

<b>NSBSD FY18 BUDGET STATUS</b>	<b>FY18 3/7/17 BOE Approved</b>	<b>March 24 NSB Assembly Approved</b>	<b>SB96 Reduction</b>
<b><u>REVENUE</u></b>			
Borough Appror	<b>42,305,376</b>	<b>36,535,626</b>	36,535,626
NSB In-kind	2,500,000	2,500,000	2,500,000
State foundation	<b>17,292,798</b>	17,292,798	<b>15,514,877</b>
TRS/PERS OB	3,465,633	3,465,633	3,465,633
Impact Aid	7,422,482	7,422,482	7,422,482
E-rate	3,798,480	3,798,480	3,798,480
Other Misc	178,540	178,540	178,540
Transportation Rev	2,144,737	2,144,737	2,144,737
Housing Revenue	1,540,000	1,540,000	1,540,000
Food Svcs Revenue	925,000	925,000	925,000
Transfer from Operating	4,860,558	4,860,558	4,860,558
Transfer to other funds	(4,860,558)	-4,860,558	-4,860,558
Fund Balance usage	264,740	264,740	264,740
<b>Total Revenue</b>	<b>81,837,786</b>	<b>76,068,036</b>	<b>74,290,115</b>
<b><u>EXPENDITURES</u></b>			
Salaries	35,849,821	35,849,821	35,849,821
Benefits	20,251,311	20,251,311	20,251,311
TRS/PERS OB	3,465,633	3,465,633	3,465,633
Prof Tech	3,149,166	3,149,166	3,149,166
Travel	2,436,440	2,436,440	2,436,440
Supplies	4,160,663	4,160,663	4,160,663
Comm/phone/post	4,498,630	4,498,630	4,498,630
Utilities: wtr/elec/nat gas	4,552,670	4,552,670	4,552,670
Other	3,473,452	3,473,452	3,473,452
<b>Total Expenditures</b>	<b>81,837,786</b>	<b>81,837,786</b>	<b>81,837,786</b>

(0.00)

**(5,769,750)**

**(7,547,671)**

