



Account	Description	2023 - 24		Dollar Change	Percent Change
		Proposed Budget	2022 - 23 Budget		
A1010.16	Noninstructional Salaries	17,000.00	16,188.00	812.00	5.016%
A1010.4	Contractual And Other	29,000.00	25,000.00	4,000.00	16.000%
A1010.45	Materials And Supplies	3,000.00	3,000.00	0.00	0.000%
<b>1010</b>	<b>BOARD OF EDUCATION *</b>	<b>49,000.00</b>	<b>44,188.00</b>	<b>4,812.00</b>	<b>10.890%</b>
A1040.16	Noninstructional Salaries	7,500.00	6,000.00	1,500.00	25.000%
A1040.45	Materials And Supplies	100.00	100.00	0.00	0.000%
<b>1040</b>	<b>DISTRICT CLERK *</b>	<b>7,600.00</b>	<b>6,100.00</b>	<b>1,500.00</b>	<b>24.590%</b>
A1060.4	Contractual And Other	33,000.00	5,000.00	28,000.00	560.000%
<b>1060</b>	<b>DISTRICT MEETING *</b>	<b>33,000.00</b>	<b>5,000.00</b>	<b>28,000.00</b>	<b>560.000%</b>
A1240.15	Instructional Salaries	230,000.00	210,000.00	20,000.00	9.524%
A1240.16	Noninstructional Salaries	51,000.00	48,564.00	2,436.00	5.016%
A1240.4	Contractual and Other	4,500.00	4,500.00	0.00	0.000%
A1240.45	Materials and Supplies	650.00	650.00	0.00	0.000%
<b>1240</b>	<b>CHIEF SCHOOL ADMINISTRATOR</b>	<b>286,150.00</b>	<b>263,714.00</b>	<b>22,436.00</b>	<b>8.508%</b>
A1310.15	Instructional Salaries	135,000.00	132,000.00	3,000.00	2.273%
A1310.16	Noninstructional Salaries	510,000.00	459,803.00	50,197.00	10.917%
A1310.4	Contractual and Other	37,500.00	34,500.00	3,000.00	8.696%
A1310.45	Materials and Supplies	10,500.00	11,000.00	-500.00	-4.545%
A1310.49	BOCES Services	20,000.00	18,700.00	1,300.00	6.952%
<b>1310</b>	<b>BUSINESS ADMINISTRATION *</b>	<b>713,000.00</b>	<b>656,003.00</b>	<b>56,997.00</b>	<b>8.689%</b>
A1320.16	Noninstructional Salaries	20,000.00	16,500.00	3,500.00	21.212%
A1320.4	Contractual and Other	44,500.00	33,821.00	10,679.00	31.575%
<b>1320</b>	<b>AUDITING *</b>	<b>64,500.00</b>	<b>50,321.00</b>	<b>14,179.00</b>	<b>28.177%</b>
A1325.16	Noninstructional Salaries	133,000.00	129,680.00	3,320.00	2.560%
A1325.45	Materials and Supplies	1,500.00	1,000.00	500.00	50.000%
<b>1325</b>	<b>TREASURER *</b>	<b>134,500.00</b>	<b>130,680.00</b>	<b>3,820.00</b>	<b>2.923%</b>
A1330.4	Contractual and Other	50.00	50.00	0.00	0.000%
<b>1330</b>	<b>TAX COLLECTOR *</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.000%</b>
A1345.15	Instructional Salaries	35,000.00	32,000.00	3,000.00	9.375%
A1345.16	Noninstructional Salaries	67,500.00	65,170.00	2,330.00	3.575%
A1345.4	Contractual and Other	21,000.00	18,000.00	3,000.00	16.667%
A1345.49	BOCES Services	3,500.00	2,975.00	525.00	17.647%
<b>1345</b>	<b>PURCHASING *</b>	<b>127,000.00</b>	<b>118,145.00</b>	<b>8,855.00</b>	<b>7.495%</b>
A1380.4	Fiscal Agent Fee	20,000.00	20,000.00	0.00	0.000%
<b>1380</b>	<b>FISCAL AGENT *</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A1420.4	Contractual and Other	85,000.00	85,000.00	0.00	0.000%
<b>1420</b>	<b>LEGAL *</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A1430.15	Instructional Salaries	175,000.00	160,547.00	14,453.00	9.002%
A1430.16	Noninstructional Salaries	139,000.00	134,417.00	4,583.00	3.410%
A1430.2	Equipment	41,000.00	0.00	41,000.00	<N/A>
A1430.4	Contractual and Other	6,500.00	9,500.00	-3,000.00	-31.579%
A1430.45	Materials and Supplies	15,500.00	15,600.00	-100.00	-0.641%
A1430.49	BOCES Services	69,955.00	94,955.00	-25,000.00	-26.328%
<b>1430</b>	<b>PERSONNEL *</b>	<b>446,955.00</b>	<b>415,019.00</b>	<b>31,936.00</b>	<b>7.695%</b>
A1460.49	BOCES Services	20,000.00	20,000.00	0.00	0.000%
<b>1460</b>	<b>RECORDS MANAGEMENT OFFICER</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A1480.16	Noninstructional Salaries	115,000.00	75,000.00	40,000.00	53.333%
A1480.2	Equipment	5,000.00	1,000.00	4,000.00	400.000%
A1480.4	Contractual and Other	35,000.00	5,000.00	30,000.00	600.000%
A1480.45	Materials and Supplies	500.00	200.00	300.00	150.000%
A1480.49	BOCES Services	49,951.00	111,000.00	-61,049.00	-54.999%
<b>1480</b>	<b>PUBLIC INFORMATION AND SERVICES</b>	<b>205,451.00</b>	<b>192,200.00</b>	<b>13,251.00</b>	<b>6.894%</b>
A1620.16	Noninstructional Salaries	2,419,015.00	2,280,904.00	138,111.00	6.055%



A1620.2	Equipment	113,770.00	113,770.00	0.00	0.000%
A1620.4	Contractual and Other	1,493,800.00	1,174,052.00	319,748.00	27.235%
A1620.45	Materials and Supplies	268,900.00	291,400.00	-22,500.00	-7.721%
A1620.49	BOCES Services	5,000.00	5,000.00	0.00	0.000%
<b>1620</b>	<b>OPERATION OF PLANT *</b>	<b>4,300,485.00</b>	<b>3,865,126.00</b>	<b>435,359.00</b>	<b>11.264%</b>
A1621.16	Noninstructional Salaries	1,006,230.00	931,518.00	74,712.00	8.020%
A1621.4	Contractual and Other	775,800.00	722,800.00	53,000.00	7.333%
A1621.45	Materials and Supplies	132,800.00	81,800.00	51,000.00	62.347%
<b>1621</b>	<b>MAINTENANCE OF PLANT *</b>	<b>1,914,830.00</b>	<b>1,736,118.00</b>	<b>178,712.00</b>	<b>10.294%</b>
A1622.2	Equipment	25,000.00	0.00	25,000.00	<N/A>
A1622.4	Contractual and Other	98,000.00	58,000.00	40,000.00	68.966%
<b>1622</b>	<b>SECURITY OF PLANT *</b>	<b>123,000.00</b>	<b>58,000.00</b>	<b>65,000.00</b>	<b>112.069%</b>
A1670.16	Noninstructional Salaries	66,000.00	60,508.00	5,492.00	9.076%
A1670.4	Contractual and Other	72,500.00	68,500.00	4,000.00	5.839%
A1670.45	Materials and Supplies	900.00	900.00	0.00	0.000%
A1670.49	BOCES Services	3,780.00	3,780.00	0.00	0.000%
<b>1670</b>	<b>CENTRAL PRINTING AND MAILING</b>	<b>143,180.00</b>	<b>133,688.00</b>	<b>9,492.00</b>	<b>7.100%</b>
A1680.16	Noninstructional Salaries	402,500.00	389,518.00	12,982.00	3.333%
A1680.2	Equipment	50,000.00	35,818.00	14,182.00	39.595%
A1680.4	Contractual and Other	172,000.00	144,751.00	27,249.00	18.825%
A1680.45	Materials and Supplies	8,000.00	8,000.00	0.00	0.000%
A1680.49	BOCES Services	625,000.00	615,000.00	10,000.00	1.626%
<b>1680</b>	<b>CENTRAL DATA PROCESSING *</b>	<b>1,257,500.00</b>	<b>1,193,087.00</b>	<b>64,413.00</b>	<b>5.399%</b>
A1910.4	Unallocated Insurance	428,400.00	371,755.00	56,645.00	15.237%
<b>1910</b>	<b>UNALLOCATED INSURANCE *</b>	<b>428,400.00</b>	<b>371,755.00</b>	<b>56,645.00</b>	<b>15.237%</b>
A1920.4	School Association Dues	20,000.00	20,000.00	0.00	0.000%
<b>1920</b>	<b>SCHOOL ASSOCIATION DUES *</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A1931.4	Property Loss	3,000.00	3,000.00	0.00	0.000%
<b>1931</b>	<b>PROPERTY LOSS *</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A1964.4	Refund on Real Property Taxes	2,500.00	2,500.00	0.00	0.000%
<b>1964</b>	<b>REFUND ON REAL PROPERTY TAXES</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.000%</b>
A1981.49	BOCES Administrative Costs	606,500.00	588,500.00	18,000.00	3.059%
<b>1981</b>	<b>BOCES ADMINISTRATIVE COSTS</b>	<b>606,500.00</b>	<b>588,500.00</b>	<b>18,000.00</b>	<b>3.059%</b>
A1989.4	Refund Prior Year Revenue	25,000.00	25,000.00	0.00	0.000%
<b>1989</b>	<b>REFUND PRIOR YEAR</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A2010.15	Instructional Salaries	209,000.00	197,000.00	12,000.00	6.091%
A2010.16	Noninstructional Salaries	26,000.00	24,300.00	1,700.00	6.996%
A2010.4	Contractual and Other	2,100.00	2,100.00	0.00	0.000%
A2010.45	Materials and Supplies	200.00	700.00	-500.00	-71.429%
<b>2010</b>	<b>CURRICULUM DEVELOPMENT AND SU</b>	<b>237,300.00</b>	<b>224,100.00</b>	<b>13,200.00</b>	<b>5.890%</b>
A2020.15	Instructional Salaries	1,979,500.00	1,992,600.00	-13,100.00	-0.657%
A2020.16	Noninstructional Salaries	878,266.00	869,725.00	8,541.00	0.982%
A2020.2	Equipment	43,900.00	42,000.00	1,900.00	4.524%
A2020.4	Contractual and Other	16,300.00	15,654.00	646.00	4.127%
A2020.45	Materials and Supplies	38,794.00	39,092.00	-298.00	-0.762%
<b>2020</b>	<b>SUPERVISION-REGULAR SCHOOL</b>	<b>2,956,760.00</b>	<b>2,959,071.00</b>	<b>-2,311.00</b>	<b>-0.078%</b>
A2060.4	Contractual and Other	5,000.00	5,000.00	0.00	0.000%
<b>2060</b>	<b>RESEARCH, PLANNING, AND EVALUA</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A2110.10	Teacher Salaries, Pre-Kindergarten	381,500.00	233,082.00	148,418.00	63.676%
A2110.12	Teacher Salaries, K-6	17,289,541.00	15,358,829.00	1,930,712.00	12.57%
A2110.13	Teacher Salaries, 7-12	15,979,955.00	15,716,863.00	263,092.00	1.674%
A2110.14	Substitute Teacher Salaries	1,105,000.00	1,040,000.00	65,000.00	6.250%
A2110.16	Noninstructional Salaries	1,234,000.00	994,074.00	239,926.00	24.136%
A2110.2	Equipment	226,812.00	213,112.00	13,700.00	6.429%
A2110.4	Contractual and Other	280,913.00	261,820.00	19,093.00	7.292%
A2110.45	Materials and Supplies	533,852.00	484,000.00	49,852.00	10.300%



A2110.471	Tuition Paid to Public Districts in NYS	3,000.00	3,000.00	0.00	0.000%
A2110.472	Tuition - All Other	25,000.00	25,000.00	0.00	0.000%
A2110.473	Payments to Charter Schools	610,000.00	483,192.00	126,808.00	26.244%
A2110.48	Textbooks	293,529.00	293,529.00	0.00	0.000%
A2110.49b	Other BOCES Services - Not ELL	403,779.00	403,779.00	0.00	0.000%
<b>2110</b>	<b>TEACHING-REGULAR SCHOOL *</b>	<b>38,366,881.00</b>	<b>35,510,280.00</b>	<b>2,856,601.00</b>	<b>8.044%</b>
A2250.15	Instructional Salaries	10,551,664.00	9,262,514.00	1,289,150.00	13.918%
A2250.16	Noninstructional Salaries	2,962,740.00	2,504,292.00	458,448.00	18.306%
A2250.2	Equipment	20,000.00	20,000.00	0.00	0.000%
A2250.4	Contractual and Other	561,750.00	476,750.00	85,000.00	17.829%
A2250.45	Materials and Supplies	50,000.00	45,000.00	5,000.00	11.111%
A2250.471	Tuition Paid to Public Districts in NYS	125,000.00	125,000.00	0.00	0.000%
A2250.472	Tuition - All Other	1,526,688.00	1,559,427.00	-32,739.00	-2.099%
A2250.49	BOCES Services	1,643,322.00	1,541,557.00	101,765.00	6.601%
<b>2250</b>	<b>PROGRAM FOR STUDENTS WITH DISA</b>	<b>17,441,164.00</b>	<b>15,534,540.00</b>	<b>1,906,624.00</b>	<b>12.273%</b>
A2259.15	Instructional Salaries	1,153,000.00	805,577.00	347,423.00	43.127%
A2259.2	Equipment	5,000.00	0.00	5,000.00	<N/A>
A2259.4	Contractual and Other	40,000.00	10,750.00	29,250.00	272.093%
A2259.45	Materials and Supplies	12,500.00	7,500.00	5,000.00	66.667%
A2259.49	BOCES Services	2,000.00	0.00	2,000.00	<N/A>
<b>2259</b>	<b>PROGRAMS FOR ELL *</b>	<b>1,212,500.00</b>	<b>823,827.00</b>	<b>388,673.00</b>	<b>47.179%</b>
A2280.49	BOCES Services	461,835.00	461,835.00	0.00	0.000%
<b>2280</b>	<b>OCCUPATIONAL EDUCATION *</b>	<b>461,835.00</b>	<b>461,835.00</b>	<b>0.00</b>	<b>0.000%</b>
A2330.15	Instructional Salaries	696,392.00	594,121.00	102,271.00	17.214%
A2330.16	Noninstructional Salaries	24,500.00	20,630.00	3,870.00	18.759%
A2330.2	Equipment	2,500.00	2,500.00	0.00	0.000%
A2330.4	Contractual and Other	117,250.00	105,840.00	11,410.00	10.780%
A2330.45	Materials and Supplies	7,450.00	5,750.00	1,700.00	29.565%
A2330.48	Textbooks	1,300.00	1,300.00	0.00	0.000%
<b>2330</b>	<b>TEACHING-INCARCERATED YOUTH</b>	<b>849,392.00</b>	<b>730,141.00</b>	<b>119,251.00</b>	<b>16.333%</b>
A2610.15	Instructional Salaries	906,000.00	908,163.00	-2,163.00	-0.238%
A2610.16	Noninstructional Salaries	158,775.00	118,228.00	40,547.00	34.296%
A2610.2	Equipment	14,495.00	10,140.00	4,355.00	42.949%
A2610.4	Contractual and Other	12,325.00	14,725.00	-2,400.00	-16.299%
A2610.45	Materials and Supplies	15,205.00	15,240.00	-35.00	-0.230%
A2610.46	School Library A/V Loan Program	73,258.00	73,063.00	195.00	0.267%
A2610.49	BOCES Services	34,280.00	34,280.00	0.00	0.000%
<b>2610</b>	<b>SCHOOL LIBRARY AND AUDIOVISUAL</b>	<b>1,214,338.00</b>	<b>1,173,839.00</b>	<b>40,499.00</b>	<b>3.450%</b>
A2630.15	Instructional Salaries	145,157.00	140,045.00	5,112.00	3.650%
A2630.16	Noninstructional Salaries	258,300.00	209,160.00	49,140.00	23.494%
A2630.2	Equipment	176,000.00	150,000.00	26,000.00	17.333%
A2630.22	State-Aided Computer Hardware - Purc	75,390.00	75,390.00	0.00	0.000%
A2630.45	Materials and Supplies	278,700.00	36,869.00	241,831.00	655.920%
A2630.46	State-Aided Computer Software	83,784.00	83,784.00	0.00	0.000%
A2630.49	BOCES Services	134,000.00	126,750.00	7,250.00	5.720%
A2630.4b	Contractual and Other State-Aided Corr	250.00	250.00	0.00	0.000%
A2630.4c	Contractual and Other	110,000.00	110,000.00	0.00	0.000%
<b>2630</b>	<b>COMPUTER ASSISTED INSTRUCTION</b>	<b>1,261,581.00</b>	<b>932,248.00</b>	<b>329,333.00</b>	<b>35.327%</b>
A2805.16	Noninstructional Salaries	210,000.00	177,540.00	32,460.00	18.283%
A2805.45	Materials and Supplies	400.00	400.00	0.00	0.000%
A2805.49	BOCES Services	32,000.00	30,000.00	2,000.00	6.667%
<b>2805</b>	<b>ATTENDANCE-REGULAR SCHOOL</b>	<b>242,400.00</b>	<b>207,940.00</b>	<b>34,460.00</b>	<b>16.572%</b>
A2810.15	Instructional Salaries	1,288,000.00	1,046,478.00	241,522.00	23.080%
A2810.16	Noninstructional Salaries	142,000.00	156,190.00	-14,190.00	-9.085%
A2810.4	Contractual and Other	19,000.00	5,500.00	13,500.00	245.455%
A2810.45	Materials and Supplies	4,310.00	4,310.00	0.00	0.000%



<b>2810</b>	<b>GUIDANCE-REGULAR SCHOOL</b>	*	<b>1,453,310.00</b>	<b>1,212,478.00</b>	<b>240,832.00</b>	<b>19.863%</b>
A2815.15	Instructional Salaries		15,244.00	15,244.00	0.00	0.000%
A2815.16	Noninstructional Salaries		960,593.00	870,798.00	89,795.00	10.312%
A2815.2	Equipment		5,200.00	4,200.00	1,000.00	23.810%
A2815.4	Contractual and Other		229,000.00	212,650.00	16,350.00	7.689%
A2815.45	Materials and Supplies		18,420.00	15,550.00	2,870.00	18.457%
<b>2815</b>	<b>HEALTH SERVICES-REGULAR SCHOOL</b>		<b>1,228,457.00</b>	<b>1,118,442.00</b>	<b>110,015.00</b>	<b>9.836%</b>
A2825.16	Noninstructional Salaries		981,000.00	637,040.00	343,960.00	53.993%
A2825.4	Contractual and Other		2,000.00	0.00	2,000.00	<N/A>
A2825.49	BOCES Services		48,000.00	44,375.00	3,625.00	8.169%
<b>2825</b>	<b>SOCIAL WORK SERVICES-REGULAR SCHOOL</b>		<b>1,031,000.00</b>	<b>681,415.00</b>	<b>349,585.00</b>	<b>51.303%</b>
A2850.15	Instructional Salaries		223,000.00	216,752.00	6,248.00	2.883%
A2850.16	Noninstructional Salaries		28,500.00	23,000.00	5,500.00	23.913%
A2850.4	Contractual and Other		1,456.00	1,456.00	0.00	0.000%
<b>2850</b>	<b>CO-CURRICULAR ACTIVITIES-REGULAR SCHOOL</b>		<b>252,956.00</b>	<b>241,208.00</b>	<b>11,748.00</b>	<b>4.870%</b>
A2855.15	Instructional Salaries		565,000.00	529,608.00	35,392.00	6.683%
A2855.16	Noninstructional Salaries		204,045.00	178,263.00	25,782.00	14.463%
A2855.2	Equipment		27,000.00	23,000.00	4,000.00	17.391%
A2855.4	Contractual and Other		177,000.00	156,590.00	20,410.00	13.034%
A2855.45	Materials and Supplies		67,500.00	60,500.00	7,000.00	11.570%
A2855.49	BOCES Services		21,000.00	19,890.00	1,110.00	5.581%
<b>2855</b>	<b>INTERSCHOLASTIC ATHLETICS-REGULAR SCHOOL</b>		<b>1,061,545.00</b>	<b>967,851.00</b>	<b>93,694.00</b>	<b>9.681%</b>
A5510.16a	Noninstructional Salaries		3,677,222.00	3,453,307.00	223,915.00	6.484%
A5510.2	Equipment		174,400.00	174,400.00	0.00	0.000%
A5510.4	Contractual and Other		255,000.00	240,100.00	14,900.00	6.206%
A5510.45	Materials and Supplies		590,600.00	550,600.00	40,000.00	7.265%
<b>5510</b>	<b>DISTRICT TRANSPORTATION SERVICES</b>		<b>4,697,222.00</b>	<b>4,418,407.00</b>	<b>278,815.00</b>	<b>6.310%</b>
A5530.16	Noninstructional Salaries		20,566.00	18,200.00	2,366.00	13.000%
A5530.4	Contractual and Other		67,000.00	60,000.00	7,000.00	11.667%
A5530.45	Materials and Supplies		2,500.00	2,500.00	0.00	0.000%
<b>5530</b>	<b>GARAGE BUILDING</b>	*	<b>90,066.00</b>	<b>80,700.00</b>	<b>9,366.00</b>	<b>11.606%</b>
A5540.4	Contract Transportation		340,000.00	190,000.00	150,000.00	78.947%
<b>5540</b>	<b>CONTRACT TRANSPORTATION</b>	*	<b>340,000.00</b>	<b>190,000.00</b>	<b>150,000.00</b>	<b>78.947%</b>
A5550.4	Public Transportation		4,300.00	3,300.00	1,000.00	30.303%
<b>5550</b>	<b>PUBLIC TRANSPORTATION</b>	*	<b>4,300.00</b>	<b>3,300.00</b>	<b>1,000.00</b>	<b>30.303%</b>
A8060.15	Instructional Salaries		30,000.00	30,000.00	0.00	0.000%
A8060.16	Noninstructional Salaries		38,000.00	35,000.00	3,000.00	8.571%
A8060.2	Equipment		2,000.00	2,000.00	0.00	0.000%
A8060.4	Contractual and Other		18,500.00	18,500.00	0.00	0.000%
A8060.45	Materials and Supplies		500.00	500.00	0.00	0.000%
<b>8060</b>	<b>CIVIC ACTIVITIES</b>	*	<b>89,000.00</b>	<b>86,000.00</b>	<b>3,000.00</b>	<b>3.488%</b>
A9010.8	State Retirement		1,950,000.00	1,881,151.00	68,849.00	3.660%
<b>9010</b>	<b>STATE RETIREMENT</b>	*	<b>1,950,000.00</b>	<b>1,881,151.00</b>	<b>68,849.00</b>	<b>3.660%</b>
A9020.8	Teachers' Retirement		5,425,000.00	5,157,495.00	267,505.00	5.187%
<b>9020</b>	<b>TEACHERS' RETIREMENT</b>	*	<b>5,425,000.00</b>	<b>5,157,495.00</b>	<b>267,505.00</b>	<b>5.187%</b>
A9030.8	Social Security		4,899,869.00	4,899,869.00	0.00	0.000%
<b>9030</b>	<b>SOCIAL SECURITY</b>	*	<b>4,899,869.00</b>	<b>4,899,869.00</b>	<b>0.00</b>	<b>0.000%</b>
A9040.8	Workers' Compensation		320,000.00	300,000.00	20,000.00	6.667%
<b>9040</b>	<b>WORKER'S COMPENSATION</b>	*	<b>320,000.00</b>	<b>300,000.00</b>	<b>20,000.00</b>	<b>6.667%</b>
A9045.8	Life Insurance		377,000.00	377,000.00	0.00	0.000%
<b>9045</b>	<b>LIFE INSURANCE</b>	*	<b>377,000.00</b>	<b>377,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A9050.8	Unemployment Insurance		10,000.00	10,000.00	0.00	0.000%
<b>9050</b>	<b>UNEMPLOYMENT INSURANCE</b>	*	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.000%</b>
A9055.8	Disability Insurance		500.00	500.00	0.00	0.000%
<b>9055</b>	<b>DISABILITY INSURANCE</b>	*	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.000%</b>
A9060.8	Hospital, Medical, and Dental Insurance		19,499,757.00	18,786,355.00	713,402.00	3.797%



<b>9060</b>	<b>PRESCRIPTION INSURANCE</b>	<b>*</b>	<b>19,499,757.00</b>	<b>18,786,355.00</b>	<b>713,402.00</b>	<b>3.797%</b>
A9089.8	Employee Assistance Program		24,754.00	24,754.00	0.00	0.000%
<b>9089</b>	<b>EMPLOYEE ASSISTANCE PROGRAM</b>		<b>24,754.00</b>	<b>24,754.00</b>	<b>0.00</b>	<b>0.000%</b>
A9711.6	Serial Bonds - School Construction		1,720,000.00	2,315,000.00	-595,000.00	-25.702%
A9711.7	Serial Bonds - School Construction		736,104.00	876,063.00	-139,959.00	-15.976%
<b>9711</b>	<b>SERIAL BONDS-SCHOOL CONSTRUCT</b>		<b>2,456,104.00</b>	<b>3,191,063.00</b>	<b>-734,959.00</b>	<b>-23.032%</b>
A9731.6	Bond Anticipation Notes - School Cons		500,000.00	0.00	500,000.00	<N/A>
A9731.7	Bond Anticipation Notes - School Cons		71,000.00	0.00	71,000.00	<N/A>
<b>9731</b>	<b>BOND ANTICIPATION NOTES-SCHOOL</b>		<b>571,000.00</b>	<b>0.00</b>	<b>571,000.00</b>	<b>&lt;N/A&gt;</b>
A9732.6	Bond Anticipation Notes - Bus Purchas		767,310.00	726,446.00	40,864.00	5.625%
A9732.7	Bond Anticipation Notes - Bus Purchas		58,000.00	4,436.00	53,564.00	1207.484%
<b>9732</b>	<b>BOND ANTICIPATION NOTES-BUS PUF</b>		<b>825,310.00</b>	<b>730,882.00</b>	<b>94,428.00</b>	<b>12.920%</b>
A9788.6	Leases		56,800.00	0.00	56,800.00	<N/A>
<b>9788</b>	<b>LEASES *</b>		<b>56,800.00</b>	<b>0.00</b>	<b>56,800.00</b>	<b>&lt;N/A&gt;</b>
A9901.93	Transfer to School Food Service Fund		25,000.00	0.00	25,000.00	<N/A>
A9901.95	Transfer to Special Aid Fund		140,000.00	140,000.00	0.00	0.000%
<b>9901</b>	<b>INTERFUND TRANSFERS</b>	<b>*</b>	<b>165,000.00</b>	<b>140,000.00</b>	<b>25,000.00</b>	<b>17.857%</b>
A9950.9	Transfer to Capital Funds for Other Tha		100,000.00	394,000.00	-294,000.00	-74.619%
<b>9950</b>	<b>INTERFUND TRANSFERS</b>	<b>*</b>	<b>100,000.00</b>	<b>394,000.00</b>	<b>-294,000.00</b>	<b>-74.619%</b>
	<b>Grand Totals:</b>		<b>122,194,702.00</b>	<b>113,458,885.00</b>	<b>8,735,817.00</b>	<b>7.700%</b>