	1,733	25,000	25,000	0	0.0%
Health Insurance Premiums	2,275,300	2,720,000	2,985,550	265,550	9.8%
Health Insurance Buyout	411,965	415,000	435,000	20,000	4.8%
Health Insurance Medicare Reimb	152,444	150,000	157,000	7,000	4.7%
Health Insurance Reimbursements	31,041	35,000	40,000	5,000	14.3%
Welfare Benefits (Vision/Dental)	319,390	327,325	350,000	22,675	6.9%
Other Benefits	37,500	0	0	0	0.0%
TOTAL - EMPLOYEE BENEFITS	6,256,510	7,279,780	7,882,800	603,020	8.3%

DEBT SERVICE

Principal and interest payment obligations for prior years borrowings

Construction Bond Principal	1,140,000	1,170,000	1,205,000	35,000	3.0%
Construction Bond Interest	404,772	353,687	300,425	(53,262)	-15.1%
Tax Cert Bond Principal	465,000	420,000	320,000	(100,000)	-23.8%
Tax Cert Bond Interest	113,351	101,923	90,186	(11,737)	-11.5%
IPA: Boiler Principal	0	0	0	0	0.0%
IPA: Boiler Interest	0	0	0	0	0.0%
Energy Perf Contract Principal	45,315	47,586	49,971	2,385	5.0%
Energy Perf Contract Interest	16,193	13,922	11,538	(2,384)	-17.1%
Tax Anticipation Note Interest	0	10,000	10,000	0	0.0%
Bond Anticipation Note Interest			25,223	25,223	
TOTAL - DEBT SERVICE	2,184,631	2,117,118	2,012,343	(104,775)	-4.9%

INTERFUND TRANSFER

Includes the costs of providing summer school for special education students in accordance with Individualized Educational Plans (IEP's); funds for capital improvements

Transfer to Special Aid	58,927	80,000	80,000	0	0.0%
Transfer to Capital Fund	0	100,000	50,000	(50,000)	-50.0%
TOTAL - INTERFUND TRANSFER	58,927	180,000	130,000	(50,000)	-27.8%

GRAND TOTAL EXPENDITURES	31,581,553	34,025,550	35,482,700	1,457,150	4.28%
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SUMMARY

Total - Board of Education	19,481	10,200	14,000	3,800	37.3%
Total - District Clerk	11,410	11,660	11,660	0	0.0%
Total - District Meeting	21,904	13,000	13,000	0	0.0%
Total - Central Administration	320,905	325,020	338,356	13,336	4.1%
Total - Business Administration	404,262	401,598	420,132	18,534	4.6%
Total - Auditing	44,790	46,790	48,790	2,000	4.3%
Total - Treasurer	102,810	103,607	105,386	1,779	1.7%
Total - Fiscal Agent	2,500	20,000	25,600	5,600	28.0%
Total - Legal	352,903	210,000	210,000	0	0.0%
Total - Personnel	45,080	49,758	49,257	(501)	-1.0%
Total - Records Management Officer	0	0	2,500	2,500	0.0%
Total - Public Information Svcs	23,157	40,000	34,000	(6,000)	-15.0%
Total - Operations & Maintenance	1,547,039	1,755,809	1,906,757	150,948	8.6%
Total - Central Data Processing	258,810	254,300	257,621	3,321	1.3%
Total - Special Items	503,829	407,810	449,674	41,864	10.3%
Total - General Support	3,658,880	3,649,552	3,886,733	237,181	6.5%

Total - Curriculum Development	156,873	154,995	251,545	96,550	62.3%
Total - Supervision	1,189,510	1,175,022	1,156,208	(18,814)	-1.6%
Total - In-Service Training	25,282	23,000	44,500	21,500	93.5%
Total - Regular School Instruction	9,364,923	9,766,284	9,857,439	91,155	0.9%
Total - Special Education	4,423,310	5,058,951	5,462,264	403,313	8.0%
Total - Occupational Education	0	40,000	40,000	0	100.0%
Total - School Library & A/V	341,266	345,639	344,821	(818)	-0.2%
Total - Educational Television	58,140	56,200	67,458	11,258	20.0%
Total - Computer-Asst Instruction	550,611	657,188	661,465	4,277	0.7%
Total - Attendance/Student Data	1,558	6,600	6,000	(600)	-9.1%
Total - Guidance	392,473	418,330	545,213	126,883	30.3%
Total - Health Services	237,494	268,346	280,888	12,542	4.7%
Total - Psychological Services	301,037	314,958	323,220	8,262	2.6%
Total - Pupil Personnel Services	65,892	64,600	0	(64,600)	-100.0%
Total - Co-Curricular Activities	166,027	182,758	185,000	2,242	1.2%
Total - Interscholastic Athletics	599,648	644,075	656,049	11,974	1.9%
Total - Instruction	17,874,044	19,176,946	19,882,070	705,124	3.7%
Total - Pupil Transportation	1,548,561	1,622,154	1,688,754	66,600	4.1%
Total - Employee Benefits	6,256,510	7,279,780	7,882,800	603,020	8.3%
Total - Debt Service	2,184,631	2,117,118	2,012,343	(104,775)	-4.9%
Total - Interfund Transfer	58,927	180,000	130,000	(50,000)	-27.8%
Grand Total:					
Total - General Support	3,658,880	3,649,552	3,886,733	237,181	6.5%
Total - Instruction	17,874,044	19,176,946	19,882,070	705,124	3.7%
Total - Pupil Transportation	1,548,561	1,622,154	1,688,754	66,600	4.1%
Total - Employee Benefits	6,256,510	7,279,780	7,882,800	603,020	8.3%
Total - Debt Service	2,184,631	2,117,118	2,012,343	(104,775)	-4.9%
Total - Interfund Transfer	58,927	180,000	130,000	(50,000)	-27.8%
GRAND TOTAL EXPENDITURES	31,581,553	34,025,550	35,482,700	1,457,150	4.28%