

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Summary

Ref.	BUDGET SUMMARY	2016-2017 Actual Budget	2017-2018 Approved Budget	2018-2019 Proposed Budget	Increase (Decrease)	Percent Increase (Decrease)
S1	Total Expenditures	\$ 91,878,810	\$ 96,074,468	\$ 97,227,468	\$ 1,153,000	1.20%
S2	Estimated Revenues	\$ 31,166,056	\$ 34,138,101	\$ 34,126,651	\$ (11,450)	-0.03%
S3	Tax Levy	\$ 61,482,652	\$ 61,936,368	\$ 63,100,817	\$ 1,164,448	1.88%
S4	Property Valuation (Assessed Value)	\$ 3,211,459,528	\$ 3,317,454,451	\$ 3,423,224,583	\$ 105,770,132	3.19%

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Revenues

Ref.	REVENUES	2016-2017 Actual Budget	2017-2018 Approved Budget	2018-2019 Proposed Budget	Increase (Decrease)
R1	Revenues - Fund Balance				
R2	Assigned Appropriated Fund Balance	\$ 4,100,000	\$ 3,000,000	\$ 1,000,000	\$ (2,000,000)
R3	Transfer from Restricted Fund Balances	\$ -	\$ 500,000	\$ 250,000	\$ (250,000)
R4	Education Jobs Fund	\$ -	\$ -	\$ -	\$ -
R5	Revenue - Fund Balance Total:	\$ 4,100,000	\$ 3,500,000	\$ 1,250,000	\$ (2,250,000)
R6	Revenues - State and Federal Sources				
R7	State Aid-Basic	\$ 19,509,908	\$ 24,193,689	\$ 26,043,975	\$ 1,850,286
R5	BOCES Aid	\$ 2,089,018	\$ 1,248,111	\$ 1,609,756	\$ 361,645
R6	Textbook, Library, and Software Aid	\$ 468,236	\$ 465,716	\$ 466,695	\$ 979
R7	Medicaid Excess Cost-Federal	\$ 244,877	\$ 150,000	\$ 200,000	\$ 50,000
R8	Medicaid Excess Cost - State	\$ -	\$ -	\$ -	\$ -
R9	Revenues - State and Federal Total:	\$ 22,312,039	\$ 26,057,516	\$ 28,320,426	\$ 2,262,910

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Revenues

Ref.	REVENUES	2016-2017 Actual Budget	2017-2018 Approved Budget	2018-2019 Proposed Budget	Increase (Decrease)
R10	<i>Revenues - Local Sources</i>				
R12	Charges for Services	\$ 106,863	\$ 93,000	\$ 93,000	\$ -
R13	Use of Money (Interest)	\$ 96,430	\$ 65,000	\$ 90,000	\$ 25,000
R14	Commissions	\$ -	\$ -	\$ -	\$ -
R15	Use of Property (Rentals)	\$ 244,069	\$ 232,000	\$ 232,000	\$ -
R16	Unclassified Revenue	\$ 685,706	\$ 260,751	\$ 382,500	\$ 121,749
R17	County Sales Tax	\$ 1,701,235	\$ 1,700,000	\$ 1,750,000	\$ 50,000
R18	Payment in Lieu of Taxes (PILOT)	\$ 1,919,712	\$ 1,959,833	\$ 2,008,725	\$ 48,892
R19	Transfer from Debt Service	\$ -	\$ 270,000	\$ -	\$ (270,000)
R20	Transfer from Federal Fund	\$ -	\$ -	\$ -	\$ -
R21	Transfer from Capital Fund	\$ -	\$ -	\$ -	\$ -
R21	Proceeds from Bonds	\$ -	\$ -	\$ -	\$ -
R22	<i>Revenues - Local Sources Total:</i>	\$ 4,754,016	\$ 4,580,584	\$ 4,556,225	\$ (24,359)
R23	<i>Revenues - Total before Taxation and STAR Program:</i>	\$ 31,166,055	\$ 34,138,100	\$ 34,126,651	\$ (11,449)

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Revenues

Ref.	REVENUES	2016-2017 Actual Budget	2017-2018 Approved Budget	2018-2019 Proposed Budget	Increase (Decrease)
R24	<i>Revenues - Taxation and STAR Program</i>				
R25	Amount to be Raised by Taxation	\$ 54,570,553	\$ 55,036,368	\$ 56,400,817	\$ 1,364,448
R26	STAR Program (Estimated)	\$ 6,912,101	\$ 6,900,000	\$ 6,700,000	\$ (200,000)
R27	<i>Taxation and STAR Program Total:</i>	<i>\$ 61,482,653</i>	<i>\$ 61,936,368</i>	<i>\$ 63,100,817</i>	<i>\$ 1,164,448</i>
R28					
R29	<i>General Fund Revenues Total:</i>	<i>\$ 92,648,708</i>	<i>\$ 96,074,468</i>	<i>\$ 97,227,468</i>	<i>\$ 1,153,000</i>

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Triparte Expenditure Summary

Ref.	Function or Account	SBM Code	2017-2018			2018-2019			Increase (Decrease)	Percent of Increase (Decrease)		
			Approved Budget	Category: Administration	Program	Capital	Proposed Budget	Category: Administration			Program	Capital
T1	Board of Education	1010/104 /1060	\$ 81,437	\$ 81,437	\$ -	\$ -	\$ 81,437	\$ 81,437	\$ -	\$ -	\$ -	0.00%
T3	Central Administration	1240	\$ 450,966	\$ 450,966	\$ -	\$ -	\$ 461,796	\$ 461,796	\$ -	\$ -	\$ 10,830	2.40%
T4	Finance	1310/1325/1380	\$ 987,621	\$ 987,621	\$ -	\$ -	\$ 1,101,671	\$ 1,101,671	\$ -	\$ -	\$ 114,050	11.55%
T5	Legal Services	1420	\$ 91,250	\$ 45,375	\$ 45,875	\$ -	\$ 110,750	\$ 51,375	\$ 59,375	\$ -	\$ 19,500	21.37%
T6	Personnel	1430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
T7	Records Management	1460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
T8	Public Information	1480	\$ 70,910	\$ 70,910	\$ -	\$ -	\$ 67,000	\$ 67,000	\$ -	\$ -	\$ (3,910)	-5.51%
T9	Operations of Plant	1620	\$ 3,869,340	\$ -	\$ -	\$ 3,869,340	\$ 3,644,618	\$ -	\$ -	\$ 3,644,618	\$ (224,722)	-5.81%
T10	Maintenance of Plant	1621	\$ 2,540,718	\$ -	\$ -	\$ 2,540,718	\$ 1,735,156	\$ -	\$ -	\$ 1,735,156	\$ (805,562)	-31.71%
T11	Other Central Services	1670	\$ 126,433	\$ 126,433	\$ -	\$ -	\$ 122,300	\$ 122,300	\$ -	\$ -	\$ (4,133)	-3.27%
T12	Insurance	1910	\$ 109,630	\$ 68,630	\$ 41,000	\$ -	\$ 100,878	\$ 59,878	\$ 41,000	\$ -	\$ (8,752)	-7.98%
T13	Judgements and Claims	1930	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	0.00%
T14	Refund of Taxes	1964	\$ 345,000	\$ -	\$ -	\$ 345,000	\$ 460,000	\$ -	\$ -	\$ 460,000	\$ 115,000	33.33%
T15	Other Special Items	1950/1980	\$ 709,822	\$ 709,822	\$ -	\$ -	\$ 704,624	\$ 704,624	\$ -	\$ -	\$ (5,198)	-0.73%
T16	Curriculum and Development	2010	\$ 564,919	\$ 564,919	\$ -	\$ -	\$ 582,346	\$ 582,346	\$ -	\$ -	\$ 17,427	3.08%
T17	Supervision-Regular School	2020	\$ 5,028,589	\$ 5,028,589	\$ -	\$ -	\$ 4,843,395	\$ 4,843,395	\$ -	\$ -	\$ (185,195)	-3.68%
T18	Supervision-Special School	2949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
T19	Res. Evaluation and Planning	2060	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
T20	Instruction (Net of Supervision)	2110 to 2855	\$ 54,462,874	\$ -	\$ 54,462,874	\$ -	\$ 55,059,115	\$ -	\$ 55,059,115	\$ -	\$ 596,240	1.09%
T21	ARRA	4285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
T22	Purchase of Buses	5510.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
T22	Other District Transportation	5510	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ -	0.00%
T23	Garage Building	5530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
T24	Contract Transportation	5540/5581	\$ 2,918,465	\$ -	\$ 2,918,465	\$ -	\$ 2,923,438	\$ -	\$ 2,923,438	\$ -	\$ 4,973	0.17%
T25	Community Service	8070	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ -	0.00%
T26	Employee Benefits	9010 to 9060	\$ 21,015,293	\$ 2,311,682	\$ 17,232,540	\$ 1,471,071	\$ 22,130,545	\$ 2,434,360	\$ 18,368,352	\$ 1,327,833	\$ 1,115,252	5.31%
T27	Debt Service	9760	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ 500,000	0.00%
T28	Transfer to Special Aid	9901	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 120,000	92.31%
T29	Transfer of Debt Service	9901	\$ 1,798,700	\$ -	\$ -	\$ 1,798,700	\$ 1,800,900	\$ -	\$ -	\$ 1,800,900	\$ 2,200	0.12%
T30	Other Transfers	9951	\$ 650,000	\$ -	\$ -	\$ 650,000	\$ 425,000	\$ -	\$ 25,000	\$ 400,000	\$ (225,000)	-34.62%
T31			\$ 96,074,468	\$ 10,446,384	\$ 74,888,255	\$ 10,739,828	\$ 97,227,468	\$ 10,510,181	\$ 76,783,780	\$ 9,933,507	\$ 1,153,000	1.20%

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Expenditures

Ref	Code	Name of Account	2016-2017 Actual	2017-2018 Approved	2018-2019 Proposed by Component:			Increase (Decrease)	Percent of Budget
D1	GENERAL SUPPORT								
D2	BOARD OF EDUCATION								
D3	BOARD OF EDUCATION				Admin.	Program	Capital		
D4	1010.16	NONINSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D5	1010.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D6	1010.4	CONTRACTUAL EXPENDITURES	\$ 22,949	\$ 28,900	\$ 28,900	\$ -	\$ -	\$ -	0.03%
D7	1010.(4)5	MATERIALS AND SUPPLIES	\$ 896	\$ 2,250	\$ 2,250	\$ -	\$ -	\$ -	0.00%
D8	1010.49	BOCES SERVICES			\$ -	\$ -	\$ -	\$ -	
D9	1010.0	TOTAL:	\$ 23,844	\$ 31,150	\$ 31,150	\$ -	\$ -	\$ -	0.03%
D10	DISTRICT CLERK				Admin.	Program	Capital		
D11	1040.16	NONINSTRUCTIONAL SALARIES	\$ 15,000	\$ 16,237	\$ 16,237	\$ -	\$ -	\$ -	0.02%
D12	1040.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D13	1040.4	CONTRACTUAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D14	1040.(4)5	MATERIALS AND SUPPLIES	\$ 329	\$ 400	\$ 400	\$ -	\$ -	\$ -	0.00%
D15	1040.0	TOTAL:	\$ 15,329	\$ 16,637	\$ 16,637	\$ -	\$ -	\$ -	0.02%
D16	DISTRICT MEETING				Admin.	Program	Capital		
D17	1060.16	NONINSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D18	1060.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D19	1060.4	CONTRACTUAL EXPENDITURES	\$ 28,543	\$ 30,150	\$ 31,150	\$ -	\$ -	\$ 1,000	0.03%
D20	1060.(4)5	MATERIALS AND SUPPLIES	\$ 406	\$ 3,500	\$ 2,500	\$ -	\$ -	\$ (1,000)	0.00%
D21	1060.0	TOTAL:	\$ 28,949	\$ 33,650	\$ 33,650	\$ -	\$ -	\$ -	0.03%
D22	BOARD OF EDUCATION		\$ 68,122	\$ 81,437	\$ 81,437	\$ -	\$ -	\$ -	0.08%
D23	CENTRAL ADMINISTRATION								
D24	CHIEF SCHOOL ADMINISTRATOR				Admin.	Program	Capital		
D25	1240.15	INSTRUCTIONAL SALARIES	\$ 274,172	\$ 279,365	\$ 284,663	\$ -	\$ -	\$ 5,298	0.29%
D26	1240.16	NONINSTRUCTIONAL SALARIES	\$ 140,744	\$ 141,301	\$ 151,833	\$ -	\$ -	\$ 10,532	0.16%
D27	1240.2	EQUIPMENT	\$ 5,293	\$ -	\$ -	\$ -	\$ -	\$ -	
D28	1240.4	CONTRACTUAL EXPENDITURES	\$ 11,325	\$ 17,750	\$ 10,250	\$ -	\$ -	\$ (7,500)	0.01%
D29	1240.(4)5	MATERIALS AND SUPPLIES	\$ 3,971	\$ 4,050	\$ 4,050	\$ -	\$ -	\$ -	0.00%
D30	1240.49	BOCES SERVICES	\$ 10,652	\$ 8,500	\$ 11,000			\$ 2,500	
D31	1240.0	TOTAL:	\$ 446,157	\$ 450,966	\$ 461,796	\$ -	\$ -	\$ 10,830	0.47%
D32	CENTRAL ADMINISTRATION		\$ 446,157	\$ 450,966	\$ 461,796	\$ -	\$ -	\$ 10,830	0.47%

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Expenditures

Ref	Code	Name of Account	2016-2017 Actual	2017-2018 Approved	2018-2019 Proposed by Component:			Increase (Decrease)	Percent of Budget
D33	FINANCE								
D34	BUSINESS ADMINISTRATION				Admin.	Program	Capital		
D35	1310.15	INSTRUCTIONAL SALARIES	\$ 225,295	\$ 232,750	\$ 185,000	\$ -	\$ -	\$ (47,750)	0.19%
D36	1310.16	NONINSTRUCTIONAL SALARIES	\$ 498,238	\$ 514,066	\$ 476,341	\$ -	\$ -	\$ (37,725)	0.49%
D37	1310.2	EQUIPMENT	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	0.00%
D38	1310.4	CONTRACTUAL EXPENDITURES	\$ 22,476	\$ 28,675	\$ 217,225	\$ -	\$ -	\$ 188,550	0.22%
D39	1310.(4)5	MATERIALS AND SUPPLIES	\$ 5,805	\$ 5,275	\$ 5,275	\$ -	\$ -	\$ -	0.01%
D40	1310.49	BOCES SERVICES	\$ 3,170	\$ 4,050	\$ 4,050	\$ -	\$ -	\$ -	0.00%
D41	1310.0	TOTAL:	\$ 754,984	\$ 787,816	\$ 890,891	\$ -	\$ -	\$ 103,075	0.92%
D42	AUDITING				Admin.	Program	Capital		
D43	1320.16	NONINSTRUCTIONAL SALARIES	\$ -	\$ 5,625	\$ 11,250	\$ -	\$ -	\$ 5,625	0.01%
D44	1320.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D45	1320.4*	CONTRACTUAL EXPENDITURES	\$ 54,550	\$ 56,800	\$ 57,800			\$ 1,000	0.06%
D46	1320.(4)5	MATERIALS AND SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D47	1320.0	TOTAL:	\$ 54,550	\$ 62,425	\$ 69,050	\$ -	\$ -	\$ 6,625	0.07%
D48	TREASURER				Admin.	Program	Capital		
D49	1325.16	NONINSTRUCTIONAL SALARIES	\$ 141,035	\$ 134,880	\$ 139,230	\$ -	\$ -	\$ 4,350	0.14%
D50	1325.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D51	1325.4	CONTRACTUAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D52	1325.(4)5	MATERIALS AND SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D53	1325.0	TOTAL:	\$ 141,035	\$ 134,880	\$ 139,230	\$ -	\$ -	\$ 4,350	0.14%
D54	FISCAL AGENT FEES				Admin.	Program	Capital		
D55	1380.4	FISCAL AGENT FEES	\$ 6,400	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	0.00%
D56	1380.0	TOTAL:	\$ 6,400	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	0.00%
D57	FINANCE		\$ 956,969	\$ 987,621	\$ 1,101,671	\$ -	\$ -	\$ 114,050	1.13%

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Expenditures

Ref	Code	Name of Account	2016-2017 Actual	2017-2018 Approved	2018-2019 Proposed by Component:			Increase (Decrease)	Percent of Budget
					Admin.	Program	Capital		
D58	STAFF								
D59	LEGAL								
D60	1420.16	NONINSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D61	1420.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D62	1420.4	CONTRACTUAL EXPENDITURES	\$ 83,218	\$ 88,500	\$ 48,625	\$ 59,375	\$ -	\$ 19,500	0.11%
D63	1420.(4)5	MATERIALS AND SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D64	1420.49	BOCES SERVICES	\$ -	\$ 2,750	\$ 2,750	\$ -	\$ -	\$ -	0.00%
D65	1420.0	TOTAL:	\$ 83,218	\$ 91,250	\$ 51,375	\$ 59,375	\$ -	\$ 19,500	0.11%
D66	PUBLIC INFORMATION AND SERVICES								
D67	1480.15	INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D68	1480.16	NONINSTRUCTIONAL SALARIES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	0.00%
D69	1480.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D70	1480.4	CONTRACTUAL EXPENDITURES	\$ 103,016	\$ 68,910	\$ 15,000	\$ -	\$ -	\$ (53,910)	0.02%
D71	1480.(4)5	MATERIALS AND SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D72	1480.49	BOCES SERVICES	\$ 14,784	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	0.05%
D73	1480.0	TOTAL:	\$ 119,800	\$ 70,910	\$ 67,000	\$ -	\$ -	\$ (3,910)	0.07%
D74	STAFF		\$ 203,018	\$ 162,160	\$ 118,375	\$ 59,375	\$ -	\$ 15,590	0.18%

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Expenditures

Ref	Code	Name of Account	2016-2017 Actual	2017-2018 Approved	2018-2019 Proposed by Component:			Increase (Decrease)	Percent of Budget	
					Admin.	Program	Capital			
D75	CENTRAL SERVICES									
D76	OPERATION OF PLANT					Admin.	Program	Capital		
D77	1620.16	NONINSTRUCTIONAL SALARIES	\$ 1,729,928	\$ 1,853,836	\$ -	\$ -	\$ 1,772,752	\$ (81,084)	1.82%	
D78	1620.2	EQUIPMENT	\$ 10,703	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	0.01%	
D79	1620.4*	CONT. EXP. OTH. THAN ENERGY	\$ 688,115	\$ 748,399	\$ -	\$ -	\$ 730,441	\$ (17,958)	0.75%	
D80	1620.4	OIL	\$ 194,047	\$ 304,000	\$ -	\$ -	\$ 204,000	\$ (100,000)	0.21%	
D81	1620.4	ELECTRICITY	\$ 460,692	\$ 489,405	\$ -	\$ -	\$ 483,875	\$ (5,530)	0.50%	
D82	1620.4	GAS	\$ 108,482	\$ 150,900	\$ -	\$ -	\$ 140,050	\$ (10,850)	0.14%	
D83	1620.(4)5	MATERIALS & SUPPLIES	\$ 192,066	\$ 192,800	\$ -	\$ -	\$ 183,500	\$ (9,300)	0.19%	
D84	1620.49	BOCES SERVICES	\$ 110,757	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	0.12%	
D85	1620.0	TOTAL:	\$ 3,494,790	\$ 3,869,340	\$ -	\$ -	\$ 3,644,618	\$ (224,722)	3.75%	
D86	MAINTENANCE OF PLANT					Admin.	Program	Capital		
D87	1621.16*	NONINSTRUCTIONAL SALARIES	\$ 833,232	\$ 867,832	\$ -	\$ -	\$ 881,820	\$ 13,988	0.91%	
D88	1621.2	EQUIPMENT	\$ 89,989	\$ 50,000	\$ -	\$ -	\$ -	\$ (50,000)		
D89	1621.4	CONTRACTUAL EXPENDITURES	\$ 1,837,654	\$ 1,500,186	\$ -	\$ -	\$ 730,236	\$ (769,950)	0.75%	
D90	1621.(4)5	MATERIALS AND SUPPLIES	\$ 97,898	\$ 106,500	\$ -	\$ -	\$ 109,000	\$ 2,500	0.11%	
D91	1621.49	BOCES SERVICES	\$ 9,780	\$ 16,200	\$ -	\$ -	\$ 14,100	\$ (2,100)	0.01%	
D92	1621.0	TOTAL:	\$ 2,868,552	\$ 2,540,718	\$ -	\$ -	\$ 1,735,156	\$ (805,562)	1.78%	
D93	CENTRAL PRINTING AND MAILING					Admin.	Program	Capital		
D94	1670.16	NONINSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
D95	1670.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
D96	1670.4	CONTRACTUAL EXPENDITURES	\$ 55,898	\$ 58,833	\$ 57,300	\$ -	\$ -	\$ (1,533)	0.06%	
D97	1670.(4)5	MATERIALS AND SUPPLIES	\$ 43,223	\$ 67,600	\$ 65,000	\$ -	\$ -	\$ (2,600)	0.07%	
D98	1670.49	BOCES SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
D99	1670.0	TOTAL:	\$ 99,121	\$ 126,433	\$ 122,300	\$ -	\$ -	\$ (4,133)	0.13%	
D100	CENTRAL SERVICES			\$ 6,462,464	\$ 6,536,491	\$ 122,300	\$ -	\$ 5,379,774	\$ (1,034,417)	5.66%

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Expenditures

Ref	Code	Name of Account	2016-2017	2017-2018	2018-2019 Proposed by Component:			Increase (Decrease)	Percent of Budget
			Actual	Approved	Admin.	Program	Capital		
D101	SPECIAL ITEMS (Contractual Expense)				Admin.	Program	Capital		
D102	1910.4	INSURANCE	\$ 87,332	\$ 109,630	\$ 59,878	\$ 41,000	\$ -	\$ (8,752)	0.10%
D103	1920.4	SCHOOL ASSOCIATION DUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D104	1930.4	JUDGMENTS AND CLAIMS	\$ 1,170	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	0.02%
D105	1940.4	PURCH. LAND/RIGHT OF WAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D106	1950.4	ASSESS. ON SCHOOL PROPERTY	\$ 59,503	\$ 66,000	\$ 66,000	\$ -	\$ -	\$ -	0.07%
D107	1964.4	REFUND ON REAL PROP. TAXES	\$ 1,179,240	\$ 345,000	\$ -	\$ -	\$ 460,000	\$ 115,000	0.47%
D108	1981.49	BOCES ADMINISTRATIVE COST	\$ 327,320	\$ 411,844	\$ 487,247	\$ -	\$ -	\$ 75,403	0.50%
D109	1983.49	BOCES CAPITAL EXPENSES	\$ 116,891	\$ 134,978	\$ 139,377	\$ -	\$ -	\$ 4,399	0.14%
D110	1988.4	RECORDS RETENTION	\$ 1,650	\$ 85,000	\$ -	\$ -	\$ -	\$ (85,000)	
D111	1989.4	UNCLASSIFIED	\$ 8,560	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	0.01%
D112	SPECIAL ITEMS		\$ 1,781,666	\$ 1,179,452	\$ 764,502	\$ 41,000	\$ 475,000	\$ 101,050	1.32%
D113	TOTAL GENERAL SUPPORT		\$ 9,918,397	\$ 9,398,126	\$ 2,650,080	\$ 100,375	\$ 5,854,774	\$ (792,897)	8.85%
D114	INSTRUCTION								
D115	ADMINISTRATION AND IMPROVEMENT								
D116	CURRICULUM DEVELOPMENT AND SUPERVISION				Admin.	Program	Capital		
D117	2010.15	INSTRUCTIONAL SALARIES	\$ 314,407	\$ 379,725	\$ 389,603	\$ -	\$ -	\$ 9,878	0.40%
D118	2010.16	NONINSTRUCTIONAL SALARIES	\$ 153,117	\$ 176,694	\$ 176,593	\$ -	\$ -	\$ (101)	0.18%
D119	2010.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D120	2010.4	CONTRACTUAL EXPENDITURES	\$ 1,450	\$ 2,500	\$ 10,150	\$ -	\$ -	\$ 7,650	0.01%
D121	2010.(4)5	MATERIALS AND SUPPLIES	\$ 6,857	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	0.01%
D122	2010.49	BOCES SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D123	2010.0	TOTAL:	\$ 475,830	\$ 564,919	\$ 582,346	\$ -	\$ -	\$ 17,427	0.60%
D124	SUPERVISION - REGULAR SCHOOL				Admin.	Program	Capital		
D125	2020.15	INSTRUCTIONAL SALARIES	\$ 3,375,589	\$ 3,646,801	\$ 3,387,919	\$ -	\$ -	\$ (258,881)	3.48%
D126	2020.16	NONINSTRUCTIONAL SALARIES	\$ 770,405	\$ 830,931	\$ 900,468	\$ -	\$ -	\$ 69,537	0.93%
D127	2020.2	EQUIPMENT	\$ 4,633	\$ 18,730	\$ 20,181	\$ -	\$ -	\$ 1,451	0.02%
D128	2020.4	CONTRACTUAL EXPENDITURES	\$ 10,797	\$ 16,950	\$ 19,015	\$ -	\$ -	\$ 2,065	0.02%
D129	2020.(4)5	MATERIALS AND SUPPLIES	\$ 40,076	\$ 34,300	\$ 35,209	\$ -	\$ -	\$ 909	0.04%
D130	2020.49	BOCES SERVICES	\$ 498,095	\$ 480,877	\$ 480,602	\$ -	\$ -	\$ (275)	0.49%
D131	2020.0	TOTAL:	\$ 4,699,594	\$ 5,028,589	\$ 4,843,395	\$ -	\$ -	\$ (185,195)	4.98%
D132	ADMIN. AND IMPROVEMENT		\$ 5,175,425	\$ 5,593,508	\$ 5,425,741	\$ -	\$ -	\$ (167,768)	5.58%

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Expenditures

Ref	Code	Name of Account	2016-2017 Actual	2017-2018 Approved	2018-2019 Proposed by Component:			Increase (Decrease)	Percent of Budget
					Admin.	Program	Capital		
D133	TEACHING								
D134	TEACHING - REGULAR SCHOOL								
D135	2110.10	TEACHER SALARIES, PRE-K	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D136	2110.11	TEACHER SALARIES, 1/2 DAY K	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D137	2110.12	TEACHER SALARIES, K - 6	\$ 13,744,438	\$ 15,605,655	\$ -	\$ 15,066,472	\$ -	\$ (539,183)	15.50%
D138	2110.13	TEACHER SALARIES, 7 - 12	\$ 12,979,786	\$ 13,389,390	\$ -	\$ 13,476,121	\$ -	\$ 86,730	13.86%
D139	2110.14	SUBSTITUTE TEACHER SALARIES	\$ 639,500	\$ 460,000	\$ -	\$ 555,000	\$ -	\$ 95,000	0.57%
D140	2110.16	NONINSTRUCTIONAL SALARIES	\$ 1,169,212	\$ 1,205,777	\$ -	\$ 1,184,223	\$ -	\$ (21,554)	1.22%
D141	2110.2	EQUIPMENT	\$ 46,193	\$ 54,467	\$ -	\$ 61,141	\$ -	\$ 6,674	0.06%
D142	2110.4	CONTRACTUAL EXPENDITURES	\$ 401,477	\$ 615,550	\$ -	\$ 511,150	\$ -	\$ (104,400)	0.53%
D143	2110.4(5)	MATERIALS AND SUPPLIES	\$ 229,021	\$ 232,974	\$ -	\$ 196,779	\$ -	\$ (36,195)	0.20%
D144	2110.47	TUITION	\$ 46,501	\$ 89,500	\$ -	\$ 93,500	\$ -	\$ 4,000	0.10%
D145	2110.48	TEXTBOOKS	\$ 416,033	\$ 487,728	\$ -	\$ 482,742	\$ -	\$ (4,986)	0.50%
D146	2110.49	BOCES SERVICES	\$ 1,027,443	\$ 1,148,491	\$ -	\$ 1,147,465	\$ -	\$ (1,026)	1.18%
D147	2110.0	TOTAL:	\$ 30,699,605	\$ 33,289,532	\$ -	\$ 32,774,593	\$ -	\$ (514,939)	33.71%
D148	PROGRAMS FOR STUDENTS WITH DISABILITIES								
D149	2250.12	INSTRUCTIONAL SALARIES	\$ 7,246,986	\$ 7,867,516	\$ -	\$ 7,925,699	\$ -	\$ 58,184	8.15%
D150	2250.16	NONINSTRUCTIONAL SALARIES	\$ 1,365,203	\$ 1,371,481	\$ -	\$ 1,597,699	\$ -	\$ 226,218	1.64%
D151	2250.2	EQUIPMENT	\$ 6,908	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	0.01%
D152	2250.4	CONTRACTUAL EXPENSE	\$ 244,136	\$ 298,000	\$ -	\$ 268,000	\$ -	\$ (30,000)	0.28%
D153	2250.(4)5	MATERIALS AND SUPPLIES	\$ 18,885	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ -	0.02%
D154	2250.47	TUITION	\$ 1,252,928	\$ 1,571,924	\$ -	\$ 1,511,738	\$ -	\$ (60,186)	1.55%
D155	2250.48	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D156	2250.49*	BOCES SERVICES	\$ 3,803,564	\$ 4,047,578	\$ -	\$ 5,353,073	\$ -	\$ 1,305,496	5.51%
D157	2250.0	TOTAL:	\$ 13,938,610	\$ 15,188,498	\$ -	\$ 16,688,210	\$ -	\$ 1,499,711	17.16%

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Expenditures

Ref	Code	Name of Account	2016-2017 Actual	2017-2018 Approved	2018-2019 Proposed by Component:			Increase (Decrease)	Percent of Budget
					Admin.	Program	Capital		
D158	OCCUPATIONAL EDUCATION								
D159	2280.15	INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D160	2280.16	NONINSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D161	2280.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D162	2280.4	CONTRACTUAL EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D163	2280.(4)5	MATERIALS AND SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D164	2280.47	TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D165	2280.48	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D166	2280.49	BOCES SERVICES	\$ 696,211	\$ 515,712	\$ -	\$ 709,500	\$ -	\$ 193,788	0.73%
D167	2280.0	TOTAL:	\$ 696,211	\$ 515,712	\$ -	\$ 709,500	\$ -	\$ 193,788	0.73%
D168	TEACHING - SPECIAL SCHOOLS								
D169	2330.15	INSTRUCTIONAL SALARIES	\$ 88,864	\$ 100,000	\$ -	\$ 15,000	\$ -	\$ (85,000)	0.02%
D170	2330.16	NONINSTRUCTIONAL SALARIES	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ (5,000)	
D171	2330.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D172	2330.4	CONTRACTUAL EXPENSE	\$ 30,226	\$ 13,000	\$ -	\$ -	\$ -	\$ (13,000)	
D173	2330.(4)5	MATERIALS AND SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D174	2330.47	TUITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D175	2330.48	TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D176	2330.49	BOCES SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D177	2330.0	TOTAL:	\$ 119,090	\$ 118,000	\$ -	\$ 15,000	\$ -	\$ (103,000)	0.02%
D178	TEACHING		\$ 45,453,516	\$ 49,111,742	\$ -	\$ 50,187,302	\$ -	\$ 1,075,560	51.62%

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Expenditures

Ref	Code	Name of Account	2016-2017 Actual	2017-2018 Approved	2018-2019 Proposed by Component:			Increase (Decrease)	Percent of Budget
					Admin.	Program	Capital		
D179	INSTRUCTIONAL MEDIA								
D180	SCHOOL LIBRARY AND AUDIOVISUAL								
D181	2610.15	INSTRUCTIONAL SALARIES	\$ 237,625	\$ 243,780	\$ -	\$ 128,254	\$ -	\$ (115,526)	0.13%
D182	2610.16	NONINSTRUCTIONAL SALARIES	\$ 209,688	\$ 219,978	\$ -	\$ 75,936	\$ -	\$ (144,042)	0.08%
D183	2610.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D184	2610.4	CONTRACTUAL EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D185	2610.(4)5	MATERIALS AND SUPPLIES	\$ 35,684	\$ 34,000	\$ -	\$ 34,596	\$ -	\$ 596	0.04%
D186	2610.49	BOCES SERVICES	\$ 20,272	\$ 18,108	\$ -	\$ 18,290	\$ -	\$ 182	0.02%
D187	2610.0	TOTAL:	\$ 503,269	\$ 515,866	\$ -	\$ 257,076	\$ -	\$ (258,790)	0.26%
D188	EDUCATIONAL TELEVISION								
D189	2620.15	INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D190	2620.16	NONINSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D191	2620.2	EQUIPMENT	\$ 59,606	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ -	0.01%
D192	2620.4	CONTRACTUAL EXPENDITURES	\$ 36,362	\$ 38,000	\$ -	\$ 38,000	\$ -	\$ -	0.04%
D193	2620.(4)5	MATERIALS AND SUPPLIES	\$ 3,935	\$ 600	\$ -	\$ 1,000	\$ -	\$ 400	0.00%
D194	2620.49	BOCES SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D195	2620.0	TOTAL:	\$ 99,902	\$ 46,100	\$ -	\$ 46,500	\$ -	\$ 400	0.05%
D196	COMPUTER ASSISTED INSTRUCTION								
D197	2630.15	INSTRUCTIONAL SALARIES	\$ 74,181	\$ 36,418	\$ -	\$ 36,772	\$ -	\$ 354	0.04%
D198	2630.16	NONINSTRUCTIONAL SALARIES	\$ 147,087	\$ 152,993	\$ -	\$ 156,304	\$ -	\$ 3,311	0.16%
D199	2630.2	EQUIPMENT	\$ 413	\$ 11,064	\$ -	\$ 13,800	\$ -	\$ 2,736	0.01%
D200	2630.4	CONTRACTUAL EXPENDITURES	\$ 31,813	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	0.01%
D201	2630.(4)5	MATERIALS AND SUPPLIES	\$ 307,805	\$ 186,028	\$ -	\$ 161,595	\$ -	\$ (24,433)	0.17%
D202	2630.49	BOCES SERVICES	\$ 230,070	\$ 279,827	\$ -	\$ 99,655	\$ -	\$ (180,172)	0.10%
D203	2630.0	TOTAL:	\$ 791,370	\$ 676,329	\$ -	\$ 478,126	\$ -	\$ (198,203)	0.49%
D204	INSTRUCTIONAL MEDIA		\$ 1,394,540	\$ 1,238,295	\$ -	\$ 781,702	\$ -	\$ (456,593)	0.80%

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Expenditures

Ref	Code	Name of Account	2016-2017 Actual	2017-2018 Approved	2018-2019 Proposed by Component:			Increase (Decrease)	Percent of Budget
					Admin.	Program	Capital		
D205	PUPIL SERVICES								
D206	GUIDANCE - REGULAR SCHOOL								
D207	2810.15	INSTRUCTIONAL SALARIES	\$ 1,145,960	\$ 1,073,792	\$ -	\$ 1,096,339	\$ -	\$ 22,547	1.13%
D208	2810.16	NONINSTRUCTIONAL SALARIES	\$ 176,164	\$ 186,843	\$ -	\$ 178,346	\$ -	\$ (8,497)	0.18%
D209	2810.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D210	2810.4	CONTRACTUAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D211	2810.(4)5	MATERIALS AND SUPPLIES	\$ 2,563	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	0.00%
D212	2810.49	BOCES SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D213	2810.0	TOTAL:	\$ 1,324,687	\$ 1,263,635	\$ -	\$ 1,277,685	\$ -	\$ 14,050	1.31%
D214	HEALTH SERVICES - REGULAR SCHOOL								
D215	2815.15	INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D216	2815.16	NONINSTRUCTIONAL SALARIES	\$ 609,531	\$ 669,520	\$ -	\$ 556,804	\$ -	\$ (112,717)	0.57%
D217	2815.2	EQUIPMENT	\$ 983	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	0.00%
D218	2815.4	CONTRACTUAL EXPENDITURES	\$ 250,818	\$ 288,000	\$ -	\$ 273,500	\$ -	\$ (14,500)	0.28%
D219	2815.(4)5	MATERIALS AND SUPPLIES	\$ 11,114	\$ 10,500	\$ -	\$ 10,500	\$ -	\$ -	0.01%
D220	2815.49	BOCES SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D221	2815.0	TOTAL:	\$ 872,447	\$ 969,020	\$ -	\$ 841,804	\$ -	\$ (127,217)	0.87%
D222	PSYCHOLOGICAL SERVICES - REGULAR SCHOOL								
D223	2820.15	INSTRUCTIONAL SALARIES	\$ 849,887	\$ 872,769	\$ -	\$ 921,413	\$ -	\$ 48,644	0.95%
D224	2820.16	NONINSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D225	2820.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D226	2820.4	CONTRACTUAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D227	2820.(4)5	MATERIALS AND SUPPLIES	\$ 5,983	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	0.01%
D228	2820.49	BOCES SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D229	2820.0	TOTAL:	\$ 855,870	\$ 877,769	\$ -	\$ 926,413	\$ -	\$ 48,644	0.95%

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Expenditures

Ref	Code	Name of Account	2016-2017 Actual	2017-2018 Approved	2018-2019 Proposed by Component:			Increase (Decrease)	Percent of Budget
					Admin.	Program	Capital		
D230		SOCIAL WORK SERVICES - REGULAR SCHOOL			Admin.	Program	Capital		
D231	2825.15	INSTRUCTIONAL SALARIES	\$ 375,836	\$ 329,648	\$ -	\$ 279,810	\$ -	\$ (49,838)	0.29%
D232	2825.16	NONINSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D233	2825.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D234	2825.4	CONTRACTUAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D235	2825.(4)5	MATERIALS AND SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D236	2825.49	BOCES SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D237	2825.0	TOTAL:	\$ 375,836	\$ 329,648	\$ -	\$ 279,810	\$ -	\$ (49,838)	0.29%
D238		COCURRICULAR ACTIVITIES - REGULAR SCHOOL			Admin.	Program	Capital		
D239	2850.15	INSTRUCTIONAL SALARIES	\$ 62,436	\$ 71,948	\$ -	\$ 71,948	\$ -	\$ -	0.07%
D240	2850.16	NONINSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D241	2850.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D242	2850.4	CONTRACTUAL EXPENDITURES	\$ 28,584	\$ 36,000	\$ -	\$ 61,000	\$ -	\$ 25,000	0.06%
D243	2850.(4)5	MATERIALS AND SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D244	2850.49	BOCES SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D245	2850.0	TOTAL:	\$ 91,020	\$ 107,948	\$ -	\$ 132,948	\$ -	\$ 25,000	0.14%
D246		INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL			Admin.	Program	Capital		
D247	2855.15	INSTRUCTIONAL SALARIES	\$ 358,555	\$ 341,482	\$ -	\$ 386,000	\$ -	\$ 44,518	0.40%
D248	2855.16	NONINSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D249	2855.2	EQUIPMENT	\$ 7,356	\$ 20,000	\$ -	\$ 14,000	\$ -	\$ (6,000)	0.01%
D250	2855.4	CONTRACTUAL EXPENDITURES	\$ 62,520	\$ 86,435	\$ -	\$ 107,435	\$ -	\$ 21,000	0.11%
D251	2855.(4)5	MATERIALS AND SUPPLIES	\$ 52,339	\$ 44,900	\$ -	\$ 40,900	\$ -	\$ (4,000)	0.04%
D252	2855.49	BOCES SERVICES	\$ 80,654	\$ 72,000	\$ -	\$ 83,116	\$ -	\$ 11,116	0.09%
D253	2855.0	TOTAL:	\$ 561,424	\$ 564,817	\$ -	\$ 631,451	\$ -	\$ 66,634	0.65%
D254		PUPIL SERVICES	\$ 4,081,285	\$ 4,112,837	\$ -	\$ 4,090,110	\$ -	\$ (22,727)	4.21%
D270		INSTRUCTION	\$ 56,104,766	\$ 60,056,383	\$ 5,425,741	\$ 55,059,115	\$ -	\$ 428,473	62.21%

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Expenditures

Ref	Code	Name of Account	2016-2017 Actual	2017-2018 Approved	2018-2019 Proposed by Component:			Increase (Decrease)	Percent of Budget
					Admin.	Program	Capital		
D271	PUPIL TRANSPORTATION								
D272	DISTRICT TRANSPORTATION SERVICES								
D273	5510.15	INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D274	5510.16	NONINSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D275	5510.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D276	5510.21	PURCHASE OF BUSES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D277	5510.4	CONTRACTUAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D278	5510.(4)5	MATERIALS AND SUPPLIES	\$ 63	\$ 500	\$ -	\$ 500	\$ -	\$ -	0.00%
D279	5510.49	BOCES SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D280	5510.0	TOTAL:	\$ 63	\$ 500	\$ -	\$ 500	\$ -	\$ -	0.00%
D281	CONTRACT TRANSPORTATION								
D282	5540.4	CONTRACT TRANSP.	\$ 2,804,155	\$ 2,914,142	\$ -	\$ 2,918,438	\$ -	\$ 4,297	3.00%
D283	5550.4	PUBLIC TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D284	5581.49	TRANSPORTATION FROM BOCES	\$ 4,260	\$ 4,324	\$ -	\$ 5,000	\$ -	\$ 676	0.01%
D285	5590.0	TOTAL:	\$ 2,808,415	\$ 2,918,465	\$ -	\$ 2,923,438	\$ -	\$ 4,973	3.01%
D286									
D287	PUPIL TRANSPORTATION		\$ 2,808,478	\$ 2,918,965	\$ -	\$ 2,923,938	\$ -	\$ 4,973	3.01%
D288	COMMUNITY SERVICES								
D289	YOUTH PROGRAM								
D290	7310.15	INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D291	7310.16	NONINSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D292	7310.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D293	7310.4	CONTRACTUAL EXPENDITURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D294	7310.(4)5	MATERIALS AND SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D295	7310.49	BOCES SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D296	7310.0	TOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D297	COMMUNITY SERVICE - CENSUS								
D298	8070.16	NONINSTRUCTIONAL SALARIES	\$ 89,250	\$ 27,000	\$ -	\$ 27,000	\$ -	\$ -	0.03%
D299	8070.2	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D300	8070.4	CONTRACTUAL EXPENDITURES	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	0.03%
D301	8070.(4)5	MATERIALS AND SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D302	8070.49	BOCES SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D303	8070.0	TOTAL:	\$ 89,250	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ -	0.06%
D304									
D305	COMMUNITY SERVICES		\$ 89,250	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ -	0.06%

Port Chester - Rye Union Free School District

2018-2019 Approved Budget - Expenditures

Ref	Code	Name of Account	2016-2017 Actual	2017-2018 Approved	2018-2019 Proposed by Component:			Increase (Decrease)	Percent of Budget
					Admin.	Program	Capital		
D306	UNDISTRIBUTED								
D307	EMPLOYEE BENEFITS								
D308	9010.8	STATE RETIREMENT	\$ 1,029,333	\$ 1,175,000	\$ 126,211	\$ 940,846	\$ 80,316	\$ (27,627)	1.18%
D309	9020.8	TEACHER RETIREMENT	\$ 5,121,951	\$ 4,290,850	\$ 541,497	\$ 4,036,613	\$ 344,589	\$ 631,850	5.06%
D310	9030.8	SOCIAL SECURITY	\$ 3,788,467	\$ 4,178,950	\$ 480,700	\$ 3,583,400	\$ 305,900	\$ 191,050	4.49%
D311	9040.8	WORKER COMPENSATION	\$ 363,965	\$ 373,000	\$ 42,350	\$ 315,700	\$ 26,950	\$ 12,000	0.40%
D312	9045.8	LIFE INSURANCE	\$ 11,636	\$ 11,636	\$ 11,636	\$ -	\$ -	\$ -	0.01%
D313	9050.8	UNEMPLOYMENT INSURANCE	\$ 14,147	\$ 25,000	\$ 12,870	\$ 95,943	\$ 8,190	\$ 92,004	0.12%
D314	9055.8	DISABILITY INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D315	9060.8	HOSPITAL, MEDICAL AND DENTAL INSURANCE	\$ 9,075,642	\$ 10,236,253	\$ 1,152,793	\$ 8,593,545	\$ 733,595	\$ 243,680	10.78%
D316	9070.8	UNION WELFARE BENEFITS	\$ 655,918	\$ 710,400	\$ 75,064	\$ 559,568	\$ 47,768	\$ (28,000)	0.70%
D317	9089.8	OTHER	\$ 10,672	\$ 14,205	\$ 1,595	\$ 11,890	\$ 1,015	\$ 295	0.01%
D318	9098.0	TOTAL:	\$ 20,071,729	\$ 21,015,293	\$ 2,444,716	\$ 18,137,505	\$ 1,548,324	\$ 1,115,252	22.76%
D319	DEBT SERVICE								
D320	9760	TAN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D321		BAN INTEREST	\$ -	\$ 50,000	\$ -	\$ -	\$ 550,000	\$ 500,000	0.57%
D322	9760	STAR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D323	9898.0	TOTAL:	\$ -	\$ 50,000	\$ -	\$ -	\$ 550,000	\$ 500,000	0.57%
D324	INTERFUND TRANSFERS								
D325	TRANSFER TO:								
D326	9901.93	SCHOOL FOOD SVC. FUND	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	0.03%
D327	9901.94	SCHOOL STORE FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
D328	9901.95	SPECIAL AID FUND (1)	\$ 435,291	\$ 130,000	\$ -	\$ 250,000	\$ -	\$ 120,000	0.26%
D329	9901.96*	DEBT SERVICE FUND	\$ 1,800,900	\$ 1,798,700	\$ -	\$ -	\$ 1,800,900	\$ 2,200	1.85%
D330	9950.9	CAPITAL FUND	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ 400,000	\$ (250,000)	0.41%
D331	9951.0	TOTAL:	\$ 2,886,191	\$ 2,578,700	\$ -	\$ 275,000	\$ 2,200,900	\$ (102,800)	2.55%
D332									
D333	UNDISTRIBUTED		\$ 22,957,920	\$ 23,643,993	\$ 2,444,716	\$ 18,412,505	\$ 4,299,224	\$ 1,512,452	25.87%
D334									
D335	TOTAL		\$ 91,878,810	\$ 96,074,468	\$ 10,520,537	\$ 76,552,933	\$ 10,153,998	\$ 1,153,000	100.00%
D336									
D337	Proposed BUDGET TOTAL				\$	97,227,468			100.00%