

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Budget	2018-19 DRAFT Budget	Difference
BOARD OF EDUCATION							
R 1010.400-00	ONS BD OF ED - CONTRACTUAL	3,835	3,803	3,484	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	4,792	946	1,054	108
R 1010.500-00	ONS BD OF ED - SPLY/MAT	197	251	631	750	750	-
	TOTAL - BOARD OF EDUCATION	4,523	4,192	8,908	6,296	6,404	108
DISTRICT CLERK							
R 1040.161-00	ONS DST CLERK - SALARY	1,505	1,470	2,042	1,686	1,737	51
R 1040.400-00	ONS DISTRICT CLERK	-	77	87	400	400	-
R 1040.500-00	ONS DST CLK - SPLY/MATERIALS	-	10	43	50	50	-
	TOTLA - DISTRICT CLERK	1,505	1,557	2,173	2,136	2,187	51
	TOTAL- BOARD OF EDUCATION	6,029	5,749	11,080	8,432	8,591	159
GENERAL SUPPORT - CENTRAL ADMINISTRATION							
R 1240.151-00	ONS CHF SCH ADM - SALARIES	6,600	6,600	6,600	31,900	32,857	957
R 1240.161-00	ONS CHF SCH ADM - CLER SALARIES	11,795	9,857	7,684	7,883	8,119	236
R 1240.161-00-01	ONS CH SCH ADM - CL SAL HRLY RTE	-	163	323	264	272	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	5,083	5,000	5,000	-
R 1240.401-00	ONS CHF SCH ADM - CONFERENCE EXP	350	182	979	2,500	2,500	-
R 1240.500-00	ONS CHF SCH ADM - SPLY/MATERIALS	549	824	1,383	3,000	3,000	-
	TOTAL - CHIEF SCHOOL ADMINISTRATOR	19,752	20,221	22,052	51,572	52,773	1,201
	TOTAL - CHIEF SCHOOL ADMINISTRATOR	19,752	20,221	22,052	51,572	52,773	1,201

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Budget	2018-19 DRAFT Budget	Difference
BUSINESS ADMINISTRATION							
R 1310.151-00	BUSINESS OFFICE INSTRUCTIONAL	20,946	24,458	22,679	21,896	22,553	657
R 1310.161-00	ONS BUS ADM - CLER SALARY	15,734	16,309	20,191	31,105	32,038	933
R 1310.161-00-01	ONS BUS ADM - CL SAL HRLY RTE	-	23	501	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	5,857	6,000	6,000	-
R 1310.401-00	ONS BUS ADM - CONFERENCE	614	150	2,000	2,000	2,000	-
R 1310.490-00	ONS BUS ADM - B O C E S	21,179	29,130	18,616	10,501	9,859	(642)
R 1310.500-00	ONS BUS ADM - SPLY/MAT	518	472	312	750	750	-
	TOTAL - BUSINESS ADMINISTRATION	66,488	81,199	70,155	73,352	74,300	948
AUDITING							
R 1320.161-00	ONS INT AUD - CLER SAL	1,400	1,400	1,435	1,576	1,623	47
R 1320.400-00	ONS AUD - CONTRACTUAL	6,693	6,825	7,000	8,200	8,200	-
	TOTAL - AUDITING	8,093	8,225	8,435	9,776	9,823	47
TREASURER							
R 1325.161-00	ONS TREAS - SALARY	14,516	14,866	15,296	16,223	16,710	487
R 1325.400-00	ONS TREAS - CONTRACTUAL	35	-	-	500	500	-
R 1325.500-00	ONS TREAS - SPLY/MAT	-	-	38	100	100	-
	TOTAL - TREASURER	14,551	14,866	15,334	16,823	17,310	487
PURCHASING							
R 1345.151-00	PURCHASING	13,496	13,784	14,380	14,596	15,034	438
	TOTAL - PURCHASING	13,496	13,784	14,380	14,596	15,034	438
	TOTAL - FINANCE	102,628	118,074	108,305	114,547	116,467	1,920
LEGAL							
R 1420.400-00	ONS LEGAL - CONTRACTUAL	7,620	15,002	52,959	25,000	25,750	750
R 1420.401-00	BOND COUNSEL-CONTRACTUAL EXPENSE	4,600	4,600	4,600	4,600	4,784	-
	TOTAL - LEGAL	12,220	19,602	57,559	29,600	30,534	934

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Budget	2018-19 DRAFT Budget	Difference
PERSONNEL							
R 1430.400-00	ONS PERS - CONTRACTUAL	1,236	2,836	701	750	750	-
R 1430.490-00	ONS - PERS B O C E S CONTRACTUAL	6,339	9,785	12,527	6,490	7,096	606
	TOTAL - PERSONNEL	7,575	12,621	13,228	7,240	7,846	606
PUBLIC INFORMATION AND SERVICES							
R 1480.161-00	ONS PUB INFO - CLER SAL HRLY RTE	-	1,682	1,682	1,751	1,804	53
R 1480.400-00	ONS PUB INFO - CONTRACTUAL	4,651	3,599	2,445	6,648	6,648	-
R 1480.500-00	ONS PUB INFO - SPLY/MAT	-	-	6	100	100	-
	TOTAL PURBLIC INFO. & SERVICES	4,651	5,281	4,134	8,499	8,552	53
	TOTAL - STAFF	24,446	37,504	74,921	45,339	46,932	1,593
OPERATION OF PLANT							
R 1620.161-00	ONS OPER - CUSTD SALARIES	118,003	128,165	127,942	132,186	136,152	3,966
R 1620.161-00-01	ONS OPER - CUSTD SAL HRLY RTE	10,611	6,688	5,372	12,360	12,731	371
R 1620.161-00-02	ONS OPER - CUSTODIAL SAL OV/TM RT	2,109	3,664	1,570	5,150	5,305	155
R 1620.161-00-03	ONS OPER - GUARD	-	-	-	-	48,822	48,822
R 1620.200-00	ONS OPER - FURN/EQUIP	148	3,053	9,808	6,000	6,000	-
R 1620.400-00	ONS OPER - CONTRACTUAL	19,043	15,968	17,131	21,000	21,000	-
R 1620.421-00	ONS OPER - FUEL OIL	47,556	27,284	24,258	65,000	65,000	-
R 1620.422-00	ONS OPER - GAS	1,513	915	1,419	1,665	1,665	-
R 1620.425-00	ONS OPER - ELECTRIC	46,913	41,831	42,578	56,000	56,000	-
R 1620.427-00	ONS OPER - TELEPHONE	815	751	1,097	2,250	2,250	-
R 1620.490-00	ONS MAINT - BOCES	27,649	35,735	34,928	39,024	27,452	(11,572)
R 1620.500-00	ONS OPER - SPLY/MAT	12,414	12,829	9,563	16,000	16,000	-
	TOTAL - OPERATION OF PLANT	286,774	276,882	275,667	356,635	398,376	41,741
MAINTENANCE OF PLANT							
R 1621.161-00	ONS MAINT - MAINTENANCE SALARIES	15,935	38,169	51,335	41,308	22,226	(19,082)
R 1621.200-00	ONS MAINT - FURN/EQUIP	732	1,929	10,000	10,000	10,000	-
R 1621.400-00	ONS MAINT - CONTRACTUAL	30,942	55,350	36,713	60,000	60,000	-
R 1621.490-00	ONS MAINT - BOCES SERVICES	5,951	7,768	6,049	6,031	6,182	151
R 1621.500-00	ONS MAINT - SPLY/MAT	7,920	10,628	9,786	16,000	16,000	-
	TOTAL - MAINTENANCE OF PLANT	61,480	113,844	113,883	133,339	114,408	(18,931)

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Budget	2018-19 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	840	4,300	4,300	-
R 1670.490-00	ONS CNT PR/ML - B O C E S	4,198	10,296	13,181	11,306	13,836	2,530
R 1670.500-00	ONS CNT PR/ML - SPLY/MAT	56	198	-	750	750	-
	TOTAL - CENTRAL PRINTING	4,782	14,541	14,021	16,356	18,886	2,530
	TOTAL - CENTRAL SERVICES	353,331	405,299	403,571	508,130	533,469	25,339
INSURANCE							
R 1910.400-00	ONS UNAL INS - CONTRACTUAL	27,801	10,584	14,842	19,000	19,000	-
	TOTAL - INSURANCE	27,801	10,584	14,842	19,000	19,000	-
ASSESSMENTS							
R 1981.490-00	ONS BOCES ADMIN/RENTAL	11,594	12,924	12,883	13,695	15,324	1,629
	TOTAL - ASSESSMENTS	11,594	12,924	12,883	13,695	15,324	1,629
BOCES CAPITAL							
R 1983.490-00	BOCES CAPITAL FACILITIES	1,471	1,438	1,456	1,508	1,788	280
	TOTAL - BOCES CAPITAL	1,471	1,438	1,456	1,508	1,788	280
UNALLOCATED ITEMS							
R 1989.400-00	UNALLOCATED EXPENSES	9,929	-	495	10,000	10,000	-
	TOTAL - UNALLOCATED ITEMS	9,929	-	495	10,000	10,000	-
	TOTAL - SPECIAL ITEMS	50,794	24,945	29,677	44,203	46,112	1,909
	TOTAL - GENERAL SUPPORT	556,980	611,793	649,605	772,223	804,344	32,121

		2014-15	2015-16	2016-17	2017-18	2018-19	
		Final	Final	Final		DRAFT	
		Expenditures	Expenditures	Expenditures	Budget	Budget	Difference
TEACHING							
R 2110.121-00	ONS TCH REG SCH - TCHR SAL K-6	949,343	1,030,831	998,434	1,184,615	1,188,200	3,585
R 2110.131-00	ONS TCH REG SCH - TCHR SAL 7-12	326,407	344,397	361,604	399,177	397,944	(1,233)
R 2110.141-00	ONS TCH REG SCH - SUBS TCHRS	50,003	54,714	53,744	62,400	64,896	2,496
R 2110.161-00	ONS TCH REG SCH - NON-INSTRUCT SAL	119,367	96,859	69,820	127,245	132,335	5,090
R 2110.200-00	ONS T REG SCH - FURN/EQUIP	1,162	753	3,846	4,000	4,000	-
R 2110.400-00	ONS TCH REG SCH - CONTRACTUAL	2,366	7,271	4,850	5,200	7,710	2,510
R2110.401-00	ONS MILEAGE REIMBURSEMENT	-	-	-	-	1,500	1,500
R 2110.480-00	ONS TCH REG SCH - TEXTBOOKS	14,337	4,263	5,495	30,000	30,000	-
R 2110.490-00	ONS TCH REG SCH - B O C E S	68,222	84,994	34,744	24,668	29,379	4,711
R 2110.500-00	ONS TCH REG SCH - SPLY/MAT	5,848	5,219	7,558	7,500	7,725	225
R 2110.501-00	ONS TCH REG SCH - GEN SPLY BID	12,825	23,371	25,730	25,000	26,000	1,000
	TOTAL - TEACHING	1,549,880	1,652,671	1,565,827	1,869,805	1,889,688	19,883
SCIENCE							
R 2128.400-00	ONS SCIENCE - CONTRACTUAL	-	-	500	500	500	-
R 2128.500-00	ONS SCIENCE - SPLY/MAT	1,153	-	70	1,500	1,500	-
	TOTAL - SCIENCE	1,153	-	570	2,000	2,000	-
ART							
R 2130.200-00	ONS ART - EQUIPMENT	-	938	1,545	2,000	3,500	1,500
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	1,545	6,750	8,250	1,500
PHYSICAL EDUCATION							
R 2135.200-00	ONS P E - FURN/EQUIP	-	555	-	1,000	500	(500)
R 2135.500-00	ONS P E - SPLY/MAT	2,835	2,552	1,922	2,500	3,350	850
	TOTAL - PHYSICAL EDUCATION	2,835	3,107	1,922	3,500	3,850	350
MUSIC							
R 2138.200-00	ONS MUSIC - FURN/EQUIP	130	-	395	2,652	2,452	(200)
R 2138.400-00	ONS MUSIC - CONTRACTUAL	371	177	127	1,100	1,300	200
R 2138.500-00	ONS MUSIC - SPLY/MAT	2,415	114	2,992	3,200	3,200	-
	TOTAL - MUSIC	2,916	291	3,515	6,952	6,952	-

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Budget	2018-19 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	2,907	5,100	5,100	-
	TOTAL - HOME ECONOMICS	<u>3,276</u>	<u>2,575</u>	<u>2,907</u>	<u>7,370</u>	<u>7,370</u>	<u>-</u>

INDUSTRIAL ARTS

R 2149.200-00	IND ARTS - EQUIPMENT	1,400	1,744	955	1,750	2,665	915
R 2149.500-00	ONS IND ARTS - SPLY/MAT	4,059	4,005	3,904	4,300	4,300	-
	TOTAL - INDUSTRIAL ARTS	<u>5,459</u>	<u>5,749</u>	<u>4,858</u>	<u>6,050</u>	<u>6,965</u>	<u>915</u>

TOTAL - TEACHING		1,565,519	1,669,996	1,581,143	1,902,427	1,925,075	22,648
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SPECIAL EDUCATION

R 2250.151-00	ONS HNDC PRO - INST SALARIES	300,467	362,554	320,227	379,360	394,534	15,174
R 2250.161-00	ONS HNDC PRO - NON INST SAL	114,727	92,446	81,539	130,174	135,381	5,207
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	1,693	3,500	3,500	-
R 2250.490-00	SPEC APPOR B O C E S	80,610	88,812	113,039	147,803	149,207	1,404
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>516,498</u>	<u>663,337</u>	<u>685,122</u>	<u>21,785</u>

TOTAL - SPECIAL EDUCATION		498,658	547,210	516,498	663,337	685,122	21,785
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SPECIAL SCHOOLS

R 2330.151-00	ONS SPEC SCHOLS - INSTRUCT HRLY	8,289	16,875	13,792	33,600	34,944	1,344
R 2330.161-00	ONS SPEC SCHOLS - NON- INSTR HOURLY	3,203	2,220	3,325	10,500	10,920	420
R 2330.500-00	ONS SPEC SCHLS-SUPPLIES	2,635	4,222	3,211	6,000	6,000	-
	TOTAL - SPECIAL SCHOOLS	<u>14,126</u>	<u>23,318</u>	<u>20,329</u>	<u>50,100</u>	<u>51,864</u>	<u>1,764</u>

TOTAL SPECIAL SCHOOLS		14,126	23,318	20,329	50,100	51,864	1,764
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		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Budget	2018-19 DRAFT Budget	Difference
LIBRARY /A.V.							
R 2610.151-00	ONS LIB/AV - LIBRARIAN SAL	59,687	62,074	65,057	63,103	65,627	2,524
R 2610.161-00	ONS LIB/AV - CLER/AIDES SAL	492	713	342	10,000	10,000	-
R 2610.460-00	ONS LIBRARY A/V LOAN PROGRAM	-	-	-	500	500	-
	TOTAL - LIBRARY /A.V.	60,179	62,787	65,399	73,603	76,127	2,524

LIBRARY							
R 2611.490-00	ONS LIB - B O C E S	11,525	11,737	11,262	15,488	17,746	2,258
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	180	7,000	7,000	-
	TOTAL - LIBRARY	17,634	18,768	11,442	23,988	26,246	2,258

A.V.							
R 2612.200-00	ONS A V - FURN/EQUIP	-	-	2,500	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	4,583	5,788	5,942	154
R 2612.500-00	ONS A V - SPLY/MAT	1	835	-	1,000	1,000	-
	TOTAL - A.V.	5,581	8,288	7,082	9,788	9,942	154

COMPUTER ASSISTED INSTRUCTION							
R 2630.200-00	ONS COMP ASST - EQUIPMENT	-	-	635	-	-	-
R 2630.200-00	ONS COMP ASST - EQUIPMENT	17,068	11,579	13,463	20,000	20,000	-
R 2630.220-00	ONS CAI STATE AIDED - EQUIPMENT	10,075	11,219	20,842	22,500	22,500	-
R 2630.400-00	ONS COMP ASST - CONTRACTUAL	2,905	1,337	707	10,000	10,000	-
R 2630.460-00	ONS COMP ASST - SOFTWARE	376	-	2,203	6,000	6,000	-
R 2630.490-00	ONS COMP ASST - BOCES	128,573	131,969	141,442	200,873	190,714	(10,159)
R 2630.500-00	ONS COMP ASST - SPLY/MAT	3,936	2,146	5,378	7,500	7,500	-
	TOTAL - COMPUTER ASSISTED INSTRUCTION	162,932	158,251	184,669	266,873	256,714	(10,159)
	TOTAL - INSTRUCTIONAL MEDIA	246,326	248,095	268,592	374,252	369,029	(5,223)

GUIDANCE							
R 2810.151-00	ONS GUID - INST SAL	65,157	67,763	55,870	73,029	75,950	2,921
R 2810.500-00	ONS GUID - SPLY/MAT	-	-	-	200	200	-
	TOTAL - GUIDANCE	65,157	67,763	55,870	73,229	76,150	2,921

	2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Budget	2018-19 DRAFT Budget	Difference	
HEALTH SERVICES							
R 2815.151-00	ONS HLTH SERV - NRSE/TCHR SAL	48,315	51,338	53,406	53,867	56,022	2,155
R 2815.161-00	ONS HLTH SERV - HLTH AIDE SAL	540	225	135	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	798	1,500	1,500	-
	TOTAL - HEALTH SERVICES	52,030	52,469	54,339	61,867	64,022	2,155
PSYCHOLOGIST							
R 2820.151-00	ONS PSYCH SERV - SAL	114,181	120,106	130,293	129,457	129,040	(417)
R 2820.500-00	ONS PSYCH SERV - SPLY/MAT	-	-	-	250	250	-
	TOTAL - PSYCHOLOGIST	114,181	120,106	130,293	129,707	129,290	(417)
CO- CURRICULAR							
R 2850.151-00	ONS CO-CURR - INST SALARIES	5,791	6,004	5,568	8,687	9,034	347
R 2850.400-00	ONS CO-CURR - CONTRACTUAL	-	-	125	300	300	-
R 2850.500-00	ONS CO-CURR - SUPPLIES & MATERIALS	-	-	-	200	200	-
	TOTAL - CO-CURRICULAR	5,791	6,004	5,693	9,187	9,534	347
ATHLETICS							
R 2855.151-00	ONS INTER ATH - INST SAL	8,487	8,827	9,180	10,713	9,932	(781)
R 2855.500-00	ONS INTER ATH - MAT & SUP	-	-	-	2,000	2,000	-
	TOTAL - ATHLETICS	8,487	8,827	9,180	12,713	11,932	(781)
	TOTAL - PUPIL SERVICES	245,647	255,169	255,375	286,703	290,928	4,225
	TOTAL - INSTRUCTION	2,723,732	2,889,653	2,803,213	3,497,698	3,627,720	130,022
BENEFITS - STATE EMPLOYEES							
R 9010.810-00	ONS E B - STATE EMPL RETIREMENT	59,735	55,953	51,583	64,160	61,610	(2,550)
	TOTAL - BENEFITS	59,735	55,953	51,583	64,160	61,610	(2,550)

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Budget	2018-19 DRAFT Budget	Difference
BENEFITS - STATE TEACHERS							
R 9020.820-00	ONS E B - ST TCHR RETIREMENT	370,943	321,185	260,578	307,318	321,984	14,666
	TOTAL - BENEFITS	<u>370,943</u>	<u>321,185</u>	<u>260,578</u>	<u>307,318</u>	<u>321,984</u>	<u>14,666</u>
BENEFITS - SOCIAL SECURITY							
R 9030.830-00	ONS E B - SOCIAL SECURITY	188,542	189,587	196,548	248,844	256,777	7,933
	TOTAL - BENEFITS	<u>188,542</u>	<u>189,587</u>	<u>196,548</u>	<u>248,844</u>	<u>256,777</u>	<u>7,933</u>
BENEFITS - WORKER'S COMPENSATION							
R 9040.870-00	ONS E B - WORKMEN'S COMPENSATION	27,501	27,707	26,571	42,000	32,000	(10,000)
	TOTAL - BENEFITS	<u>27,501</u>	<u>27,707</u>	<u>26,571</u>	<u>42,000</u>	<u>32,000</u>	<u>(10,000)</u>
BENEFITS - UNEMPLOYMENT							
R 9050.865-00	ONS E B - UNEMPLOYMENT INSURANCE	-	-	-	28,431	28,431	-
	TOTAL - BENEFITS	<u>-</u>	<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	739,899	715,604	765,696	50,092
	TOTAL - BENEFITS	<u>549,839</u>	<u>562,097</u>	<u>739,899</u>	<u>715,604</u>	<u>765,696</u>	<u>50,092</u>
BENEFITS - VISION & DENTAL							
R 9061.845-00	EMP BEN VISION PLAN	1,360	1,550	(3,695)	2,300	2,300	-
R 9061.850-00	ONS E B - DENTAL INSURANCE	7,271	8,171	(15,605)	13,770	11,770	(2,000)
	TOTAL - BENEFITS	<u>8,631</u>	<u>9,721</u>	<u>(19,300)</u>	<u>16,070</u>	<u>14,070</u>	<u>(2,000)</u>
	TOTAL - EMPLOYEE BENEFITS	<u>1,205,191</u>	<u>1,166,250</u>	<u>1,255,880</u>	<u>1,422,427</u>	<u>1,480,568</u>	<u>58,141</u>

		2014-15 Final Expenditures	2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Budget	2018-19 DRAFT Budget	Difference
DEBT SERVICE							
R 9770.730-01	ONS DEBT SRV - RAN INTEREST PMT	49,861	75,000	76,500	65,000	67,600	2,600
	TOTAL - DEBT SERVICE	49,861	75,000	76,500	65,000	67,600	2,600
	TOTAL - DEBT SERVICE	49,861	75,000	76,500	65,000	67,600	2,600
TRANSFERS							
R 9901.930-00	ONS TRANSFER/SCH LUNCH FUND	90,955	19,907	64,660	60,000	60,000	-
	TOTAL - TRANSFERS	90,955	19,907	64,660	60,000	60,000	-
	TOTAL - TRANSFERS	90,955	19,907	64,660	60,000	60,000	-
	TOTAL- UNDISTRUBTED EXPENSE	1,346,007	1,261,157	1,397,040	1,547,427	1,608,168	60,741
	GRAND TOTAL	4,626,719	4,762,602	4,849,857	5,817,348	6,040,232	222,885