

**WYOMING CENTRAL SCHOOL
BUDGET DETAIL**

BUDGET CODE	WYOMING CENTRAL SCHOOL	2022-2023 BUDGET	2023-2024 PROPOSED	CHANGE	% CHANGE
	PROPERTY TAX CAP	2,154,741	2,211,216		
	REVENUE				
A1001	REAL PROPERTY TAXES	2,128,020	2,181,220	53,200	2.50%
A1081	PAYMENTS IN LIEU OF TAXES	111,232	113,000	1,768	1.59%
A1090	INTEREST & PENALTIES	2,500	2,400	(100)	-4.00%
A1310/2230	TUITION	50,000	0	(50,000)	-100.00%
A2389	MISCELLANEOUS	0	3,500	3,500	N/A
A2401	INTEREST EARNINGS	4,000	60,000	56,000	1400.00%
A2413	RENTAL/SALE DIST PROPERTY	12,000	12,000	0	0.00%
A2701	REFUND PRIOR YEAR BOCES	45,000	45,000	0	0.00%
A2410-A2690	SALE/USE OF DISTRICT PROP	0	0	0	N/A
A2705	GIFTS AND DONATIONS	0	0	0	N/A
A2770	UNCLASSIFIED REVENUE	5,000	13,500	8,500	170.00%
A3070	RAILROAD INFRASTRUCTURE	0	0	0	N/A
A3101	STATE AID - FOUNDATION	1,765,324	1,818,280	52,956	3.00%
A3101.10	STATE AID - HIGH COST EXCESS COST	20,000	15,047	(4,953)	-24.77%
A3101.10	STATE AID - PRIVATE EXCESS COST	0	0	0	N/A
A3101	STATE AID - TRANSPORTATION	365,000	400,000	35,000	9.59%
A3101	STATE AID - BUILDING	400,000	413,664	13,664	3.42%
	DRA/GEA	0	0	0	N/A
A3103	STATE AID - BOCES	302,500	305,000	2,500	0.83%
A3262	STATE AID - HARDWARE & TECHNOLOGY	2,196	2,241	45	2.05%
A3262	STATE AID - SOFTWARE	2,082	2,022	(60)	-2.88%
A3263	STATE AID - LIBRARY	869	844	(25)	-2.88%
A3260	STATE AID - TEXTBOOK	11,650	11,417	(233)	-2.00%
A3289	STATE AID - OTHER	0	0	0	N/A
A4285	FED FISCAL STABILIZATION	0	0	0	N/A
A4601	MEDICAID	20,000	15,000	(5,000)	-25.00%
A815	UNEMPLOYMENT RESERVE	268,202	6,000	(262,202)	-97.76%
A825	PENSION RESERVE	60,000	65,000	5,000	8.33%
A828	RESERVE FOR TRS CONTRIBUTIONS	0	60,241	60,241	N/A
A830	EMPLOYEE BENEFIT ACCRUED LIAB. RESERVE	66,669	104,583	37,914	56.87%
A878.3	2020 VEHICLE, MACH. & EQUIP CAP. RESERVE	0	160,000	160,000	N/A
A884	RESERVE FOR DEBT	0	0	0	N/A
A5050	DEBT SERVICE	0	0	0	N/A
	TOTAL REVENUE	5,642,244	5,809,959	167,715	2.97%
	APPROPRIATED FUND BALANCE	540,000	390,000	(150,000)	-27.78%
	TOTAL GENERAL FUND REVENUE	6,182,244	6,199,959	17,715	0.29%

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	<u>EXPENDITURES</u>				
A1999 9999	TOTAL GENERAL SUPPORT	1,388,325	1,274,175	(114,150)	-8.22%
A2999 9999	TOTAL INSTRUCTIONAL	2,711,736	2,742,354	30,618	1.13%
A5999 9999	TOTAL TRANSPORTATION	662,961	707,073	44,112	6.65%
A8999 9999	TOTAL COMMUNITY SERVICES	3,500	3,500	0	0.00%
A9959 9999	TOTAL UNDISTRIBUTED	1,415,722	1,472,857	57,135	4.04%
A9999 9999	TOTAL EXPENDITURES	6,182,244	6,199,959	17,715	0.29%
	EXPENDITURES				
	GENERAL SUPPORT				
	<i>BOARD OF EDUCATION</i>				
A1010 400	CONTRACTUAL EXPENSE	2,250	2,250	0	0.00%
A1010 450	SUPPLIES AND MATERIALS	1,500	1,500	0	0.00%
A1010 490	BOCES SERVICES	6,159	6,385	226	3.67%
A1010 999	TOTAL BOARD OF EDUCATION	9,909	10,135	226	2.28%
	<i>DISTRICT CLERK</i>				
A1040 160	DISTRICT CLERK SALARY	8,194	8,450	256	3.13%
A1040 400	CONTRACTUAL EXPENSE	475	475	0	0.00%
A1040 450	SUPPLIES AND MATERIALS	210	210	0	0.00%
A1040 999	TOTAL DISTRICT CLERK	8,879	9,135	256	2.89%
	<i>DISTRICT MEETING</i>				
A1060 400	CONTRACTUAL EXPENSE	1,500	1,500	0	0.00%
	TOTAL DISTRICT MEETING	1,500	1,500	0	0.00%
	TOTAL BOARD OF EDUCATION	20,288	20,770	482	2.38%
	CENTRAL ADMINISTRATION				
	<i>CHIEF SCHOOL ADMINISTRATOR</i>				
A1240 150	INSTRUCTIONAL SALARIES	119,948	124,542	4,594	3.83%
A1240 160	CLERICAL SALARIES	51,773	53,936	2,163	4.18%
A1240 161	SUBSTITUTES	500	500	0	0.00%
A1240 200	EQUIPMENT	550	550	0	0.00%
A1240 400	CONTRACTUAL EXPENSE	6,200	9,000	2,800	45.16%
A1240 450	SUPPLIES AND MATERIALS	1,000	1,600	600	60.00%
A1240 999	TOTAL CENTRAL ADMIN	179,971	190,128	10,157	5.64%
	FINANCE				
	<i>BUSINESS ADMINISTRATION</i>				
A1310 160	NONINSTRUCTIONAL SALARY	118,158	148,140	29,982	25.37%
A1310 200	EQUIPMENT	0	0	0	N/A
A1310 400	CONTRACTUAL EXPENSE	30,309	10,000	(20,309)	-67.01%
A1310 450	SUPPLIES AND MATERIALS	1,725	1,725	0	0.00%
A1310 490	BOCES SERVICES	27,234	30,766	3,532	12.97%
A1310 999	TOTAL BUSINESS ADMIN	177,427	190,631	13,204	7.44%

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	<i>AUDITING</i>				
A1320 400	CONTRACTUAL EXPENSE	15,000	15,000	0	0.00%
A1320 999	TOTAL AUDITING	15,000	15,000	0	0.00%
	<i>TAX COLLECTOR</i>				
A1330 160	TAX COLLECTOR SALARY	0	0	0	N/A
A1330 400	CONTRACTUAL EXPENSE	2,700	2,700	0	0.00%
A1330 450	MATERIALS AND SUPPLIES	450	450	0	0.00%
A1330 999	TOTAL TAX COLLECTOR	3,150	3,150	0	0.00%
	<i>PURCHASING</i>				
A 1345 490	BOCES SERVICES	5,794	6,005	212	3.65%
	TOTAL PURCHASING	5,794	6,005	212	3.65%
	TOTAL FINANCE	201,370	214,786	13,416	6.66%
	STAFF				
	<i>LEGAL</i>				
A1420 400	CONTRACTUAL EXPENSE	15,000	15,000	0	0.00%
A1420 490	BOCES SERVICES	32,500	42,012	9,512	29.27%
A1420 999	TOTAL LEGAL	47,500	57,012	9,512	20.03%
	<i>PERSONNEL</i>				
A1430.490	BOCES SERVICES	327	391	64	19.57%
A1430.999	TOTAL PERSONNEL	327	391	64	19.57%
	<i>PUBLIC INFORMATION</i>				
A1480 400	NEWSLETTER/POSTAGE	2,100	2,100	0	0.00%
A1480 450	SUPPLIES AND MATERIALS	200	200	0	0.00%
A1480 490	BOCES SERVICES	0	0	0	N/A
A1480 999	TOTAL PUBLIC INFORMATION	2,300	2,300	0	0.00%
	TOTAL STAFF	50,127	59,703	9,576	19.10%
	CENTRAL SERVICES				
	<i>OPERATION OF PLANT</i>				
A1620 160	NONINSTRUCTIONAL SALARIES	109,780	117,046	7,266	6.62%
A1620 161	OVERTIME/SUBSTITUTES/SUMMER	35,400	27,720	(7,680)	-21.69%
A1620 200	EQUIPMENT	12,000	12,000	0	0.00%
A1620 400	CONTRACTUAL EXPENSE	12,000	12,000	0	0.00%
A1620 419	ELECTRIC	46,000	46,000	0	0.00%
A1620 420	HEATING FUEL	52,500	52,500	0	0.00%
A1620 421	TELEPHONE	9,500	9,500	0	0.00%
A1620 450	SUPPLIES AND MATERIALS	20,000	20,000	0	0.00%
A1620 490	BOCES	0	0	0	N/A
A1620 999	TOTAL OPERATION OF PLANT	297,180	296,766	(414)	-0.14%

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	<i>MAINTENANCE</i>				
A1621 160	NONINSTRUCTIONAL SALARIES	50,116	52,606	2,490	4.97%
A1621 200	EQUIPMENT	107,500	12,000	(95,500)	-88.84%
A1621 400	CONTRACTUAL EXPENSE	30,000	30,000	0	0.00%
A1621 450	SUPPLIES AND MATERIALS	15,000	15,000	0	0.00%
A1621 490	BOCES	0	0	0	N/A
A1621 999	TOTAL MAINTENANCE	202,616	109,606	(93,010)	-45.90%
	<i>SECURITY OF PLANT</i>				
A1622 400	CONTRACTUAL	0	30,000	30,000	N/A
A1622 450	SUPPLIES AND MATERIALS	0	500	500	N/A
	TOTAL SECURITY OF PLANT	0	30,500	30,500	N/A
	<i>CENTRAL DATA PROCESSING</i>				
A1680.490	BOCES SERVICES	348,891	258,352	(90,539)	-25.95%
A1680.999	TOTAL CENTRAL PROCESSING	348,891	258,352	(90,539)	-25.95%
	TOTAL CENTRAL SERVICES	848,687	695,224	(153,463)	-18.08%
*****	SPECIAL ITEMS				
A1910 400	INSURANCE	26,500	26,500	0	0.00%
A1920 400	SCHOOL BOARD ASSOC DUES	500	500	0	0.00%
A1964 400	REFUND ON PROPERTY TAXES	2,000	2,000	0	0.00%
A1981 490	BOCES ADMIN SERVICES	57,881	63,564	5,683	9.82%
A1989 400	UNCLASSIFIED	1,000	1,000	0	0.00%
A1999 999	TOTAL SPECIAL ITEMS	87,881	93,564	5,683	6.47%
	TOTAL GENERAL SUPPORT	1,388,325	1,274,175	(114,150)	-8.22%
	INSTRUCTION				
	ADMINISTRATION/IMPROVEMENT				
	<i>CURRICULUM DEVELOPMENT</i>				
A2010 490	BOCES SERVICES	45,916	42,505	(3,411)	-7.43%
	TOTAL CURRICULUM DEV	45,916	42,505	(3,411)	-7.43%
	<i>SUPERVISION</i>				
A2020 200	EQUIPMENT	1,000	1,000	0	0.00%
A2020 400	CONTRACTUAL EXPENSE	500	500	0	0.00%
A2020 450	SUPPLIES AND MATERIALS	500	500	0	0.00%
A2020 999	TOTAL SUPERVISION	2,000	2,000	0	0.00%
	<i>RESEARCH, PLANNING & EVAL</i>				
A2060 490	RESEARCH/PLANNING	1,560	4,385	2,825	181.09%
	TOTAL RESEARCH, PLANNING & EVAL	1,560	4,385	2,825	181.09%
	<i>INSERVICE TRAINING</i>				
A2070 400 01	CONFERENCES K-2	1,500	1,500	0	0.00%
A2070 400 02	CONFERENCES 3-5	1,500	1,500	0	0.00%
A2070 400 03	CONFERENCES 6-8	1,500	1,500	0	0.00%
A2070 999	TOTAL INSERVICE TRAINING	4,500	4,500	0	0.00%
A2099 999	TOTAL ADMIN/IMPROVEMENT	53,976	53,390	(586)	-1.09%

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TEACHING					
<i>TEACHING REGULAR SCHOOL</i>					
A2110 100	TEACHER SALARIES, PRE-K	21,468	0	(21,468)	-100.00%
A2110 120	TEACHER SALARIES K-3	348,220	321,141	(27,079)	-7.78%
A2110 120	TEACHER SALARIES 4-6	226,088	227,316	1,228	0.54%
A2110 130	TEACHER SALARIES 7-8	238,747	238,861	114	0.05%
A2110 140	SUBSTITUTE SALARIES	35,000	35,000	0	0.00%
A2110 160	NON-INSTRUCTIONAL SALARIES	22,006	10,879	(11,127)	-50.56%
A2110 161	SUBSTITUTE SALARIES	1,000	1,000	0	0.00%
A2110 200 00	EQUIPMENT-GENERAL	4,900	4,900	0	0.00%
A2110 200 01	EQUIPMENT K-2	0	0	0	N/A
A2110 200 02	EQUIPMENT 3-5	0	0	0	N/A
A2110 200 03	EQUIPMENT 6-8	0	0	0	N/A
A2110 400	CONTRACTUAL	3,800	3,800	0	0.00%
A2110 450 00	SUPPLIES & MATERIALS-GEN	8,700	8,700	0	0.00%
A2110 450 01	SUPPLIES K-2	3,000	3,000	0	0.00%
A2110 450 02	SUPPLIES 3-5	3,000	3,000	0	0.00%
A2110 450 03	SUPPLIES 6-8	3,000	3,000	0	0.00%
A2110 450 04	SUPPLIES - FACS	2,200	2,200	0	0.00%
A2110 450 05	SUPPLIES - MUSIC	2,200	2,200	0	0.00%
A2110 450 06	SUPPLIES - ART	2,200	2,200	0	0.00%
A2110 450 07	SUPPLIES - PHYS ED	2,200	2,200	0	0.00%
A2110 450 08	SUPPLIES - PRE-K	0	0	0	N/A
A2110 470	TUITION	200,000	200,000	0	0.00%
A2110 480 00	TEXTBOOKS- GENERAL	11,650	11,417	(233)	-2.00%
A2110 480 01	TEXTBOOKS K-2	0	0	0	N/A
A2110 480 02	TEXTBOOKS 3-5	0	0	0	N/A
A2110 480 03	TEXTBOOKS 6-8	0	0	0	N/A
A2110 490	BOCES SERVICES	76,733	136,903	60,170	78.41%
A2110 999	TOTAL REGULAR SCHOOL	1,216,112	1,217,717	1,605	0.13%
<i>STUDENTS WITH DISABILITIES</i>					
A2250 150	INSTRUCTIONAL SALARIES	165,069	175,129	10,060	6.09%
A2250 160	NON-INSTRUCTIONAL SALARIES	23,088	24,306	1,218	5.28%
A2250 161	SUBSTITUTE SALARIES	1,500	1,500	0	0.00%
A2250 200	EQUIPMENT	2,000	2,000	0	0.00%
A2250 400	CONTRACTUAL	64,000	10,000	(54,000)	-84.38%
A2250 450	SUPPLIES & MATERIALS	4,500	4,500	0	0.00%
A2250 470	TUITION	350,000	515,000	165,000	47.14%
A2250 480	TEXTBOOKS	0	0	0	N/A
A2250 490	BOCES SERVICES	389,345	203,855	(185,490)	-47.64%
A2250 999	TOTAL STUDENTS W/ DISAB	999,501	936,290	(63,212)	-6.32%
<i>TEACHING SPECIAL SCHOOLS</i>					
A2330.490	BOCES SERVICES	1,851	2,788	937	50.62%
	TOTAL SPECIAL SCHOOLS	1,851	2,788	937	50.62%
<i>OCCUPATIONAL EDUCATION</i>					
A2280.490	BOCES SERVICES	113,580	127,725	14,145	12.45%
A2280.999	TOTAL OCC ED	113,580	127,725	14,145	12.45%
	TOTAL TEACHING	2,331,044	2,284,520	(46,524)	-2.00%

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***** INSTRUCTIONAL MEDIA					
<i>SCHOOL LIBRARY & AV</i>					
A2610 150	LIBRARIAN SALARY	0	0	0	N/A
A2610 200	EQUIPMENT	2,000	2,000	0	0.00%
A2610 400	CONTRACTUAL	750	750	0	0.00%
A2610 450	SUPPLIES & MATERIALS	1,500	1,500	0	0.00%
A2610 460	LIBRARY BOOKS	869	844	(25)	-2.88%
A2610 490	BOCES SERVICES	16,212	19,249	3,037	18.73%
A2610 999	TOTAL SCHOOL LIBRARY	21,331	24,343	3,012	14.12%
 <i>COMPUTER ASSISTED INSTRUCTION</i>					
A2630 150	INSTRUCTIONAL SALARIES	0	0	0	N/A
A2630 160	NON-INSTRUCTIONAL SALARIES	0	55,000	55,000	N/A
A2630 220	COMPUTER EQUIPMENT	2,196	2,241	45	2.05%
A2630.400	CONTRACTUAL EXPENSE	1,200	1,200	0	0.00%
A2630 450	SUPPLIES & MATERIALS	1,750	1,750	0	0.00%
A2630 460	COMPUTER SOFTWARE	2,082	2,022	(60)	-2.88%
A2630 490	BOCES SERVICES	0	0	0	N/A
A2630 999	TOTAL COMPUTER	7,228	62,213	54,985	760.72%
	TOTAL INSTRUCTIONAL MEDIA	28,559	86,556	57,997	203.08%
 PUPIL PERSONNEL SERVICES					
<i>GUIDANCE</i>					
A2810 150	INSTRUCTIONAL SALARIES	77,418	80,709	3,291	4.25%
A2810 160	NON-INSTRUCTIONAL SALARIES	23,849	24,808	959	4.02%
A2810 200	EQUIPMENT	1,000	1,000	0	0.00%
A2810 400	CONTRACTUAL	3,000	3,000	0	0.00%
A2810 450	SUPPLIES & MATERIALS	1,750	1,750	0	0.00%
A2810 490	BOCES SERVICES	0	0	0	N/A
A2810 999	TOTAL GUIDANCE	107,017	111,267	4,251	3.97%
 <i>HEALTH SERVICES</i>					
A2815 160	NURSE'S SALARY	46,132	47,615	1,483	3.22%
A2815 161	SUB/TRAINING SALARY	1,500	1,500	0	0.00%
A2815 200	EQUIPMENT	1,000	1,000	0	0.00%
A2815 400	CONTRACTUAL	3,000	3,000	0	0.00%
A2815 450	SUPPLIES & MATERIALS	2,250	2,250	0	0.00%
A2815 999	TOTAL HEALTH SERVICES	53,882	55,365	1,483	2.75%
 <i>PSYCHOLOGICAL SERVICES</i>					
A2820 150	PSYCHOLOGICAL SALARY	77,418	80,127	2,709	3.50%
A2820 400	CONTRACTUAL	200	200	0	0.00%
A2820 450	SUPPLIES & MATERIALS	2,000	2,000	0	0.00%
A2820 490	BOCES SERVICES	0	0	0	N/A
A2820 999	PSYCHOLOGICAL SERVICES	79,618	82,327	2,709	3.40%
 <i>SOCIAL WORK SERVICES - REG SCHOOL</i>					
A2825 490	BOCES SERVICES	0	0	0	N/A
A2825 999	TOTAL SOCIAL WORK SERVICES - REG SCHOOL	0	0	0	N/A

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	<i>CO-CURRICULAR</i>				
A2850 150	INSTRUCTIONAL ADVISOR SALARIES	36,687	41,304	4,617	12.58%
A2850 160	NONINSTRUCTIONAL ADVISOR SALARIES	1,000	1,000	0	0.00%
A2850 400	CONTRACTUAL	750	750	0	0.00%
A2850 450	SUPPLIES & MATERIALS	500	500	0	0.00%
A2850 999	TOTAL CO-CURRICULAR	38,937	43,554	4,617	11.86%
	<i>INTERSCHOLASTIC ATHLETICS</i>				
A2855 150	COACHING SALARIES	13,203	19,875	6,672	50.53%
A2855 160	COACHING SALARIES	0	0	0	N/A
A2855 200	EQUIPMENT	1,500	1,500	0	0.00%
A2855 400	CONTRACTUAL	2,000	2,000	0	0.00%
A2855 450	SUPPLIES & MATERIALS	2,000	2,000	0	0.00%
A2855 999	TOTAL ATHLETICS	18,703	25,375	6,672	35.67%
	TOTAL PUPIL PERSONNEL	298,157	317,888	19,731	6.62%
	TOTAL INSTRUCTIONAL	2,711,736	2,742,354	30,618	1.13%
	PUPIL TRANSPORTATION				
*****	<i>DISTRICT OWNED</i>				
A5510 160	NON-INSTRUCTIONAL SALARIES	254,504	273,683	19,179	7.54%
A5510 161	FIELD TRIPS/EXTRA RUNS	15,000	15,000	0	0.00%
A5510 162	SUBSTITUTES	25,000	25,000	0	0.00%
A5510 200	EQUIPMENT	4,000	4,000	0	0.00%
A5510 210	EQUIPMENT - BUS	85,000	160,000	75,000	88.24%
A5510 400	CONTRACTUAL	17,250	17,250	0	0.00%
A5510 418	INSURANCE	17,500	17,500	0	0.00%
A5510 450	SUPPLIES & MATERIALS	6,250	6,250	0	0.00%
A5510 451	GASOLINE/DIESEL FUEL	65,000	65,000	0	0.00%
A5510 452	SUPPLIES - TIRES	10,000	10,000	0	0.00%
A5510 453	SUPPLIES - PARTS	17,500	17,500	0	0.00%
A5510 490	BOCES SERVICES	4,537	4,470	(67)	-1.48%
A5510 999	TOTAL DISTRICT OWNED	521,541	615,653	94,112	18.05%
	<i>BUS GARAGE</i>				
A5530 200	EQUIPMENT	61,000	11,000	(50,000)	-81.97%
A5530 400	CONTRACTUAL	6,000	6,000	0	0.00%
A5530 419	ELECTRIC	8,000	8,000	0	0.00%
A5530 420	HEATING FUEL	10,420	10,420	0	0.00%
A5530 421	TELEPHONE	5,000	5,000	0	0.00%
A5530 450	SUPPLIES & MATERIALS	1,000	1,000	0	0.00%
A5530 999	TOTAL BUS GARAGE	91,420	41,420	(50,000)	-54.69%
	<i>CONTRACT TRANSPORTATION</i>				
A5540 400	CONTRACTUAL	50,000	50,000	0	0.00%
	TOTAL CONTRACT TRANSPORTATION	50,000	50,000	0	0.00%
	TOTAL TRANSPORTATION	662,961	707,073	44,112	6.65%

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COMMUNITY SERVICES					
<i>YOUTH PROGRAM</i>					
A7310 160	NON INSTRUCTIONAL SALARIES	0	0	0	N/A
A7310 400	YOUTH PROGRAM	2,000	2,000	0	0.00%
	TOTAL YOUTH PROGRAM	2,000	2,000	0	0.00%
A8070 160	CENSUS SALARIES	1,250	1,250	0	0.00%
A8070 400	CONTRACTUAL	200	200	0	0.00%
A8070 450	SUPPLIES & MATERIALS	50	50	0	0.00%
	TOTAL OTHER COMMUNITY SERVICES	1,500	1,500	0	0.00%
A8070 999	TOTAL COMMUNITY SERVICES	3,500	3,500	0	0.00%
UNDISTRIBUTED					
<i>EMPLOYEE BENEFITS</i>					
A9010 800	EMPLOYEE'S RETIREMENT	111,611	116,713	5,102	4.57%
A9020 800	TEACHER'S RETIREMENT	177,733	149,175	(28,559)	-16.07%
A9030 800	SOCIAL SECURITY	194,400	200,973	6,574	3.38%
A9040 800	WORKERS' COMPENSATION	38,500	38,500	0	0.00%
A9050 800	UNEMPLOYMENT INSURANCE	6,000	6,000	0	0.00%
A9060 800	HEALTH INSURANCE	540,539	605,694	65,154	12.05%
A9060 810	HEALTH INSURANCE - RETIREES	66,669	82,083	15,414	23.12%
A9089 150	OTHER BENEFITS TAXABLE	0	0	0	N/A
A9089 160	OTHER BENEFITS TAXABLE	0	0	0	N/A
A9089 800	OTHER BENEFITS NONTAXABLE	43,800	25,000	(18,800)	-42.92%
A9089 801	OTHER BENEFITS NONTAXABLE	0	0	0	N/A
A9099 999	TOTAL EMPLOYEE BENEFITS	1,179,253	1,224,138	44,886	3.81%
<i>DEBT SERVICE</i>					
A9711.600	SERIAL BONDS-CONSTR	55,000	65,000	10,000	18.18%
A9711.700	SERIAL BONDS-INTEREST	58,969	56,219	(2,750)	-4.66%
A9731.700	BAN-INTEREST	0	0	0	N/A
A9732 600	PRINCIPAL - BUS BOND	0	0	0	N/A
A9732 700	INTEREST - BUS BOND	0	0	0	N/A
A9770 700	INTEREST - RAN	0	0	0	N/A
A9799 999	TOTAL DEBT SERVICE	113,969	121,219	7,250	6.36%
<i>INTERFUND TRANSFERS</i>					
A9901 900	TRANSFER TO CAPITAL PROJECTS	100,000	100,000	0	0.00%
A9901 930	TRANSFER TO SCHOOL LUNCH	20,000	20,000	0	0.00%
A9901 940	TRANSFER TO SPECIAL AID	2,500	7,500	5,000	200.00%
A9901 999	TOTAL TRANSFERS	122,500	127,500	5,000	4.08%
	TOTAL UNDISTRIBUTED	1,415,722	1,472,857	57,135	4.04%
	TOTAL EXPENDITURES	6,182,244	6,199,959	17,715	0.29%