

LINE	CATEGORY	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL
<u>GENERAL SUPPORT</u>						
<u>BOARD OF EDUCATION</u>						
1	Non-Instructional Salaries	\$32,359	\$32,659	\$33,039	\$33,455	\$35,696
2	Contractual Expenses	\$1,465	\$936	\$3,047	\$827	\$0
3	Supplies	\$2,294	\$2,482	\$2,938	\$3,764	\$2,928
	SUB-TOTAL BD. OF EDUCATION	\$36,118	\$36,077	\$39,024	\$38,046	\$38,624
<u>DISTRICT CLERK</u>						
4	Salaries	\$7,900	\$7,900	\$8,200	\$9,000	\$9,000
5	Equipment	\$0	\$0	\$180	\$0	\$0
<u>DISTRICT MEETINGS</u>						
6	Contractual	\$18,753	\$17,888	\$18,075	\$22,050	\$38,289
7	Supplies	\$571	\$6	\$12	\$6,206	\$9,136
	SUB-TOTAL DISTRICT MEETINGS	\$19,324	\$17,894	\$18,087	\$28,256	\$47,425
	TOTAL BOARD OF EDUCATION	<u>\$63,342</u>	<u>\$61,871</u>	<u>\$65,491</u>	<u>\$75,302</u>	<u>\$95,049</u>
<u>SUPERINTENDENT'S OFFICE</u>						
8	Professional Salary	\$359,875	\$234,375	\$244,375	\$256,642	\$269,474
9	Clerical Salaries	\$95,133	\$97,034	\$98,820	\$99,703	\$101,431
10	Equipment	\$0	\$2,724	\$331	\$0	\$155
11	Contractual Expenses	\$14,319	\$14,722	\$14,273	\$13,730	\$12,517
12	Supplies	\$1,718	\$2,912	\$2,832	\$3,067	\$2,402
	TOTAL SUPERINTENDENT'S OFFICE	<u>\$471,045</u>	<u>\$351,767</u>	<u>\$360,631</u>	<u>\$373,142</u>	<u>\$385,979</u>
<u>BUSINESS ADMINISTRATION - FINANCE</u>						
13	Professional Salaries	\$353,193	\$348,323	\$363,182	\$371,176	\$386,078
14	Non-Instructional Salaries	\$643,780	\$654,416	\$672,878	\$690,746	\$697,918
15	Equipment	\$0	\$0	\$0	\$10,946	\$0
16	Contractual Expenses	\$116,233	\$91,904	\$22,204	\$134,902	\$24,704
17	Supplies	\$9,631	\$7,746	\$8,546	\$9,673	\$9,035
18	BOCES Services	\$72,069	\$49,854	\$73,033	\$77,877	\$68,382
	SUBTOTAL BUSINESS ADMINISTRATION	\$1,194,906	\$1,152,243	\$1,139,843	\$1,295,320	\$1,186,117

LINE	CATEGORY	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL
<u>AUDIT / FINANCIAL REPORTING</u>						
19	Claims / Internal Audit	\$58,951	\$61,051	\$61,114	\$63,172	\$54,136
20	External Audit	\$41,000	\$41,800	\$42,600	\$40,600	\$41,600
	SUBTOTAL AUDITING	\$99,951	\$102,851	\$103,714	\$103,772	\$95,736
<u>DISTRICT TREASURER</u>						
21	Dist. Treasurer Salary	\$6,500	\$6,500	\$6,750	\$7,500	\$8,250
22	Contractual Expenses	\$7,025	\$7,135	\$2,500	\$8,520	\$5,050
	SUBTOTAL DISTRICT TREASURER	\$13,525	\$13,635	\$9,250	\$16,020	\$13,300
	TOTAL FINANCE	<u>\$1,308,382</u>	<u>\$1,268,729</u>	<u>\$1,252,807</u>	<u>\$1,415,112</u>	<u>\$1,295,153</u>
<u>LEGAL SERVICES</u>						
23	Legal Services / Settlements / Judgements	\$248,770	\$525,375	\$179,131	\$312,690	\$503,940
	SUBTOTAL - LEGAL SERVICES	\$248,770	\$525,375	\$179,131	\$312,690	\$503,940
<u>HUMAN RESOURCES OFFICE</u>						
24	Professional Salary	\$145,833	\$150,208	\$164,654	\$155,894	\$172,500
25	Clerical Salaries	\$57,872	\$58,133	\$64,168	\$63,778	\$65,943
26	Equipment	\$0	\$1,362	\$0	\$0	\$0
27	Contractual Expenses	\$192,882	\$255,434	\$171,734	\$120,618	\$217,355
28	Supplies	\$4,519	\$3,749	\$2,112	\$1,778	\$5,747
	BOCES (NIS, NYSED Certification)	\$54,982	\$57,917	\$47,437	\$39,783	\$54,219
	SUBTOTAL - HUMAN RESOURCES	\$456,088	\$526,803	\$450,105	\$381,851	\$515,764
<u>PUBLIC INFORMATION</u>						
30	Professional Salaries	\$0	\$0	\$0	\$0	\$0
31	Clerical Salaries	\$37,864	\$37,970	\$39,679	\$39,899	\$0
32	BOCES Public Relations / Web Design / Parentlink	\$109,365	\$83,986	\$85,476	\$96,261	\$141,539
33	Supplies	\$421	\$336	\$472	\$225	\$107
34	Contractual	\$1,148	\$1,158	\$4,568	\$0	\$0
35	Equipment	\$0	\$440	\$391	\$0	\$0
	SUBTOTAL - PUBLIC INFORMATION	\$148,798	\$123,890	\$130,586	\$136,385	\$141,646
	TOTAL LEGAL / PERS. / PUBLIC INFO.	<u>\$853,656</u>	<u>\$1,176,068</u>	<u>\$759,822</u>	<u>\$830,926</u>	<u>\$1,161,350</u>

LINE	CATEGORY	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL
<u>FACILITIES / SECURITY SERVICES</u>						
36	Salaries - Administrative & Clerical	\$281,923	\$284,078	\$288,499	\$278,616	\$348,014
37	In-House Security Officers	\$646,142	\$628,853	\$637,155	\$731,959	\$779,668
<u>PLANT OPERATIONS</u>						
38	Custodial Salaries	\$4,336,196	\$4,612,637	\$4,498,628	\$4,589,573	\$4,892,664
39	Equipment & Training	\$122,029	\$75,227	\$160,753	\$105,131	\$268,382
40	Telephone	\$52,339	\$54,831	\$32,760	\$32,002	\$40,953
41	Water	\$42,944	\$45,762	\$41,138	\$39,992	\$40,114
41a	Nassau County Sewer Fee/Tax	\$0	\$0	\$0	\$0	\$0
42	Sanitation, Alarm, Pest Control, Uniforms	\$284,057	\$233,783	\$320,522	\$317,471	\$267,610
43	SED Mandated Inspections	\$123,571	\$107,678	\$80,476	\$31,687	\$69,186
44	Gas & Electric	\$1,828,852	\$2,011,290	\$1,992,968	\$1,683,700	\$1,792,527
45	Fuel Oil	\$1,279,370	\$710,922	\$224,470	\$81,666	\$112,240
46	Repair of Equipment	\$40,565	\$30,499	\$59,961	\$39,015	\$41,711
SUBTOTAL CONTRACT EXPENSES		\$3,651,698	\$3,194,765	\$2,752,295	\$2,225,533	\$2,364,341
47	Custodial Supplies	\$279,076	\$303,283	\$356,608	\$353,596	\$691,222
48	BOCES - Health & Safety / Security Management	\$11,033	\$11,143	\$70,000	\$70,000	\$70,000
SUBTOTAL - PLANT OPERATIONS		\$9,328,097	\$9,109,986	\$8,763,938	\$8,354,408	\$9,414,291
<u>PLANT MAINTENANCE</u>						
49	Maintenance & Grounds Salaries	\$1,232,558	\$736,325	\$997,903	\$1,009,889	\$1,041,785
50	Building Repair & Renovations	\$626,527	\$655,870	\$510,415	\$1,458,843	\$1,730,338
51	Grounds Repair & Renovations	\$179,311	\$225,853	\$342,515	\$239,439	\$277,446
52	Maintenance Supplies	\$142,306	\$166,883	\$156,287	\$164,874	\$168,434
SUBTOTAL - PLANT MAINTENANCE		\$2,180,702	\$1,784,931	\$2,007,120	\$2,873,045	\$3,218,003
53	Long Range Plan Initiative	\$3,980	\$0	\$150	\$295	\$0
54	Architectural Planning	\$1,290	\$1,893	\$0	\$5,700	\$0
TOTAL - FACILITIES SERVICES		\$11,514,069	\$10,896,810	\$10,771,208	\$11,233,448	\$12,632,294
<u>PRINTING & MAILING</u>						
55	District Postage, UPS, Fed Ex.	\$99,677	\$94,962	\$92,589	\$86,714	\$76,237
56	District-Wide Copying / Forms	\$412,976	\$369,811	\$360,973	\$347,567	\$320,940
<u>SPECIAL ITEMS</u>						
57	General Insurance	\$911,548	\$942,636	\$984,616	\$1,018,176	\$997,181
58	School Association Dues	\$24,854	\$21,833	\$22,323	\$23,155	\$23,216
59	Research / Residency Investigation	\$29,245	\$14,480	\$37,888	\$23,083	\$10,180
60	BOCES Administrative Charges	\$1,075,740	\$1,086,707	\$1,071,748	\$1,066,254	\$1,029,479
TOTAL - SPECIAL ITEMS		\$2,041,387	\$2,065,656	\$2,116,575	\$2,130,668	\$2,060,056
GRAND TOTAL - GENERAL SUPPORT		\$16,764,534	\$16,285,674	\$15,780,096	\$16,492,879	\$18,027,058

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<u>INSTRUCTION</u>						
<u>CURRICULUM DEVELOPMENT</u>						
61	Professional Salary	\$339,250	\$342,618	\$347,732	\$359,345	\$378,649
62	Clerical Salaries	\$110,638	\$112,450	\$115,433	\$125,063	\$131,723
63	Equipment	\$66	\$0	\$0	\$0	\$0
64	Contractual Expenses	\$13,610	\$9,250	\$14,955	\$14,978	\$14,376
65	Supplies	\$25,978	\$20,625	\$29,124	\$15,997	\$29,059
66	BOCES Curriculum Development / Implementation	\$117,544	\$73,213	\$126,022	\$141,859	\$84,596
	SUBTOTAL - CURRICULUM DEVELOPMENT	\$607,086	\$558,156	\$633,266	\$657,242	\$638,403
<u>BUILDING / PROGRAM SUPERVISION</u>						
67	Salaries (Principals & Program Adm) - See NOTE	\$3,423,618	\$3,134,846	\$3,335,030	\$3,351,887	\$3,436,049
68	Clerical Salaries	\$1,789,732	\$1,769,665	\$1,749,161	\$1,925,712	\$1,838,342
69	Contractual Expenses	\$2,048	\$0	\$130	\$2,237	\$3,815
70	Supplies	\$19,607	\$26,581	\$26,752	\$26,206	\$30,642
	SUBTOTAL - SUPERVISION	\$5,235,005	\$4,931,092	\$5,111,073	\$5,306,042	\$5,308,848
<u>INSERVICE TRAINING</u>						
71	Inservice Salaries Instructional	\$9,498	\$16,200	\$4,000	\$1,579	\$2,246
72	Contractual Expenses	\$38,502	\$43,904	\$66,140	\$86,052	\$63,968
73	Supplies	\$1,193	\$152	\$1,135	\$1,195	\$1,197
74	BOCES Inservice	\$12,705	\$6,056	\$2,138	\$7,026	\$5,575
	SUBTOTAL - INSERVICE TRAINING	\$61,898	\$66,312	\$73,413	\$95,852	\$72,986
	TOTAL - CURRICULUM DEV. & SUPERVISION	<u>\$5,903,989</u>	<u>\$5,555,560</u>	<u>\$5,817,752</u>	<u>\$6,059,136</u>	<u>\$6,020,237</u>

LINE	CATEGORY	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL
<u>TEACHING - REGULAR PROGRAM</u>						
75	SALARIES K-5	\$27,673,522	\$26,833,643	\$27,451,095	\$28,728,836	\$28,443,834
76	SALARIES 6-12	\$27,609,534	\$26,669,062	\$27,867,227	\$29,462,508	\$29,504,412
77	Salaries - Substitute Teachers	\$1,985,755	\$2,142,745	\$1,632,967	\$1,830,214	\$1,621,731
78	Salaries - Monitors	\$1,611,968	\$1,587,519	\$1,560,146	\$1,575,175	\$1,620,514
79	Instructional Equipment	\$164,067	\$176,895	\$175,181	\$157,938	\$258,667
80	Contractual Expenses	\$259,147	\$257,282	\$290,645	\$361,788	\$403,530
81	Instructional Supplies	\$728,261	\$604,116	\$641,341	\$890,056	\$947,714
82	Contractual Tuition-Homebound	\$112,384	\$104,868	\$81,950	\$128,664	\$120,188
83	Textbooks	\$658,500	\$815,283	\$640,217	\$1,682,837	\$1,772,292
84	BOCES Services	\$1,100,353	\$1,124,140	\$1,493,018	\$1,007,259	\$1,175,093
	TOTAL - REGULAR PROGRAMS	<u>\$61,903,491</u>	<u>\$60,315,553</u>	<u>\$61,833,787</u>	<u>\$65,825,275</u>	<u>\$65,867,975</u>
<u>TEACHING - SPECIAL EDUCATION PROGRAM</u>						
85	Salaries - Instructional	\$11,104,675	\$11,452,193	\$11,682,303	\$12,654,094	\$13,200,327
86	Salaries - Clerical	\$313,660	\$276,308	\$283,600	\$312,820	\$333,048
87	Equipment	\$28,866	\$38,855	\$36,915	\$36,968	\$6,678
88	Contractual Expenses	\$2,019,080	\$1,985,231	\$2,041,605	\$2,003,621	\$2,267,805
89	Supplies	\$52,772	\$46,514	\$66,777	\$62,280	\$54,601
90	Tuition - Special Education Schools	\$1,647,845	\$1,444,892	\$1,822,421	\$1,820,214	\$2,165,005
91	Textbooks	\$27,550	\$38,848	\$25,797	\$147,693	\$17,654
92	BOCES tuition	\$4,221,113	\$4,897,486	\$4,390,939	\$5,405,093	\$5,536,695
	TOTAL - SPECIAL EDUCATION PROGRAMS	<u>\$19,415,561</u>	<u>\$20,180,327</u>	<u>\$20,350,357</u>	<u>\$22,442,783</u>	<u>\$23,581,813</u>

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<u>OCCUPATIONAL EDUCATION</u>						
94	Salaries - Occ. Ed. Teachers	\$2,561,465	\$2,341,801	\$2,316,297	\$2,364,107	\$2,396,474
95	Equipment	\$4,859	\$12,694	\$8,428	\$7,967	\$7,644
96	Contractual Expenses	\$197	\$258	\$1,500	\$347	\$1,207
97	Supplies	\$41,392	\$45,539	\$45,269	\$57,544	\$52,139
98	Textbooks	\$5,011	\$952	\$0	\$4,413	\$5,000
99	Tuition - Voc. Ed. Levittown	\$504,184	\$576,517	\$584,734	\$555,976	\$419,700
100	BOCES	\$780,872	\$674,498	\$642,576	\$611,622	\$530,276
	TOTAL - OCCUPATIONAL EDUCATION	<u>\$3,897,980</u>	<u>\$3,652,259</u>	<u>\$3,598,804</u>	<u>\$3,601,976</u>	<u>\$3,412,440</u>
<u>CONTINUING EDUCATION</u>						
101	Salaries - Cont. Ed. Teachers	\$38,833	\$42,508	\$41,331	\$42,581	\$11,269
102	Salaries - Cont. Ed. Clerical	\$13,931	\$10,900	\$11,955	\$11,498	\$12,360
103	Equipment - Cont. Ed.	\$0	\$0	\$0	\$0	\$0
104	Contractual Expenses - Cont. Ed.	\$128,583	\$117,824	\$126,363	\$124,002	\$153,543
105	Supplies - Cont. Ed.	\$797	\$399	\$701	\$643	\$778
	SUBTOTAL - CONTINUING EDUCATION	<u>\$182,144</u>	<u>\$171,631</u>	<u>\$180,350</u>	<u>\$178,724</u>	<u>\$177,950</u>
<u>SUMMER SCHOOL</u>						
106	Salaries - Sec. SS Teachers	\$39,402	\$36,334	\$30,540	\$28,352	\$33,064
107	Salaries - Sec. SS Clerical	\$0	\$0	\$0	\$0	\$0
108	Contrac. Exp. - Sec. SS (Prnt/DrvEd)	\$21,725	\$21,330	\$19,440	\$21,600	\$21,600
109	Supplies - Sec. SS	\$0	\$0	\$469	\$467	\$890
110	Salaries - Elem SS Teachers	\$3,151	\$0	\$0	\$0	\$0
111	Salaries - Elem SS Clerical	\$0	\$0	\$0	\$0	\$0
112	Supplies - Elem SS	\$0	\$0	\$0	\$0	\$0
113	Summer School Contractual BOCES	\$463,385	\$308,194	\$301,043	\$300,200	\$299,798
	TOTAL SUMMER SCHOOL	<u>\$527,663</u>	<u>\$365,858</u>	<u>\$351,492</u>	<u>\$350,619</u>	<u>\$355,352</u>
	TOTAL - CONT. ED. & SUMMER SCHOOL	<u>\$709,807</u>	<u>\$537,489</u>	<u>\$531,842</u>	<u>\$529,343</u>	<u>\$533,302</u>

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<u>INSTRUCTIONAL MEDIA - LIBRARIES</u>						
114	Salaries - Librarians	\$1,517,510	\$1,492,368	\$1,487,409	\$1,427,733	\$1,395,415
115	Salaries - Clerical Assistant	\$9,322	\$9,388	\$0	\$0	\$0
116	Equipment	\$4,612	\$1,557	\$1,007	\$0	\$0
117	Books	\$26,573	\$51,693	\$54,248	\$46,558	\$45,210
118	Supplies	\$10,763	\$11,716	\$11,087	\$18,400	\$19,450
119	Library Auto and BOCES Online Database	\$67,919	\$47,209	\$55,989	\$46,719	\$62,750
	SUBTOTAL - INSTRUCTIONAL MEDIA	\$1,636,699	\$1,613,931	\$1,609,740	\$1,539,410	\$1,522,825
<u>COMPUTER ASSISTED INSTRUCTION</u>						
120	Instructional Salaries	\$1,161,142	\$1,181,496	\$1,224,483	\$1,216,225	\$1,252,779
121	Non-Instructional Salaries	\$126,025	\$131,545	\$130,762	\$159,612	\$108,072
122	Equipment	\$218,911	\$81,293	\$280,526	\$183,429	\$289,303
123	Contractual Expense	\$101,551	\$39,293	\$143,519	\$108,765	\$88,132
124	Supplies	\$171,455	\$174,259	\$190,558	\$237,497	\$275,439
125	Computer Software	\$131,206	\$84,061	\$53,726	\$62,019	\$77,275
126	BOCES	\$2,492,969	\$2,321,743	\$3,099,075	\$3,190,417	\$2,645,526
	SUBTOTAL COMPUTER ASST. INSTRUCTION	\$4,403,259	\$4,013,690	\$5,122,649	\$5,157,964	\$4,736,526
	TOTAL - INSTRUCTIONAL MEDIA	<u>\$6,039,958</u>	<u>\$5,627,621</u>	<u>\$6,732,389</u>	<u>\$6,697,374</u>	<u>\$6,259,351</u>
<u>PUPIL SERVICES</u>						
<u>GUIDANCE - REGULAR SCHOOL</u>						
127	Salaries - Guidance Counselors	\$1,755,333	\$1,796,803	\$1,917,073	\$1,967,348	\$2,039,151
128	Salaries - Clerical	\$306,083	\$381,911	\$389,776	\$320,958	\$328,143
129	Equipment	\$0	\$1,362	\$0	\$0	\$1,799
130	Contrac. Exp. (Bks/Conf/Reprs/Microf)	\$66	\$0	\$0	\$0	\$0
131	Supplies	\$526	\$971	\$1,530	\$842	\$835
132	BOCES Guidance Information Services	\$7,705	\$9,860	\$10,309	\$12,920	\$12,905
	SUBTOTAL - GUIDANCE	\$2,069,713	\$2,190,907	\$2,318,688	\$2,302,068	\$2,382,833

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<u>HEALTH SERVICES</u>						
133	Salaries - School Nurses	\$688,967	\$683,923	\$719,961	\$725,481	\$760,791
134	Equipment	\$0	\$528	\$0	\$0	\$1,000
135	Contractual Exp.	\$387,384	\$391,567	\$360,125	\$389,946	\$383,184
136	Supplies	\$10,783	\$14,026	\$13,308	\$14,540	\$20,686
137	BOCES Health Sevices	\$38,128	\$38,681	\$46,923	\$37,765	\$40,757
	SUBTOTAL - HEALTH SERVICES	\$1,125,262	\$1,128,725	\$1,140,317	\$1,167,732	\$1,206,418
<u>PSYCHOLOGICAL SERVICES</u>						
138	Salaries - Psychologists	\$1,454,280	\$1,546,096	\$1,592,810	\$1,585,131	\$1,612,692
139	Salary - Clerical	\$39,801	\$40,717	\$41,730	\$44,381	\$46,502
140	Equipment	\$0	\$0	\$0	\$0	\$0
141	Contractual Expenses	\$2,949	\$4,297	\$2,836	\$5,179	\$3,917
142	Supplies	\$16,924	\$8,298	\$26,124	\$17,928	\$16,808
	SUBTOTAL - PSYCHOLOGISTS	\$1,513,954	\$1,599,408	\$1,663,500	\$1,652,619	\$1,679,919
<u>SOCIAL WORK SERVICES</u>						
143	Salaries - Social Workers	\$373,426	\$389,703	\$399,923	\$414,811	\$426,065
144	Social Work Contractual	\$168,148	\$114,345	\$141,761	\$139,329	\$154,052
	SUBTOTAL - SOCIAL WORK	\$541,574	\$504,048	\$541,684	\$554,140	\$580,117
<u>INTERSCHOLASTIC ATHLETICS</u>						
145	Salaries - Coaches & Chaperones	\$745,544	\$749,781	\$744,765	\$808,525	\$781,591
146	Equipment	\$19,237	\$29,820	\$202,184	\$23,461	\$16,812
147	Contractual Expenses	\$132,059	\$147,541	\$159,109	\$182,495	\$144,629
148	Supplies	\$100,484	\$101,309	\$102,290	\$100,432	\$153,602
149	BOCES (Game Officials)	\$125,785	\$101,163	\$111,674	\$111,814	\$122,418
	SUBTOTAL - INTERSCHOLASTIC ATHLETICS	\$1,123,109	\$1,129,614	\$1,320,022	\$1,226,727	\$1,219,052
	TOTAL - PUPIL SERVICES	<u>\$6,373,612</u>	<u>\$6,552,702</u>	<u>\$6,984,211</u>	<u>\$6,903,286</u>	<u>\$7,068,339</u>
	GRAND TOTAL - INSTRUCTION	<u>\$104,244,398</u>	<u>\$102,421,511</u>	<u>\$105,849,142</u>	<u>\$112,059,173</u>	<u>\$112,743,457</u>

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<u>PUPIL TRANSPORTATION</u>						
150	Salaries - Non-Instructional	\$177,077	\$179,924	\$178,893	\$183,294	\$192,315
151	Equipment	\$0	\$0	\$0	\$0	\$500
152	Contractual Exp. (bus passes & prof dev)	\$10,481	\$6,733	\$5,620	\$1,124	\$7,455
153	Supplies	\$3,039	\$1,778	\$1,494	\$1,097	\$771
	SUBTOTAL - IN-HOUSE TRANSPORTATION	<u>\$190,597</u>	<u>\$188,435</u>	<u>\$186,007</u>	<u>\$185,515</u>	<u>\$201,041</u>
154	CONTRACTED TRANSPORTATION	\$8,818,011	\$8,649,986	\$8,645,271	\$8,776,481	\$9,061,767
	TOTAL - TRANSPORTATION	<u>\$9,008,608</u>	<u>\$8,838,421</u>	<u>\$8,831,278</u>	<u>\$8,961,996</u>	<u>\$9,262,808</u>
<u>COMMUNITY SERVICES</u>						
155	Salaries - Recreation Instructional	\$479,671	\$510,056	\$452,003	\$450,603	\$485,597
156	Salary - Recreation Clerical	\$39,934	\$42,507	\$41,795	\$42,816	\$46,030
157	Contractual Expenses	\$0	\$8,072	\$0	\$0	\$0
158	Supplies	\$21,335	\$24,597	\$25,665	\$25,180	\$31,575
	SUBTOTAL - COMMUNITY SERVICES	<u>\$540,940</u>	<u>\$585,232</u>	<u>\$519,463</u>	<u>\$518,599</u>	<u>\$563,202</u>
159	Contract Exp - Update Enrollment Proj.	\$0	\$0	\$0	\$0	\$0
	TOTAL - COMMUNITY SERVICES	<u>\$540,940</u>	<u>\$585,232</u>	<u>\$519,463</u>	<u>\$518,599</u>	<u>\$563,202</u>

LINE	CATEGORY	2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL
<u>EMPLOYEE BENEFITS</u>						
160	Employees Retirement System (ERS)	\$2,229,793	\$2,264,479	\$1,947,970	\$2,000,156	\$1,654,604
161	Teachers Retirement System (TRS)	\$10,229,189	\$13,600,705	\$15,153,062	\$11,568,890	\$10,496,138
162	Social Security	\$7,116,025	\$7,059,567	\$7,190,063	\$7,462,855	\$7,561,243
163	Workers Comp. / Unemployment Ins.	\$828,562	\$730,722	\$896,280	\$695,541	\$1,091,773
164	Life Insurance	\$45,307	\$19,300	\$19,409	\$21,764	\$22,655
165	Mandated MTA Tax	\$0	\$0	\$0	\$0	\$0
166	Health Insurance	\$17,453,487	\$17,624,554	\$18,183,292	\$19,223,895	\$20,970,526
167	Dental Insurance	\$501,538	\$486,449	\$547,889	\$496,683	\$405,584
	SUBTOTAL - EMPLOYEE BENEFITS	\$38,403,901	\$41,785,776	\$43,937,965	\$41,469,784	\$42,202,523
<u>DEBT SERVICE</u>						
168	Principal & Interest - Bonds	\$6,587,226	\$5,183,852	\$4,898,726	\$4,883,494	\$4,779,304
169	Interest on Tax Anticipation Notes	\$17,158	\$14,350	\$0	\$0	\$0
170	Energy Performance Bonds	\$737,821	\$1,781,326	\$1,781,325	\$1,781,326	\$1,781,326
	SUBTOTAL - DEBT SERVICE	\$7,342,205	\$6,979,528	\$6,680,051	\$6,664,820	\$6,560,630
171	INTER-FUND S/E TRANSFER (school lunch & special aid fund)	\$513,557	\$345,136	\$292,183	\$331,402	\$444,745
	TOTAL - TRANS, COMM SVC, BENEFITS					
	DEBT SVC, INTERFUND TRANSFERS	\$55,809,211	\$58,534,093	\$60,260,940	\$57,946,601	\$59,033,908
	TOTALS	\$176,818,143	\$177,241,278	\$181,890,178	\$186,498,653	\$189,804,423