

		2014-15	2015-16	2016-17	2017-18	
		Final	Final	Adopted	DRAFT	
		Expenditures	Expenditures	Budget	Budget	Difference
BOARD OF EDUCATION						
R 1010.400-00	ONS BD OF ED - CONTRACTUAL	3,835	3,803	4,000	4,000	-
R 1010.401-00	ONS BD OF ED - CONF EXPENSES	50	-	600	600	-
R 1010.490-00	ONS BD OF ED B O C E S	442	138	492	946	454
R 1010.500-00	ONS BD OF ED - SPLY/MAT	197	251	750	750	-
TOTAL - BOARD OF EDUCATION		4,523	4,192	5,842	6,296	454
DISTRICT CLERK						
R 1040.161-00	ONS DST CLERK - SALARY	1,505	1,470	1,637	1,686	49
R 1040.400-00	ONS DISTRICT CLERK	-	77	400	400	-
R 1040.500-00	ONS DST CLK - SPLY/MATERIALS	-	10	50	50	-
TOTLA - DISTRICT CLERK		1,505	1,557	2,087	2,136	49
TOTAL- BOARD OF EDUCATION		6,029	5,749	7,929	8,432	503
GENERAL SUPPORT - CENTRAL ADMINISTRATION						
R 1240.151-00	ONS CHF SCH ADM - SALARIES	6,600	6,600	29,250	31,900	2,650
R 1240.161-00	ONS CHF SCH ADM - CLER SALARIES	11,795	9,857	7,653	7,883	230
R 1240.161-00-01	ONS CH SCH ADM - CL SAL HRLY RTE	-	163	256	264	8
R 1240.161-00-02	ONS CHF SCH ADM - SAL OV/TM RT	-	-	1,025	1,025	-
R 1240.400-00	ONS CHF SCH ADM - CONTRACTUAL	457	2,595	5,000	5,000	-
R 1240.401-00	ONS CHF SCH ADM - CONFERENCE EXP	350	182	2,500	2,500	-
R 1240.500-00	ONS CHF SCH ADM - SPLY/MATERIALS	549	824	3,000	3,000	-
TOTAL - CHIEF SCHOOL ADMINISTRATOR		19,752	20,221	48,684	51,571	2,887
TOTAL - CHIEF SCHOOL ADMINISTRATOR		19,752	20,221	48,684	51,571	2,887

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Adopted Budget	2017-18 DRAFT Budget	Difference
BUSINESS ADMINISTRATION						
R 1310.151-00	BUSINESS OFFICE INSTRUCTIONAL	20,946	24,458	21,258	21,896	638
R 1310.161-00	ONS BUS ADM - CLER SALARY	15,734	16,309	18,306	31,105	12,799
R 1310.161-00-01	ONS BUS ADM - CL SAL HRLY RTE	-	23	750	750	-
R 1310.161-00-02	ONS BUS ADM - CL SAL OV/TM RT	-	-	350	350	-
R 1310.400-00	ONS BUS ADM - CONTRACTUAL	7,497	10,657	6,000	6,000	-
R 1310.401-00	ONS BUS ADM - CONFERENCE	614	150	2,000	2,000	-
R 1310.490-00	ONS BUS ADM - B O C E S	21,179	29,130	25,184	10,501	(14,682)
R 1310.500-00	ONS BUS ADM - SPLY/MAT	518	472	750	750	-
	TOTAL - BUSINESS ADMINISTRATION	66,488	81,199	74,598	73,352	(1,245)
AUDITING						
R 1320.161-00	ONS INT AUD - CLER SAL	1,400	1,400	1,530	1,576	46
R 1320.400-00	ONS AUD - CONTRACTUAL	6,693	6,825	8,200	8,200	-
	TOTAL - AUDITING	8,093	8,225	9,730	9,776	46
TREASURER						
R 1325.161-00	ONS TREAS - SALARY	14,516	14,866	15,750	16,223	473
R 1325.400-00	ONS TREAS - CONTRACTUAL	35	-	500	500	-
R 1325.500-00	ONS TREAS - SPLY/MAT	-	-	100	100	-
	TOTAL - TREASURER	14,551	14,866	16,350	16,823	473
PURCHASING						
R 1345.151-00	PURCHASING	13,496	13,784	14,171	14,596	425
	TOTAL - PURCHASING	13,496	13,784	14,171	14,596	425
	TOTAL - FINANCE	102,628	118,074	114,849	114,547	(302)
LEGAL						
R 1420.400-00	ONS LEGAL - CONTRACTUAL	7,620	15,002	13,260	25,000	11,740
R 1420.401-00	BOND COUNSEL-CONTRACTUAL EXPEN;	4,600	4,600	4,600	4,600	-
	TOTAL - LEGAL	12,220	19,602	17,860	29,600	11,740

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Adopted Budget	2017-18 DRAFT Budget	Difference
PERSONNEL						
R 1430.400-00	ONS PERS - CONTRACTUAL	1,236	2,836	750	750	-
R 1430.490-00	ONS - PERS B O C E S CONTRACTUAL	6,339	9,785	6,073	6,491	417
	TOTAL - PERSONNEL	7,575	12,621	6,823	7,241	417
PUBLIC INFORMATION AND SERVICES						
R 1480.161-00	ONS PUB INFO - CLER SAL HRLY RTE	-	1,682	1,700	1,751	51
R 1480.400-00	ONS PUB INFO - CONTRACTUAL	4,651	3,599	6,648	6,648	-
R 1480.500-00	ONS PUB INFO - SPLY/MAT	-	-	100	100	-
	TOTAL PURBLIC INFO. & SERVICES	4,651	5,281	8,448	8,499	51
	TOTAL - STAFF	24,446	37,504	33,131	45,340	12,208
OPERATION OF PLANT						
R 1620.161-00	ONS OPER - CUSTD SALARIES	118,003	128,165	128,336	132,186	3,850
R 1620.161-00-01	ONS OPER - CUSTD SAL HRLY RTE	10,611	6,688	12,000	12,360	360
R 1620.161-00-02	ONS OPER - CUSTODIAL SAL OV/TM RT	2,109	3,664	5,000	5,150	150
R 1620.200-00	ONS OPER - FURN/EQUIP	148	3,053	6,000	6,000	-
R 1620.400-00	ONS OPER - CONTRACTUAL	19,043	15,968	21,000	21,000	-
R 1620.421-00	ONS OPER - FUEL OIL	47,556	27,284	65,000	65,000	-
R 1620.422-00	ONS OPER - GAS	1,513	915	1,665	1,665	0
R 1620.425-00	ONS OPER - ELECTRIC	46,913	41,831	56,000	56,000	-
R 1620.427-00	ONS OPER - TELEPHONE	815	751	2,250	2,250	-
R 1620.490-00	ONS MAINT - BOCES	27,649	35,735	38,513	39,024	512
R 1620.500-00	ONS OPER - SPLY/MAT	12,414	12,829	16,000	16,000	-
	TOTAL - OPERATION OF PLANT	286,774	276,882	351,763	356,636	4,872
MAINTENANCE OF PLANT						
R 1621.161-00	ONS MAINT - MAINTENANCE SALARIES	15,935	38,169	40,105	41,308	1,203
R 1621.200-00	ONS MAINT - FURN/EQUIP	732	1,929	10,000	10,000	-
R 1621.400-00	ONS MAINT - CONTRACTUAL	30,942	55,350	60,000	60,000	-
R 1621.490-00	ONS MAINT - BOCES SERVICES	5,951	7,768	5,882	6,031	148
R 1621.500-00	ONS MAINT - SPLY/MAT	7,920	10,628	16,000	16,000	-
	TOTAL - MAINTENANCE OF PLANT	61,480	113,844	131,987	133,339	1,352

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Adopted Budget	2017-18 DRAFT Budget	Difference
CENTRAL STORE ROOM						
R 1660.500-00	ONS CNTRL STRM - SPLY/MAT	296	32	1,800	1,800	-
	TOTAL - CENTRAL STORE ROOM	296	32	1,800	1,800	-
R 1670.400-00	ONS CNT PR/ML - CONTRACTUAL	528	4,047	4,300	4,300	-
R 1670.490-00	ONS CNT PR/ML - B O C E S	4,198	10,296	5,621	11,306	5,685
R 1670.500-00	ONS CNT PR/ML - SPLY/MAT	56	198	750	750	-
	TOTAL - CENTRAL PRINTING	4,782	14,541	10,671	16,356	5,685
	TOTAL - CENTRAL SERVICES	353,331	405,299	496,222	508,130	11,909
INSURANCE						
R 1910.400-00	ONS UNAL INS - CONTRACTUAL	27,801	10,584	19,000	19,000	-
	TOTAL - INSURANCE	27,801	10,584	19,000	19,000	-
ASSESSMENTS						
R 1981.490-00	ONS BOCES ADMIN/RENTAL	11,594	12,924	12,883	13,695	813
	TOTAL - ASSESSMENTS	11,594	12,924	12,883	13,695	813
BOCES CAPITAL						
R 1983.490-00	BOCES CAPITAL FACILITIES	1,471	1,438	1,456	1,508	52
	TOTAL - BOCES CAPITAL	1,471	1,438	1,456	1,508	52
UNALLOCATED ITEMS						
R 1989.400-00	UNALLOCATED EXPENSES	9,929	-	10,000	10,000	-
	TOTAL - UNALLOCATED ITEMS	9,929	-	10,000	10,000	-
	TOTAL - SPECIAL ITEMS	50,794	24,945	43,339	44,203	864
	TOTAL - GENERAL SUPPORT	556,980	611,793	744,154	772,224	28,070

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Adopted Budget	2017-18 DRAFT Budget	Difference
CURRICULUM DEVELOPMENT						
R 2010.141-00	ONS CURR DEV/SUP -TCHR SUBSTITUTE	-	-	1,500	-	(1,500)
R 2010.151-00	ONS CURR DEV/SUP - STIPENDS	7,109	-	12,500	50,500	38,000
R 2010.400-00	ONS CURR DEV/SUP - CONTRACTUAL	926	-	1,000	1,000	-
R 2010.500-00	ONS CURR DEV/SUP SUPPLIES/MATERI	-	-	1,000	1,000	-
	TOTAL - CURRICULUM DEVELOPMENT	8,035	-	16,000	52,500	36,500
SUPERVISION						
R 2020.151-00	ONS SUP REG SCH - ADM SAL	102,254	106,631	109,901	108,000	(1,901)
R 2020.161-00	ONS SUP REG SCH - CLER SAL	27,304	26,688	29,021	29,892	871
R 2020.161-00-01	ONS SUP REG SCH - CLER SAL HRLY	197	1,000	1,000	1,000	-
R 2020.200-00	ONS SUP REG SCH - FURN/EQUIP	1,394	-	3,000	3,000	-
R 2020.400-00	ONS SUP REG SCH CONTRACTUAL/CON	778	588	3,000	3,000	-
R 2020.500-00	ONS SUP REG SCH - SPLY/MAT	2,845	377	5,000	5,000	-
	TOTAL - SUPERVISION	134,773	135,284	150,922	149,892	(1,030)
RESEARCH PLANNING & EVALUATION						
R 2060.490-00	B O C E S COMPREHENSIVE SCH IMP	7,758	9,067	9,764	10,267	503
	TOTAL - RESEARCH PLANNING & EVAL.	7,758	9,067	9,764	10,267	503
IN-SERVICE TRAINING & INSTRUCTION						
R 2070.141-00	ONS IN-SERV - TCHR SUBS SALARY	-	-	4,000	4,160	160
R 2070.151-00	ONS IN-SERV - TCHR HRLY RTE	1,473	44	1,500	1,560	60
R 2070.400-00	ONS IN-SERV - CONTRACTUAL	1,341	1,250	1,500	1,500	-
R 2070.500-00	ONS IN-SERV - SUPPLIES & MATERIALS	75	221	1,000	1,000	-
	TOTAL - IN-SERVICE TRAINING & INST.	2,889	1,515	8,000	8,220	220
	TOTAL ADMINISTRATION & IMPROVEMENTS	153,456	145,866	184,686	220,878	36,193

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Adopted Budget	2017-18 DRAFT Budget	Difference
TEACHING						
R 2110.121-00	ONS TCH REG SCH - TCHR SAL K-6	949,343	1,030,831	1,079,274	1,184,615	105,341
R 2110.131-00	ONS TCH REG SCH - TCHR SAL 7-12	326,407	344,397	361,478	399,177	37,699
R 2110.141-00	ONS TCH REG SCH - SUBS TCHRS	50,003	54,714	60,000	62,400	2,400
R 2110.161-00	ONS TCH REG SCH - NON-INSTRUCT SAI	119,367	96,859	122,351	127,245	4,894
R 2110.200-00	ONS T REG SCH - FURN/EQUIP	1,162	753	4,000	4,000	-
R 2110.400-00	ONS TCH REG SCH - CONTRACTUAL	2,366	7,271	5,200	5,200	-
R 2110.480-00	ONS TCH REG SCH - TEXTBOOKS	14,337	4,263	30,000	30,000	-
R 2110.490-00	ONS TCH REG SCH - B O C E S	68,222	84,994	72,841	24,668	(48,173)
R 2110.500-00	ONS TCH REG SCH - SPLY/MAT	5,848	5,219	7,500	7,500	-
R 2110.501-00	ONS TCH REG SCH - GEN SPLY BID	12,825	23,371	25,000	25,000	-
	TOTAL - TEACHING	1,549,880	1,652,671	1,767,644	1,869,806	102,161
SCIENCE						
R 2128.400-00	ONS SCIENCE - CONTRACTUAL	-	-	500	500	-
R 2128.500-00	ONS SCIENCE - SPLY/MAT	1,153	-	1,500	1,500	-
	TOTAL - SCIENCE	1,153	-	2,000	2,000	-
ART						
R 2130.200-00	ONS ART - EQUIPMENT	-	938	2,000	2,000	-
R 2130.400-00	ONS ART - CONTRACTUAL	-	514	1,000	1,000	-
R 2130.500-00	ONS ART - SPLY/MAT	-	4,152	3,750	3,750	-
	TOTAL - ART	-	5,603	6,750	6,750	-
PHYSICAL EDUCATION						
R 2135.200-00	ONS P E - FURN/EQUIP	-	555	1,000	1,000	-
R 2135.500-00	ONS P E - SPLY/MAT	2,835	2,552	2,500	2,500	-
	TOTAL - PHYSICAL EDUCATION	2,835	3,107	3,500	3,500	-
MUSIC						
R 2138.200-00	ONS MUSIC - FURN/EQUIP	130	-	2,652	2,652	-
R 2138.400-00	ONS MUSIC - CONTRACTUAL	371	177	1,100	1,100	-
R 2138.500-00	ONS MUSIC - SPLY/MAT	2,415	114	3,200	3,200	-
	TOTAL - MUSIC	2,916	291	6,952	6,952	-

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Adopted Budget	2017-18 DRAFT Budget	Difference
HOME ECONOMICS						
R 2148.200-00	ONS HOME EC - FURN/EQUIP	-	-	1,020	1,020	-
R 2148.400-00	ONS HOME EC - CONTRACTUAL	440	-	1,250	1,250	-
R 2148.500-00	ONS HOME EC - SPLY/MAT	2,836	2,575	5,100	5,100	-
	TOTAL - HOME ECONOMICS	<u>3,276</u>	<u>2,575</u>	<u>7,370</u>	<u>7,370</u>	-

INDUSTRIAL ARTS

R 2149.200-00	IND ARTS - EQUIPMENT	1,400	1,744	1,750	1,750	-
R 2149.500-00	ONS IND ARTS - SPLY/MAT	4,059	4,005	4,300	4,300	-
	TOTAL - INDUSTRIAL ARTS	<u>5,459</u>	<u>5,749</u>	<u>6,050</u>	<u>6,050</u>	-
	TOTAL - TEACHING	1,565,519	1,669,996	1,800,266	1,902,428	102,161

SPECIAL EDUCATION

R 2250.151-00	ONS HNDC PRO - INST SALARIES	300,467	362,554	362,984	379,360	16,376
R 2250.161-00	ONS HNDC PRO - NON INST SAL	114,727	92,446	126,383	130,174	3,791
R 2250.200-00	ONS HNDC PRO - FURN/EQUIP	-	-	1,500	1,500	-
R 2250.400-00	ONS HNDC PRO - CONTRACTUAL	2,216	2,845	3,500	3,500	-
R 2250.490-00	SPEC APPOR B O C E S	80,610	88,812	182,128	147,803	(34,325)
R 2250.500-00	ONS HNDC PRO - SPLY/MAT	638	553	1,000	1,000	-
	TOTAL - SPECIAL EDUCATION	<u>498,658</u>	<u>547,210</u>	<u>677,495</u>	<u>663,338</u>	<u>(14,157)</u>
	TOTAL - SPECIAL EDUCATION	498,658	547,210	677,495	663,338	(14,157)

SPECIAL SCHOOLS

R 2330.151-00	ONS SPEC SCHOLS - INSTRUCT HRLY	8,289	16,875	16,800	33,600	16,800
R 2330.161-00	ONS SPEC SCHOLS - NON- INSTR HOURI	3,203	2,220	5,250	10,500	5,250
R 2330.500-00	ONS SPEC SCHLS-SUPPLIES	2,635	4,222	4,500	6,000	1,500
	TOTAL - SPECIAL SCHOOLS	<u>14,126</u>	<u>23,318</u>	<u>26,550</u>	<u>50,100</u>	<u>23,550</u>
	TOTAL SPECIAL SCHOOLS	14,126	23,318	26,550	50,100	23,550

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Adopted Budget	2017-18 DRAFT Budget	Difference
LIBRARY /A.V.						
R 2610.151-00	ONS LIB/AV - LIBRARIAN SAL	59,687	62,074	64,557	63,103	(1,454)
R 2610.161-00	ONS LIB/AV - CLER/AIDES SAL	492	713	10,000	10,000	-
R 2610.460-00	ONS LIBRARY AV LOAN PROGRAM	-	-	500	500	-
	TOTAL - LIBRARY /A.V.	60,179	62,787	75,057	73,603	(1,454)

LIBRARY						
R 2611.490-00	ONS LIB - B O C E S	11,525	11,737	12,306	15,488	3,181
R 2611.500-00	ONS LIB - SPLY/MAT	531	479	1,500	1,500	-
R 2611.503-00	ONS LIB - BOOKS-PERIODICALS	5,578	6,552	7,000	7,000	-
	TOTAL - LIBRARY	17,634	18,768	20,806	23,988	3,181

A.V.						
R 2612.200-00	ONS A V - FURN/EQUIP	-	-	2,500	2,500	-
R 2612.400-00	ONS A V - CONTRACTUAL	-	-	500	500	-
R 2612.490-00	ONS A V - B O C E S	5,580	7,454	5,757	5,788	31
R 2612.500-00	ONS A V - SPLY/MAT	1	835	1,000	1,000	-
	TOTAL - A.V.	5,581	8,288	9,757	9,788	31

COMPUTER ASSISTED INSTRUCTION						
R 2630.200-00	ONS COMP ASST - EQUIPMENT	17,068	11,579	20,000	20,000	-
R 2630.220-00	ONS CAI STATE AIDED - EQUIPMENT	10,075	11,219	22,500	22,500	-
R 2630.400-00	ONS COMP ASST - CONTRACTUAL	2,905	1,337	10,000	10,000	-
R 2630.460-00	ONS COMP ASST - SOFTWARE	376	-	6,000	6,000	-
R 2630.490-00	ONS COMP ASST - BOCES	128,573	131,969	161,117	200,873	39,756
R 2630.500-00	ONS COMP ASST - SPLY/MAT	3,936	2,146	7,500	7,500	-
	TOTAL - COMPUTER ASSISTED INSTRUC	162,932	158,251	227,117	266,873	39,756
	TOTAL - INSTRUCTIONAL MEDIA	246,326	248,095	332,737	374,251	41,514

GUIDANCE						
R 2810.151-00	ONS GUID - INST SAL	65,157	67,763	70,220	73,029	2,809
R 2810.500-00	ONS GUID - SPLY/MAT	-	-	200	200	-
	TOTAL - GUIDANCE	65,157	67,763	70,420	73,229	2,809

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Adopted Budget	2017-18 DRAFT Budget	Difference
HEALTH SERVICES						
R 2815.151-00	ONS HLTH SERV - NRSE/TCHR SAL	48,315	51,338	51,795	53,867	2,072
R 2815.161-00	ONS HLTH SERV - HLTH AIDE SAL	540	225	4,000	4,000	-
R 2815.400-00	ONS HLTH SERV - CONTRACTUAL	1,878	778	2,500	2,500	-
R 2815.500-00	ONS HLTH SERV - SPLY/MAT	1,297	129	1,500	1,500	-
	TOTAL - HEALTH SERVICES	<u>52,030</u>	<u>52,469</u>	<u>59,795</u>	<u>61,867</u>	<u>2,072</u>
PSYCHOLOGIST						
R 2820.151-00	ONS PSYCH SERV - SAL	114,181	120,106	124,478	129,457	4,979
R 2820.500-00	ONS PSYCH SERV - SPLY/MAT	-	-	250	250	-
	TOTAL - PSYCHOLOGIST	<u>114,181</u>	<u>120,106</u>	<u>124,728</u>	<u>129,707</u>	<u>4,979</u>
CO- CURRICULAR						
R 2850.151-00	ONS CO-CURR - INST SALARIES	5,791	6,004	8,353	8,687	334
R 2850.400-00	ONS CO-CURR - CONTRACTUAL	-	-	300	300	-
R 2850.500-00	ONS CO-CURR - SUPPLIES & MATERIALS	-	-	200	200	-
	TOTAL - CO-CURRICULAR	<u>5,791</u>	<u>6,004</u>	<u>8,853</u>	<u>9,187</u>	<u>334</u>
ATHLETICS						
R 2855.151-00	ONS INTER ATH - INST SAL	8,487	8,827	10,301	10,713	412
R 2855.500-00	ONS INTER ATH - MAT & SUP	-	-	2,000	2,000	-
	TOTAL - ATHLETICS	<u>8,487</u>	<u>8,827</u>	<u>12,301</u>	<u>12,713</u>	<u>412</u>
	TOTAL - PUPIL SERVICES	<u>245,647</u>	<u>255,169</u>	<u>276,097</u>	<u>286,702</u>	<u>10,606</u>
	TOTAL - INSTRUCTION	<u>2,723,732</u>	<u>2,889,653</u>	<u>3,297,830</u>	<u>3,497,698</u>	<u>199,867</u>
BENEFITS - STATE EMPLOYEES						
R 9010.810-00	ONS E B - STATE EMPL RETIREMENT	59,735	55,953	70,969	64,160	(6,809)
	TOTAL - BENEFITS	<u>59,735</u>	<u>55,953</u>	<u>70,969</u>	<u>64,160</u>	<u>(6,809)</u>

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Adopted Budget	2017-18 DRAFT Budget	Difference
BENEFITS - STATE TEACHERS						
R 9020.820-00	ONS E B - ST TCHR RETIREMENT	370,943	321,185	390,940	307,318	(83,622)
	TOTAL - BENEFITS	<u>370,943</u>	<u>321,185</u>	<u>390,940</u>	<u>307,318</u>	<u>(83,622)</u>
BENEFITS - SOCIAL SECURITY						
R 9030.830-00	ONS E B - SOCIAL SECURITY	188,542	189,587	218,530	248,844	30,314
	TOTAL - BENEFITS	<u>188,542</u>	<u>189,587</u>	<u>218,530</u>	<u>248,844</u>	<u>30,314</u>
BENEFITS - WORKER'S COMPENSATION						
R 9040.870-00	ONS E B - WORKMEN'S COMPENSATION	27,501	27,707	42,000	42,000	-
	TOTAL - BENEFITS	<u>27,501</u>	<u>27,707</u>	<u>42,000</u>	<u>42,000</u>	<u>-</u>
BENEFITS - UNEMPLOYMENT						
R 9050.865-00	ONS E B - UNEMPLOYMENT INSURANCE	-	-	28,431	28,431	-
	TOTAL - BENEFITS	<u>-</u>	<u>-</u>	<u>28,431</u>	<u>28,431</u>	<u>-</u>
BENEFITS - MEDICAL HOSPITAL (BC&BS)						
R 9060.840-00	ONS E B - HEALTH INSURANCE	549,839	562,097	668,789	715,604	46,815
	TOTAL - BENEFITS	<u>549,839</u>	<u>562,097</u>	<u>668,789</u>	<u>715,604</u>	<u>46,815</u>
BENEFITS - VISION & DENTAL						
R 9061.845-00	EMP BEN VISION PLAN	1,360	1,550	2,300	2,300	-
R 9061.850-00	ONS E B - DENTAL INSURANCE	7,271	8,171	13,770	13,770	-
	TOTAL - BENEFITS	<u>8,631</u>	<u>9,721</u>	<u>16,070</u>	<u>16,070</u>	<u>-</u>
	TOTAL - EMPLOYEE BENEFITS	<u>1,205,191</u>	<u>1,166,250</u>	<u>1,435,729</u>	<u>1,422,427</u>	<u>(13,302)</u>

	2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Adopted Budget	2017-18 DRAFT Budget	Difference
DEBT SERVICE					
R 9770.730-01					
ONS DEBT SRV - RAN INTEREST PMT	49,861	75,000	55,000	65,000	10,000
TOTAL - DEBT SERVICE	49,861	75,000	55,000	65,000	10,000
TOTAL - DEBT SERVICE	49,861	75,000	55,000	65,000	10,000
TRANSFERS					
R 9901.930-00					
ONS TRANSFER/SCH LUNCH FUND	90,955	19,907	60,000	60,000	-
TOTAL - TRANSFERS	90,955	19,907	60,000	60,000	-
TOTAL - TRANSFERS	90,955	19,907	60,000	60,000	-
TOTAL- UNDISTRUBTED EXPENSE	1,346,007	1,261,157	1,550,729	1,547,427	(3,302)
GRAND TOTAL	4,626,719	4,762,602	5,592,713	5,817,348	224,636