

	Budget Acc't Code	Description	Approved Approp. 2021-2022	Proposed 2022-2023	% of Change	NOTES
1	1010 400 00 0000	Board Education Other	\$ 11,500	\$ 11,500		
2	1010 490 00 0000	BOCES Services	\$ 2,490	\$ 2,490		
3	1010 500 00 0000	Board Education Supplies	\$ 500	\$ 500		
4	1010 Total		\$ 14,490	\$ 14,490	0.00%	
5						
6	1040 160 00 0000	District Clerk Salary	\$ 94,747	\$ 98,538		
7	1040 400 00 0000	District Clerk Other	\$ 2,000	\$ 2,000		
8	1040 500 00 0000	District Clerk Supplies	\$ 1,500	\$ 1,500		
9	1040 Total		\$ 98,247	\$ 102,038	3.86%	
10						
11	1060 400 00 0000	District meetings other	\$ 900	\$ 900		
12	1060 Total		\$ 900	\$ 900	0.00%	
13						
14	1240 150 00 0000	Superintendent Salary	\$ 96,356	\$ 100,182		
15	1240 160 00 0000	Superintendent Secretary	\$ 49,198	\$ 52,166		
16	1240 200 00 0000	Superintendent Equipment	\$ -	\$ -		
17	1240 400 00 0000	Chief School Admin Other	\$ 10,480	\$ 10,480		
18	1240 500 00 0000	Chief School Admin Supplies	\$ 1,000	\$ 1,000		
19	1240 Total		\$ 157,034	\$ 163,828	4.33%	
20						
21	1310 150 00 0000	Business Admin Instructional	\$ 47,459	\$ 49,343		
22	1310 160 00 0000	Business Admin Noninstruct	\$ 32,113	\$ 32,389		
23	1310 200 00 0000	Business Admin Equip	\$ -	\$ -		
24	1310 400 00 0000	Business Admin Other	\$ 24,534	\$ 30,212		
25	1310 490 00 0000	BOCES Services	\$ 86,247	\$ 86,247		
26	1310 500 00 0000	Business Admin Supplies	\$ 3,750	\$ 3,750		
27	1310 Total		\$ 194,103	\$ 201,942	4.04%	
28						
29	1320 400 00 0000	Auditing Other Exp	\$ 19,500	\$ 21,000		
30	1320 Total		\$ 19,500	\$ 21,000	7.69%	
31						
32	1325 160 00 0000	Treasurer Salary	\$ 15,393	\$ 15,000		
33	1325 400 00 0000	Treasurer Other	\$ 825	\$ 825		
34	1325 500 00 0000	Treasurer Supplies	\$ 100	\$ 100		
35	1325 Total		\$ 16,318	\$ 15,925	-2.41%	
36						
37	1330 160 00 0000	Tax Collector Salary	\$ 5,116	\$ 5,194		
38	1330 400 00 0000	Tax Collector Other	\$ 465	\$ 465		
39	1330 500 00 0000	Tax Collector Supplies	\$ 600	\$ 600		
40	1330 Total		\$ 6,181	\$ 6,259	1.26%	
41						
42	1345 490 00 0000	Purchase BOCES Services	\$ 3,419	\$ 3,419		
43	1345 Total		\$ 3,419	\$ 3,419	0.00%	
44						
45	1380 400 00 0000	Fiscal Agent Fees	\$ 5,000	\$ 7,500		
46	1380 Total		\$ 5,000	\$ 7,500	50.00%	
47						
48	1420 400 00 0000	Legal Other Expense	\$ 10,000	\$ 15,000		
49	1420 Total		\$ 10,000	\$ 15,000	50.00%	
50						
51	1430 490 00 0000	BOCES Services - PERS	\$ 22,636	\$ 22,636		
52	1430 Total		\$ 22,636	\$ 22,636	0.00%	
53						
54	1460 400 00 0000	Records Management	\$ -	\$ -		
55	1460 490 00 0000	Records Management - BOCES	\$ 2,500	\$ 2,500		
56	1460 Total		\$ 2,500	\$ 2,500	0.00%	
57						
58	1620 160 00 0000	Operation Salaries	\$ 211,656	\$ 223,487		
59	1620 200 00 0000	Operation Equipment	\$ 10,000	\$ 10,000		
60	1620 400 00 0000	Operation Other Expense	\$ 30,250	\$ 30,250		
61	1620 402 00 0000	Natural Gas	\$ 95,000	\$ 105,000		
62	1620 407 00 0000	Electricity	\$ 158,000	\$ 168,000		
63	1620 408 00 0000	Telephone	\$ 15,000	\$ 15,000		
64	1620 490 00 0000	BOCES Services	\$ 24,755	\$ 24,755		
65	1620 500 00 0000	Operation Supplies	\$ 31,000	\$ 31,000		
66	1620 500 01 0000	Auditorium Supplies	\$ 1,800	\$ 1,800		
67	1620 Total		\$ 577,461	\$ 609,292	5.51%	
68						
69	1621 160 00 0000	Maintenance Salaries	\$ 232,944	\$ 251,429		
70	1621 200 00 0000	Maintenance Equipment	\$ 5,000	\$ 5,000		
71	1621 200 01 0000	Auditorium Equipment	\$ 5,000	\$ 5,000		
72	1621 200 02 0000	Security Equipment	\$ -	\$ -		

73	1621 400 00 0000	Maintenance Other	\$	26,000	\$	26,000
74	1621 400 01 0000	Auditorium Other	\$	7,000	\$	7,000
75	1621 490 00 0000	Maintenance - BOCES Svces	\$	15,315	\$	15,435
76	1621 500 00 0000	Maintenance Supplies	\$	23,000	\$	23,000
77	1621	Total	\$	314,259	\$	332,864
78						
79	1670 400 00 0000	Mailing Other Expense	\$	8,910	\$	8,910
80	1670 490 00 0000	Printing BOCES Services	\$	4,500	\$	4,000
81	1670 500 00 0000	Mailing Supplies	\$	750	\$	750
82	1670	Total	\$	14,160	\$	13,660
83						
84	1680 490 00 0000	Data Processing BOCES	\$	396,348	\$	416,165
85	1680	Total	\$	396,348	\$	416,165
86						
87	1910 400 00 0000	Unallocated Insurance	\$	72,805	\$	75,724
88	1910	Total	\$	72,805	\$	75,724
89						
90	1964 400 00 0000	Refund of Real Property	\$	2,500	\$	2,500
91	1981	Total	\$	2,500	\$	2,500
92						
93	1981 490 00 0000	BOCES Admin. Charge	\$	384,401	\$	409,023
94	1981	Total	\$	384,401	\$	409,023
95						
96	1983 490 00 0000	BOCES Capital Expense	\$	200,117	\$	202,964
97	1983	Total	\$	200,117	\$	202,964
98						
99	2010 490 00 0000	BOCES Curriculum Develop	\$	36,657	\$	36,657
100	2010	Total	\$	36,657	\$	36,657
101						
102	2020 150 00 0000	Principals' Salaries - Elem	\$	85,000	\$	80,340
103	2020 150 05 0000	Principals' Salaries - HS	\$	98,220	\$	101,988
104	2020 161 00 0000	Secretaries' Salaries - Elem	\$	42,376	\$	47,797
105	2020 161 05 0000	Secretaries' Salaries - HS	\$	36,750	\$	36,110
106	2020 162 00 0000	Monitors' Salaries K-5	\$	8,830	\$	9,630
108	2020 162 05 0000	Monitors' Salaries 6-12	\$	-	\$	-
109	2020 200 00 0000	Supervision Equipment - Elem	\$	-	\$	-
110	2020 200 05 0000	Supervision Equipment - HS	\$	-	\$	-
111	2020 400 00 0000	Supervision Other Expense - Elem	\$	3,950	\$	3,764
112	2020 400 05 0000	Supervision Other Expense - HS	\$	4,479	\$	4,630
113	2250 500 00 0000	Supervision Supplies - Elem	\$	1,750	\$	1,750
114	2020 500 05 0000	Supervision Supplies - HS	\$	1,750	\$	1,750
115	2020	Total	\$	283,105	\$	287,758
116						
117	2060 160 00 0000	Grant Writer	\$	-	\$	-
118	2060 400 00 0000	Other Expense	\$	-	\$	17,000
119	2060 490 00 0000	BOCES - Research & Dev	\$	31,200	\$	-
120	2060	Total	\$	31,200	\$	17,000
121						
122	2070 150	Inservice Instr. Salaries	\$	500	\$	500
123		Total	\$	500	\$	500
124						
125	2110 110 00 0000	Teacher Salaries 1/2 Day	\$	15,000	\$	15,000
126	2110 120 00 0000	Teacher Salaries K-5	\$	1,582,914	\$	1,684,030
127	2110 130 00 0000	Teacher Salaries 6-12	\$	1,759,994	\$	1,793,816
128	2110 140 00 0000	Substitute Teachers K-5	\$	53,000	\$	54,000
129	2110 140 05 0000	Substitute Teachers 6-12	\$	69,000	\$	69,000
130	2110 150 00 0000	Tutoring Salaries K-5	\$	3,693	\$	3,693
131	2110 150 05 0000	Tutoring Salaries 6-12	\$	4,307	\$	4,307
132	2110 160 00 0000	Noninstructional Salaries K-5	\$	9,318	\$	1,950
133	2110 160 05 0000	Noninstructional Salaries - 6-12	\$	-	\$	-
134	2110 200 00 0000	General Equipment K-12	\$	5,000	\$	5,000
135	2110 200 03 0000	General Equipment K-5	\$	-	\$	-
136	2110 200 05 0000	General Equipment 6-12	\$	-	\$	-
137	2110 200 05 0200	Art Equipment 6-12	\$	-	\$	-
138	2110 200 05 0700	Phys Ed Equipment 6-12	\$	-	\$	-
139	2110 200 05 1200	Inst Music Equip 6-12	\$	-	\$	-
140	2110 200 05 1300	Science Equipment 6-12	\$	-	\$	-
141	2110 400 00 0000	General Other Expense K-12	\$	19,000	\$	19,000
142	2110 400 03 0000	General Other Exp K-5	\$	1,500	\$	1,500
143	2110 400 03 1100	Instrum Music Other Exp K-5	\$	254	\$	254
144	2110 400 03 1600	Comm & Assem Other K-5	\$	425	\$	425
145	2110 400 03 1700	Teacher Conference K-5	\$	2,000	\$	2,000
146	2110 400 05 0000	General Other Exp 6-12	\$	7,750	\$	7,750
147	2110 400 05 0700	Phys Ed Other Expense 6-12	\$	361	\$	361
148	2110 400 05 0800	Music Piano Accompanist	\$	1,000	\$	1,000

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149	2110 400 05 1100	Instrum Music Other 6-12	\$	1,824	\$	1,824
150	2110 400 05 1200	Vocal Music Other 6-12	\$	750	\$	800
151	2110 400 05 1300	State/Nat'l Music other 6-12	\$	5,000	\$	5,000
152	2110 400 05 1600	Comm & Assem Other 6-12	\$	1,725	\$	1,725
153	2110 400 05 1700	Teacher Conference 6-12	\$	3,100	\$	3,100
154	2110 470 00 0000	Tuition K-5	\$	10,500	\$	10,500
155	2110 470 05 0000	Tuition 6-12	\$	6,500	\$	6,500
156	2110 480 01 0000	Campus/St. Mary's Text K-5	\$	850	\$	850
157	2110 480 03 0100	Textbooks K-5	\$	10,000	\$	10,000
158	2110 480 05 0100	Textbooks 6-12	\$	22,038	\$	22,038
159	2110 490 00 0000	BOCES Services	\$	172,317	\$	195,000
160	2110 500 00 0000	General Supplies K-12	\$	20,000	\$	20,000
161	2110 500 03 0000	General Supplies K-5	\$	15,000	\$	15,000
162	2110 500 03 0200	Art Supplies K-5	\$	2,000	\$	2,000
163	2110 500 03 0700	Phys Ed Supplies K-5	\$	376	\$	376
164	2110 500 03 1100	Instrum Music Supplies K-5	\$	200	\$	200
165	2110 500 03 1200	Vocal Music Supplies K-5	\$	200	\$	200
166	2110 500 05 0000	General Supplies 6-12	\$	14,500	\$	14,500
167	2110 500 05 0200	Art Supplies 6-12	\$	2,650	\$	2,650
168	2110 500 05 0300	Health Supplies 6-12	\$	105	\$	105
169	2110 500 05 0400	English Supplies 6-12	\$	105	\$	105
170	2110 500 05 0500	French Supplies 6-12	\$	300	\$	300
171	2110 500 05 0600	Spanish Supplies 6-12	\$	300	\$	300
172	2110 500 05 0700	Phys Ed Supplies 6-12	\$	1,300	\$	1,300
173	2110 500 05 0900	Industrial Arts Supplies 6-12	\$	-	\$	-
174	2110 500 05 1000	Math Supplies 6-12	\$	775	\$	775
175	2110 500 05 1100	Instrum Music Supplies 6-12	\$	1,800	\$	1,800
176	2110 500 05 1200	Vocal Music Supplies 6-12	\$	1,350	\$	1,300
177	2110 500 05 1300	Science Supplies 6-12	\$	3,600	\$	3,600
178	2110 500 05 1400	Social Studies Supplies 6-12	\$	400	\$	400
179	2110 500 05 1700	Musical Instruments 7-12	\$	2,000	\$	2,000
180	2110 Total		\$	3,836,081	\$	3,987,334
181						
182	2250 150 00 0000	Handicapped Teacher Sal K-5	\$	274,880	\$	232,014
183	2250 150 00 0100	Sub Hdkp Tch Sal K-5	\$	2,500	\$	2,500
184	2250 150 05 0000	Handicapped Teacher Sal 6-12	\$	294,185	\$	264,118
185	2250 150 05 0100	Sub Hdkp Tch Sal 6-12	\$	3,000	\$	3,000
186	2250 160 00 0000	Handicapped Noninstr Sal K-5	\$	23,757	\$	24,168
187	2250 160 05 0000	Handicapped Noninstr Sal 6-12	\$	17,564	\$	17,910
188	2250 200 00 0000	Handicapped Equipment K-5	\$	-	\$	-
189	2250 200 05 0000	Handicapped Equipment 6-12	\$	-	\$	-
190	2250 400 00 0000	Handicapped Other Expense K-5	\$	134,250	\$	134,250
191	2250 400 05 0000	Handicapped Other Expense 6-12	\$	60,500	\$	60,500
192	2250 470 00 0000	Handicapped tuition K-5	\$	30,000	\$	30,000
193	2250 470 05 0000	Handicapped tuition 6-12	\$	52,500	\$	52,500
194	2250 480 00 0000	Handicapped Textbooks K-5	\$	1,250	\$	1,250
195	2250 480 05 0000	Handicapped Textbooks 6-12	\$	750	\$	750
196	2250 490 00 0000	Handicapped BOCES Svces	\$	1,543,185	\$	1,797,000
197	2250 500 00 0000	CSE Supplies - Office	\$	300	\$	300
198	2250 500 03 0000	Handicapped Supplies K-5	\$	6,700	\$	6,700
199	2250 500 05 0000	Handicapped Supplies 6-12	\$	1,550	\$	1,550
200	2250 Total		\$	2,446,871	\$	2,628,511
201						
202	2280 150 00 0000	Occ Ed Teacher Salaries	\$	31,897	\$	54,313
203	2280 150 00 0100	Sub Occ Ed Tch Sal	\$	500	\$	500
204	2280 160 00 0000	Occ Ed Non-Teacher Salaries	\$	-	\$	-
205	2280 200 00 0000	Occ Ed Equipment	\$	-	\$	-
206	2280 400 05 0000	General Occ Ed Other Exp	\$	2,000	\$	2,000
207	2280 490 00 0000	Occ Ed BOCES Services	\$	464,485	\$	535,000
208	2280 500 05 0000	General Occ Ed Supplies	\$	1,500	\$	1,500
209	2280 Total		\$	500,382	\$	593,313
210						
211	2330 490 00 0000	BOCES Teaching Spec Sch	\$	31,778	\$	33,000
212	2330 Total		\$	31,778	\$	33,000
213						
214	2610 150 00 0000	Library Instructional Sal K-5	\$	28,450	\$	17,366
215	2610 150 00 0100	Sub Library Instructional Sal K-5	\$	300	\$	300
216	2610 150 05 0000	Library Instructional Sal 6-12	\$	27,279	\$	28,423
217	2610 150 05 0100	Sub Library Instructional Sal 6-12	\$	400	\$	400
218	2610 160 00 0000	Library Noninstruct Sal	\$	-	\$	-
220	2610 200 00 0000	Library AV Equipment K-12	\$	-	\$	-
221	2610 400 00 0000	Library & AV Other Exp K-5	\$	225	\$	225
222	2610 400 05 0000	Library & AV Other Exp 6-12	\$	275	\$	275
223	2610 460 00 0000	Library & AV Loan K-5	\$	3,000	\$	3,000
224	2610 460 05 0000	Library & AV Loan 6-12	\$	5,000	\$	5,000

3.94%

7.42%

18.57%

3.85%

225	2610 490 00 0000	Library & AV BOCES	\$	43,055	\$	45,347
226	2610 500 00 0000	Library & AV Supplies K-5	\$	750	\$	750
227	2610 500 05 0000	Library & AV Supplies 6-12	\$	1,000	\$	1,000
228	2610 Total		\$	109,734	\$	102,086
229						
230	2630 220 00 0000	State Aided Comput Hrdwre	\$	13,000	\$	13,000
231	2630 400	Computer Other	\$	2,500	\$	2,500
232	2630 460 03 0000	Software K-5	\$	7,000	\$	7,000
233	2630 460 05 0000	Software 6-12	\$	7,000	\$	7,000
234	2630 490 00 0000	Computer BOCES	\$	85,000	\$	85,000
235	2630 500 00 0000	Computer Supplies K-5	\$	12,000	\$	12,000
236	2630 500 05 0000	Computer Supplies 6-12	\$	12,000	\$	12,000
237	2630 Total		\$	138,500	\$	138,500
238						
239	2805 150 00 0000	Attendance Salaries	\$	-	\$	-
240	2805 160 00 0000	Attendance Salaries	\$	30,808	\$	34,137
241	2805 400 00 0000	Attendance Other Exp	\$	600	\$	600
242	2805 Total		\$	31,408	\$	34,737
243						
244	2810 150 00 0000	Guidance Instructional Sal K-5	\$	58,729	\$	60,989
245	2810 150 00 0100	Sub Guidance Instr Sal K-5	\$	150	\$	150
246	2810 150 05 0000	Guidance Instructional Sal 6-12	\$	103,734	\$	160,577
247	2810 150 05 0100	Sub Guidance Instr Sal 6-12	\$	200	\$	200
248	2810 160 00 0000	Guidance Noninstruct Sal K-5	\$	-	\$	-
250	2810 160 05 0000	Guidance Noninstruct Sal 6-12	\$	56,639	\$	6,450
251	2810 200 00 0000	Guidance Equipment	\$	-	\$	-
252	2810 400 00 0000	Guidance Other Expense K-5	\$	1,750	\$	1,750
253	2810 400 05 0000	Guidance Other Expense 6-12	\$	1,250	\$	1,250
254	2810 490 00 0000	Guidance BOCES Services	\$	-	\$	-
255	2810 500 00 0000	Guidance Supplies K-5	\$	500	\$	500
256	2810 500 05 0000	Guidance Supplies 6-12	\$	1,000	\$	1,000
257	2810 Total		\$	223,952	\$	232,867
258						
259	2815 150 00 0000	Health Services Sal	\$	-	\$	-
260	2815 160 00 0000	health Service Sal	\$	32,464	\$	34,357
261	2815 200 00 0000	Heath Service Equip	\$	-	\$	-
262	2815 400 00 0000	Health Services Other Exp	\$	18,720	\$	18,720
263	2815 500 00 0000	Health Services Supplies	\$	4,000	\$	4,000
264	2815 Total		\$	55,184	\$	57,077
265						
266	2820 150 00 0000	Psychological Salaries	\$	57,133	\$	59,516
267	2820 490 00 0000	Psychological Svces BOCES	\$	-	\$	-
268	2820 400 00 0000	Psychological Other	\$	2,500	\$	2,500
269		Psychological Supplies	\$	1,200	\$	1,200
270	2820 Total		\$	60,833	\$	63,216
271						
272	2850 150 00 0000	Cocurricular Salaries	\$	69,415	\$	72,365
273	2850 150 03 0000	After School Sal K-5	\$	6,750	\$	6,750
274	2850 150 05 0000	After School Sal 6-12	\$	6,000	\$	6,000
275	2850 400 00 0000	General Cocurricular Other	\$	1,500	\$	1,500
277	2850 400 02 0000	Debate Other Expense	\$	200	\$	200
278	2850 400 05 0200	Theatre Other	\$	3,000	\$	3,000
279	2850 500 00 0000	Cocurricular General Supplies	\$	500	\$	500
280	2850 500 01 0000	Musical/Drama Supplies	\$	3,250	\$	3,250
281	2850 500 02 0000	Debate Supplies	\$	718	\$	718
282	2850 500 03 0000	After School Supplies K-5	\$	400	\$	400
283	2850 500 03 0000	After School Supplies 6-12	\$	350	\$	350
284	2850 Total		\$	92,083	\$	95,033
285						
286	2855 150 00 0000	Coaches' Salaries	\$	131,539	\$	131,819
287	2855 200 05 0100	Uniforms	\$	7,000	\$	7,000
288	2855 200 05 0900	Girls' Track Equipment	\$	-	\$	-
289	2855 200 05 1000	Boys' Track Equipment	\$	-	\$	-
290	2855 200 05 1400	General Athletic Equipment	\$	6,295	\$	6,295
291	2855 200 05 1500	Girls' Softball Equipment	\$	-	\$	-
292	2855 400 05 0200	Boys' Baseball Other Exp	\$	3,865	\$	3,865
293	2855 400 05 0300	Boys' Basketball Other Exp	\$	6,200	\$	6,200
294	2855 400 05 0500	Cheering Other Expense	\$	750	\$	750
295	2855 400 05 0700	Boys' Soccer Other Expense	\$	5,000	\$	5,000
296	2855 400 05 0800	Girls' Soccer Other Expense	\$	4,500	\$	4,500
297	2855 400 05 0900	Girls' Track Other Expense	\$	1,100	\$	1,100
298	2855 400 05 1000	Boys' Track Other	\$	1,100	\$	1,100
299	2855 400 05 1200	Girls' Volleyball Other Exp	\$	2,925	\$	2,925
300	2855 400 05 1300	Girls' Basketball Other Exp	\$	6,500	\$	6,500

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301	2855 400 05 1400	General Athletic Other Exp	\$	4,000	\$	6,000
302	2855 400 05 1500	Girls' Softball Other Expense	\$	3,865	\$	3,865
303	2855 400 05 1600	Golf Other Expense	\$	1,750	\$	1,750
304	2855 490 00 0000	BOCES - Section X Coord	\$	12,694	\$	12,019
305	2855 500 05 0200	Boys' Baseball Supplies	\$	500	\$	500
306	2855 500 05 0300	Boys' Basketball Supplies	\$	700	\$	700
307	2855 500 05 0500	Cheerleading Supplies	\$	250	\$	250
308	2855 500 05 0700	Boys' Soccer Supplies	\$	1,750	\$	1,750
309	2855 500 05 0800	Girls' Soccer Supplies	\$	1,750	\$	1,750
310	2855 500 05 0900	Girls' Track Supplies	\$	300	\$	300
311	2855 500 05 1000	Boys' Track Supplies	\$	300	\$	300
312	2855 500 05 1200	Girls' Volleyball Supplies	\$	383	\$	383
313	2855 500 05 1300	Girls' Basketball Supplies	\$	750	\$	750
314	2855 500 05 1400	General Athletic Supplies	\$	2,500	\$	3,500
315	2855 500 05 1500	Girls' Softball Supplies	\$	750	\$	750
316	2855 500 05 1600	Golf Supplies	\$	300	\$	300
317	2855 500 05 1700	AED Supplies	\$	1,092	\$	1,092
318	2855 Total		\$	210,408	\$	213,013
319						
320	5510 150 00 0000	Transportation Instruct. Sal.	\$	-	\$	-
321	5510 160 00 0000	Transportation Salaries	\$	524,558	\$	606,859
322	5510 200 00 0000	Transportation Equipment	\$	5,500	\$	5,500
323	5510 400 00 0000	Transportation Other Exp	\$	25,000	\$	25,000
324	5510 401 00 0000	Transportation Insurance	\$	18,000	\$	18,000
325	5510 490 00 0000	BOCES Transp. Services	\$	5,057	\$	5,057
326	5510 500 00 0000	Transportation Supplies	\$	14,500	\$	14,500
327	5510 570 00 0000	Transportation Parts	\$	52,909	\$	60,000
328	5510 571 00 0000	Transportation Gasoline	\$	120,000	\$	130,000
329	5510 572 00 0000	Transportation Oil	\$	8,456	\$	11,000
330	5510 573 00 0000	Transportation Tires & Chains	\$	16,500	\$	16,500
331	5510 Total		\$	790,480	\$	892,416
332						
333	5530 200 00 0000	Bus Garage Equipment	\$	5,000	\$	5,000
334	5530 400 00 0000	Bus Garage Other Expense	\$	6,500	\$	6,500
335	5530 410 00 0000	Bus Garage Insurance	\$	14,000	\$	15,000
336	5530 420 00 0000	Fuel Oil	\$	25,000	\$	30,000
337	5530 470 00 0000	Garage Bldg Electricity	\$	10,352	\$	10,352
338	5530 500 00 0000	Bus Garage Supplies	\$	2,100	\$	2,100
339	5530 Total		\$	62,952	\$	68,952
340						
341	5540 400 00 0000	Contract Transportation	\$	15,000	\$	15,000
342	5540 Total		\$	15,000	\$	15,000
343						
344	7140 150 00 0000	Fitness Center Instruc	\$	3,244	\$	3,374
345	7140 160 00 0000	Fitness Center Non-Instr	\$	12,840	\$	14,124
346	7140 200 00 0000	Fitness Center Equip	\$	8,000	\$	8,000
347	7140 400 00 0000	Fitness Center Other	\$	3,000	\$	3,000
348	7140 500 00 0000	Fintness center supplies	\$	2,500	\$	2,500
349	7140 Total		\$	29,584	\$	30,998
350						
351	8070 400 00 0000	Census Other Expense	\$	-	\$	-
352	8070 500 00 0000	Census Supplies	\$	-	\$	-
353	8070 Total		\$	-	\$	-
354						
355	9010 800 00 0000	State Retirement	\$	210,110	\$	211,520
356	9010 Total		\$	210,110	\$	211,520
357						
358	9020 800 00 0000	Teacher Retirement	\$	511,573	\$	531,392
359	9020 Total		\$	511,573	\$	531,392
360						
361	9030 800 00 0000	Social Security	\$	545,989	\$	562,801
362	9030 Total		\$	545,989	\$	562,801
363						
364	9040 800 00 0000	Workers' Compensation	\$	49,608	\$	51,592
365	9040 Total		\$	49,608	\$	51,592
366						
367	9050 800 00 0000	Unemployment Insurance	\$	25,000	\$	5,000
368	9060 Total		\$	25,000	\$	5,000
369						
370	9060 800 00 0000	Health Insurance	\$	3,788,310	\$	4,027,893
371	9060 Total		\$	3,788,310	\$	4,027,893
372						
373	9089 800	Other Employee Benefits	\$	59,633	\$	142,357
374	9089 Total		\$	59,633	\$	142,357
375						

1.24%

12.90%

9.53%

0.00%

4.78%

#DIV/0!

0.67%

3.87%

3.08%

4.00%

-80.00%

6.32%

138.72%

