

NSBSD FY18 BUDGET STATUS	FY18 3/7/17 BOE Approved	March 24 NSB Assembly Approved	SB96 Reduction
<u>REVENUE</u>			
Borough Appror	42,305,376	36,535,626	36,535,626
NSB In-kind	2,500,000	2,500,000	2,500,000
State foundation	17,292,798	17,292,798	15,514,877
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
Total Revenue	81,837,786	76,068,036	74,290,115
<u>EXPENDITURES</u>			
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
Total Expenditures	81,837,786	81,837,786	81,837,786

(0.00)

(5,769,750)

(7,547,671)

