

PEARL RIVER+A1:G25 SCHOOL DISTRICT

2018-2019 BUDGET

As of May 1, 2018

Preliminary

CATEGORY	BUDGET 2015-16	BUDGET 2016-2017	BUDGET 2017-2018	BUDGET 2018-2019	CHANGE	PERCENT
REVENUE:						
STATE AID BASIC	\$9,205,974	\$10,329,675	\$10,353,282	\$10,863,574	\$510,292	4.93%
INTEREST	\$40,000	\$40,000	\$40,000	\$160,000	\$120,000	300.00%
KINDERGARTEN CONV	\$400,000	\$0			\$0	#DIV/0!
FUND BALANCE APPLICATION	\$0	\$0	\$245,138	\$245,159	\$21	0.01%
RETIREMENT RESERVE ERS				\$100,000	#VALUE!	#VALUE!
CERTIORARI RESERVE				\$100,000	\$100,000	#DIV/0!
PILOT PAYMENTS	\$486,145	\$474,386	\$524,521	\$538,097	\$13,576	2.59%
OTHER REVENUES	\$715,500	\$830,000	\$800,000	\$900,000	\$100,000	12.50%
SUB TOTAL REVENUE	\$10,847,619	\$11,674,061	\$11,962,941	\$12,906,830	\$943,889	7.89%
TAX LEVY	\$52,655,544	\$52,910,660	\$53,917,311	\$55,171,346	\$1,254,035	2.33%
TOTAL REVENUE	\$63,503,163	\$64,584,721	\$65,880,252	\$68,078,176	\$2,197,924	3.34%
EXPENSES:						
SALARIES						
Teachers	\$22,049,689	\$23,134,271	\$23,581,345	\$24,431,855	\$850,510	3.61%
Nurses	\$292,083	\$303,657	\$356,314	\$366,460	\$10,146	2.85%
Teaching Assistants	\$819,217	\$859,393	\$853,437	\$899,983	\$46,546	5.45%
Clerical	\$1,992,796	\$1,981,323	\$2,158,755	\$1,959,244	-\$199,511	-9.24%
Maintenance/Custodial	\$1,855,148	\$2,036,979	\$1,982,414	\$2,029,598	\$47,184	2.38%
Administrative	\$1,812,674	\$1,841,081	\$1,901,298	\$1,955,284	\$53,986	2.84%
Non-Aligned	\$907,248	\$914,304	\$943,775	\$913,683	-\$30,092	-3.19%
Total Salaries	\$29,728,855	\$31,071,008	\$31,777,338	\$32,556,107	\$778,769	2.45%
SUBS, STIPENDS, O'TIME	\$1,618,980	\$1,600,000	\$1,674,500	\$1,719,300	\$44,800	2.68%
BENEFITS	\$14,159,844	\$14,159,844	\$14,239,812	\$14,858,465	\$618,653	4.34%
SUB TOTAL SALARY & BENEFITS	\$45,507,679	\$46,830,852	\$47,691,650	\$49,133,872	\$1,442,222	3.02%
EQUIPMENT	\$170,000	\$226,597	\$267,700	\$315,000	\$47,300	17.67%
INTEREST NOTE	\$0	\$0			\$0	#DIV/0!
TR DEBT SERV FUND	\$2,366,634	\$2,270,601	\$2,274,427	\$2,317,576	\$43,149	1.90%
OTHER EXPENSE	\$643,400	\$655,400	\$657,400	\$681,300	\$23,900	3.64%
CULTURAL ENRICHMENT	\$19,000	\$9,000	\$9,000	\$10,500	\$1,500	16.67%
TESTING	\$65,000	\$65,000	\$72,000	\$72,000	\$0	0.00%
DISTRICT MEMBERSHIPS	\$15,100	\$15,100	\$15,100	\$18,100	\$3,000	19.87%
MILEAGE	\$14,100	\$14,100	\$14,100	\$14,100	\$0	0.00%
POSTAGE	\$64,000	\$49,000	\$49,000	\$52,000	\$3,000	6.12%
STAFF DEVELOPMENT	\$33,000	\$25,000	\$24,650	\$25,650	\$1,000	4.06%
UTILITIES	\$703,200	\$733,200	\$733,200	\$744,200	\$11,000	1.50%
MAINT CONTRACTED SERVICE	\$294,700	\$304,700	\$261,300	\$331,800	\$70,500	26.98%
TRANSPORTATION	\$2,646,117	\$2,700,500	\$2,761,462	\$2,848,905	\$87,443	3.17%
PROF. & TECHNICAL SERVICE	\$970,000	\$970,000	\$1,040,000	\$1,040,000	\$0	0.00%
LIBRARY MATERIALS/SOFTWA	\$92,033	\$92,033	\$92,033	\$81,633	-\$10,400	-11.30%
TUITION	\$790,000	\$890,000	\$798,000	\$1,020,000	\$222,000	27.82%
RESERVES/TRANSFERS	\$675,000	\$275,000	\$475,000	\$475,000	\$0	0.00%
BOCES	\$7,621,100	\$7,677,578	\$7,831,130	\$8,079,540	\$248,410	3.17%
TEXTBOOKS	\$171,100	\$171,100	\$171,100	\$175,000	\$3,900	2.28%
SUPPLIES & MATERIALS	\$642,000	\$610,000	\$642,000	\$642,000	\$0	0.00%
SUB TOTAL OTHER	\$17,995,484	\$17,753,909	\$18,188,602	\$18,944,304	\$755,702	4.15%
TOTAL EXPENSES	\$63,503,163	\$64,584,761	\$65,880,252	\$68,078,176	\$2,197,924	3.34%