

Section 1 Proposed 2022-23 Budget Three Part Detail



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
Administrative Components					
A1010.4	Contractual And Other	6,435.00	6,435.00	0.00	0.000%
A1010.45	Materials And Supplies	1,000.00	1,000.00	0.00	0.000%
A1010.49	Boces Services	1,200.00	1,200.00	0.00	0.000%
1010	BOARD OF EDUCATION *	8,635.00	8,635.00	0.00	0.000%
A1040.16	Noninstructional Salaries	5,854.00	5,537.00	317.00	5.725%
A1040.4	Contractual And Other	1,716.00	1,716.00	0.00	0.000%
A1040.45	Materials And Supplies	360.00	360.00	0.00	0.000%
1040	DISTRICT CLERK *	7,930.00	7,613.00	317.00	4.164%
A1060.16	Noninstructional Salaries	3,000.00	3,000.00	0.00	0.000%
A1060.4	Contractual And Other	15,000.00	3,500.00	11,500.00	328.571%
A1060.45	Materials And Supplies	1,000.00	1,000.00	0.00	0.000%
1060	DISTRICT MEETING *	19,000.00	7,500.00	11,500.00	153.333%
10	**	35,565.00	23,748.00	11,817.00	49.760%
A1240.15	Instructional Salaries	173,000.00	192,195.00	(19,195.00)	(9.987%)
A1240.16	Noninstructional Salaries	60,644.00	57,803.00	2,841.00	4.915%
A1240.4	Contractual and Other	11,650.00	11,650.00	0.00	0.000%
A1240.45	Materials and Supplies	1,490.00	1,490.00	0.00	0.000%
1240	CHIEF SCHOOL ADMINISTRATOR *	246,784.00	263,138.00	(16,354.00)	(6.215%)
12	**	246,784.00	263,138.00	(16,354.00)	(6.215%)
A1310.15	Instructional Salaries	149,713.00	144,770.00	4,943.00	3.414%
A1310.16	Noninstructional Salaries	128,028.00	123,466.00	4,562.00	3.695%
A1310.2	Equipment	3,200.00	3,200.00	0.00	0.000%
A1310.4	Contractual and Other	20,250.00	18,250.00	2,000.00	10.959%
A1310.45	Materials and Supplies	6,700.00	6,700.00	0.00	0.000%
A1310.49	BOCES Services	73,000.00	68,153.00	4,847.00	7.112%
1310	BUSINESS ADMINISTRATION *	380,891.00	364,539.00	16,352.00	4.486%
A1320.16	Noninstructional Salaries	3,902.00	3,716.00	186.00	5.005%
A1320.4	Contractual and Other	24,000.00	24,000.00	0.00	0.000%
1320	AUDITING *	27,902.00	27,716.00	186.00	0.671%
A1325.16	Noninstructional Salaries	56,230.00	54,213.00	2,017.00	3.721%
A1325.4	Contractual and Other	1,300.00	1,300.00	0.00	0.000%
A1325.45	Materials and Supplies	252.00	252.00	0.00	0.000%
1325	TREASURER *	57,782.00	55,765.00	2,017.00	3.617%
A1330.16	Noninstructional Salaries	6,857.00	6,372.00	485.00	7.611%
A1330.4	Contractual and Other	8,850.00	8,850.00	0.00	0.000%
A1330.45	Materials and Supplies	500.00	500.00	0.00	0.000%
A1330.49	BOCES Services	400.00	400.00	0.00	0.000%
1330	TAX COLLECTOR *	16,607.00	16,122.00	485.00	3.008%
13	**	483,182.00	464,142.00	19,040.00	4.102%
A1420.4	Contractual and Other	78,805.00	78,805.00	0.00	0.000%
1420	LEGAL *	78,805.00	78,805.00	0.00	0.000%
A1430.4	Contractual and Other	18,000.00	18,000.00	0.00	0.000%
A1430.49	BOCES Services	72,200.00	66,829.00	5,371.00	8.037%



Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
1430	PERSONNEL *		90,200.00	84,829.00	5,371.00	6.332%
A1460.16	Noninstructional Salaries		9,430.00	9,430.00	0.00	0.000%
A1460.4	Contractual and Other		1,500.00	1,500.00	0.00	0.000%
A1460.45	Materials and Supplies		500.00	500.00	0.00	0.000%
A1460.49	BOCES Services		11,000.00	9,900.00	1,100.00	11.111%
1460	RECORDS MANAGEMENT * OFFICER		22,430.00	21,330.00	1,100.00	5.157%
A1480.49	BOCES Services		24,000.00	24,000.00	0.00	0.000%
1480	PUBLIC INFORMATION & * SERVICES		24,000.00	24,000.00	0.00	0.000%
14	**		215,435.00	208,964.00	6,471.00	3.097%
A1670.4	Contractual and Other		44,264.00	44,264.00	0.00	0.000%
A1670.45	Materials and Supplies		64,132.00	64,132.00	0.00	0.000%
A1670.49	BOCES Services		112,615.00	150,340.00	(37,725.00)	(25.093%)
1670	CENTRAL PRINTING & * MAILING		221,011.00	258,736.00	(37,725.00)	(14.580%)
A1680.4	Contractual and Other		6,814.00	6,814.00	0.00	0.000%
A1680.49	BOCES Services		260,458.00	250,259.00	10,199.00	4.075%
1680	CENTRAL DATA * PROCESSING		267,272.00	257,073.00	10,199.00	3.967%
16	**		488,283.00	515,809.00	(27,526.00)	(5.336%)
A1910.4	Unallocated Insurance		221,608.00	218,431.00	3,177.00	1.454%
1910	UNALLOCATED * INSURANCE		221,608.00	218,431.00	3,177.00	1.454%
A1920.4	School Association Dues		10,200.00	10,200.00	0.00	0.000%
1920	SCHOOL ASSOCIATION * DUES		10,200.00	10,200.00	0.00	0.000%
A1950.4	Assessments on School Property		67,500.00	67,500.00	0.00	0.000%
1950	ASSESSMENTS ON * SCHOOL PROPERTY		67,500.00	67,500.00	0.00	0.000%
A1981.49	BOCES Administrative Costs		987,151.00	943,623.00	43,528.00	4.613%
1981	BOCES ADMINISTRATIVE * COSTS		987,151.00	943,623.00	43,528.00	4.613%
A1989.4	Unclassified		3,000.00	3,000.00	0.00	0.000%
1989	UNCLASSIFIED *		3,000.00	3,000.00	0.00	0.000%
19	**		1,289,459.00	1,242,754.00	46,705.00	3.758%
1	***		2,758,708.00	2,718,555.00	40,153.00	1.477%
A2010.15	Instructional Salaries		130,000.00	0.00	130,000.00	<N/A>
A2010.16	Noninstructional Salaries		36,216.00	0.00	36,216.00	<N/A>
2010	CURRICULUM DEVEL & * SUPERVISION		166,216.00	0.00	166,216.00	<N/A>
A2020.15	Instructional Salaries		814,699.00	891,295.00	(76,596.00)	(8.594%)
A2020.16	Noninstructional Salaries		483,388.00	515,682.00	(32,294.00)	(6.262%)
A2020.4	Contractual and Other		7,700.00	7,700.00	0.00	0.000%
A2020.45	Materials and Supplies		11,668.00	11,668.00	0.00	0.000%
2020	SUPERVISION-REGULAR * SCHOOL		1,317,455.00	1,426,345.00	(108,890.00)	(7.634%)

Budgeting Appropriation Status Report For DRAFT 2022-23 General Fund Budget (Detail) By ST3 Account Component Analysis

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
A2070.15	Instructional Salaries	30,248.00	60,494.00	(30,246.00)	(49.998%)
A2070.4	Contractual and Other	12,932.00	25,263.00	(12,331.00)	(48.811%)
A2070.45	Materials and Supplies	4,320.00	4,320.00	0.00	0.000%
A2070.49	BOCES Services	31,900.00	63,800.00	(31,900.00)	(50.000%)
2070	INSERVICE TRAINING- INSTRUCTION *	79,400.00	153,877.00	(74,477.00)	(48.400%)
20	**	1,563,071.00	1,580,222.00	(17,151.00)	(1.085%)
2	***	1,563,071.00	1,580,222.00	(17,151.00)	(1.085%)
A9010.8	State Retirement	89,335.00	96,189.00	(6,854.00)	(7.126%)
9010	STATE RETIREMENT *	89,335.00	96,189.00	(6,854.00)	(7.126%)
A9020.8	Teachers' Retirement	131,935.00	133,840.00	(1,905.00)	(1.423%)
9020	TEACHERS' RETIREMENT *	131,935.00	133,840.00	(1,905.00)	(1.423%)
A9030.8	Social Security	169,836.00	156,377.00	13,459.00	8.607%
9030	SOCIAL SECURITY *	169,836.00	156,377.00	13,459.00	8.607%
A9040.8	Workers' Compensation	18,011.00	18,011.00	0.00	0.000%
9040	WORKERS' COMPENSATION *	18,011.00	18,011.00	0.00	0.000%
A9045.8	Life Insurance	4,363.00	4,363.00	0.00	0.000%
9045	LIFE INSURANCE *	4,363.00	4,363.00	0.00	0.000%
A9050.8	Unemployment Insurance	10,000.00	10,000.00	0.00	0.000%
9050	UNEMPLOYMENT INSURANCE *	10,000.00	10,000.00	0.00	0.000%
A9060.8	Hospital, Medical, and Dental Insurance	773,633.00	638,524.00	135,109.00	21.160%
9060	HOSPITAL, MEDICAL & DENTAL INS *	773,633.00	638,524.00	135,109.00	21.160%
A9089.8	Other Employee Benefits (Specify)	63,885.00	63,885.00	0.00	0.000%
9089	OTHER *	63,885.00	63,885.00	0.00	0.000%
90	**	1,260,998.00	1,121,189.00	139,809.00	12.470%
9	***	1,260,998.00	1,121,189.00	139,809.00	12.470%
Totals For Administrative Components:		5,582,777.00	5,419,966.00	162,811.00	<N/A>
Capital Components					
A1620.16	Noninstructional Salaries	941,851.00	908,566.00	33,285.00	3.663%
A1620.2	Equipment	10,000.00	10,000.00	0.00	0.000%
A1620.4	Contractual and Other	631,686.00	541,860.00	89,826.00	16.577%
A1620.45	Materials and Supplies	85,025.00	85,025.00	0.00	0.000%
1620	OPERATION OF PLANT *	1,668,562.00	1,545,451.00	123,111.00	7.966%
A1621.16	Noninstructional Salaries	310,632.00	306,405.00	4,227.00	1.380%
A1621.2	Equipment	19,500.00	125,767.00	(106,267.00)	(84.495%)
A1621.4	Contractual and Other	361,851.00	239,205.00	122,646.00	51.272%
A1621.45	Materials and Supplies	127,575.00	123,575.00	4,000.00	3.237%
A1621.49	BOCES Services	21,395.00	21,395.00	0.00	0.000%
1621	MAINTENANCE OF PLANT *	840,953.00	816,347.00	24,606.00	3.014%



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16		**	2,509,515.00	2,361,798.00	147,717.00	6.254%
A1964.4	Refund on Real Property Taxes (NOTE: Do NOT include Tax Certiorari)		65,000.00	65,000.00	0.00	0.000%
1964	REFUND ON REAL PROPERTY TAXES	*	65,000.00	65,000.00	0.00	0.000%
19		**	65,000.00	65,000.00	0.00	0.000%
1		***	2,574,515.00	2,426,798.00	147,717.00	6.087%
A9010.8	State Retirement		125,406.00	158,024.00	(32,618.00)	(20.641%)
9010	STATE RETIREMENT	*	125,406.00	158,024.00	(32,618.00)	(20.641%)
A9030.8	Social Security		98,077.00	93,826.00	4,251.00	4.531%
9030	SOCIAL SECURITY	*	98,077.00	93,826.00	4,251.00	4.531%
A9040.8	Workers' Compensation		11,655.00	11,655.00	0.00	0.000%
9040	WORKERS' COMPENSATION	*	11,655.00	11,655.00	0.00	0.000%
A9050.8	Unemployment Insurance		15,000.00	15,000.00	0.00	0.000%
9050	UNEMPLOYMENT INSURANCE	*	15,000.00	15,000.00	0.00	0.000%
A9060.8	Hospital, Medical, and Dental Insurance		542,234.00	536,191.00	6,043.00	1.127%
9060	HOSPITAL, MEDICAL & DENTAL INS	*	542,234.00	536,191.00	6,043.00	1.127%
A9089.8	Other Employee Benefits (Specify)		94,893.00	94,893.00	0.00	0.000%
9089	OTHER	*	94,893.00	94,893.00	0.00	0.000%
90		**	887,265.00	909,589.00	(22,324.00)	(2.454%)
A9711.6	Serial Bonds - School Construction		2,105,000.00	1,775,000.00	330,000.00	18.592%
A9711.7	Serial Bonds - School Construction		671,909.00	818,365.00	(146,456.00)	(17.896%)
9711	SERIAL BONDS - SCHOOL CONSTRUCTION	*	2,776,909.00	2,593,365.00	183,544.00	7.077%
A9712.6	Serial Bonds - Bus Purchases		0.00	75,000.00	(75,000.00)	(100.000%)
A9712.7	Serial Bonds - Bus Purchases		0.00	2,077.00	(2,077.00)	(100.000%)
9712	SERIAL BONDS - BUS PURCHASES	*	0.00	77,077.00	(77,077.00)	(100.000%)
97		**	2,776,909.00	2,670,442.00	106,467.00	3.987%
A9950.9	Transfer to Capital Funds		100,000.00	100,000.00	0.00	0.000%
9950	TRANSFER TO CAPITAL	*	100,000.00	100,000.00	0.00	0.000%
99		**	100,000.00	100,000.00	0.00	0.000%
9		***	3,764,174.00	3,680,031.00	84,143.00	2.286%
Totals For Capital Components:			6,338,689.00	6,106,829.00	231,860.00	<N/A>
Program Components						
A1420.4	Contractual and Other		22,040.00	22,040.00	0.00	0.000%

Budgeting Appropriation Status Report For DRAFT 2022-23 General Fund Budget (Detail) By ST3 Account Component Analysis

Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
1420	LEGAL	*	22,040.00	22,040.00	0.00	0.000%
14		**	22,040.00	22,040.00	0.00	0.000%
1		***	22,040.00	22,040.00	0.00	0.000%
A2110.12a	Teacher Salaries, Full Day Kindergarten – 3		2,367,064.00	2,328,853.00	38,211.00	1.641%
A2110.12b	Teacher Salaries, 4 - 6		2,082,956.00	2,011,618.00	71,338.00	3.546%
A2110.13	Teacher Salaries, 7 - 12		4,962,567.00	4,956,282.00	6,285.00	0.127%
A2110.14	Substitute Teacher Salaries		451,405.00	440,907.00	10,498.00	2.381%
A2110.16	Noninstructional Salaries		317,569.00	320,039.00	(2,470.00)	(0.772%)
A2110.2	Equipment		29,000.00	29,000.00	0.00	0.000%
A2110.4	Contractual and Other		64,292.00	64,292.00	0.00	0.000%
A2110.45	Materials and Supplies		171,560.00	171,560.00	0.00	0.000%
A2110.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)		46,000.00	46,000.00	0.00	0.000%
A2110.472	Tuition - All Other (Specify)		33,772.00	33,772.00	0.00	0.000%
A2110.48	Textbooks		125,118.00	125,118.00	0.00	0.000%
A2110.49b	Other BOCES Services - Not ELL		160,500.00	160,500.00	0.00	0.000%
2110	TEACHING-REGULAR SCHOOL	*	10,811,803.00	10,687,941.00	123,862.00	1.159%
21		**	10,811,803.00	10,687,941.00	123,862.00	1.159%
A2250.15	Instructional Salaries		3,647,431.00	3,387,759.00	259,672.00	7.665%
A2250.16	Noninstructional Salaries		1,042,178.00	988,723.00	53,455.00	5.406%
A2250.4	Contractual and Other		45,325.00	45,325.00	0.00	0.000%
A2250.45	Materials and Supplies		9,604.00	9,604.00	0.00	0.000%
A2250.471	Tuition Paid to Public Districts in NYS (excluding Special Act Districts)		34,000.00	34,000.00	0.00	0.000%
A2250.472	Tuition - All Other (Specify)		625,000.00	550,000.00	75,000.00	13.636%
A2250.49	BOCES Services		1,677,079.00	1,415,592.00	261,487.00	18.472%
2250	PROGRAMS-STUDENTS W/ DISABIL	*	7,080,617.00	6,431,003.00	649,614.00	10.101%
A2259.15	Instructional Salaries		81,033.00	81,033.00	0.00	0.000%
2259	PROGRAMS FOR ENGLISH LANGUAGE LEARNERS	*	81,033.00	81,033.00	0.00	0.000%
A2280.49	BOCES Services		946,497.00	936,979.00	9,518.00	1.016%
2280	OCCUPATIONAL EDUCATION	*	946,497.00	936,979.00	9,518.00	1.016%
22		**	8,108,147.00	7,449,015.00	659,132.00	8.849%
A2610.15	Instructional Salaries		119,902.00	110,705.00	9,197.00	8.308%
A2610.16	Noninstructional Salaries		2,600.00	2,600.00	0.00	0.000%
A2610.4	Contractual and Other		500.00	500.00	0.00	0.000%
A2610.45	Materials and Supplies		7,591.00	7,591.00	0.00	0.000%
A2610.46	School Library A/V Loan Program (Note: Do not include Smart Schools Bond Act (SSBA)		16,492.00	16,492.00	0.00	0.000%
A2610.49	BOCES Services		123,000.00	76,547.00	46,453.00	60.686%
2610	SCHOOL LIBRARY & AUDIOVISUAL	*	270,085.00	214,435.00	55,650.00	25.952%
A2630.15	Instructional Salaries		20,000.00	20,000.00	0.00	0.000%
A2630.16	Noninstructional Salaries		133,474.00	127,100.00	6,374.00	5.015%
A2630.22	State-Aided Computer Hardware - Purchase (Note:		80,987.00	56,087.00	24,900.00	44.395%

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
	Do not include Smart Schools Bond Act (SSBA)				
A2630.45	Materials and Supplies	56,304.00	31,304.00	25,000.00	79.862%
A2630.46	State-Aided Computer Software	19,749.00	19,749.00	0.00	0.000%
A2630.49	BOCES Services	144,996.00	117,851.00	27,145.00	23.033%
A2630.4c	Contractual and Other (Not State Aided Lease or Repair)	1,144.00	1,144.00	0.00	0.000%
2630	COMPUTER ASSISTED INSTRUCTION *	456,654.00	373,235.00	83,419.00	22.350%
26	**	726,739.00	587,670.00	139,069.00	23.664%
A2810.15	Instructional Salaries	647,675.00	633,232.00	14,443.00	2.281%
A2810.16	Noninstructional Salaries	38,391.00	37,425.00	966.00	2.581%
A2810.4	Contractual and Other	10,367.00	10,367.00	0.00	0.000%
A2810.45	Materials and Supplies	6,100.00	6,100.00	0.00	0.000%
A2810.49	BOCES Services	20,000.00	33,601.00	(13,601.00)	(40.478%)
2810	GUIDANCE-REGULAR SCHOOL *	722,533.00	720,725.00	1,808.00	0.251%
A2815.15	Instructional Salaries	386,930.00	360,542.00	26,388.00	7.319%
A2815.16	Noninstructional Salaries	12,154.00	11,209.00	945.00	8.431%
A2815.2	Equipment	3,284.00	3,284.00	0.00	0.000%
A2815.4	Contractual and Other	45,510.00	45,510.00	0.00	0.000%
A2815.45	Materials and Supplies	9,733.00	9,733.00	0.00	0.000%
A2815.49	BOCES Services	0.00	0.00	0.00	<N/A>
2815	HEALTH SERVICES-REGULAR SCHOOL *	457,611.00	430,278.00	27,333.00	6.352%
A2820.45	Materials and Supplies	768.00	768.00	0.00	0.000%
2820	PSYCHOLOGICAL SRVC-REG SCHOOL *	768.00	768.00	0.00	0.000%
A2825.4	Contractual and Other	16,824.00	16,824.00	0.00	0.000%
2825	SOCIAL WORK SRVC-REG SCHOOL *	16,824.00	16,824.00	0.00	0.000%
A2850.15	Instructional Salaries	106,238.00	106,238.00	0.00	0.000%
2850	CO-CURRICULAR ACTIV-REG SCHL *	106,238.00	106,238.00	0.00	0.000%
A2855.15	Instructional Salaries	126,821.00	80,314.00	46,507.00	57.906%
A2855.16	Noninstructional Salaries	99,743.00	81,125.00	18,618.00	22.950%
A2855.2	Equipment	3,284.00	3,284.00	0.00	0.000%
A2855.4	Contractual and Other	84,258.00	70,858.00	13,400.00	18.911%
A2855.45	Materials and Supplies	54,723.00	26,723.00	28,000.00	104.779%
A2855.49	BOCES Services	17,935.00	14,746.00	3,189.00	21.626%
2855	INTERSCHOL ATHLETICS -REG SCHL *	386,764.00	277,050.00	109,714.00	39.601%
28	**	1,690,738.00	1,551,883.00	138,855.00	8.948%
2	***	21,337,427.00	20,276,509.00	1,060,918.00	5.232%
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	1,993,501.00	1,837,667.00	155,834.00	8.480%
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	110,808.00	104,564.00	6,244.00	5.971%
A5510.2	Equipment	20,000.00	20,000.00	0.00	0.000%
A5510.4	Contractual and Other	137,876.00	137,876.00	0.00	0.000%
A5510.45	Materials and Supplies	430,064.00	330,064.00	100,000.00	30.297%
A5510.49a	BOCES Bus Driver Training Services	13,000.00	13,000.00	0.00	0.000%



Account	Description		2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
5510	DISTRICT TRANSPORT- MEDICAID *		2,705,249.00	2,443,171.00	262,078.00	10.727%
A5530.2	Equipment		0.00	2,000.00	(2,000.00)	(100.000%)
A5530.4	Contractual and Other		48,070.00	46,070.00	2,000.00	4.341%
A5530.45	Materials and Supplies		9,700.00	9,700.00	0.00	0.000%
5530	GARAGE BUILDING *		57,770.00	57,770.00	0.00	0.000%
55		**	2,763,019.00	2,500,941.00	262,078.00	10.479%
5		***	2,763,019.00	2,500,941.00	262,078.00	10.479%
A7310.16	Noninstructional Salaries		1,800.00	1,800.00	0.00	0.000%
7310	YOUTH PROGRAM *		1,800.00	1,800.00	0.00	0.000%
73		**	1,800.00	1,800.00	0.00	0.000%
7		***	1,800.00	1,800.00	0.00	0.000%
A9010.8	State Retirement		375,696.00	432,848.00	(57,152.00)	(13.204%)
9010	STATE RETIREMENT *		375,696.00	432,848.00	(57,152.00)	(13.204%)
A9020.8	Teachers' Retirement		1,448,250.00	1,401,023.00	47,227.00	3.371%
9020	TEACHERS' RETIREMENT *		1,448,250.00	1,401,023.00	47,227.00	3.371%
A9030.8	Social Security		1,467,837.00	1,374,601.00	93,236.00	6.783%
9030	SOCIAL SECURITY *		1,467,837.00	1,374,601.00	93,236.00	6.783%
A9040.8	Workers' Compensation		182,232.00	182,232.00	0.00	0.000%
9040	WORKERS' COMPENSATION *		182,232.00	182,232.00	0.00	0.000%
A9045.8	Life Insurance		38.00	38.00	0.00	0.000%
9045	LIFE INSURANCE *		38.00	38.00	0.00	0.000%
A9050.8	Unemployment Insurance		25,000.00	25,000.00	0.00	0.000%
9050	UNEMPLOYMENT INSURANCE *		25,000.00	25,000.00	0.00	0.000%
A9060.8	Hospital, Medical, and Dental Insurance		12,234,208.00	12,061,391.00	172,817.00	1.433%
9060	HOSPITAL, MEDICAL & DENTAL INS *		12,234,208.00	12,061,391.00	172,817.00	1.433%
A9089.8	Other Employee Benefits (Specify)		54,679.00	54,679.00	0.00	0.000%
9089	OTHER *		54,679.00	54,679.00	0.00	0.000%
90		**	15,787,940.00	15,531,812.00	256,128.00	1.649%
A9901.93	Transfer to School Food Service Fund		100,000.00	100,000.00	0.00	0.000%
A9901.95	Transfer to Special Aid Fund		23,000.00	23,000.00	0.00	0.000%
9901	TRANSFER TO SPECIAL AID *		123,000.00	123,000.00	0.00	0.000%
99		**	123,000.00	123,000.00	0.00	0.000%
9		***	15,910,940.00	15,654,812.00	256,128.00	1.636%
Totals For Program Components:			40,035,226.00	38,456,102.00	1,579,124.00	<N/A>



Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Dollar Change	Percent Change
Grand Totals:		51,956,692.00	49,982,897.00	1,973,795.00	3.949%
Component Percentage Analysis					
	Administrative	10.745%	10.844%	<N/A>	
	Capital	12.200%	12.218%	<N/A>	
	Program	77.055%	76.939%	<N/A>	
	Totals:	100.000%	100.000%	<N/A>	<N/A>