

CODE	DESCRIPTION	2017-18 BUDGET	2017-18 EST. TO SPEND	2018-19 BUDGET	CHANGE
<b>1010.</b>	<b><u>Board of Education</u></b>				
160	Clerical Salaries	\$ 16,308	\$ 16,308	\$ 16,617	\$ 309
400	Other Expense	18,000	18,000	18,000	0
410	Negotiation Expense	7,500	11,500	15,000	7,500
450	Supplies	3,000	2,500	3,000	0
	<b>Total Board of Education</b>	<b>\$ 44,808</b>	<b>\$ 48,308</b>	<b>\$ 52,617</b>	<b>\$ 7,809</b>
<b>1040.</b>	<b><u>District Clerk</u></b>				
160	Clerical Salaries	\$ 9,785	\$ 9,785	\$ 9,971	\$ 186
450	Supplies	100	50	100	0
	<b>Total District Clerk</b>	<b>\$ 9,885</b>	<b>\$ 9,835</b>	<b>\$ 10,071</b>	<b>\$ 186</b>
<b>1060.</b>	<b><u>District Meeting</u></b>				
400	District Meeting	\$ 5,000	\$ 4,000	\$ 4,500	\$ (500)
	<b>Total District Meeting</b>	<b>\$ 5,000</b>	<b>\$ 4,000</b>	<b>\$ 4,500</b>	<b>\$ (500)</b>
	<b>TOTAL BOARD OF EDUCATION</b>	<b>\$ 59,693</b>	<b>\$ 62,143</b>	<b>\$ 67,188</b>	<b>\$ 7,495</b>
<b>1240.</b>	<b><u>Chief School Administrator Office</u></b>				
150	Administrative Salaries	\$ 188,747	\$ 213,032	\$ 205,243	\$ 16,496
160	Clerical Salaries	39,138	39,138	39,881	743
400	Other Expense	7,500	6,800	7,500	0
450	Supplies	650	500	650	0
	<b>TOTAL CHIEF SCHOOL ADMIN. OFFICE</b>	<b>\$ 236,035</b>	<b>\$ 259,470</b>	<b>\$ 253,274</b>	<b>\$ 17,239</b>
<b>1310.</b>	<b><u>Business Administration</u></b>				
150	Administrative Salaries	\$ 117,860	\$ 124,603	\$ 127,077	\$ 9,217
160	Clerical Salaries	394,703	391,784	403,178	8,475
200	Equipment	300	300	300	0
400	Other Expense	17,000	16,500	17,000	0
450	Supplies	7,900	7,400	7,900	0
490	BOCES Services	3,220	3,220	3,280	60
	<b>Total Business Administration</b>	<b>\$ 540,983</b>	<b>\$ 543,807</b>	<b>\$ 558,735</b>	<b>\$ 17,752</b>
<b>1320.</b>	<b><u>Auditing</u></b>				
400	External Auditor	\$ 27,710	\$ 27,710	\$ 28,500	\$ 790
401	Internal Auditor	6,750	6,638	6,750	0
402	Actuarial Services	1,500	1,500	12,500	11,000
	<b>Total Auditing</b>	<b>\$ 35,960</b>	<b>\$ 35,848</b>	<b>\$ 47,750</b>	<b>\$ 11,790</b>
<b>1325.</b>	<b><u>Treasurer</u></b>				
160	Treasurer Salary	\$ 100,226	\$ 100,226	\$ 102,054	\$ 1,828
450	Supplies	360	350	360	0
	<b>Total Treasurer</b>	<b>\$ 100,586</b>	<b>\$ 100,576</b>	<b>\$ 102,414</b>	<b>\$ 1,828</b>
<b>1330.</b>	<b><u>Tax Collector</u></b>				
400	Other Expense	\$ 50	\$ 43	\$ 50	\$ 0
	<b>Total Tax Collector</b>	<b>\$ 50</b>	<b>\$ 43</b>	<b>\$ 50</b>	<b>\$ 0</b>

**SOUTH COLONIE CENTRAL SCHOOLS**

**2018-2019 BUDGET**

<b>1345.</b>	<b><u>Purchasing</u></b>					
150	Administrative Salaries	29,465	31,151	31,769	2,304	
160	Clerical Salaries	45,536	46,436	47,403	1,867	
400	Other Expense	17,800	17,500	17,800	0	
490	BOCES-Cooperative Bidding Coord.	2,663	2,623	2,743	80	
	<b>Total Purchasing</b>	<u>\$ 95,464</u>	<u>\$ 97,710</u>	<u>\$ 99,715</u>	<u>\$ 4,251</u>	
<b>1380.</b>	<b><u>Fiscal Agent</u></b>					
400	Fiscal Agent Fees	\$ 9,000	\$ 7,000	\$ 7,500	\$ (1,500)	
	<b>Total Fiscal Agent</b>	<u>\$ 9,000</u>	<u>\$ 7,000</u>	<u>\$ 7,500</u>	<u>\$ (1,500)</u>	
	<b>TOTAL FINANCE</b>	<u><b>\$ 782,043</b></u>	<u><b>\$ 784,984</b></u>	<u><b>\$ 816,164</b></u>	<u><b>\$ 34,121</b></u>	
<b>1420.</b>	<b><u>Legal</u></b>					
400	Other Expense	\$ 90,000	\$ 65,000	\$ 75,000	\$ (15,000)	
	<b>Total Legal</b>	<u>\$ 90,000</u>	<u>\$ 65,000</u>	<u>\$ 75,000</u>	<u>\$ (15,000)</u>	
<b>1430.</b>	<b><u>Personnel</u></b>					
150	Administrative Salaries	\$ 111,806	\$ 124,859	\$ 122,653	\$ 10,847	
160	Clerical Salaries	111,790	113,634	115,889	4,099	
400	Other Expense	6,000	5,500	6,000	0	
401	Classified Ads	1,500	1,250	1,500	0	
450	Supplies	600	550	600	0	
450	Supplies-Safe Schools	3,000	2,800	3,000	0	
	<b>Total Personnel</b>	<u>\$ 234,696</u>	<u>\$ 248,593</u>	<u>\$ 249,642</u>	<u>\$ 14,946</u>	
<b>1460.</b>	<b><u>Records Management</u></b>					
490	BOCES	\$ 8,823	\$ 8,823	\$ 11,564	\$ 2,741	
	<b>Total Records Management</b>	<u>\$ 8,823</u>	<u>\$ 8,823</u>	<u>\$ 11,564</u>	<u>\$ 2,741</u>	
<b>1480.</b>	<b><u>Public Information</u></b>					
400	Other Expense	20,000	16,500	18,000	(2,000)	
450	Supplies	100	75	100	0	
490	BOCES Services	118,005	118,717	121,985	3,980	
	<b>Total Public Information</b>	<u>\$ 138,105</u>	<u>\$ 135,292</u>	<u>\$ 140,085</u>	<u>\$ 1,980</u>	
	<b>TOTAL STAFF</b>	<u><b>\$ 471,624</b></u>	<u><b>\$ 457,708</b></u>	<u><b>\$ 476,291</b></u>	<u><b>\$ 4,667</b></u>	
<b>1620.</b>	<b><u>Operations</u></b>					
170	Snow Plowing Salaries	\$ 15,000	\$ 12,500	\$ 15,000	\$ 0	
190	Custodial Staff	2,146,986	2,135,000	2,128,332	(18,654)	
200	Equipment	70,550	70,500	108,790	38,240	
400	Utilities and Misc. Contracts	1,428,000	1,100,000	1,195,800	(232,200)	
450	Supplies-Custodial. Operations	251,900	245,000	235,900	(16,000)	
460	Repair of Equipment	55,500	50,000	55,000	(500)	
490	BOCES - Health & Safety	1,500	1,000	1,500	0	
	<b>Total Operations</b>	<u>\$ 3,969,436</u>	<u>\$ 3,614,000</u>	<u>\$ 3,740,322</u>	<u>\$ (229,114)</u>	
<b>1621.</b>	<b><u>Maintenance</u></b>					
160	Clerical Staff	\$ 45,736	\$ 46,636	\$ 47,607	\$ 1,871	
180	Maintenance Staff	844,017	876,876	879,609	35,592	
400	Other Expenses	44,000	35,000	37,000	(7,000)	

**SOUTH COLONIE CENTRAL SCHOOLS**

**2018-2019 BUDGET**

410	Building Security	4,200	4,000	4,200	0
421	Mandated Testing	10,000	10,000	10,000	0
422	Building Inspections	5,000	2,500	2,500	(2,500)
430	Contracts, Other	89,800	85,000	89,800	0
440	Contracts, Maintenance	72,500	70,000	72,500	0
441	Contracts, HVAC	60,000	58,000	60,000	0
450	Supplies, Maintenance	82,800	78,000	82,800	0
470	Building & Grounds, Repair Projects	235,000	225,000	235,000	0
	<b>Total Maintenance</b>	<u>\$ 1,493,053</u>	<u>\$ 1,491,012</u>	<u>\$ 1,521,016</u>	<u>\$ 27,963</u>
	<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<u><b>\$ 5,462,489</b></u>	<u><b>\$ 5,105,012</b></u>	<u><b>\$ 5,261,338</b></u>	<u><b>\$ (201,151)</b></u>
<b>1670.</b>	<b><u>Messenger &amp; Mailing</u></b>				
190	Salaries Messenger	\$ 53,015	\$ 52,763	\$ 54,063	\$ 1,048
400	Other Expense - Postage	80,000	65,000	70,000	(10,000)
401	Rental of Machines	5,281	5,281	5,281	0
402	Mail Processing	13,000	9,500	10,000	(3,000)
450	Supplies	1,000	950	1,000	0
	<b>TOTAL MESSENGER &amp; MAILING</b>	<u><b>\$ 152,296</b></u>	<u><b>\$ 133,494</b></u>	<u><b>\$ 140,344</b></u>	<u><b>\$ (11,952)</b></u>
<b>1680.</b>	<b><u>Information Technology</u></b>				
150	Salaries - Administrative	\$ 27,952	\$ 31,215	\$ 30,664	\$ 2,712
160	Salaries - Support	386,106	404,128	401,634	15,528
200	Equipment - IT	26,000	26,000	10,000	(16,000)
400	Other Expense	26,000	50,898	47,225	21,225
450	Supplies	8,000	8,000	8,000	0
	<b>TOTAL INFORMATION TECHNOLOGY</b>	<u><b>\$ 474,058</b></u>	<u><b>\$ 520,241</b></u>	<u><b>\$ 497,523</b></u>	<u><b>\$ 23,465</b></u>
<b>1900.</b>	<b><u>Special Items</u></b>				
1910.400	Insurance	\$ 285,546	\$ 310,858	\$ 335,851	\$ 50,305
1915.400	Uninsured Losses	3,000	2,500	3,000	0
1920.400	School Association Dues	23,209	22,000	24,000	791
1964.400	Refund of Property Taxes*	2,500	123,330	2,500	0
1981.490	BOCES Administrative Charge	519,059	519,059	530,755	11,696
1989.400	Refund of Prior Years Revenues	50,000	20,000	30,000	(20,000)
	<b>TOTAL SPECIAL ITEMS</b>	<u><b>\$ 883,314</b></u>	<u><b>\$ 997,747</b></u>	<u><b>\$ 926,106</b></u>	<u><b>\$ 42,792</b></u>
	<b>TOTAL GENERAL SUPPORT</b>	<u><b>\$ 8,521,552</b></u>	<u><b>\$ 8,320,799</b></u>	<u><b>\$ 8,438,228</b></u>	<u><b>\$ (83,324)</b></u>
<b>2010.</b>	<b><u>Curriculum Development</u></b>				
120/130	Teacher Salaries	\$ 29,000	\$ 23,756	\$ 29,000	\$ 0
150	Administrative Salaries	138,877	140,168	149,717	10,840
160	Clerical Salaries	33,567	33,721	34,376	809
400	Other Expense	450	400	450	0
401	Travel/Conference	0	1,600	1,650	1,650
450	Supplies	180	180	180	0
	<b>Total Curriculum Development</b>	<u><b>\$ 202,074</b></u>	<u><b>\$ 199,825</b></u>	<u><b>\$ 215,373</b></u>	<u><b>\$ 13,299</b></u>

**SOUTH COLONIE CENTRAL SCHOOLS**

**2018-2019 BUDGET**

<b>2020.</b>	<b><u>Supervision</u></b>				
150	Administrative Salaries	\$ 1,722,839	\$ 1,718,132	\$ 1,739,675	\$ 16,836
160	Clerical Salaries	987,493	982,000	1,001,009	13,516
200	Equipment	30,500	30,500	30,500	0
400	Other Expense	14,552	12,500	14,452	(100)
450	Supplies	27,520	39,000	30,611	3,091
	<b>Total Supervision</b>	<b>\$ 2,782,904</b>	<b>\$ 2,782,132</b>	<b>\$ 2,816,247</b>	<b>\$ 33,343</b>
	<b>TOTAL INSTRUCTIONAL IMPROVEMENT/ADMINISTRATION</b>	<b>\$ 2,984,978</b>	<b>\$ 2,981,957</b>	<b>\$ 3,031,620</b>	<b>\$ 46,642</b>
<b>2110.</b>	<b><u>Teaching - Regular School</u></b>				
120	Teaching Salaries (K-6)	\$ 13,996,196	\$ 13,934,958	\$ 14,356,910	\$ 360,714
130	Teaching Salaries (7-12)	14,554,755	14,327,893	14,908,002	353,247
140	Substitute Salaries	1,000,000	985,000	1,000,000	0
141	Teaching Assistants	479,481	457,985	468,146	(11,335)
145	Home Teaching Salaries	200,000	220,000	225,000	25,000
146	Instructional Supervisor Salaries	193,171	181,272	186,667	(6,504)
147	Instructional Supervisor Salaries	216,942	189,839	195,548	(21,394)
190	Aides' Salaries	828,418	701,485	757,921	(70,497)
200	Equipment	197,433	190,000	192,283	(5,150)
400	Other Expense Instruction	126,542	122,100	126,542	0
410	Other Expense	114,801	110,687	130,169	15,368
420	Rental of Instructional Equipment	5,000	0	0	(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	2,000	2,500	(500)
450	Supplies	380,200	354,800	400,282	20,082
460	Equipment Repair	35,000	30,000	32,000	(3,000)
471	Tuition - Public Schools (Incl. Tech Valley)	15,000	1,000	15,000	0
472	Tuition - Private Schools (Four Winds, Hope House)	15,000	10,830	15,000	0
473	Payments - Charter School	465,000	329,082	361,793	(103,207)
480	Textbooks	293,745	292,000	295,157	1,412
490	BOCES Services	648,688	638,032	614,573	(34,115)
	<b>TOTAL TEACHING - REGULAR SCHOOL</b>	<b>\$ 33,779,372</b>	<b>\$ 33,089,463</b>	<b>\$ 34,294,493</b>	<b>\$ 515,121</b>
<b>2250.</b>	<b><u>Special Education</u></b>				
120	Teaching Salaries (K-6)	\$ 3,589,474	\$ 3,671,478	\$ 3,817,556	\$ 228,082
130	Teaching Salaries (7-12)	2,648,676	2,564,416	2,613,944	(34,732)
140	Teaching Assistants	780,333	742,094	757,189	(23,144)
150	Instructional Supervision-Spec. Ed.	50,000	87,059	100,096	50,096
160	Clerical Salaries	147,001	144,001	130,250	(16,751)
170	Psychologist Salaries	1,028,677	1,038,297	1,137,105	108,428
180	Occ. Therapy Assts.	148,441	146,575	151,188	2,747
190	Monitor Salaries	929,480	1,005,639	1,086,542	157,062
200	Equipment	7,500	7,500	10,000	2,500
400	Contractual Expense	426,236	420,000	427,878	1,642
410	Career Planning Workshop	125,400	125,400	125,400	0
450	Supplies	21,420	37,838	21,849	429

**SOUTH COLONIE CENTRAL SCHOOLS**

**2018-2019 BUDGET**

470	Tuition (Private, Agencies)	1,209,816	1,009,306	995,797	(214,019)
490	BOCES	810,724	962,593	1,519,015	708,291
500	Committee on Special Education	2,000	500	750	(1,250)
<b>TOTAL SPECIAL EDUCATION</b>		<b>\$ 11,925,178</b>	<b>\$ 11,962,696</b>	<b>\$ 12,894,559</b>	<b>\$ 969,381</b>
2280.	<b><u>Occupational Education</u></b>				
490	BOCES Services	\$ 419,358	\$ 419,358	\$ 428,717	\$ 9,359
		\$ 419,358	\$ 419,358	\$ 428,717	\$ 9,359
<b>TOTAL OCCUPATIONAL EDUCATION</b>		<b>\$ 419,358</b>	<b>\$ 419,358</b>	<b>\$ 428,717</b>	<b>\$ 9,359</b>
2330.	<b><u>Summer School</u></b>				
120	Elementary Teacher Salaries	\$ 37,860	\$ 36,817	\$ 48,890	\$ 11,030
130	Secondary Teacher Salaries	116,984	133,622	134,557	17,573
150	Administrative Salaries	8,768	6,432	8,768	0
160	Clerical Salaries	0	0	0	0
190	Aides Salaries	14,250	15,758	16,240	1,990
450	Supplies	500	230	500	0
<b>TOTAL SUMMER SCHOOL</b>		<b>\$ 178,362</b>	<b>\$ 192,859</b>	<b>\$ 208,955</b>	<b>\$ 30,593</b>
2610.	<b><u>Library</u></b>				
150	Librarian Salaries	\$ 852,713	\$ 842,469	\$ 873,976	\$ 21,263
160	Clerical Salaries	130,055	97,703	103,174	(26,881)
190	Aides & A.V. Coordinator	7,327	0	0	(7,327)
200	Equipment: TV Studio/Lib. Automation	10,540	10,540	10,540	0
400	Other Expense	12,200	12,200	12,200	0
450	Supplies	52,381	52,000	52,481	100
461	Library Materials Aid, Public	29,410	29,000	29,580	170
462	Library Materials Aid, Private	5,190	4,952	5,220	30
490	BOCES Services	38,729	28,074	29,358	(9,371)
	<b>Total Library</b>	<b>\$ 1,138,545</b>	<b>\$ 1,076,938</b>	<b>\$ 1,116,529</b>	<b>\$ (22,016)</b>
2630.	<b><u>Instructional Technology</u></b>				
140	Teaching Assistants	\$ 141,960	\$ 131,765	\$ 123,304	\$ (18,656)
160	Computer Staff	157,122	140,075	166,051	8,929
200	Equipment-Other	0	0	100,000	100,000
220	State Aided Computer Equipment	140,000	140,000	140,000	0
400	Other Expense	55,000	55,000	93,257	38,257
420	Computer/Maintenance	1,000	250	250	(750)
450	Computer Supplies	36,720	35,000	36,485	(235)
461	State Aided Computer Software (Public)	70,000	70,000	70,898	898
462	State Aided Computer Software (Private)	13,500	11,866	12,511	(989)
490	BOCES	300,109	312,809	369,649	69,540
491	BOCES - Computer Lease	100,127	100,241	16,707	(83,420)
	<b>Total Instructional Technology</b>	<b>\$ 1,015,538</b>	<b>\$ 997,006</b>	<b>\$ 1,129,112</b>	<b>\$ 113,574</b>
<b>TOTAL INSTRUCTIONAL MEDIA</b>		<b>\$ 2,154,083</b>	<b>\$ 2,073,944</b>	<b>\$ 2,245,641</b>	<b>\$ 91,558</b>

**SOUTH COLONIE CENTRAL SCHOOLS**

**2018-2019 BUDGET**

<b>2805.</b>	<b><u>Attendance</u></b>					
160	Clerical Salaries	\$ 153,993	\$ 145,967	\$ 149,908	\$ (4,085)	
450	Supplies	408	400	400	(8)	
	<b>Total Attendance</b>	<b>\$ 154,401</b>	<b>\$ 146,367</b>	<b>\$ 150,308</b>	<b>\$ (4,093)</b>	
<b>2810.</b>	<b><u>Guidance</u></b>					
150	Teaching Salaries	\$ 816,984	\$ 809,303	\$ 832,583	\$ 15,599	
160	Clerical Salaries	160,269	159,825	147,041	(13,228)	
200	Equipment	0	0	0	0	
400	Other Expense	5,700	5,823	6,615	915	
450	Supplies	4,412	3,900	4,140	(272)	
	<b>Total Guidance</b>	<b>\$ 987,365</b>	<b>\$ 978,851</b>	<b>\$ 990,379</b>	<b>\$ 3,014</b>	
<b>2815.</b>	<b><u>Health Services</u></b>					
160	Clerical Salaries	\$ 67,440	\$ 63,500	\$ 68,808	\$ 1,368	
190	Registered Nurses	698,518	692,500	707,854	9,336	
200	Equipment	4,134	4,100	4,200	66	
400	Other Expense	28,000	25,000	26,700	(1,300)	
450	Supplies	13,681	12,500	13,450	(231)	
500	Services Provided by Other Districts	165,000	158,000	165,000	0	
	<b>Total Health Services</b>	<b>\$ 976,773</b>	<b>\$ 955,600</b>	<b>\$ 986,012</b>	<b>\$ 9,239</b>	
<b>2825.</b>	<b><u>Social Work Services</u></b>					
170	Social Worker Salaries	\$ 465,889	\$ 303,598	\$ 314,202	\$ (151,687)	
400	Other Expense	0	0	35,000	35,000	
		<b>\$ 465,889</b>	<b>\$ 303,598</b>	<b>\$ 349,202</b>	<b>\$ (116,687)</b>	
	<b>TOTAL PUPIL PERSONNEL SERVICES</b>	<b>\$ 2,584,428</b>	<b>\$ 2,384,416</b>	<b>\$ 2,475,901</b>	<b>\$ (108,527)</b>	
<b>2850.</b>	<b><u>Co-Curricular Activities</u></b>					
150	Advisors Salaries	\$ 154,832	\$ 162,000	\$ 170,973	\$ 16,141	
190	Chaperones	23,250	19,000	21,000	(2,250)	
	<b>TOTAL CO-CURRICULAR ACTIVITIES</b>	<b>\$ 178,082</b>	<b>\$ 181,000</b>	<b>\$ 191,973</b>	<b>\$ 13,891</b>	
<b>2855.</b>	<b><u>Interscholastic Athletics</u></b>					
150	Coaches Salaries	\$ 415,000	\$ 400,000	\$ 410,000	\$ (5,000)	
160	Non-instructional Salaries - Athletic Trainer	46,555	46,555	47,426	871	
190	Chaperone Salaries	23,000	30,000	31,000	8,000	
200	Equipment	12,800	12,800	11,900	(900)	
400	Other Expense	129,820	128,000	135,820	6,000	
450	Supplies/Uniforms	38,200	38,200	40,600	2,400	
490	Software - Videofilming, Scheduling, Playbook	3,000	0	4,950	1,950	
	<b>TOTAL INTERSCHOLASTIC ATHLETICS</b>	<b>\$ 668,375</b>	<b>\$ 655,555</b>	<b>\$ 681,696</b>	<b>\$ 13,321</b>	
	<b>TOTAL INSTRUCTION</b>	<b>\$ 54,872,216</b>	<b>\$ 53,941,248</b>	<b># # 56,453,555</b>	<b>\$ 1,581,339</b>	
<b>5510.</b>	<b><u>Transportation Services</u></b>					

**SOUTH COLONIE CENTRAL SCHOOLS**

**2018-2019 BUDGET**

160	Clerical Salaries	\$	73,610	72,000	76,306	2,696
170	Driver/Trans. Salaries		2,254,242	2,199,320	2,262,431	8,189
180	Mechanic Salaries		396,800	416,706	424,363	27,563
190	Monitor Salaries		136,349	167,205	170,759	34,410
200	Equipment		2,500	2,500	2,500	0
400	Other Expense & School Bus Lease		137,965	140,746	145,465	7,500
410	Fire Insurance		300	250	300	0
420	Liability Insurance		67,585	19,114	21,069	(46,516)
440	Vehicle Liability Insurance		64,330	69,789	73,278	8,948
450	Auto Parts & Supplies		207,200	208,175	218,200	11,000
450	Fuel		325,000	195,000	240,000	(85,000)
460	Contract Repairs		25,000	13,000	15,000	(10,000)
	<b>Total Transportation Services</b>	<b>\$</b>	<b>3,690,881</b>	<b>3,503,805</b>	<b>3,649,671</b>	<b>(41,210)</b>
<b>5530. e Building</b>	<b><u>Garage Building</u></b>					
190	Custodial Salaries		10,568	10,068	10,780	212
400	Other Expense		58,800	46,869	50,450	(8,350)
450	Supplies		3,500	3,200	3,500	0
470	Building Repairs		20,000	20,000	35,000	15,000
	<b>Total Garage Building</b>	<b>\$</b>	<b>92,868</b>	<b>80,137</b>	<b>99,730</b>	<b>6,862</b>
<b>5540.</b>	<b>400 <u>Private Carrier Contracts</u></b>	<b>\$</b>	<b>250,000</b>	<b>150,000</b>	<b>200,000</b>	<b>(50,000)</b>
	<b>Total Private Carrier Contracts</b>	<b>\$</b>	<b>250,000</b>	<b>150,000</b>	<b>200,000</b>	<b>(50,000)</b>
<b>5550.</b>	<b>400 <u>Public Service Tokens</u></b>	<b>\$</b>	<b>3,500</b>	<b>1,250</b>	<b>1,500</b>	<b>(2,000)</b>
	<b>Total Public Service Tokens</b>	<b>\$</b>	<b>3,500</b>	<b>1,250</b>	<b>1,500</b>	<b>(2,000)</b>
	<b>TOTAL TRANSPORTATION</b>	<b>\$</b>	<b>4,037,249</b>	<b>3,735,192</b>	<b>3,950,901</b>	<b>(86,348)</b>
<b>7310.</b>	<b><u>Youth Detention Center</u></b>					
130	Teaching Salaries	\$	184,873	183,002	190,095	5,222
140	Teaching Assistant Salaries		59,761	58,640	65,266	5,505
150	Administrative		12,899	12,899	13,905	1,006
160	Clerical Salaries		48,504	48,504	50,260	1,756
200	Equipment		0	0	0	0
400	Other Expenses		1,000	900	1,000	0
405	Fringe Benefits		96,740	96,740	101,601	4,861
450	Supplies and Materials		4,800	4,600	4,896	96
480	Textbooks		800	800	800	0
	<b>TOTAL YOUTH DETENTION CENTER</b>	<b>\$</b>	<b>409,377</b>	<b>406,085</b>	<b>427,823</b>	<b>18,446</b>
<b>8060.</b>	<b><u>Continuing Education</u></b>					
150	Instructors' Salaries	\$	32,000	28,000	30,000	(2,000)
160	Clerical Salaries		24,154	24,452	24,987	833
162	Coordinators' Salary		6,000	6,000	6,000	0
200	Equipment		1,000	1,000	2,000	1,000
400	Other Expenses		18,000	16,500	18,000	0

**SOUTH COLONIE CENTRAL SCHOOLS**

**2018-2019 BUDGET**

450	Supplies	500	450	500	0
<b>TOTAL CONTINUING EDUCATION</b>		<b>\$ 81,654</b>	<b>\$ 76,402</b>	<b>\$ 81,487</b>	<b>\$ (167)</b>
<b>TOTAL COMMUNITY SERVICES</b>		<b>\$ 491,031</b>	<b>\$ 482,487</b>	<b>\$ 509,310</b>	<b>\$ 18,279</b>
<b>9010.-9080. <u>Employee Benefits</u></b>					
9010.800	Employees' Retirement	\$ 1,886,064	\$ 1,750,000	\$ 1,776,382	\$ (109,682)
9020.800	Teachers' Retirement	4,400,458	4,325,000	5,018,512	618,054
9030.800	Social Security	4,381,068	4,200,000	4,484,098	103,030
9040.800	Workmen's Compensation*	300,000	295,000	300,000	0
9045.800	Life Insurance	272,811	305,127	310,000	37,189
9050.800	Unemployment Insurance*	25,000	7,000	10,000	(15,000)
9055.800	Disability Insurance	1,500	500	1,000	(500)
9060.800	Health Insurance	9,811,482	9,350,000	10,560,060	748,578
9061.800	Dental Insurance	420,660	390,000	406,679	(13,981)
9062.800	Prescription Drug	4,996,776	4,678,649	4,852,732	(144,044)
9080.800	Employee Assistance Program	24,093	22,404	22,413	(1,680)
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 26,519,912</b>	<b>\$ 25,323,680</b>	<b>\$ 27,741,876</b>	<b>\$ 1,221,964</b>
<b>9711.-9789. <u>Debt Service</u></b>					
9711.600	Construction Bond Principal	\$ 2,475,000	\$ 2,475,000	\$ 3,255,000	\$ 780,000
9711.700	Construction Bonds Interest	548,238	548,238	1,022,113	473,875
9731.600	B.A.N. Construction Principal	790,000	790,000	0	(790,000)
9731.700	B.A.N. Construction Interest	370,761	186,181	206,700	(164,061)
9732.600	Bus Notes Principal	247,089	247,089	337,027	89,938
9732.700	Bus Notes Interest	4,201	4,189	28,076	23,875
<b>TOTAL DEBT SERVICE</b>		<b>\$ 4,435,289</b>	<b>\$ 4,250,697</b>	<b>\$ 4,848,916</b>	<b>\$ 413,627</b>
<b>9901.-9950.</b>					
9901.930	Transfer to School Lunch Fund	150,000	150,000	100,000	(50,000)
9901.950	Transfer to Special Aid Fund*	130,000	130,000	153,680	23,680
9950.900	Transfer to Capital Fund	\$ 300,000	\$ 300,000	\$ 0	\$ (300,000)
<b>TOTAL INTERFUND TRANSFERS</b>		<b>\$ 580,000</b>	<b>\$ 580,000</b>	<b>\$ 253,680</b>	<b>\$ (326,320)</b>
<b>TOTAL UNDISTRIBUTED</b>		<b>\$ 31,535,201</b>	<b>\$ 30,154,377</b>	<b>\$ 32,844,472</b>	<b>\$ 1,309,271</b>
<b><u>TOTAL 2018-19 BUDGET</u></b>		<b>\$ 99,457,249</b>	<b>\$ 96,634,103</b>	<b>\$ 102,196,466</b>	<b>\$ 2,739,217</b>

2.75%