

		2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Final Expenditures	2018-19 Budget	2019-20 DRAFT Budget	Difference
BOARD OF EDUCATION							
R 1010.400-00	ONS BD OF ED - CONTRACTUAL	3,803	3,484	2,615	4,000	4,000	-
R 1010.401-00	ONS BD OF ED - CONF EXPENSES	-	-	95	600	600	-
R 1010.490-00	ONS BD OF ED B O C E S	138	4,792	946	1,054	1,987	933
R 1010.500-00	ONS BD OF ED - SPLY/MAT	251	631	176	750	750	-
	TOTAL - BOARD OF EDUCATION	4,192	8,908	3,832	6,404	7,337	933
DISTRICT CLERK							
R 1040.161-00	ONS DST CLERK - SALARY	1,470	2,042	1,649	1,737	1,789	52
R 1040.400-00	ONS DISTRICT CLERK	77	87	397	400	400	-
R 1040.500-00	ONS DST CLK - SPLY/MATERIALS	10	43	6	50	50	-
	TOTAL - DISTRICT CLERK	1,557	2,173	2,052	2,187	2,239	52
	TOTAL - BOARD OF EDUCATION	5,749	11,080	5,884	8,591	9,575	985
GENERAL SUPPORT - CENTRAL ADMINISTRATION							
R 1240.151-00	ONS CHF SCH ADM - SALARIES	6,600	6,600	33,820	32,857	33,847	990
R 1240.161-00	ONS CHF SCH ADM - CLER SALARIES	9,857	7,684	7,900	8,119	8,366	247
R 1240.161-00-01	ONS CH SCH ADM - CL SAL HRLY RTE	163	323	-	272	272	0
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	2,595	5,083	6,799	5,000	5,000	-
R 1240.401-00	ONS CHF SCH ADM - CONFERENCE EXP	182	979	2,345	2,500	2,500	-
R 1240.500-00	ONS CHF SCH ADM - SPLY/MATERIALS	824	1,383	1,731	3,000	2,000	(1,000)
	TOTAL - CHIEF SCHOOL ADMINISTRATOR	20,221	22,052	52,595	52,773	53,010	237
	TOTAL - CHIEF SCHOOL ADMINISTRATOR	20,221	22,052	52,595	52,773	53,010	237

		2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Final Expenditures	2018-19 Budget	2019-20 DRAFT Budget	Difference
BUSINESS ADMINISTRATION							
R 1310.151-00	BUSINESS OFFICE INSTRUCTIONAL	24,458	22,679	23,349	22,553	23,229	677
R 1310.161-00	ONS BUS ADM - CLER SALARY	16,309	20,191	29,596	32,038	32,999	961
R 1310.161-00-01	ONS BUS ADM - CL SAL HRLY RTE	23	501	35	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	10,657	5,857	5,249	6,000	6,000	-
R 1310.401-00	ONS BUS ADM - CONFERENCE	150	2,000	500	2,000	2,000	-
R 1310.490-00	ONS BUS ADM - B O C E S	29,130	18,616	11,468	9,859	16,057	6,198
R 1310.500-00	ONS BUS ADM - SPLY/MAT	472	312	392	750	750	-
	TOTAL - BUSINESS ADMINISTRATION	81,199	70,155	70,589	74,300	82,136	7,836
AUDITING							
R 1320.161-00	ONS INT AUD - CLER SAL	1,400	1,435	1,478	1,623	1,672	49
R 1320.400-00	ONS AUD - CONTRACTUAL	6,825	7,000	8,050	8,200	8,200	-
	TOTAL - AUDITING	8,225	8,435	9,528	9,823	9,872	49
TREASURER							
R 1325.161-00	ONS TREAS - SALARY	14,866	15,296	15,740	16,710	17,211	501
R 1325.400-00	ONS TREAS - CONTRACTUAL	-	-	500	500	500	-
R 1325.500-00	ONS TREAS - SPLY/MAT	-	38	30	100	100	-
	TOTAL - TREASURER	14,866	15,334	16,269	17,310	17,811	501
PURCHASING							
R 1345.151-00	PURCHASING	13,784	14,380	14,812	15,034	15,485	451
	TOTAL - PURCHASING	13,784	14,380	14,812	15,034	15,485	451
	TOTAL - FINANCE	118,074	108,305	111,198	116,467	125,303	8,837
LEGAL							
R 1420.400-00	ONS LEGAL - CONTRACTUAL	15,002	52,959	25,414	25,750	26,523	773
R 1420.401-00	BOND COUNSEL-CONTRACTUAL EXPENSE	4,600	4,600	4,575	4,784	4,928	144
	TOTAL - LEGAL	19,602	57,559	29,989	30,534	31,450	916

		2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Final Expenditures	2018-19 Budget	2019-20 DRAFT Budget	Difference
PERSONNEL							
R 1430.400-00	ONS PERS - CONTRACTUAL	2,836	701	50,465	750	750	-
R 1430.490-00	ONS - PERS B O C E S CONTRACTUAL	9,785	12,527	8,499	7,096	8,221	1,125
	TOTAL - PERSONNEL	12,621	13,228	58,964	7,846	8,971	1,125
PUBLIC INFORMATION AND SERVICES							
R 1480.161-00	ONS PUB INFO - CLER SAL HRLY RTE	1,682	1,682	1,733	1,804	1,858	54
R 1480.400-00	ONS PUB INFO - CONTRACTUAL	3,599	2,445	5,147	6,648	6,847	199
R 1480.500-00	ONS PUB INFO - SPLY/MAT	-	6	60	100	100	-
	TOTAL PURBLIC INFO. & SERVICES	5,281	4,134	6,940	8,552	8,805	254
							-
	TOTAL - STAFF	37,504	74,921	95,893	46,932	49,226	2,295
OPERATION OF PLANT							
R 1620.161-00	ONS OPER - CUSTD SALARIES	128,165	127,942	141,778	136,152	143,640	7,488
R 1620.161-00-01	ONS OPER - CUSTD SAL HRLY RTE	6,688	5,372	14,754	12,731	13,367	637
R 1620.161-00-02	ONS OPER - CUSTODIAL SAL OV/TM RT	3,664	1,570	3,891	5,305	5,570	265
R 1620.161-00-03	ONS OPER - GUARD	-	-	-	48,822	50,287	1,465
R 1620.200-00	ONS OPER - FURN/EQUIP	3,053	9,808	4,457	6,000	6,000	-
R 1620.400-00	ONS OPER - CONTRACTUAL	15,968	17,131	26,072	21,000	21,630	630
R 1620.421-00	ONS OPER - FUEL OIL	27,284	24,258	45,463	65,000	65,000	-
R 1620.422-00	ONS OPER - GAS	915	1,419	-	1,665	1,665	-
R 1620.425-00	ONS OPER - ELECTRIC	41,831	42,578	47,857	56,000	56,000	-
R 1620.427-00	ONS OPER - TELEPHONE	751	1,097	890	2,250	2,250	-
R 1620.490-00	ONS MAINT - BOCES	35,735	34,928	34,627	27,452	27,011	(441)
R 1620.500-00	ONS OPER - SPLY/MAT	12,829	9,563	18,637	16,000	16,480	480
	TOTAL - OPERATION OF PLANT	276,882	275,667	338,426	398,376	408,900	10,524
MAINTENANCE OF PLANT							
R 1621.161-00	ONS MAINT - MAINTENANCE SALARIES	38,169	51,335	35,176	22,226	22,892	667
R 1621.200-00	ONS MAINT - FURN/EQUIP	1,929	10,000	8,527	10,000	10,000	-
R 1621.400-00	ONS MAINT - CONTRACTUAL	55,350	36,713	56,821	60,000	60,000	-
R 1621.490-00	ONS MAINT - BOCES SERVICES	7,768	6,049	6,015	6,182	7,887	1,705
R 1621.500-00	ONS MAINT - SPLY/MAT	10,628	9,786	11,606	16,000	16,000	-
	TOTAL - MAINTENANCE OF PLANT	113,844	113,883	118,146	114,408	116,780	2,372

		2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Final Expenditures	2018-19 Budget	2019-20 DRAFT Budget	Difference
CENTRAL STORE ROOM							
R 1660.500-00	ONS CNTRL STRM - SPLY/MAT	32	-	1,098	1,800	1,800	-
	TOTAL - CENTRAL STORE ROOM	<u>32</u>	<u>-</u>	<u>1,098</u>	<u>1,800</u>	<u>1,800</u>	<u>-</u>
R 1670.400-00	ONS CNT PR/ML - CONTRACTUAL	4,047	840	4,340	4,300	4,470	170
R 1670.490-00	ONS CNT PR/ML - B O C E S	10,296	13,181	22,122	13,836	13,220	(616)
R 1670.500-00	ONS CNT PR/ML - SPLY/MAT	198	-	-	750	750	-
	TOTAL - CENTRAL PRINTING	<u>14,541</u>	<u>14,021</u>	<u>-</u>	<u>18,886</u>	<u>18,440</u>	<u>(446)</u>
	TOTAL - CENTRAL SERVICES	<u>405,299</u>	<u>403,571</u>	<u>-</u>	<u>533,469</u>	<u>545,919</u>	<u>12,450</u>
INSURANCE							
R 1910.400-00	ONS UNAL INS - CONTRACTUAL	10,584	14,842	18,464	19,000	19,018	18
	TOTAL - INSURANCE	<u>10,584</u>	<u>14,842</u>	<u>18,464</u>	<u>19,000</u>	<u>19,018</u>	<u>18</u>
ASSESSMENTS							
R 1981.490-00	ONS BOCES ADMIN/RENTAL	12,924	12,883	13,695	15,324	15,163	(161)
	TOTAL - ASSESSMENTS	<u>12,924</u>	<u>12,883</u>	<u>13,695</u>	<u>15,324</u>	<u>15,163</u>	<u>(161)</u>
BOCES CAPITAL							
R 1983.490-00	BOCES CAPITAL FACILITIES	1,438	1,456	1,508	1,788	1,859	71
	TOTAL - BOCES CAPITAL	<u>1,438</u>	<u>1,456</u>	<u>1,508</u>	<u>1,788</u>	<u>1,859</u>	<u>71</u>
UNALLOCATED ITEMS							
R 1989.400-00	UNALLOCATED EXPENSES	-	495	9,387	10,000	10,000	-
	TOTAL - UNALLOCATED ITEMS	<u>-</u>	<u>495</u>	<u>9,387</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
	TOTAL - SPECIAL ITEMS	<u>24,945</u>	<u>29,677</u>	<u>-</u>	<u>46,112</u>	<u>46,040</u>	<u>(72)</u>
	TOTAL - GENERAL SUPPORT	<u>611,793</u>	<u>649,605</u>	<u>792,756</u>	<u>804,344</u>	<u>829,075</u>	<u>24,731</u>

		2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Final Expenditures	2018-19 Budget	2019-20 DRAFT Budget	Difference
CURRICULUM DEVELOPMENT							
R 2010.141-00	ONS CURR DEV/SUP -TCHR SUBSTITUTES	-	410		-	-	-
R 2010.151-00	ONS CURR DEV/SUP - STIPENDS	-	8,310	31,600	51,960	53,518.80	1,559
R 2010.400-00	ONS CURR DEV/SUP - CONTRACTUAL	-	-	778	1,000	1,000	-
R 2010.500-00	ONS CURR DEV/SUP SUPPLIES/MATERIAL	-	294	995	1,000	1,000	-
	TOTAL - CURRICULUM DEVELOPMENT	-	9,013	33,373	53,960	55,519	1,559
SUPERVISION							
R 2020.151-00	ONS SUP REG SCH - ADM SAL	106,631	109,784	121,791	188,000	194,016	6,016
R 2020.161-00	ONS SUP REG SCH - CLER SAL	26,688	27,398	28,215	30,789	31,712	923
R 2020.161-00-01	ONS SUP REG SCH - CLER SAL HRLY	1,000	1,000	1,000	1,000	1,000	-
R 2020.200-00	ONS SUP REG SCH - FURN/EQUIP	-	-	214	3,000	3,000	-
R 2020.400-00	ONS SUP REG SCH CONTRACTUAL/CONF	588	3,229	2,986	3,000	3,000	-
R 2020.500-00	ONS SUP REG SCH - SPLY/MAT	377	669	5,202	5,000	5,000	-
	TOTAL - SUPERVISION	135,284	142,080	159,408	230,789	237,728	6,939
RESEARCH PLANNING & EVALUATION							
R 2060.490-00	B O C E S COMPREHENSIVE SCH IMP	9,067	9,669	12,239	12,503	12,878	375
	TOTAL - RESEARCH PLANNING & EVAL.	9,067	9,669	12,239	12,503	12,878	375
IN-SERVICE TRAINING & INSTRUCTION							
R 2070.141-00	ONS IN-SERV - TCHR SUBS SALARY	-	-	-	4,326	4,456	130
R 2070.151-00	ONS IN-SERV - TCHR HRLY RTE	44	349	1,693	1,622	1,671	49
R 2070.400-00	ONS IN-SERV - CONTRACTUAL	1,250	80	884	1,500	1,545	45
R 2070.500-00	ONS IN-SERV - SUPPLIES & MATERIALS	221	85	579	1,000	1,030	30
	TOTAL - IN-SERVICE TRAINING & INST.	1,515	514	3,156	8,449	8,702	253
	TOTAL ADMINISTRATION & IMPROVEMENTS	145,866	161,277	208,084	305,701	314,827	9,126

		2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Final Expenditures	2018-19 Budget	2019-20 DRAFT Budget	Difference
TEACHING							
R 2110.121-00	ONS TCH REG SCH - TCHR SAL K-6	1,030,831	998,434	1,142,223	1,188,200	1,276,816	88,616
R 2110.131-00	ONS TCH REG SCH - TCHR SAL 7-12	344,397	361,604	396,228	397,944	410,877	12,933
R 2110.141-00	ONS TCH REG SCH - SUBS TCHRS	54,714	53,744	43,988	64,896	66,843	1,947
R 2110.161-00	ONS TCH REG SCH - NON-INSTRUCT SAL	96,859	69,820	63,399	132,335	136,636	4,301
R 2110.200-00	ONS T REG SCH - FURN/EQUIP	753	3,846	2,940	4,000	4,000	-
R 2110.400-00	ONS TCH REG SCH - CONTRACTUAL	7,271	4,850	5,157	7,710	7,710	-
R2110.401-00	ONS MILEAGE REIMBURSEMENT	-	-	786	1,500	1,500	-
R 2110.480-00	ONS TCH REG SCH - TEXTBOOKS	4,263	5,495	24,135	30,000	30,000	-
R 2110.490-00	ONS TCH REG SCH - B O C E S	84,994	34,744	29,127	29,379	30,260	881
R 2110.500-00	ONS TCH REG SCH - SPLY/MAT	5,219	7,558	6,797	7,725	7,957	232
R 2110.501-00	ONS TCH REG SCH - GEN SPLY BID	23,371	25,730	25,057	26,000	26,780	780
	TOTAL - TEACHING	1,652,671	1,565,827	1,739,834	1,889,688	1,999,379	109,691
SCIENCE							
R 2128.400-00	ONS SCIENCE - CONTRACTUAL	-	500	-	500	500	-
R 2128.500-00	ONS SCIENCE - SPLY/MAT	-	70	-	1,500	1,500	-
	TOTAL - SCIENCE	-	570	-	2,000	2,000	-
ART							
R 2130.200-00	ONS ART - EQUIPMENT	938	1,545	988	3,500	3,500	-
R 2130.400-00	ONS ART - CONTRACTUAL	514	-	-	1,000	1,000	-
R 2130.500-00	ONS ART - SPLY/MAT	4,152	-	3,026	3,750	3,750	-
	TOTAL - ART	5,603	1,545	4,014	8,250	8,250	-
PHYSICAL EDUCATION							
R 2135.200-00	ONS P E - FURN/EQUIP	555	-	434	500	500	-
R 2135.500-00	ONS P E - SPLY/MAT	2,552	1,922	2,898	3,350	3,350	-
	TOTAL - PHYSICAL EDUCATION	3,107	1,922	3,332	3,850	3,850	-
MUSIC							
R 2138.200-00	ONS MUSIC - FURN/EQUIP	-	395	1,499	2,452	2,452	-
R 2138.400-00	ONS MUSIC - CONTRACTUAL	177	127	688	1,300	1,300	-
R 2138.500-00	ONS MUSIC - SPLY/MAT	114	2,992	2,780	3,200	3,200	-
	TOTAL - MUSIC	291	3,515	4,967	6,952	6,952	-

		2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Final Expenditures	2018-19 Budget	2019-20 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	-	-	1,596	1,250	1,250	-
R 2148.500-00	ONS HOME EC - SPLY/MAT	2,575	2,907	5,123	5,100	5,100	-
	TOTAL - HOME ECONOMICS	<u>2,575</u>	<u>2,907</u>	<u>6,719</u>	<u>7,370</u>	<u>7,370</u>	-
INDUSTRIAL ARTS							
R 2149.200-00	IND ARTS - EQUIPMENT	1,744	955	1,643	2,665	2,745.00	80
R 2149.500-00	ONS IND ARTS - SPLY/MAT	4,005	3,904	4,153	4,300	4,300	-
	TOTAL - INDUSTRIAL ARTS	<u>5,749</u>	<u>4,858</u>	<u>5,796</u>	<u>6,965</u>	<u>7,045.00</u>	<u>80</u>
	TOTAL - TEACHING	1,669,996	1,581,143	1,764,662	1,925,075	2,034,846	109,771
SPECIAL EDUCATION							
R 2250.151-00	ONS HNDC PRO - INST SALARIES	362,554	320,227	327,777	394,534	407,357	12,822
R 2250.161-00	ONS HNDC PRO - NON INST SAL	92,446	81,539	85,082	135,381	139,781	4,400
R 2250.200-00	ONS HNDC PRO - FURN/EQUIP	-	-	-	1,500	1,500	-
R 2250.400-00	ONS HNDC PRO - CONTRACTUAL	2,845	1,693	6,404	3,500	3,500	-
R 2250.490-00	SPEC APPOR B O C E S	88,812	113,039	56,314	149,207	149,207	-
R 2250.500-00	ONS HNDC PRO - SPLY/MAT	553	-	777	1,000	1,000	-
	TOTAL - SPECIAL EDUCATION	<u>547,210</u>	<u>516,498</u>	<u>476,354</u>	<u>685,122</u>	<u>702,345</u>	<u>17,222</u>
	TOTAL - SPECIAL EDUCATION	547,210	516,498	476,354	685,122	702,345	17,222
SPECIAL SCHOOLS							
R 2330.151-00	ONS SPEC SCHOLS - INSTRUCT HRLY	16,875	13,792	30,622	34,944	35,992	1,048
R 2330.161-00	ONS SPEC SCHOLS - NON- INSTR HOURLY	2,220	3,325	3,550	10,920	11,248	328
R 2330.500-00	ONS SPEC SCHLS-SUPPLIES	4,222	3,211	822	6,000	6,000	-
	TOTAL - SPECIAL SCHOOLS	<u>23,318</u>	<u>20,329</u>	<u>34,994</u>	<u>51,864</u>	<u>53,240</u>	<u>1,376</u>
	TOTAL SPECIAL SCHOOLS	23,318	20,329	34,994	51,864	53,240	1,376

		2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Final Expenditures	2018-19 Budget	2019-20 DRAFT Budget	Difference
LIBRARY /A.V.							-
R 2610.151-00	ONS LIB/AV - LIBRARIAN SAL	62,074	65,057	60,484	65,627	67,760	2,133
R 2610.161-00	ONS LIB/AV - CLER/AIDES SAL	713	342	303	10,000	10,000	-
R 2610.460-00	ONS LIBRARY A/V LOAN PROGRAM	-	-	-	500	500	-
	TOTAL - LIBRARY /A.V.	62,787	65,399	60,787	76,127	78,260	2,133
LIBRARY							
R 2611.490-00	ONS LIB - B O C E S	11,737	11,262	17,532	17,746	18,278	532
R 2611.500-00	ONS LIB - SPLY/MAT	479	-	792	1,500	1,500	-
R 2611.503-00	ONS LIB - BOOKS-PERIODICALS	6,552	180	4,537	7,000	7,000	-
	TOTAL - LIBRARY	18,768	11,442	22,861	26,246	26,778	532
A.V.							
R 2612.200-00	ONS A V - FURN/EQUIP	-	2,500	2,408	2,500	2,500	-
R 2612.400-00	ONS A V - CONTRACTUAL	-	-	209	500	500	-
R 2612.490-00	ONS A V - B O C E S	7,454	4,583	4,050	5,942	6,120	178
R 2612.500-00	ONS A V - SPLY/MAT	835	-	-	1,000	1,000	-
	TOTAL - A.V.	8,288	7,082	6,668	9,942	10,120	178
COMPUTER ASSISTED INSTRUCTION							
R 2630.200-00	ONS COMP ASST - EQUIPMENT	-	635	-	-	-	-
R 2630.200-00	ONS COMP ASST - EQUIPMENT	11,579	13,463	7,227	20,000	20,000	-
R 2630.220-00	ONS CAI STATE AIDED - EQUIPMENT	11,219	20,842	14,264	22,500	22,500	-
R 2630.400-00	ONS COMP ASST - CONTRACTUAL	1,337	707	10,956	10,000	10,000	-
R 2630.460-00	ONS COMP ASST - SOFTWARE	-	2,203	807	6,000	6,000	-
R 2630.490-00	ONS COMP ASST - BOCES	131,969	141,442	175,578	190,714	196,436	5,721
R 2630.500-00	ONS COMP ASST - SPLY/MAT	2,146	5,378	3,744	7,500	7,500	-
	TOTAL - COMPUTER ASSISTED INSTRUCTION	158,251	184,669	239,476	256,714	262,436	5,721
	TOTAL - INSTRUCTIONAL MEDIA	248,095	268,592	329,794	369,029	377,594	8,565
GUDIANCE							
R 2810.151-00	ONS GUID - INST SAL	67,763	55,870	43,232	75,950	78,419	2,468
R 2810.500-00	ONS GUID - SPLY/MAT	-	-	51	200	200	-
	TOTAL - GUIDANCE	67,763	55,870	43,284	76,150	78,619	2,468

		2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Final Expenditures	2018-19 Budget	2019-20 DRAFT Budget	Difference
HEALTH SERVICES							
R 2815.151-00	ONS HLTH SERV - NRSE/TCHR SAL	51,338	53,406	53,200	56,022	57,842	1,821
R 2815.161-00	ONS HLTH SERV - HLTH AIDE SAL	225	135	663	4,000	4,000	-
R 2815.400-00	ONS HLTH SERV - CONTRACTUAL	778	-	-	2,500	2,500	-
R 2815.500-00	ONS HLTH SERV - SPLY/MAT	129	798	879	1,500	1,500	-
	TOTAL - HEALTH SERVICES	52,469	54,339	54,742	64,022	65,842	1,821
PSYCHOLOGIST							
R 2820.151-00	ONS PSYCH SERV - SAL	120,106	130,293	117,143	129,040	130,293	1,253
R 2820.500-00	ONS PSYCH SERV - SPLY/MAT	-	-	-	250	250	-
	TOTAL - PSYCHOLOGIST	120,106	130,293	117,143	129,290	130,543	1,253
CO- CURRICULAR							
R 2850.151-00	ONS CO-CURR - INST SALARIES	6,004	5,568	5,547	9,034	9,328	294
R 2850.400-00	ONS CO-CURR - CONTRACTUAL	-	125	269	300	300	-
R 2850.500-00	ONS CO-CURR - SUPPLIES & MATERIALS	-	-	137	200	200	-
	TOTAL - CO-CURRICULAR	6,004	5,693	5,953	9,534	9,828	294
ATHLETICS							
R 2855.151-00	ONS INTER ATH - INST SAL	8,827	9,180	9,547	9,932	10,255	323
R 2855.500-00	ONS INTER ATH - MAT & SUP	-	-	1,419	2,000	2,000	-
	TOTAL - ATHLETICS	8,827	9,180	10,966	11,932	12,255	323
	TOTAL - PUPIL SERVICES	255,169	255,375	232,087	290,928	297,087	6,158
	TOTAL - INSTRUCTION	2,889,653	2,803,213	3,045,975	3,627,720	3,779,938	152,219
BENEFITS - STATE EMPLOYEES							
R 9010.810-00	ONS E B - STATE EMPL RETIREMENT	55,953	51,583	50,634	61,610	61,610	-
	TOTAL - BENEFITS	55,953	51,583	50,634	61,610	61,610	-

		2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Final Expenditures	2018-19 Budget	2019-20 DRAFT Budget	Difference
BENEFITS - STATE TEACHERS							
R 9020.820-00	ONS E B - ST TCHR RETIREMENT	321,185	260,578	232,679	321,984	321,984	-
	TOTAL - BENEFITS	<u>321,185</u>	<u>260,578</u>	<u>232,679</u>	<u>321,984</u>	<u>321,984</u>	-
BENEFITS - SOCIAL SECURITY							
R 9030.830-00	ONS E B - SOCIAL SECURITY	189,587	196,548	221,972	256,777	268,247	11,470
	TOTAL - BENEFITS	<u>189,587</u>	<u>196,548</u>	<u>221,972</u>	<u>256,777</u>	<u>265,122</u>	8,345
BENEFITS - WORKER'S COMPENSATION							
R 9040.870-00	ONS E B - WORKMEN'S COMPENSATION	27,707	26,571	29,069	32,000	32,000	-
	TOTAL - BENEFITS	<u>27,707</u>	<u>26,571</u>	<u>29,069</u>	<u>32,000</u>	<u>32,000</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>	-
BENEFITS - MEDICAL HOSPITAL (BC&BS)							
R 9060.840-00	ONS E B - HEALTH INSURANCE	562,097	739,899	670,940	765,696	844,952	79,256
	TOTAL - BENEFITS	<u>562,097</u>	<u>739,899</u>	<u>670,940</u>	<u>765,696</u>	<u>844,952</u>	79,256
BENEFITS - VISION & DENTAL							
R 9061.845-00	EMP BEN VISION PLAN	1,550	(3,695)	1,294	2,300	2,300	-
R 9061.850-00	ONS E B - DENTAL INSURANCE	8,171	(15,605)	8,316	11,770	11,770	-
	TOTAL - BENEFITS	<u>9,721</u>	<u>(19,300)</u>	<u>9,610</u>	<u>14,070</u>	<u>14,070</u>	-
	TOTAL - EMPLOYEE BENEFITS	<u>1,166,250</u>	<u>1,255,880</u>	<u>1,214,905</u>	<u>1,480,568</u>	<u>1,568,169</u>	87,601

		2015-16 Final Expenditures	2016-17 Final Expenditures	2017-18 Final Expenditures	2018-19 Budget	2019-20 DRAFT Budget	Difference
DEBT SERVICE							
R 9770.730-01	ONS DEBT SRV - RAN INTEREST PMT	75,000	76,500	90,000	67,600	70,304	2,704
	TOTAL - DEBT SERVICE	75,000	76,500	90,000	67,600	70,304	2,704
	TOTAL - DEBT SERVICE	75,000	76,500	90,000	67,600	70,304	2,704
TRANSFERS							
R 9901.930-00	ONS TRANSFER/SCH LUNCH FUND	19,907	64,660	67,852	60,000	60,000	-
	TOTAL - TRANSFERS	19,907	64,660	67,852	60,000	60,000	-
	TOTAL - TRANFERS	19,907	64,660	67,852	60,000	60,000	-
	TOTAL- UNDISTRUBTED EXPENSE	1,261,157	1,397,040	1,372,756	1,608,168	1,698,473	90,305
	GRAND TOTAL	4,762,602	4,849,857	5,211,487	6,040,232	6,307,487	267,254