

Nanuet Public Schools
2017-18 PUBLIC BUDGET

		2016-17 BUDGET	2017-18 BUDGET	Change	% Change
BOARD of EDUCATION					
1010 Board of Education		127,250	127,665	415	0.33%
1040 District Clerk Expenses		11,510	11,693	183	1.59%
1060 District Meeting		6,598	6,350	-248	-3.76%
	Total Board of Education	145,358	145,708	350	0.24%
CENTRAL ADMINISTRATION					
1240/1310 Supt./Finance Offices (inc. salaries, clerical, supp. & other exp.)		879,290	909,608	30,318	3.45%
1320 Auditing		41,300	41,300	0	0.00%
1325 Treasurer		10,358	10,544	186	1.80%
1345 Purchasing		65,154	69,004	3,850	5.91%
	Total Central Administration	996,102	1,030,456	34,354	3.45%
STAFF					
1420 Legal Services		122,334	122,334	0	0.00%
1430 Personnel Services		437,269	436,923	-346	-0.08%
1480 Public Information Services		4,300	4,300	0	0.00%
	Total Staff	563,903	563,557	-346	-0.06%
CENTRAL SERVICES					
1620 Operation of Plant		3,535,650	3,453,405	-82,245	-2.33%
1621 Maintenance of Plant		1,588,791	1,630,835	42,044	2.65%
1680 Central Data Processing		556,157	556,522	365	0.07%
	Total Central Services	5,680,598	5,640,762	-39,836	-0.70%
CONTRACTUAL EXPENSES					
1910 Unallocated Insurance		367,001	386,000	18,999	5.18%
1920 School Association Dues		24,427	34,628	10,201	41.76%
1930 Judgments and Claims		1,000	1,000	0	0.00%
1950 Assessments on School Property		72,930	72,930	0	0.00%
1981 BOCES Administrative Costs		184,514	187,282	2,768	1.50%
1983 BOCES Capital Expenses		74,608	75,728	1,120	1.50%
	Total Contractual Expenses	724,480	757,568	33,088	4.57%
	GENERAL SUPPORT Subtotal	8,110,441	8,138,051	27,610	0.34%

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ADMINISTRATION & IMPROVEMENT					
2010 Curriculum Development and Supervision		195,500	200,000	4,500	2.30%
2020 Supervision-Regular School		1,766,538	1,781,212	14,674	0.83%
2040 Supervision-Special School		16,600	20,000	3,400	20.48%
2060 Research, Planning & Evaluation		2,500	2,500	0	0.00%
2070 Inservice Training-Instruction		6,000	6,000	0	0.00%
	Total Administration & Improvement	1,987,138	2,009,712	22,574	1.14%
INSTRUCTION					
2110 Teaching-Regular School		19,803,024	20,006,949	203,925	1.03%
2250 Students w/Disabilities		8,321,285	8,166,615	-154,670	-1.86%
2280 Occupational Education(Grades 9-12)		319,337	272,838	-46,499	-14.56%
2330 Adult Education		139,178	136,025	-3,153	-2.27%
	Total Instruction	28,582,824	28,582,427	-397	0.00%
INSTRUCTIONAL MEDIA					
2610 School Library & AV		578,669	587,457	8,788	1.52%
2630 Computer Assisted Instruction		2,071,194	2,076,789	5,595	0.27%
	Total Instructional Media	2,649,863	2,664,246	14,383	0.54%
PUPIL SERVICES					
2810 Guidance Services		993,270	1,018,895	25,625	2.58%
2815 Health Services		464,246	442,696	-21,550	-4.64%
2820 Psychological Services		434,502	439,583	5,081	1.17%
2825 Social Work Services		111,453	116,361	4,908	4.40%
2850 Co-Curricular Activities		178,533	187,595	9,062	5.08%
2855 Interscholastic Athletics		843,532	884,398	40,866	4.84%
	Total Pupil Services	3,025,536	3,089,528	63,992	2.12%
	INSTRUCTION Subtotal	36,245,361	36,345,913	100,552	0.28%
PUPIL TRANSPORTATION					
5510 District Transportation Services		376,245	399,765	23,520	6.25%
5540 Contract Transportation		1,489,029	1,553,503	64,474	4.33%
5581 Transportation from BOCES		617,766	617,628	-138	-0.02%
	PUPIL TRANSPORTATION Subtotal	2,483,040	2,570,896	87,856	3.54%

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EMPLOYEE BENEFITS					
9010 NYS Employees Retirement		909,397	909,736	339	0.04%
9020 Teachers' Retirement		3,211,018	2,723,036	-487,982	-15.20%
9030 Social Security		2,399,065	2,460,170	61,105	2.55%
9040 Workers' Compensation Insurance		188,000	188,000	0	0.00%
9045 Life Insurance		48,000	48,000	0	0.00%
9050 Unemployment Insurance		50,000	30,000	-20,000	-40.00%
9055 Disability Insurance		10,000	10,000	0	0.00%
9060 Hospital, Medical, Dental Insurance		8,956,894	10,268,630	1,311,736	14.64%
9070 Union Welfare Benefits		457,619	445,000	-12,619	-2.76%
	Total Employee Benefits	16,229,993	17,082,572	852,579	5.25%
DEBT SERVICE					
9760 Tax Anticipation Notes		17,500	17,500	0	0.00%
	Total Debt Service	17,500	17,500	0	0.00%
INTERFUND TRANSFERS					
9901 Transfer to Other Funds		4,332,786	4,612,965	280,179	6.47%
9950 Transfer to Capital Fund		3,500,000	3,200,000	-300,000	-8.57%
	Total Interfund Transfers	7,832,786	7,812,965	-19,821	-0.25%
	UNDISTRIBUTED Subtotal	24,080,279	24,913,037	832,758	3.46%
	GRAND TOTAL	70,919,121	71,967,897	1,048,776	1.48%