

TONAWANDA CITY SCHOOL DISTRICT

	BUDGET 2017-18	PROPOSED BUDGET 2018-19	PERCENT 2018-19 BUDGET
RECAP APPROPRIATIONS			
ADMINISTRATION	\$ 3,767,826	\$ 3,768,437	10.84%
PROGRAM	\$ 23,489,573	\$ 24,634,774	70.84%
CAPITAL	\$ 6,428,942	\$ 6,370,413	18.32%
TOTAL BUDGET FOR SCHOOL YEAR	\$ 33,686,341	\$ 34,773,624	100.00%

APPROPRIATIONS BY AREA OF EXPENSE	TOTAL BUDGET 2017-18	PROPOSED BUDGET 2018-19	\$\$ DIFFERENCE
Payroll	\$ 14,612,739	\$ 15,724,150	\$ 1,111,411
Benefits	\$ 6,652,139	\$ 6,659,311	\$ 7,172
Administration	\$ 31,900	\$ 31,900	\$ -
Finance	\$ 482,861	\$ 511,515	\$ 28,654
Buildings and Grounds	\$ 702,550	\$ 752,900	\$ 50,350
Maintenance	\$ 266,148	\$ 278,500	\$ 12,352
Instruction - Curriculum	\$ 565,180	\$ 648,250	\$ 83,070
Instruction - High School	\$ 168,638	\$ 168,967	\$ 329
Instruction - Elementary	\$ 108,994	\$ 115,558	\$ 6,564
Instruction - Student Services	\$ 858,600	\$ 815,550	\$ (43,050)
Technology	\$ 95,300	\$ 95,050	\$ (250)
Interscholastic Sports and Co-curricular Activities	\$ 172,649	\$ 182,500	\$ 9,851
BOCES	\$ 3,584,976	\$ 3,427,037	\$ (157,939)
Transportation	\$ 1,572,200	\$ 1,634,900	\$ 62,700
Debt Service and Interfund Transfers	\$ 3,811,467	\$ 3,727,536	\$ (83,931)
TOTAL	\$ 33,686,341	\$ 34,773,624	\$ 1,087,283

DESCRIPTION	BUDGET 2017-18	PROPOSED BUDGET 2018-19	PERCENT 2018-19 BUDGET
Property Tax	\$ 11,815,947	\$ 12,161,319	34.97%
Erie County Sales Tax	\$ 1,830,000	\$ 1,830,000	5.26%
State Aid	\$ 18,711,144	\$ 19,385,555	55.75%
Other	\$ 329,250	\$ 396,750	1.14%
SUB TOTAL	\$ 32,686,341	\$ 33,773,624	97.12%
USE OF FUND BALANCE			
Appropriated Surplus	\$ 1,000,000	\$ 1,000,000	2.88%
SUB TOTAL	\$ 1,000,000	\$ 1,000,000	2.88%
TOTAL	\$ 33,686,341	\$ 34,773,624	100.00%