

CODE	DESCRIPTION	2016-17 BUDGET	2016-17 EST. TO SPEND	2017-18 BUDGET	CHANGE
1010.	<u>Board of Education</u>				
160	Clerical Salaries	\$ 16,029	\$ 16,011	\$ 16,308	\$ 279
400	Other Expense	18,000	17,500	18,000	0
410	Negotiation Expense	7,500	27,000	7,500	0
450	Supplies	3,000	2,500	3,000	0
	Total Board of Education	\$ 44,529	\$ 63,011	\$ 44,808	\$ 279
1040.	<u>District Clerk</u>				
160	Clerical Salaries	\$ 9,612	\$ 9,607	\$ 9,785	\$ 173
450	Supplies	100	65	100	0
	Total District Clerk	\$ 9,712	\$ 9,672	\$ 9,885	\$ 173
1060.	<u>District Meeting</u>				
400	District Meeting	\$ 5,000	\$ 4,100	\$ 5,000	\$ 0
	Total District Meeting	\$ 5,000	\$ 4,100	\$ 5,000	\$ 0
	TOTAL BOARD OF EDUCATION	\$ 59,241	\$ 76,783	\$ 59,693	\$ 452
1240.	<u>Chief School Administrator Office</u>				
150	Administrative Salaries	\$ 185,502	\$ 185,500	\$ 188,747	\$ 3,245
160	Clerical Salaries	38,446	38,427	39,138	692
400	Other Expense	7,500	6,500	7,500	0
450	Supplies	650	625	650	0
	TOTAL CHIEF SCHOOL ADMIN. OFFICE	\$ 232,098	\$ 231,052	\$ 236,035	\$ 3,937
1310.	<u>Business Administration</u>				
150	Administrative Salaries	\$ 115,611	\$ 115,852	\$ 117,860	\$ 2,249
160	Clerical Salaries	382,987	380,000	394,703	11,716
200	Equipment	300	300	300	0
400	Other Expense	17,000	17,000	17,000	0
450	Supplies	7,900	7,500	7,900	0
490	BOCES Services	4,000	3,500	3,220	(780)
	Total Business Administration	\$ 527,798	\$ 524,152	\$ 540,983	\$ 13,185
1320.	<u>Auditing</u>				
400	External Auditor	\$ 27,115	\$ 27,115	\$ 27,710	\$ 595
401	Internal Auditor	6,450	7,633	6,750	300
402	Actuarial Services	12,500	12,500	1,500	(11,000)
	Total Auditing	\$ 46,065	\$ 47,248	\$ 35,960	\$ (10,105)
1325.	<u>Treasurer</u>				
160	Treasurer Salary	\$ 98,132	\$ 98,132	\$ 100,226	\$ 2,094
450	Supplies	360	360	360	0
	Total Treasurer	\$ 98,492	\$ 98,492	\$ 100,586	\$ 2,094
1330.	<u>Tax Collector</u>				
400	Other Expense	\$ 50	\$ 43	\$ 50	\$ 0
	Total Tax Collector	\$ 50	\$ 43	\$ 50	\$ 0

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1345.	<u>Purchasing</u>					
150	Administrative Salaries	28,903	28,963	29,465	562	
160	Clerical Salaries	44,585	44,585	45,536	951	
400	Other Expense	17,800	17,129	17,800	0	
490	BOCES-Cooperative Bidding Coord.	2,623	2,623	2,663	40	
	Total Purchasing	<u>\$ 93,911</u>	<u>\$ 93,300</u>	<u>\$ 95,464</u>	<u>\$ 1,553</u>	
1380.	<u>Fiscal Agent</u>					
400	Fiscal Agent Fees	\$ 9,000	\$ 8,000	\$ 9,000	\$ 0	
	Total Fiscal Agent	<u>\$ 9,000</u>	<u>\$ 8,000</u>	<u>\$ 9,000</u>	<u>\$ 0</u>	
	TOTAL FINANCE	<u>\$ 775,316</u>	<u>\$ 771,235</u>	<u>\$ 782,043</u>	<u>\$ 6,727</u>	
1420.	<u>Legal</u>					
400	Other Expense	\$ 90,000	\$ 70,000	\$ 90,000	\$ 0	
	Total Legal	<u>\$ 90,000</u>	<u>\$ 70,000</u>	<u>\$ 90,000</u>	<u>\$ 0</u>	
1430.	<u>Personnel</u>					
150	Administrative Salaries	\$ 109,222	\$ 109,941	\$ 111,806	\$ 2,584	
160	Clerical Salaries	108,472	106,394	111,790	3,318	
400	Other Expense	6,000	5,500	6,000	0	
401	Classified Ads	1,500	750	1,500	0	
450	Supplies	600	500	600	0	
450	Supplies-Safe Schools	0	0	3,000	3,000	
	Total Personnel	<u>\$ 225,794</u>	<u>\$ 223,085</u>	<u>\$ 234,696</u>	<u>\$ 8,902</u>	
1460.	<u>Records Management</u>					
490	BOCES	\$ 8,823	\$ 8,823	\$ 8,823	\$ 0	
	Total Records Management	<u>\$ 8,823</u>	<u>\$ 8,823</u>	<u>\$ 8,823</u>	<u>\$ 0</u>	
1480.	<u>Public Information</u>					
160	Clerical Salaries	\$ 0	\$ 0	\$ 0	\$ 0	
400	Other Expense	20,000	18,000	20,000	0	
450	Supplies	100	85	100	0	
490	BOCES Services	120,000	116,000	118,005	(1,995)	
	Total Public Information	<u>\$ 140,100</u>	<u>\$ 134,085</u>	<u>\$ 138,105</u>	<u>\$ (1,995)</u>	
	TOTAL STAFF	<u>\$ 464,717</u>	<u>\$ 435,993</u>	<u>\$ 471,624</u>	<u>\$ 6,907</u>	
1620.	<u>Operations</u>					
170	Snow Plowing Salaries	\$ 15,000	\$ 10,000	\$ 15,000	\$ 0	
190	Custodial Staff	2,100,778	1,985,000	2,146,986	46,208	
200	Equipment	62,376	62,000	70,550	8,174	
400	Utilities and Misc. Contracts	1,564,500	1,350,000	1,428,000	(136,500)	
450	Supplies-Custodial. Operations	250,800	248,000	251,900	1,100	
460	Repair of Equipment	55,500	52,000	55,500	0	
490	BOCES - Health & Safety	1,500	1,500	1,500	0	
	Total Operations	<u>\$ 4,050,454</u>	<u>\$ 3,708,500</u>	<u>\$ 3,969,436</u>	<u>\$ (81,018)</u>	
1621.	<u>Maintenance</u>					
160	Clerical Staff	\$ 44,781	\$ 44,781	\$ 45,736	\$ 955	
180	Maintenance Staff	829,235	815,000	844,017	14,782	

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400	Other Expenses	55,500	40,000	44,000	(11,500)
410	Building Security	3,600	4,017	4,200	600
421	Mandated Testing	6,500	10,000	10,000	3,500
422	Building Inspections	5,000	4,500	5,000	0
430	Contracts, Other	87,000	85,000	89,800	2,800
440	Contracts, Maintenance	77,500	70,000	72,500	(5,000)
441	Contracts, HVAC	60,000	58,000	60,000	0
450	Supplies, Maintenance	82,800	80,000	82,800	0
470	Building & Grounds, Repair Projects	200,000	175,000	235,000	35,000
	Total Maintenance	\$ 1,451,916	\$ 1,386,298	\$ 1,493,053	\$ 41,137
	TOTAL OPERATIONS & MAINTENANCE	\$ 5,502,370	\$ 5,094,798	\$ 5,462,489	\$ (39,881)
1670.	<u>Messenger & Mailing</u>				
190	Salaries Messenger	\$ 51,984	\$ 51,085	\$ 53,015	\$ 1,031
400	Other Expense - Postage	100,000	75,000	80,000	(20,000)
401	Rental of Machines	5,281	5,281	5,281	0
402	Mail Processing	15,000	12,500	13,000	(2,000)
450	Supplies	350	350	1,000	650
	TOTAL MESSENGER & MAILING	\$ 172,615	\$ 144,216	\$ 152,296	\$ (20,319)
1680.	<u>Information Technology</u>				
150	Salaries - Administrative	\$ 27,306	\$ 27,486	\$ 27,952	\$ 646
160	Salaries - Support	368,643	367,000	386,106	17,463
200	Equipment - IT	5,000	5,000	26,000	21,000
400	Other Expense	26,000	25,500	26,000	0
450	Supplies	8,000	7,800	8,000	0
	TOTAL INFORMATION TECHNOLOGY	\$ 434,949	\$ 432,786	\$ 474,058	\$ 39,109
1900.	<u>Special Items</u>				
1910.400	Insurance	\$ 280,900	\$ 274,564	\$ 285,546	\$ 4,646
1915.400	Uninsured Losses	3,000	1,000	3,000	0
1920.400	School Association Dues	22,104	22,000	23,209	1,105
1964.400	Refund of Property Taxes*	2,500	53,308	2,500	0
1981.490	BOCES Administrative Charge	514,435	514,435	519,059	4,624
1989.400	Refund of Prior Years Revenues	50,000	35,000	50,000	0
	TOTAL SPECIAL ITEMS	\$ 872,939	\$ 900,307	\$ 883,314	\$ 10,375
	TOTAL GENERAL SUPPORT	\$ 8,514,245	\$ 8,087,170	\$ 8,521,552	\$ 7,307
2010.	<u>Curriculum Development</u>				
120/130	Teacher Salaries	\$ 25,000	\$ 28,401	\$ 29,000	\$ 4,000
150	Administrative Salaries	135,288	137,523	138,877	3,589
160	Clerical Salaries	32,934	32,938	33,567	633
400	Other Expense	450	450	450	0
450	Supplies	180	180	180	0
	Total Curriculum Development	\$ 193,852	\$ 199,492	\$ 202,074	\$ 8,222

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2020.	<u>Supervision</u>				
150	Administrative Salaries	\$ 1,672,468	\$ 1,675,799	\$ 1,722,839	\$ 50,371
160	Clerical Salaries	938,904	924,685	987,493	48,589
200	Equipment	30,900	29,000	30,500	(400)
400	Other Expense	9,652	9,000	14,552	4,900
450	Supplies	25,572	25,000	27,520	1,948
	Total Supervision	\$ 2,677,496	\$ 2,663,484	\$ 2,782,904	\$ 105,408
	TOTAL INSTRUCTIONAL IMPROVEMENT/ADMINISTRATION	\$ 2,871,348	\$ 2,862,976	\$ 2,984,978	\$ 113,630
2110.	<u>Teaching - Regular School</u>				
120	Teaching Salaries (K-6)	\$ 13,551,793	\$ 13,285,000	\$ 13,996,196	\$ 444,403
130	Teaching Salaries (7-12)	14,657,570	14,442,000	14,554,755	(102,815)
140	Substitute Salaries	1,100,000	950,000	1,000,000	(100,000)
141	Teaching Assistants	323,333	350,385	479,481	156,148
145	Home Teaching Salaries	200,000	175,000	200,000	0
146	Instructional Supervisor Salaries	115,172	116,015	193,171	77,999
147	Instructional Supervisor Salaries*	127,806	129,448	216,942	89,136
190	Aides' Salaries	809,688	796,550	828,418	18,730
200	Equipment	171,525	170,000	197,433	25,908
400	Other Expense Instruction	125,574	123,500	126,542	968
410	Other Expense	114,300	108,687	114,801	501
420	Rental of Instructional Equipment	10,000	3,000	5,000	(5,000)
421	Rental of Musical Instruments	1,000	500	1,000	0
422	High School Transition Services	10,000	10,000	10,000	0
440	Maintenance Contracts	3,000	2,500	3,000	0
450	Supplies	389,471	353,000	380,200	(9,271)
460	Equipment Repair	35,000	31,000	35,000	0
471	Tuition - Public Schools (Incl. Tech Valley)	30,000	10,000	15,000	(15,000)
472	Tuition - Private Schools (Four Winds, Hope House)	16,000	12,000	15,000	(1,000)
473	Payments - Charter School	437,045	454,060	465,000	27,955
480	Textbooks	298,998	298,998	293,745	(5,253)
490	BOCES Services	531,547	515,000	648,688	117,141
	TOTAL TEACHING - REGULAR SCHOOL	\$ 33,058,822	\$ 32,336,643	\$ 33,779,372	\$ 720,550
2250.	<u>Special Education</u>				
120	Teaching Salaries (K-6)	\$ 3,523,378	\$ 3,475,015	\$ 3,589,474	\$ 66,096
130	Teaching Salaries (7-12)	2,638,200	2,515,195	2,648,676	10,476
140	Teaching Assistants	742,785	694,115	780,333	37,548
150	Instructional Supervision-Spec. Ed.	0	0	50,000	50,000
160	Clerical Salaries	141,577	144,169	147,001	5,424
170	Psychologist Salaries	995,771	1,006,759	1,028,677	32,906
180	Occ. Therapy Assts.	147,950	143,807	148,441	491
190	Monitor Salaries	921,429	845,536	929,480	8,051
200	Equipment	4,000	4,000	7,500	3,500
400	Contractual Expense	425,000	422,000	426,236	1,236
410	Career Planning Workshop	125,400	125,400	125,400	0
450	Supplies	21,000	20,000	21,420	420

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470	Tuition (Private, Agencies)	1,521,626	1,000,000	1,209,816	(311,810)
480	Textbooks	0	0	0	0
490	BOCES	678,040	781,929	810,724	132,684
500	Committee on Special Education	2,000	1,500	2,000	0
TOTAL SPECIAL EDUCATION		\$ 11,888,156	\$ 11,179,425	\$ 11,925,178	\$ 37,022
2280. <u>Occupational Education</u>					
490	BOCES Services	\$ 424,346	\$ 424,346	\$ 419,358	\$ (4,988)
		\$ 424,346	\$ 424,346	\$ 419,358	\$ (4,988)
TOTAL OCCUPATIONAL EDUCATION		\$ 424,346	\$ 424,346	\$ 419,358	\$ (4,988)
2330. <u>Summer School</u>					
120	Elementary Teacher Salaries	\$ 36,180	\$ 34,721	\$ 37,860	\$ 1,680
130	Secondary Teacher Salaries	108,198	109,084	116,984	8,786
150	Administrative Salaries	5,768	5,684	8,768	3,000
160	Clerical Salaries	0	0	0	0
190	Aides Salaries	12,500	13,962	14,250	1,750
450	Supplies	500	305	500	0
TOTAL SUMMER SCHOOL		\$ 163,146	\$ 163,756	\$ 178,362	\$ 15,216
2610. <u>Library</u>					
140	Teaching Assistants	\$ 0	\$ 0	\$ 0	\$ 0
150	Librarian Salaries	846,285	835,000	852,713	6,428
160	Clerical Salaries	126,609	105,000	130,055	3,446
190	Aides & A.V. Coordinator	0	0	7,327	7,327
200	Equipment: TV Studio/Lib. Automation	10,540	10,540	10,540	0
400	Other Expense	7,500	7,811	12,200	4,700
450	Supplies	52,383	52,000	52,381	(2)
461	Library Materials Aid, Public	29,378	29,780	29,410	32
462	Library Materials Aid, Private	5,184	4,782	5,190	6
490	BOCES Services	29,080	38,729	38,729	9,649
Total Library		\$ 1,106,959	\$ 1,083,642	\$ 1,138,545	\$ 31,586
2630. <u>Instructional Technology</u>					
140	Teaching Assistants	\$ 137,014	\$ 136,000	\$ 141,960	\$ 4,946
160	Computer Staff	155,472	155,000	157,122	1,650
220	State Aided Computer Equipment	140,000	140,000	140,000	0
400	Other Expense	55,917	55,000	55,000	(917)
420	Computer/Maintenance	1,000	1,000	1,000	0
450	Computer Supplies	36,632	36,000	36,720	88
461	State Aided Computer Software (Public)	69,585	69,585	70,000	415
462	State Aided Computer Software (Private)	13,254	13,254	13,500	246
490	BOCES	305,066	304,952	300,109	(4,957)
491	BOCES - Computer Lease	100,127	100,127	100,127	0
Total Instructional Technology		\$ 1,014,067	\$ 1,010,918	\$ 1,015,538	\$ 1,471
TOTAL INSTRUCTIONAL MEDIA		\$ 2,121,026	\$ 2,094,560	\$ 2,154,083	\$ 33,057

2805.	<u>Attendance</u>				
160	Clerical Salaries	\$ 161,175	\$ 149,680	\$ 153,993	\$ (7,182)
190	Aides Salaries	0	0	0	0
450	Supplies	400	400	408	8
	Total Attendance	\$ 161,575	\$ 150,080	\$ 154,401	\$ (7,174)
2810.	<u>Guidance</u>				
150	Teaching Salaries	\$ 807,129	\$ 796,407	\$ 816,984	\$ 9,855
160	Clerical Salaries	156,626	153,178	160,269	3,643
190	Aides Salaries	0	0	0	0
200	Equipment	0	0	0	0
400	Other Expense	1,720	5,562	5,700	3,980
450	Supplies	4,325	4,250	4,412	87
	Total Guidance	\$ 969,800	\$ 959,397	\$ 987,365	\$ 17,565
2815.	<u>Health Services</u>				
160	Clerical Salaries	\$ 66,093	\$ 63,518	\$ 67,440	\$ 1,347
190	Registered Nurses	680,223	677,925	698,518	18,295
200	Equipment	1,734	1,734	4,134	2,400
400	Other Expense	28,550	26,500	28,000	(550)
450	Supplies	13,413	13,000	13,681	268
500	Services Provided by Other Districts	165,000	164,000	165,000	0
	Total Health Services	\$ 955,013	\$ 946,677	\$ 976,773	\$ 21,760
2825.	<u>Social Work Services</u>				
170	Social Worker Salaries	\$ 342,029	\$ 342,000	\$ 465,889	\$ 123,860
400	Other Expenses	0	0	0	0
		\$ 342,029	\$ 342,000	\$ 465,889	\$ 123,860
	TOTAL PUPIL PERSONNEL SERVICES	\$ 2,428,417	\$ 2,398,154	\$ 2,584,428	\$ 156,011
2850.	<u>Co-Curricular Activities</u>				
150	Advisors Salaries	\$ 140,808	\$ 155,870	\$ 154,832	\$ 14,024
190	Chaperones	\$ 26,250	\$ 16,130	\$ 23,250	\$ (3,000)
	TOTAL CO-CURRICULAR ACTIVITIES	\$ 167,058	\$ 172,000	\$ 178,082	\$ 11,024
2855.	<u>Interscholastic Athletics</u>				
150	Coaches Salaries	\$ 420,125	\$ 410,000	\$ 415,000	\$ (5,125)
160	Non-instructional Salaries - Athletic Trainer	45,700	41,306	46,555	855
190	Chaperone Salaries	22,000	22,800	23,000	1,000
200	Equipment	13,000	13,000	12,800	(200)
400	Other Expense	128,111	128,000	129,820	1,709
450	Supplies	36,300	36,000	38,200	1,900
450	Software - Videofilming	0	0	3,000	3,000
	TOTAL INTERSCHOLASTIC ATHLETICS	\$ 665,236	\$ 651,106	\$ 668,375	\$ 3,139

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		<i>TOTAL INSTRUCTION</i>					
		\$	53,787,555	\$	52,282,966	\$	
						\$	
						1,084,661	
5510.	<u>Transportation Services</u>						
160	Clerical Salaries	\$	64,752		64,668	73,610	8,858
170	Driver/Trans. Salaries		2,307,498		2,150,000	2,254,242	(53,256)
180	Mechanic Salaries		387,939		391,000	396,800	8,861
190	Monitor Salaries		168,669		135,000	136,349	(32,320)
200	Equipment		34,000		34,000	2,500	(31,500)
400	Other Expense & School Bus Lease		140,800		133,865	137,965	(2,835)
410	Fire Insurance		1,000		250	300	(700)
420	Liability Insurance		58,520		64,366	67,585	9,065
440	Vehicle Liability Insurance		91,412		61,267	64,330	(27,082)
450	Auto Parts & Supplies		207,200		205,200	207,200	0
450	Fuel		355,000		263,000	325,000	(30,000)
460	Contract Repairs		25,000		23,000	25,000	0
	Total Transportation Services	\$	3,841,790	\$	3,525,616	\$	3,690,881
						\$	(150,909)
5530. e Building	<u>Garage Building</u>						
190	Custodial Salaries		12,037		10,000	10,568	(1,469)
400	Other Expense		63,800		54,300	58,800	(5,000)
450	Supplies		3,500		3,500	3,500	0
470	Building Repairs		20,000		19,000	20,000	0
	Total Garage Building	\$	99,337	\$	86,800	\$	92,868
						\$	(6,469)
5540.	400 <u>Private Carrier Contracts</u>	\$	190,000	\$	235,000	\$	250,000
	Total Private Carrier Contracts	\$	190,000	\$	235,000	\$	250,000
						\$	60,000
5550.	400 <u>Public Service Tokens</u>	\$	3,500	\$	3,000	\$	3,500
	Total Public Service Tokens	\$	3,500	\$	3,000	\$	3,500
						\$	0
	TOTAL TRANSPORTATION	\$	4,134,627	\$	3,850,416	\$	4,037,249
						\$	(97,378)
7310.	<u>Youth Detention Center</u>						
130	Teaching Salaries	\$	181,285	\$	177,084	\$	184,873
140	Teaching Assistant Salaries		58,009		55,197		59,761
150	Administrative		12,566		12,561		12,899
160	Clerical Salaries		47,542		47,542		48,504
200	Equipment		0		0		0
400	Other Expenses		2,500		900		1,000
405	Fringe Benefits		92,206		92,206		96,740
450	Supplies and Materials		4,050		3,500		4,800
480	Textbooks		800		750		800
	TOTAL YOUTH DETENTION CENTER	\$	398,958	\$	389,740	\$	409,377
						\$	10,419
8060.	<u>Continuing Education</u>						
150	Instructors' Salaries	\$	34,000	\$	30,000	\$	32,000
160	Clerical Salaries		23,722		23,711		24,154
						\$	(2,000)
							432

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162	Coordinators' Salary	6,000	6,000	6,000	0
200	Equipment	1,000	1,000	1,000	0
400	Other Expenses	19,500	16,500	18,000	(1,500)
450	Supplies	500	450	500	0
TOTAL CONTINUING EDUCATION		\$ 84,722	\$ 77,661	\$ 81,654	\$ (3,068)
TOTAL COMMUNITY SERVICES		\$ 483,680	\$ 467,401	\$ 491,031	\$ 7,351
9010.-9080. Employee Benefits					
9010.800	Employees' Retirement	\$ 1,984,410	\$ 1,840,000	\$ 1,886,064	\$ (98,346)
9020.800	Teachers' Retirement	5,187,850	5,038,000	4,400,458	(787,392)
9030.800	Social Security	4,293,006	4,190,000	4,381,068	88,062
9040.800	Workmen's Compensation*	300,000	250,000	300,000	0
9045.800	Life Insurance	241,600	251,770	272,811	31,211
9050.800	Unemployment Insurance*	50,000	5,000	25,000	(25,000)
9055.800	Disability Insurance	1,500	1,400	1,500	0
9060.800	Health Insurance	9,246,643	8,856,391	9,811,482	564,839
9061.800	Dental Insurance	436,738	400,000	420,660	(16,078)
9062.800	Prescription Drug	4,665,622	4,735,160	4,996,776	331,154
9080.800	Employee Assistance Program	20,500	22,308	24,093	3,593
TOTAL EMPLOYEE BENEFITS		\$ 26,427,869	\$ 25,590,029	\$ 26,519,912	\$ 92,043
9711.-9789. Debt Service					
9711.600	Construction Bond Principal	\$ 3,735,000	\$ 3,735,000	\$ 2,475,000	\$ (1,260,000)
9711.700	Construction Bonds Interest	706,938	706,938	548,238	(158,700)
9731.600	B.A.N. Construction Principal	75,000	0	790,000	715,000
9731.700	B.A.N. Construction Interest	128,821	64,321	370,761	241,940
9732.600	Bus Notes Principal	369,561	369,561	247,089	(122,472)
9732.700	Bus Notes Interest	6,403	6,403	4,201	(2,202)
TOTAL DEBT SERVICE		\$ 5,021,723	\$ 4,882,223	\$ 4,435,289	\$ (586,434)
9901.-9950. Transfer					
9901.930	Transfer to School Lunch Fund	150,000	150,000	150,000	0
9901.950	Transfer to Special Aid Fund	140,000	140,000	130,000	(10,000)
9950.900	Transfer to Capital Fund	\$ 0	\$ 0	\$ 300,000	\$ 300,000
TOTAL INTERFUND TRANSFERS		\$ 290,000	\$ 290,000	\$ 580,000	\$ 290,000
TOTAL UNDISTRIBUTED		\$ 31,739,592	\$ 30,762,252	\$ 31,535,201	\$ (204,391)
TOTAL 2017-18 BUDGET		\$ 98,659,699	\$ 95,450,205	\$ 99,457,249	\$ 797,550

0.81%