

Nanuet Public Schools
2018-19 PUBLIC BUDGET

		2017-18 BUDGET	2018-19 BUDGET	Change	% Change
BOARD of EDUCATION					
1010 Board of Education		127,665	128,045	380	0.30%
1040 District Clerk Expenses		11,693	12,880	1,187	10.15%
1060 District Meeting		6,350	6,350	0	0.00%
	Total Board of Education	145,708	147,275	1,567	1.08%
CENTRAL ADMINISTRATION					
1240/1310 Supt./Finance Offices (inc. salaries, clerical, supp. & other exp.)		946,108	849,986	-96,122	-10.16%
1320 Auditing		41,300	29,500	-11,800	-28.57%
1325 Treasurer		10,544	10,544	0	0.00%
1345 Purchasing		69,004	73,602	4,598	6.66%
	Total Central Administration	1,066,956	963,632	-103,324	-9.68%
STAFF					
1420 Legal Services		122,334	122,334	0	0.00%
1430 Personnel Services		440,423	495,278	54,855	12.46%
1480 Public Information Services		8,300	8,800	500	6.02%
	Total Staff	571,057	626,412	55,355	9.69%
CENTRAL SERVICES					
1620 Operation of Plant		3,454,720	3,507,601	52,881	1.53%
1621 Maintenance of Plant		1,630,835	1,749,829	118,994	7.30%
1680 Central Data Processing		556,522	627,342	70,820	12.73%
	Total Central Services	5,642,077	5,884,772	242,695	4.30%
CONTRACTUAL EXPENSES					
1910 Unallocated Insurance		336,485	386,000	49,515	14.72%
1920 School Association Dues		24,628	34,950	10,322	41.91%
1930 Judgments and Claims		1,000	1,000	0	0.00%
1950 Assessments on School Property		72,930	70,000	-2,930	-4.02%
1981 BOCES Administrative Costs		187,282	190,091	2,809	1.50%
1983 BOCES Capital Expenses		75,728	76,864	1,136	1.50%
	Total Contractual Expenses	698,053	758,905	60,852	8.72%
	GENERAL SUPPORT Subtotal	8,123,851	8,380,996	257,145	3.17%

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ADMINISTRATION & IMPROVEMENT					
2010 Curriculum Development and Supervision		200,000	200,000	0	0.00%
2020 Supervision-Regular School		1,906,170	2,116,882	210,712	11.05%
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	2,114,670	2,325,382	210,712	9.96%
INSTRUCTION					
2110 Teaching-Regular School		19,812,675	19,747,638	-65,037	-0.33%
2250 Students w/Disabilities		8,312,313	8,960,012	647,699	7.79%
2280 Occupational Education(Grades 9-12)		272,838	398,198	125,360	45.95%
2330 Adult Education		156,025	156,025	0	0.00%
	Total Instruction	28,553,851	29,261,873	708,022	2.48%
INSTRUCTIONAL MEDIA					
2610 School Library & AV		650,819	652,023	1,204	0.18%
2630 Computer Assisted Instruction		2,089,550	1,947,476	-142,074	-6.80%
	Total Instructional Media	2,740,369	2,599,499	-140,870	-5.14%
PUPIL SERVICES					
2810 Guidance Services		931,723	956,990	25,267	2.71%
2815 Health Services		442,696	454,359	11,663	2.63%
2820 Psychological Services		440,832	510,513	69,681	15.81%
2825 Social Work Services		115,981	120,647	4,666	4.02%
2850 Co-Curricular Activities		197,595	209,371	11,776	5.96%
2855 Interscholastic Athletics		886,230	902,917	16,687	1.88%
	Total Pupil Services	3,015,057	3,154,797	139,740	4.63%
	INSTRUCTION Subtotal	36,423,947	37,341,551	917,604	2.52%
PUPIL TRANSPORTATION					
5510 District Transportation Services		397,706	388,064	-9,642	-2.42%
5540 Contract Transportation		1,555,562	1,636,670	81,108	5.21%
5581 Transportation from BOCES		617,628	685,019	67,391	10.91%
	PUPIL TRANSPORTATION Subtotal	2,570,896	2,709,753	138,857	5.40%

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EMPLOYEE BENEFITS					
9010 NYS Employees Retirement		909,736	911,695	1,959	0.22%
9020 Teachers' Retirement		2,723,036	2,925,617	202,581	7.44%
9030 Social Security		2,460,170	2,495,006	34,836	1.42%
9040 Workers' Compensation Insurance		188,000	188,000	0	0.00%
9045 Life Insurance		48,000	33,250	-14,750	-30.73%
9050 Unemployment Insurance		30,000	30,000	0	0.00%
9055 Disability Insurance		10,000	10,000	0	0.00%
9060 Hospital, Medical, Dental Insurance		10,204,796	10,615,760	410,964	4.03%
9070 Union Welfare Benefits		445,000	445,000	0	0.00%
	Total Employee Benefits	17,018,738	17,654,328	635,590	3.73%
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		4,612,965	4,611,922	-1,043	-0.02%
9950 Transfer to Capital Fund		3,200,000	2,500,000	-700,000	-21.88%
	Total Interfund Transfers	7,812,965	7,111,922	-701,043	-8.97%
	UNDISTRIBUTED Subtotal	24,849,203	24,783,750	-65,453	-0.26%
	GRAND TOTAL	71,967,897	73,216,050	1,248,153	1.73%