

			Approved		Proposed			
	Budget Acc't Code	Description	Approp. 2018-19		2019-20		% of Change	NOTES
1	1010 400 00 0000	Board Education Other	\$	11,500	\$	11,500		
2	1010 490 00 0000	BOCES Services	\$	2,350	\$	2,425		
3	1010 500 00 0000	Board Education Supplies	\$	500	\$	500		
4	1010 Total		\$	14,350	\$	14,425	0.52%	
5								
6	1040 160 00 0000	District Clerk Salary	\$	84,232	\$	88,023		
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		\$	87,732	\$	91,523	4.32%	
10								
11	1060 400 00 0000	District meetings other	\$	600	\$	900		
12	1060 Total		\$	600	\$	900	50.00%	
13								
14	1240 150 00 0000	Superintendent Salary	\$	81,722	\$	87,850		
15	1240 160 00 0000	Superintendent Secretary	\$	43,848	\$	46,152		
16	1240 200 00 0000	Superintendent Equipment	\$	1,500	\$	1,500		
17	1240 400 00 0000	Chief School Admin Other	\$	9,975	\$	10,125		
18	1240 500 00 0000	Chief School Admin Supplies	\$	1,000	\$	1,000		
19	1240 Total		\$	138,045	\$	146,627	6.22%	
20								
21	1310 150 00 0000	Business Admin Instructional	\$	40,873	\$	44,506		
22	1310 160 00 0000	Business Admin Noninstruct	\$	28,548	\$	29,833		
23	1310 200 00 0000	Business Admin Equip	\$	2,000	\$	2,000		
24	1310 400 00 0000	Business Admin Other	\$	22,961	\$	22,346		
25	1310 490 00 0000	BOCES Services	\$	126,247	\$	126,247		
26	1310 500 00 0000	Business Admin Supplies	\$	1,000	\$	1,450		
27	1310 Total		\$	221,629	\$	226,382	2.14%	
28								
29	1320 400 00 0000	Auditing Other Exp	\$	15,774	\$	17,000		
30	1320 Total		\$	15,774	\$	17,000	7.77%	
31								
32	1325 160 00 0000	Treasurer Salary	\$	13,684	\$	14,300		
33	1325 400 00 0000	Treasurer Other	\$	2,725	\$	825		
34	1325 500 00 0000	Treasurer Supplies	\$	100	\$	100		
35	1325 Total		\$	16,509	\$	15,225	-7.78%	
36								
37	1330 160 00 0000	Tax Collector Salary	\$	4,548	\$	4,730		
38	1330 400 00 0000	Tax Collector Other	\$	1,400	\$	765		
39	1330 500 00 0000	Tax Collector Supplies	\$	100	\$	600		
40	1330 Total		\$	6,048	\$	6,095	0.78%	
41								
42	1345 490 00 0000	Purchase BOCES Services	\$	3,793	\$	3,643		
43	1345 Total		\$	3,793	\$	3,643	-3.95%	
44								
45	1380 400 00 0000	Fiscal Agent Fees	\$	5,000	\$	5,000		
46	1380 Total		\$	5,000	\$	5,000	0.00%	
47								
48	1420 400 00 0000	Legal Other Expense	\$	10,000	\$	10,000		
49	1420 Total		\$	10,000	\$	10,000	0.00%	
50								
51	1430 490 00 0000	BOCES Services - PERS	\$	20,390	\$	22,367		
52	1430 Total		\$	20,390	\$	22,367	9.70%	
53								
54	1460 400 00 0000	Records Management	\$	10,800	\$	-		
55	1460 490 00 0000	Records Management - BOCES	\$	-	\$	2,500		
56	1460 Total		\$	10,800	\$	2,500	-76.85%	
57	1620 160 00 0000	Operation Salaries	\$	167,508	\$	183,188		
58	1620 200 00 0000	Operation Equipment	\$	15,000	\$	15,000		
59	1620 400 00 0000	Operation Other Expense	\$	32,750	\$	32,750		
60	1620 402 00 0000	Natural Gas	\$	108,206	\$	100,706		
61	1620 407 00 0000	Electricity	\$	208,234	\$	198,234		
62	1620 408 00 0000	Telephone	\$	9,510	\$	11,180		
63	1620 490 00 0000	BOCES Services	\$	29,290	\$	29,290		
64	1620 500 00 0000	Operation Supplies	\$	25,000	\$	25,000		
65	1620 500 01 0000	Auditorium Supplies	\$	1,500	\$	1,800		
66	1620 Total		\$	596,998	\$	597,148	0.03%	
67								
68	1621 160 00 0000	Maintenance Salaries	\$	194,118	\$	202,164		
69	1621 200 00 0000	Maintenance Equipment	\$	4,000	\$	2,000		
70	1621 200 01 0000	Auditorium Equipment	\$	5,000	\$	4,000		
	1621 200 02 0000	Security Equipment	\$	-	\$	35,000		

71	1621 400 00 0000	Maintenance Other	\$	40,000	\$	26,000	
72	1621 400 01 0000	Auditorium Other	\$	5,000	\$	7,000	
73	1621 490 00 0000	Maintenance - BOCES Svces	\$	23,578	\$	23,578	
74	1621 500 00 0000	Maintenance Supplies	\$	21,000	\$	23,000	
75	1621 Total		\$	292,696	\$	322,742	10.27%
76							
77	1670 400 00 0000	Mailing Other Expense	\$	9,210	\$	8,210	
78	1670 490 00 0000	Printing BOCES Services	\$	4,222	\$	4,635	
79	1670 500 00 0000	Mailing Supplies	\$	750	\$	750	
80	1670 Total		\$	14,182	\$	13,595	-4.14%
81							
82	1680 490 00 0000	Data Processing BOCES	\$	376,812	\$	362,812	
83	1680 Total		\$	376,812	\$	362,812	-3.72%
84							
85	1910 400 00 0000	Unallocated Insurance	\$	76,727	\$	75,535	
86	1910 Total		\$	76,727	\$	75,535	-1.55%
87							
88	1964 400 00 0000	Refund of Real Property	\$	2,500	\$	2,500	
89	1981 Total		\$	2,500	\$	2,500	
90							
91	1981 490 00 0000	BOCES Admin. Charge	\$	301,962	\$	322,794	
92	1981 Total		\$	301,962	\$	322,794	6.90%
93							
94	1983 490 00 0000	BOCES Capital Expense	\$	96,917	\$	94,921	
95	1983 Total		\$	96,917	\$	94,921	-2.06%
96							
97	2010 490 00 0000	BOCES Curriculum Develop	\$	53,101	\$	53,101	
98	2010 Total		\$	53,101	\$	53,101	0.00%
99							
100	2020 150 00 0000	Principals' Salaries - Elem	\$	102,694	\$	103,261	
	2020 150 05 0000	Principals' Salaries - HS	\$	86,856	\$	90,612	
101	2020 161 00 0000	Secretaries' Salaries - Elem	\$	33,143	\$	33,729	
	2020 161 05 0000	Secretaries' Salaries - HS	\$	32,374	\$	34,366	
102	2020 162 00 0000	Monitors' Salaries K-5	\$	-	\$	3,515	
	2020 162 05 0000	Monitors' Salaries 6-12	\$	-	\$	-	
	2020 200 00 0000	Supervision Equipment - Elem	\$	750	\$	1,000	
	2020 200 05 0000	Supervision Equipment - HS	\$	750	\$	1,000	
104	2020 400 00 0000	Supervision Other Expense - El	\$	4,549	\$	4,680	
	2020 400 05 0000	Supervision Other Expense - HS	\$	3,033	\$	4,174	
	2250 500 00 0000	Supervision Supplies - Elem	\$	750	\$	750	
105	2020 500 05 0000	Supervision Supplies - HS	\$	750	\$	750	
106	2020 Total		\$	265,649	\$	277,838	4.59%
107							
108	2060 160 00 0000	Grant Writer			\$	-	
109	2060 490 00 0000	BOCES - Research & Dev	\$	23,182	\$	23,582	
110	2060 Total		\$	23,182	\$	23,582	1.73%
111							
112	2070 150	Inservice Instr. Salaries	\$	500	\$	500	0.00%
113	Total		\$	500	\$	500	
114							
115	2110 110 00 0000	Teacher Salaries 1/2 Day	\$	20,000	\$	15,000	
116	2110 120 00 0000	Teacher Salaries K-5	\$	1,726,837	\$	1,693,579	
117	2110 130 00 0000	Teacher Salaries 6-12	\$	1,530,880	\$	1,726,638	
118	2110 140 00 0000	Substitute Teachers K-5	\$	126,872	\$	53,556	
	2110 140 05 0000	Substitute Teachers 6-12	\$	-	\$	68,316	
119	2110 150 00 0000	Tutoring Salaries K-5	\$	8,000	\$	3,692	
	2110 150 05 0000	Tutoring Salaries 6-12	\$	-	\$	4,308	
120	2110 160 00 0000	Noninstructional Salaries K-5	\$	19,889	\$	9,037	
	2110 160 05 0000	Noninstructional Salaries - 6-12	\$	-	\$	-	
121	2110 200 00 0000	General Equipment K-12	\$	4,000	\$	4,000	
122	2110 200 03 0000	General Equipment K-5	\$	-	\$	3,000	
123	2110 200 05 0000	General Equipment 6-12	\$	13,866	\$	5,000	
124	2110 200 05 0200	Art Equipment 6-12	\$	-	\$	-	
125	2110 200 05 0700	Phys Ed Equipment 6-12	\$	2,000	\$	-	
126	2110 200 05 1200	Inst Music Equip 6-12	\$	1,000	\$	2,000	
127	2110 200 05 1300	Science Equipment 6-12	\$	-	\$	-	
128	2110 400 00 0000	General Other Expense K-12	\$	30,000	\$	25,000	
129	2110 400 03 0000	General Other Exp K-5	\$	-	\$	1,500	
131	2110 400 03 1100	Instrum Music Other Exp K-5	\$	328	\$	254	
132	2110 400 03 1600	Comm & Assem Other K-5	\$	-	\$	425	
133	2110 400 03 1700	Teacher Conference K-5	\$	4,000	\$	3,250	
134	2110 400 05 0000	General Other Exp 6-12	\$	7,570	\$	7,750	
138	2110 400 05 0700	Phys Ed Other Expense 6-12	\$	361	\$	361	
139	2110 400 05 1100	Instrum Music Other 6-12	\$	1,500	\$	1,574	
140	2110 400 05 1200	Vocal Music Other 6-12	\$	314	\$	586	

141	2110 400 05 1300	State/Nat'l Music other 6-12	\$	5,000	\$	5,000	
142	2110 400 05 1600	Comm & Assem Other 6-12	\$	2,150	\$	1,725	
143	2110 400 05 1700	Teacher Conference 6-12	\$	6,000	\$	6,750	
145	2110 470 00 0000	Tuition K-5	\$	10,000	\$	3,500	
	2110 470 05 0000	Tuition 6-12	\$	-	\$	6,500	
146	2110 480 01 0000	Campus/St. Mary's Text K-5	\$	850	\$	850	
147	2110 480 03 0100	Textbooks K-5	\$	18,519	\$	10,000	
148	2110 480 05 0100	Textbooks 6-12	\$	18,519	\$	22,038	
149	2110 490 00 0000	BOCES Services	\$	118,509	\$	112,526	
150	2110 500 00 0000	General Supplies K-12	\$	17,000	\$	17,000	
152	2110 500 03 0000	General Supplies K-5	\$	20,000	\$	17,000	
153	2110 500 03 0200	Art Supplies K-5	\$	2,000	\$	1,600	
154	2110 500 03 0700	Phys Ed Supplies K-5	\$	476	\$	376	
155	2110 500 03 1100	Instrum Music Supplies K-5	\$	186	\$	150	
156	2110 500 03 1200	Vocal Music Supplies K-5	\$	186	\$	150	
157	2110 500 05 0000	General Supplies 6-12	\$	12,067	\$	15,067	
158	2110 500 05 0200	Art Supplies 6-12	\$	2,250	\$	2,650	
159	2110 500 05 0300	Health Supplies 6-12	\$	105	\$	105	
160	2110 500 05 0400	English Supplies 6-12	\$	105	\$	105	
161	2110 500 05 0500	French Supplies 6-12	\$	300	\$	300	
162	2110 500 05 0600	Spanish Supplies 6-12	\$	300	\$	300	
163	2110 500 05 0700	Phys Ed Supplies 6-12	\$	1,200	\$	1,300	
165	2110 500 05 0900	Industrial Arts Supplies 6-12	\$	5,000	\$	5,000	
166	2110 500 05 1000	Math Supplies 6-12	\$	775	\$	775	
167	2110 500 05 1100	Instrum Music Supplies 6-12	\$	1,400	\$	1,436	
168	2110 500 05 1200	Vocal Music Supplies 6-12	\$	1,100	\$	1,100	
169	2110 500 05 1300	Science Supplies 6-12	\$	5,618	\$	5,618	
170	2110 500 05 1400	Social Studies Supplies 6-12	\$	400	\$	400	
171	2110 500 05 1700	Driver Ed Supplies 6-12	\$	-	\$	-	
184	2110 Total		\$	3,747,432	\$	3,868,146	3.22%
185							
186	2250 150 00 0000	Handicapped Teacher Sal K-5	\$	462,371	\$	423,796	
	2250 150 05 0000	Handicapped Teacher Sal 6-12	\$	-	\$	173,371	
187	2250 160 00 0000	Handicapped Noninstr Sal K-5	\$	55,345	\$	99,589	
	2250 160 05 0000	Handicapped Noninstr Sal 6-12	\$	-	\$	25,120	
188	2250 200 00 0000	Handicapped Equipment K-5	\$	2,500	\$	4,000	
	2250 200 05 0000	Handicapped Equipment 6-12	\$	-	\$	-	
189	2250 400 00 0000	Handicapped Other Expense K-	\$	2,000	\$	41,050	
	2250 400 05 0000	Handicapped Other Expense 6-	\$	-	\$	13,450	
190	2250 470 00 0000	Handicapped tuition K-5	\$	50,000	\$	22,500	
	2250 470 05 0000	Handicapped tuition 6-12	\$	-	\$	27,500	
191	2250 480 00 0000	Handicapped Textbooks K-5	\$	2,000	\$	1,250	
	2250 480 05 0000	Handicapped Textbooks 6-12	\$	-	\$	750	
192	2250 490 00 0000	Handicapped BOCES Svces	\$	1,592,266	\$	1,387,628	
193	2250 500 00 0000	CSE Supplies - Office	\$	200	\$	200	
194	2250 500 03 0000	Handicapped Supplies K-5	\$	1,000	\$	1,250	
195	2250 500 05 0000	Handicapped Supplies 6-12	\$	1,000	\$	800	
198	2250 Total		\$	2,168,682	\$	2,222,254	2.47%
199							
200	2280 150 00 0000	Occ Ed Teacher Salaries	\$	89,683	\$	29,065	
201	2280 160 00 0000	Occ Ed Non-Teacher Salaries	\$	-	\$	41,210	
202	2280 200 00 0000	Occ Ed Equipment	\$	-	\$	-	
203	2280 400 05 0000	General Occ Ed Other Exp	\$	2,000	\$	2,000	
204	2280 490 00 0000	Occ Ed BOCES Services	\$	457,696	\$	471,520	
205	2280 500 05 0000	General Occ Ed Supplies	\$	1,500	\$	1,500	
206	2280 Total		\$	550,879	\$	545,295	-1.01%
207							
208	2330 490 00 0000	BOCES Teaching Spec Sch	\$	30,265	\$	30,265	
209	2330 Total		\$	30,265	\$	30,265	0.00%
210							
211	2610 150 00 0000	Library Instructional Sal K-5	\$	64,735	\$	38,870	
	2610 150 05 0000	Library Instructional Sal 6-12	\$	-	\$	14,178	
212	2610 160 00 0000	Library Noninstruct Sal	\$	-	\$	-	
	2610 200 00 0000	Library AV Equipment K-12	\$	-	\$	-	
214	2610 400 00 0000	Library & AV Other Exp K-5	\$	500	\$	225	
	2610 400 05 0000	Library & AV Other Exp 6-12	\$	-	\$	275	
215	2610 460 00 0000	Library & AV Loan K-5	\$	8,000	\$	3,000	
	2610 460 05 0000	Library & AV Loan 6-12	\$	-	\$	5,000	
216	2610 490 00 0000	Library & AV BOCES	\$	40,377	\$	39,986	
	2610 500 00 0000	Library & AV Supplies K-5	\$	3,000	\$	750	
217	2610 500 05 0000	Library & AV Supplies 6-12	\$	-	\$	900	
218	2610 Total		\$	116,612	\$	103,184	-11.51%
219							
220	2630 220 00 0000	State Aided Comput Hrdwre	\$	12,000	\$	12,000	
221	2630 400	Computer Other	\$	1,500	\$	1,500	

222	2630 460 03 0000	Software K-5	\$	5,562	\$	5,562	
223	2630 460 05 0000	Software 6-12	\$	5,500	\$	5,500	
224	2630 490 00 0000	Computer BOCES	\$	74,080	\$	74,080	
	2630 500 00 0000	Computer Supplies K-5	\$	22,000	\$	11,000	
225	2630 500 05 0000	Computer Supplies 6-12	\$	-	\$	11,000	
226	2630 Total		\$	120,642	\$	120,642	0.00%
227							
228	2805 150 00 0000	Attendance Salaries	\$	25,558	\$	28,767	
229	2805 160 00 0000	Attendance Salaries	\$	-	\$	-	
230	2805 400 00 0000	Attendance Other Exp	\$	600	\$	600	
231	2805 Total		\$	26,158	\$	29,367	12.27%
232							
233	2810 150 00 0000	Guidance Instructional Sal K-5	\$	143,177	\$	56,003	
	2810 150 05 0000	Guidance Instructional Sal 6-12	\$	-	\$	146,519	
234	2810 160 00 0000	Guidance Noninstruct Sal K-5	\$	49,281	\$	5,720	
	2810 160 05 0000	Guidance Noninstruct Sal 6-12	\$	-	\$	47,388	
	2810 200 00 0000	Guidance Equipment	\$	-	\$	-	
236	2810 400 00 0000	Guidance Other Expense K-5	\$	28,000	\$	1,750	
	2810 400 05 0000	Guidance Other Expense 6-12	\$	-	\$	1,250	
237	2810 490 00 0000	Guidance BOCES Services	\$	-	\$	-	
238	2810 500 00 0000	Guidance Supplies K-5	\$	500	\$	500	
239	2810 500 05 0000	Guidance Supplies 6-12	\$	600	\$	600	
240	2810 Total		\$	221,558	\$	259,731	17.23%
241							
242	2815 150 00 0000	Health Services Sal	\$	26,622	\$	30,267	
244	2815 160 00 0000	health Service Sal	\$	-	\$	1,500	
	2815 200 00 0000	Heath Service Equip	\$	-	\$	-	
245	2815 400 00 0000	Health Services Other Exp	\$	17,000	\$	18,000	
246	2815 500 00 0000	Health Services Supplies	\$	2,000	\$	2,000	
247	2815 Total		\$	45,622	\$	51,767	13.47%
248							
249	2820 150 00 0000	Psychological Salaries	\$	45,470	\$	48,348	
250	2820 490 00 0000	Psychological Svces BOCES	\$	-	\$	-	
251	2820 400 00 0000	Psychological Other	\$	2,500	\$	2,500	
252		Psychological Supplies	\$	3,200	\$	3,200	
253	2820 Total		\$	51,170	\$	54,048	5.62%
254							
255	2850 150 00 0000	Cocurricular Salaries	\$	42,693	\$	67,245	
256	2850 400 00 0000	General Cocurricular Other	\$	1,500	\$	1,500	
258	2850 400 02 0000	Debate Other Expense	\$	200	\$	200	
	2850 400 03 0000	Theatre Other	\$	-	\$	3,000	
259	2850 500 00 0000	Cocurricular General Supplies	\$	500	\$	500	
260	2850 500 01 0000	Musical/Drama Supplies	\$	-	\$	2,500	
261	2850 500 02 0000	Debate Supplies	\$	718	\$	718	
262	2850 Total		\$	45,611	\$	75,663	65.89%
263							
264	2855 150 00 0000	Coaches' Salaries	\$	105,070	\$	126,578	
265	2855 200 05 0100	Uniforms	\$	7,000	\$	7,000	
266	2855 200 05 0900	Girls' Track Equipment	\$	-	\$	-	
267	2855 200 05 1000	Boys' Track Equipment	\$	-	\$	-	
268	2855 200 05 1400	General Athletic Equipment	\$	6,295	\$	6,295	
269	2855 200 05 1500	Girls' Softball Equipment	\$	-	\$	-	
270	2855 400 05 0200	Boys' Baseball Other Exp	\$	3,865	\$	3,865	
271	2855 400 05 0300	Boys' Basketball Other Exp	\$	3,646	\$	6,200	
272	2855 400 05 0500	Cheering Other Expense	\$	750	\$	750	
273	2855 400 05 0700	Boys' Soccer Other Expense	\$	3,334	\$	5,000	
274	2855 400 05 0800	Girls' Soccer Other Expense	\$	3,334	\$	4,500	
275	2855 400 05 0900	Girls' Track Other Expense	\$	1,829	\$	1,829	
276	2855 400 05 1000	Boys' Track Other	\$	1,829	\$	1,829	
277	2855 400 05 1200	Girls' Volleyball Other Exp	\$	2,925	\$	2,925	
278	2855 400 05 1300	Girls' Basketball Other Exp	\$	3,478	\$	6,500	
279	2855 400 05 1400	General Athletic Other Exp	\$	3,410	\$	4,000	
280	2855 400 05 1500	Girls' Softball Other Expense	\$	3,657	\$	3,865	
281	2855 400 05 1600	Golf Other Expense	\$	994	\$	1,750	
282	2855 490 00 0000	BOCES - Section X Coord	\$	11,417	\$	11,891	
283	2855 500 05 0200	Boys' Baseball Supplies	\$	-	\$	750	
284	2855 500 05 0300	Boys' Basketball Supplies	\$	546	\$	700	
285	2855 500 05 0500	Cheerleading Supplies	\$	275	\$	250	
286	2855 500 05 0700	Boys' Soccer Supplies	\$	700	\$	1,750	
287	2855 500 05 0800	Girls' Soccer Supplies	\$	700	\$	1,750	
288	2855 500 05 0900	Girls' Track Supplies	\$	300	\$	300	
289	2855 500 05 1000	Boys' Track Supplies	\$	300	\$	300	
290	2855 500 05 1200	Girls' Volleyball Supplies	\$	383	\$	383	
291	2855 500 05 1300	Girls' Basketball Supplies	\$	530	\$	750	

292	2855 500 05 1400	General Athletic Supplies	\$	2,207	\$	2,500	
293	2855 500 05 1500	Girls' Softball Supplies	\$	546	\$	750	
294	2855 500 05 1600	Golf Supplies	\$	274	\$	300	
295	2855 500 05 1700	AED Supplies	\$	1,092	\$	1,092	
296	2855 Total		\$	170,686	\$	206,352	20.90%
297							
298	5510 150 00 0000	Transportation Instruct. Sal.	\$	-	\$	-	
299	5510 160 00 0000	Transportation Salaries	\$	452,896	\$	538,651	
300	5510 200 00 0000	Transportation Equipment	\$	5,500	\$	5,500	
301	5510 400 00 0000	Transportation Other Exp	\$	35,895	\$	30,895	
302	5510 401 00 0000	Transportation Insurance	\$	27,254	\$	21,867	
303	5510 490 00 0000	BOCES Transp. Services	\$	4,673	\$	5,162	
304	5510 500 00 0000	Transportation Supplies	\$	16,049	\$	14,500	
305	5510 570 00 0000	Transportation Parts	\$	69,909	\$	59,909	
306	5510 571 00 0000	Transportation Gasoline	\$	168,000	\$	155,000	
307	5510 572 00 0000	Transportation Oil	\$	8,456	\$	8,456	
308	5510 573 00 0000	Transportation Tires & Chains	\$	21,500	\$	16,500	
309	5510 Total		\$	810,132	\$	856,440	5.72%
310							
311	5530 400 00 0000	Bus Garage Other Expense	\$	6,500	\$	6,500	
312	5530 410 00 0000	Bus Garage Insurance	\$	12,076	\$	12,076	
313	5530 420 00 0000	Fuel Oil	\$	32,550	\$	32,550	
314	5530 470 00 0000	Garage Bldg Electricity	\$	13,352	\$	10,352	
315	5530 480 00 0000	Garage Bldg Telephone	\$	-	\$	-	
316	5530 500 00 0000	Bus Garage Supplies	\$	500	\$	2,000	
317	5530 Total		\$	64,978	\$	63,478	-2.31%
318							
319	5540 400 00 0000	Contract Transportation	\$	15,000	\$	15,000	
320	5540 Total		\$	15,000	\$	15,000	0.00%
321							
322	7140 150 00 0000	Fitness Center Instruc	\$	3,503	\$	3,725	
323	7140 160 00 0000	Fitness Center Non-Instr	\$	8,000	\$	10,000	
324	7140 200 00 0000	Fitness Center Equip	\$	7,500	\$	7,500	
325	7140 400 00 0000	Fitness Center Other	\$	2,300	\$	3,000	
326	7140 500 00 0000	Fintness center supplies	\$	1,500	\$	2,500	
327	7140 Total		\$	22,803	\$	26,725	17.20%
328							
329	8070 400 00 0000	Census Other Expense	\$	-	\$	-	
330	8070 500 00 0000	Census Supplies	\$	-	\$	-	
331	8070 Total		\$	-	\$	-	#DIV/0!
332							
333	9010 800 00 0000	State Retirement	\$	202,650	\$	187,660	
334	9010 Total		\$	202,650	\$	187,660	-7.40%
335							
336	9020 800 00 0000	Teacher Retirement	\$	497,082	\$	449,960	
337	9020 Total		\$	497,082	\$	449,960	-9.48%
338							
339	9030 800 00 0000	Social Security	\$	452,997	\$	497,003	
340	9030 Total		\$	452,997	\$	497,003	9.71%
341							
342	9040 800 00 0000	Workers' Compensation	\$	46,537	\$	46,537	
343	9040 Total		\$	46,537	\$	46,537	0.00%
344							
345	9050 800 00 0000	Unemployment Insurance	\$	15,000	\$	15,000	
346	9060 Total		\$	15,000	\$	15,000	0.00%
347							
348	9060 800 00 0000	Health Insurance	\$	3,311,236	\$	3,585,545	
349	9060 Total		\$	3,311,236	\$	3,585,545	8.28%
350							
351	9089 800	Other Employee Benefits	\$	10,000	\$	15,000	
352	9089 Total		\$	10,000	\$	15,000	
353							
354	9711 600 00 0000	Building Bond Principal	\$	795,000	\$	720,000	
355	9711 700 00 0000	Building Bond Interest	\$	205,978	\$	196,688	
356	9711 Total		\$	1,000,978	\$	916,688	-8.42%
357							
358	9722 600 00 0000	Bus Bond Principal	\$	35,010	\$	35,010	
359	9722 700 00 0000	Bus Bond Interest	\$	2,304	\$	1,152	
360	9722 Total		\$	37,314	\$	36,162	-3.09%
361							
362	9731 600 00 0000	BAN Principal	\$	-	\$	-	
363	9731 700 00 0000	BAN Interest	\$	-	\$	-	
364	9731 Total		\$	-	\$	-	#DIV/0!
365							
366	9770 700 00 0000	Revenue Anticipation Note	\$	10,000	\$	10,000	

367	9770 Total	\$	10,000	\$	10,000	0.00%	
368							
369	9901 900 00 0000 Interfund transfers	\$	-	\$	-		
370	9901 930 00 0000 Transfer to School Lunch	\$	-	\$	5,000		
371	9901 950 00 0000 Transfer to Special	\$	40,000	\$	40,000		
372	9950 900 00 0000 Transfer to Capital/Debt	\$	350,000	\$	257,000		
373	9901 Total	\$	390,000	\$	302,000	-22.56%	
374							
375	TOTAL	\$	16,833,920	\$	17,298,667	2.761%	\$ 464,747 2.76%