

**West Valley Central School District
2020-2021 Proposed Budget**

					19/20	20/21	19/20 to 20/21	
Description					Budget	Budget	Budget	
							\$ Inc (Dec)	
A/C/	EXPENDITURE CODES				Expenditures			
P	FUNC	OBJ	LOC	PROG				
					BOARD OF EDUCATION			
A	1010	400	00		Board Contractual	2,500.00	2,500.00	-
A	1010	401	00		Board Studies	45,000.00	-	(45,000.00)
A	1010	412	00		Board Conference	2,700.00	2,700.00	-
A	1010	450	00		Board Supplies	700.00	700.00	-
					Total Board of Education	50,900.00	5,900.00	(45,000.00)
A	1040	160	00		Clerk Non-Instructional Salary	14,007.73	14,414.44	406.71
A	1040	400	00		Clerk Contractual	800.00	800.00	-
A	1040	450	00		Clerk Supplies	150.00	150.00	-
					Total District Clerk	14,957.73	15,364.44	406.71
A	1060	400	00		District Meeting Contractual	700.00	700.00	-
A	1060	450	00		District Meeting Supplies	1,500.00	1,500.00	-
					Total District Meeting	2,200.00	2,200.00	-
					TOTAL BOARD OF EDUCATION	68,057.73	23,464.44	(44,593.29)
					CENTRAL ADMINISTRATION			
A	1240	150	00		Chief Administration Salary	120,864.63	123,275.94	2,411.31
A	1240	160	00		Chief Administration Non-Instructional Salary	37,356.13	38,563.46	1,207.33
A	1240	200	00		Chief Administration Equipment	500.00	500.00	-
A	1240	400	00		Chief Administration Contractual	3,200.00	3,200.00	-
A	1240	412	00		Chief Administration Conference	3,000.00	3,000.00	-
A	1240	450	00		Chief Administration Supplies	800.00	800.00	-
					TOTAL CENTRAL ADMINISTRATION	165,720.76	169,339.40	3,618.64
					FINANCE			

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					19/20	20/21	19/20 to 20/21
Description					Budget	Budget	Budget
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BUSINESS ADMINISTRATION							
A	1310	150	00	Business Administration Instructional Salary	66,611.61	70,071.16	3,459.55
A	1310	160	00	Business Administration Non-Instructional Salary	81,727.66	83,459.73	1,732.07
A	1310	200	00	Business Administration Equipment	500.00		(500.00)
A	1310	400	00	Business Administration Contractual	12,500.00	12,500.00	-
A	1310	450	00	Business Administration Supplies	1,000.00	1,000.00	-
A	1310	450	00	1310 Business Administration - Postage	8,200.00	8,200.00	-
A	1310	490	00	Business Administration BOCES	6,816.60	6,950.00	133.40
Total Business Administration					177,355.87	182,180.89	4,825.02
AUDITING							
A	1320	160	00	Internal Claims Auditor	1,126.00	1,160.00	34.00
A	1320	400	00	Independent	12,000.00	12,480.00	480.00
A	1320	490	00	Internal Auditor - BOCES	-	-	-
Total Auditing					13,126.00	13,640.00	514.00
TREASURER							
A	1325	160	00	Treasurer Non-Instructional Salary	10,575.10	11,310.63	735.53
A	1325	400	00	Treasurer Contractual	1,000.00	1,000.00	-
A	1325	450	00	Treasurer Supplies	500.00	500.00	-
Total Treasurer					12,075.10	12,810.63	735.53
TAX COLLECTOR							
A	1330	160	00	Tax Collector Non-Instructional	2,815.00	2,899.00	84.00
A	1330	400	00	Tax Collector Contractual	3,100.00	3,100.00	-
A	1330	450	00	Tax Collector Supplies	100.00	100.00	-
Total Tax Collection					6,015.00	6,099.00	84.00
TOTAL FINANCE					208,571.97	214,730.52	6,158.55
STAFF							
LEGAL							

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Description					Budget	Budget	Budget
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A	1420	400	00	School Attorney	20,000.00	20,000.00	-
				Total Legal	20,000.00	20,000.00	-
				PERSONNEL			
A	1430	490	00	Personnel - BOCES	122,831.50	139,925.50	17,094.00
				Total Personnel	122,831.50	139,925.50	17,094.00
				PUBLIC INFORMATION & SERVICE			
A	1480	150	00	Public Relations Coordinator	1,800.00	2,000.00	200.00
A	1480	400	00	Pub Info Contractual (Ads & Newsletter Postage)	3,500.00	3,500.00	-
A	1480	450	00	Pub Info Materials and Supplies	500.00	300.00	(200.00)
A	1480	490	00	Pub Info - BOCES	22,275.00	22,275.00	-
				Total Public Information & Service	28,075.00	28,075.00	-
				TOTAL STAFF	170,906.50	188,000.50	17,094.00
				CENTRAL SERVICES			
				OPERATIONS			
C	1620	160	00	Operations Salaries	151,899.08	156,673.81	4,774.73
C	1620	161	00	Operations Salaries Substitutes	17,000.00	21,000.00	4,000.00
C	1620	162	00	Cleaner Weekend Pay	1,000.00	1,000.00	-
C	1620	200	00	Operations Equipment	5,000.00	5,000.00	-
C	1620	400	00	Operations Contractual	7,000.00	7,000.00	-
C	1620	410	00	Operations Service Contracts	7,500.00	7,500.00	-
C	1620	450	00	Operations Supplies	28,000.00	28,000.00	-
C	1620	482	00	Operations Heating	54,000.00	54,000.00	-
C	1620	484	00	Operations Water	7,000.00	7,000.00	-
C	1620	486	00	Operations Electric	78,000.00	78,000.00	-
C	1620	487	00	Operations Telephone	5,000.00	5,000.00	-
C	1620	490	00	Operations BOCES	17,939.01	18,273.55	334.54
				Total Operation of Plant	379,338.09	388,447.36	9,109.27

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					19/20	20/21	19/20 to 20/21
Description					Budget	Budget	Budget \$ Inc (Dec)
				MAINTENANCE			
C	1621	160	00	Maintenance Non Instruc Salaries	106,373.88	108,083.15	1,709.27
C	1621	162	00	Maintenance Water Testing	15,800.00	15,800.00	-
C	1621	200	00	Maintenance Equipment	15,000.00	15,000.00	-
C	1621	400	00	Maintenance - Contractual	52,000.00	52,000.00	-
C	1621	450	00	Maintenance -Supplies	23,000.00	23,000.00	-
				Total Maintenance	212,173.88	213,883.15	1,709.27
				CENTRAL DATA PROCESSING			
A	1680	490	00	Central Data Processing BOCES	235,614.23	236,717.11	1,102.88
				Total Central Data Processing	235,614.23	236,717.11	1,102.88
				TOTAL CENTRAL SERVICES	827,126.20	839,047.62	11,921.42
				SPECIAL ITEMS			
				UNALLOCATED INSURANCE			
A	1910	400	00	Insurance - Liability	48,772.00	40,772.00	(8,000.00)
A	1910	410	00	Insurance - Student Accident	5,000.00	5,000.00	-
				Total Unallocated Insurance	53,772.00	45,772.00	(8,000.00)
				SCHOOL ASSOCIATION DUES			
A	1920	400	00	School Association Dues	5,520.00	5,700.00	180.00
				Total School Association	5,520.00	5,700.00	180.00
				REFUND REAL PROPERTY TAX			
C	1964	400	00	Real Property Tax Refund	2,500.00	2,500.00	-
				Total Refund Real Property Tax	2,500.00	2,500.00	-
				BOCES ADMINISTRATION			
A	1981	491	00	BOCES Capital Construction	46,751.00	49,593.00	2,842.00
A	1981	492	00	BOCES Administrative	28,604.00	27,534.00	(1,070.00)
				Total BOCES Administration	75,355.00	77,127.00	1,772.00

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					19/20	20/21	19/20 to 20/21
Description					Budget	Budget	Budget
					\$ Inc (Dec)		
				UNCLASSIFIED			
A	1989	450	00	Unclassified Supplies	1,500.00	1,500.00	-
				Total Unclassified	1,500.00	1,500.00	-
				TOTAL SPECIAL ITEMS	138,647.00	132,599.00	(6,048.00)
				TOTAL GENERAL SUPPORT	1,579,030.16	1,567,181.48	(11,848.68)
				INSTRUCTION ADMIN. & IMPROVEMENT			
				CURRICULUM DEVELOPMENT & SUPERVISION			
A	2010	150	00	Curriculum Development Instructional Sal	1,000.00	13,200.00	12,200.00
A	2010	400	00	Curriculum Development Contractual	2,000.00	2,000.00	-
A	2010	450	00	Curriculum Development Supplies	1,000.00	1,000.00	-
A	2010	490	00	Curriculum Development BOCES	2,685.00	2,690.00	5.00
				Total Curriculum Development & Supervision	6,685.00	18,890.00	12,205.00
				SUPERVISION REGULAR SCHOOL			
A	2020	150	01	Supervision - Instructional Salary - HS	47,476.09	48,026.35	550.26
A	2020	150	02	Supervision - Instructional Salary - Elementary	47,476.09	48,026.35	550.26
A	2020	160	01	Supervision - Non Instructional Salary - HS	15,893.65	16,274.41	380.76
A	2020	160	02	Supervision - Non Instructional Salary - Elem	44,075.20	42,075.12	(2,000.08)
A	2020	200	01	Supervision - Equipment - HS	500.00	500.00	-
A	2020	200	02	Supervision - Equipment - Elementary	500.00	500.00	-
A	2020	400	01	Supervision - Contractual - HS	250.00	200.00	(50.00)
A	2020	400	02	Supervision - Contractual - Elementary	250.00	200.00	(50.00)
A	2020	450	01	Supervision - Supplies - HS	500.00	500.00	-
A	2020	450	02	Supervision - Supplies - Elementary	500.00	500.00	-
				Total Supervision Regular School	157,421.03	156,802.23	(618.80)
				INSERVICE TRAINING			
P	2070	490	00	Inservice - BOCES	81,241.00	79,373.00	(1,868.00)

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Description					Budget	Budget	Budget
					81,241.00	79,373.00	\$ Inc (Dec)
				Total Inservice Training	81,241.00	79,373.00	(1,868.00)
				TOTAL INSTRUCTION ADMIN. & IMPROV.	245,347.03	255,065.23	9,718.20
				TEACHING - REGULAR SCHOOL			
P	2110	120	02	Instructional Salaries - K-3	432,323.26	437,986.08	5,662.82
P	2110	121	02	Instructional Salaries - 4-6	253,748.56	188,568.81	(65,179.75)
P	2110	130	01	Instructional Salaries - 7-12	688,233.91	710,380.29	22,146.38
P	2110	140	00	Substitutes - District	47,000.00	47,000.00	-
P	2110	150	00	Instructional Salary - Speech	62,675.00	66,675.00	4,000.00
P	2110	150	00	0001 Instructional Salary - Teacher Mentor	2,500.00	2,500.00	-
P	2110	150	02	Teaching Assistants - Elementary	39,646.85	15,987.11	(23,659.74)
P	2110	151	00	Home Instruction Salaries	2,000.00	2,000.00	-
P	2110	153	01	Instructional Salaries - Detention Duty	1,900.00	1,900.00	-
P	2110	154	01	ISS Facilitator	20,710.21	21,971.45	1,261.24
				Total Instructional Salaries	1,550,737.79	1,494,968.73	(55,769.06)
P	2110	160	00	Sub Calling	3,272.31	3,371.00	98.69
P	2110	160	00	2860 Non-Instruc. Salaries - Cafeteria Monitors	15,682.00	16,660.90	978.90
P	2110	16001	01	Non-Instruc Salaries - Teacher Aides - HS	21,553.35	22,434.01	880.66
P	2110	16001	02	Non-Instruc. Salaries - Teacher Aides - Elementary	18,247.01	26,183.34	7,936.33
P	2110	161	01	Non-Instruc Salaries - Substitutes - HS	4,500.00	4,500.00	-
P	2110	161	02	Non-Instruc Salaries - Substitutes - Elementary	5,000.00	5,000.00	-
				Total Non-Instructional Salaries	68,254.67	78,149.25	9,894.58
P	2110	200	00	Equipment - District	500.00	500.00	-
				Total Equipment	500.00	500.00	-
P	2110	400	00	Contractual - District	13,000.00	13,000.00	-
P	2110	400	01	2200 Contractual - HS - Honor Society	1,500.00	1,500.00	-
P	2110	400	01	2203 Contractual - HS - Music	5,000.00	5,000.00	-
P	2110	400	02	2203 Contractual - Elem - Music	500.00	500.00	-
P	2110	401	00	Contractual - Community Schools Set Aside	-	25,000.00	25,000.00

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					19/20	20/21	19/20 to 20/21	
Description					Budget	Budget	Budget	
					20,000.00	45,000.00	\$ Inc (Dec)	
Total Contractual							25,000.00	
P	2110	450	00		Supplies-District	21,700.00	21,700.00	-
P	2110	450	01		Supplies - HS	1,700.00	1,700.00	-
P	2110	450	01	2200	Supplies - Honor Society	50.00	50.00	-
P	2110	450	01	2201	Supplies - HS - Science	2,800.00	2,800.00	-
P	2110	450	01	2202	Supplies - HS - Art	4,500.00	4,500.00	-
P	2110	450	01	2203	Supplies - HS - Music	6,000.00	6,000.00	-
P	2110	450	01	2204	Supplies - HS - Phys Ed	3,000.00	3,000.00	-
P	2110	450	01	2205	Supplies - HS - Math	1,000.00	1,000.00	-
P	2110	450	01	2206	Supplies - HS - English	1,000.00	1,000.00	-
P	2110	450	01	2207	Supplies - HS - History	800.00	800.00	-
P	2110	450	01	2208	Supplies - HS - Health	600.00	600.00	-
P	2110	450	01	2209	Supplies - HS - Spanish	1,000.00	1,000.00	-
P	2110	450	02		Supplies - Elementary	1,500.00	1,500.00	-
P	2110	450	02	2202	Supplies - Elem - Art	1,700.00	1,700.00	-
P	2110	450	02	2203	Supplies - Elem - Music	1,000.00	1,000.00	-
P	2110	450	02	2301	Supplies - Elem - Kindergarten	600.00	600.00	-
P	2110	450	02	2302	Supplies - Elem - 1st Grade	600.00	600.00	-
P	2110	45002	02	2303	Supplies - Elem- 2nd Grade	600.00	600.00	-
P	2110	450	02	2304	Supplies - Elem- 3rd Grade	600.00	600.00	-
P	2110	450	02	2305	Supplies - Elem- 4th Grade	600.00	600.00	-
P	2110	450	02	2306	Supplies - Elem- 5th Grade	600.00	600.00	-
P	2110	450	02	2307	Supplies - Elem- 6th Grade	600.00	600.00	-
Total Supplies						52,550.00	52,550.00	-
P	2110	471	00		Tuition - Other Public Schools	-	-	-
P	2110	472	01		Tuition - College Courses	25,000.00	25,000.00	-
P	2110	473	00		Tuition - Charter Schools	15,000.00	-	(15,000.00)
Total Tuition						40,000.00	25,000.00	(15,000.00)
P	2110	476	00		Field Trips - District	4,000.00	4,000.00	-
Total Field Trips						4,000.00	4,000.00	-

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					19/20	20/21	19/20 to 20/21
Description					Budget	Budget	Budget
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P	2110	480	00	Textbooks - District	-		-
P	2110	480	01	Textbooks - HS	19,000.00	19,000.00	-
P	2110	480	02	Textbooks - Elementary	12,000.00	12,000.00	-
Total Textbooks					31,000.00	31,000.00	-
P	2110	490	00	BOCES Instructional	206,016.97	233,887.97	27,871.00
TOTAL TEACHING REGULAR SCHOOL					1,973,059.43	1,965,055.95	(8,003.48)
SPECIAL EDUCATION PROGRAM							
P	2250	150	00	Instructional Salaries - Spec Ed	12,835.00	12,835.00	-
P	2250	150	01	Instructional Salaries - Spec Ed - HS	105,863.93	107,808.14	1,944.21
P	2250	150	02	Instructional Salaries - Spec Ed - Elementary	184,627.28	226,350.30	41,723.02
P	2250	151	00	Home Instruction Salaries	14,000.00	14,000.00	-
P	2250	153	02	Teacher Assistant Salaries - Spec Ed	62,175.47	39,222.77	(22,952.70)
P	2250	160	02	Non-Instructional Salaries - Spec Ed - Elementary	38,423.71	39,537.43	1,113.72
P	2250	200	00	Equipment-Spec. Ed.	3,000.00	3,000.00	-
P	2250	400	00	Contractual-Spec Ed	10,000.00	10,000.00	-
P	2250	450	00	Supplies - Spec Ed	1,500.00	2,500.00	1,000.00
P	2250	460	00	Software - Spec Ed	500.00	-	(500.00)
P	2250	471	00	Tuition to Other Schools- Spec Ed	59,888.00	59,888.00	-
P	2250	490	00	BOCES Tuition - Spec. Ed.	455,209.56	438,617.96	(16,591.60)
Total Special Education Program					948,022.95	953,759.60	5,736.65
OCCUPATIONAL EDUCATION							
P	2280	150	01	Instructional Salaries-Occ. Ed.	107,712.21	112,614.25	4,902.04
P	2280	450	01	2400 Supplies - Industrial Arts	5,800.00	5,800.00	-
P	2280	450	01	2401 Supplies -Business	800.00	800.00	-
P	2280	450	01	2402 Supplies - Home & Careers	1,200.00	1,200.00	-
P	2280	490	00	BOCES - Occ. Ed.	205,735.00	182,000.00	(23,735.00)
Total Occupational Education					321,247.21	302,414.25	(18,832.96)
SPECIAL SCHOOLS							

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GUIDANCE REGULAR SCHOOL								
P	2810	150	01		Instructional Salaries - HS - Guidance	42,342.00	45,042.00	2,700.00
P	2810	150	02		Instructional Salaries - Elem - Guidance	35,285.00	37,535.00	2,250.00
P	2810	160	01		Non-Instructional Salaries - HS - Guidance	18,980.20	20,068.51	1,088.31
P	2810	400	01		Contractual - Guidance	800.00	800.00	-
P	2810	450	01		Supplies - Guidance	5,000.00	5,000.00	-
Total Guidance						102,407.20	108,445.51	6,038.31
HEALTH SERVICES								
P	2815	160	00		Non-Instructional - Health	43,125.41	42,442.82	(682.59)
P	2815	400	00		Contractual - Health	5,000.00	5,000.00	-
P	2815	440	00		School Physician	3,000.00	3,000.00	-
P	2815	450	00		Supplies - Health	2,700.00	2,700.00	-
P	2815	490	00		Health Services BOCES	7,393.40	7,405.50	12.10
Total Health Services						61,218.81	60,548.32	(670.49)
PSYCHOLOGICAL SERVICES								
P	2820	150	00	0000	Instructional Salaries - Psychological	52,860.00	53,360.00	500.00
P	2820	450	00	0000	Psychological Supplies	2,700.00	2,700.00	-
Total Psychological Services						55,560.00	56,060.00	500.00
SOCIAL WORK SERVICES								
P	2825	490	00	0000	Social Work BOCES	-	52,212.00	52,212.00
Total Social Work Services						-	52,212.00	52,212.00
TOTAL PUPIL PERSONNEL SERVICES						219,186.01	277,265.83	58,079.82
PUPIL ACTIVITY SERVICES								
CO-CURRICULAR ACTIVITIES								
P	2850	150	00		Instructional Salaries - Co-Curricular	25,000.00	36,000.00	11,000.00
P	2850	160	00		Non Instructional Salaries - Co-Curricular	1,500.00	2,000.00	500.00
P	2850	400	00		Co-Curricular - Contractual	7,000.00	7,000.00	-

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P	2850	450	00		Co-Curricular - Supplies	500.00	500.00	-
					Total Co-Curricular Activities	34,000.00	45,500.00	11,500.00
					INTERSCHOLASTIC ATHLETICS			
P	2855	150	00		Instructional Salaries - Athletics	39,000.00	28,000.00	(11,000.00)
P	2855	151	00		Instructional Salaries - Game Supervision	2,500.00	2,500.00	-
P	2855	152	00		Instructional Salaries - Chaperones	5,000.00	5,000.00	-
P	2855	160	00		Non-Instructional Salaries - Athletics	1,000.00	1,000.00	-
P	2855	200	00		Equipment - Athletics	7,000.00	7,000.00	-
P	2855	400	00		Contractual - Athletics	15,000.00	15,000.00	-
P	2855	450	00		Supplies - Athletics	7,900.00	7,900.00	-
P	2855	490	00		BOCES - Athletics	3,872.80	5,460.00	1,587.20
					Total Interscholastic Athletics	81,272.80	71,860.00	(9,412.80)
					TOTAL PUPIL ACTIVITY SERVICES	115,272.80	117,360.00	2,087.20
					TOTAL PUPIL SERVICES	334,458.81	394,625.83	60,167.02
					TOTAL INSTRUCTION	4,144,316.22	4,206,812.55	62,496.33
					PUPIL TRANSPORTATION			
					DISTRICT TRANSPORTATION SERVICES			
P	5510	150	00		Instructional Salaries - Transportation	22,203.87	23,357.05	1,153.18
P	5510	160	00		Non-Instructional Salaries - Transportation	18,212.50	18,927.89	715.39
P	5510	160	00	0001	Drivers - Regular Trips	88,986.99	90,318.72	1,331.73
P	5510	160	00	0002	Substitute Drivers	6,760.00	6,760.00	-
P	5510	160	00	0003	Bus Monitors - Spec Ed	-	5,756.67	5,756.67
P	5510	160	00	0004	Mechanic Salaries	76,003.12	76,003.12	(0.00)
P	5510	160	00	0005	Drivers - BOCES	15,000.00	15,000.00	-
P	5510	160	00	0006	Drivers - Special Education	43,083.08	57,861.65	14,778.57
P	5510	160	00	0007	Drivers - Athletics	30,000.00	30,000.00	-
P	5510	160	00	0008	Drivers - Field Trips	7,000.00	7,000.00	-

**West Valley Central School District
2020-2021 Proposed Budget**

						19/20	20/21	19/20 to 20/21
Description						Budget	Budget	Budget
								\$ Inc (Dec)
P	5510	160	00	0009	Drivers - Late Bus	12,000.00	12,000.00	-
P	5510	160	00	0010	Drivers - Summer School	2,500.00	2,500.00	-
P	5510	160	00	0011	Drivers - Summer Recreation	700.00	1,000.00	300.00
P	5510	160	00	0012	Drivers - Other	6,500.00	6,500.00	-
P	5510	160	00	0013	Drivers - OT	2,500.00	2,500.00	-
P	5510	160	00	0017	Drivers - Private School	14,030.31	10,611.60	(3,418.71)
P	5510	160	00	0018	Drivers - Training	2,500.00	2,500.00	-
P	5510	200	00		Equipment - Transportation	3,500.00	3,500.00	-
P	5510	400	00		Contractual - Transportation	8,300.00	5,000.00	(3,300.00)
P	5510	400	00	2815	Bus Driver Physicals	-	3,300.00	3,300.00
P	5510	401	00		Liability & Property Insurance - Transportation	17,820.00	25,820.00	8,000.00
P	5510	450	00		Bus Parts - Transportation	26,000.00	26,000.00	-
P	5510	451	00		Fuel - Transportation	37,815.00	37,815.00	-
P	5510	452	00		Lubricants & Oil - Transportation	3,000.00	3,000.00	-
P	5510	453	00		Tires - Transportation	8,000.00	8,000.00	-
P	5510	490	00		BOCES - Transportation	3,745.00	3,732.00	(13.00)
Total District Transportation Services						456,159.87	484,763.71	28,603.84
GARAGE BUILDING								
P	5530	200	00		Equipment - Garage	3,000.00	3,000.00	-
P	5530	400	00		Contractual - Garage	4,000.00	4,000.00	-
P	5530	450	00		Supplies - Garage	2,000.00	2,000.00	-
P	5530	482	00		Heating - Garage	2,000.00	2,000.00	-
P	5530	484	00		Water - Garage	2,042.00	2,042.00	-
P	5530	486	00		Electric - Garage	7,000.00	7,000.00	-
P	5530	487	00		Telephones - Garage	1,700.00	1,700.00	-
Total Garage Building						21,742.00	21,742.00	-
TOTAL PUPIL TRANSPORTATION						477,901.87	506,505.71	28,603.84
UNDISTRIBUTED								
EMPLOYEE BENEFITS								

**West Valley Central School District
2020-2021 Proposed Budget**

					19/20	20/21	19/20 to 20/21
Description					Budget	Budget	Budget
							\$ Inc (Dec)
A/P/C	9010	800	00	NYS Employees Retirement	176,786.60	189,441.00	12,654.40
A/P/C	9020	800	00	NYS Teachers Retirement	286,818.76	304,280.00	17,461.24
A/P/C	9030	800	00	Social Security Benefits	313,844.83	318,480.00	4,635.17
A/P/C	9040	800	00	Workers Compensation	31,571.00	13,729.00	(17,842.00)
A/P/C	9045	800	00	Life Insurance Benefits	6,000.00	6,000.00	-
A/P/C	9050	800	00	Unemployment Benefits	15,000.00	15,000.00	-
A/P/C	9055	800	00	Disability Benefits	8,500.00	8,500.00	-
A/P/C	9060	150	00	Health Insurance Buy Out - Instructional	55,000.00	52,000.00	(3,000.00)
A/P/C	9060	160	00	Health Insurance Buy Out - Non - Instructional	7,500.00	10,500.00	3,000.00
A/P/C	9060	800	00	Health Insurance	1,201,927.29	1,286,653.00	84,725.71
TOTAL EMPLOYEE BENEFITS					2,102,948.48	2,204,583.00	101,634.52
DEBT SERVICE							
C	9711	600	00	Serial Bonds - Principal	55,000.00	60,000.00	5,000.00
C	9711	700	00	Serial Bonds - Interest	15,831.26	13,631.26	(2,200.00)
C	9732	600	00	Statutory Bonds-Buses-Principal	213,502.00	-	(213,502.00)
C	9732	700	00	Statutory Bonds-Buses-Interest	5,017.00	-	(5,017.00)
TOTAL DEBT SERVICE					289,350.26	73,631.26	(215,719.00)
INTERFUND TRANSFERS							
P	9901	930	00	Transfer to School Food Service Fund	20,000.00	25,000.00	5,000.00
P	9901	950	00	Transfer to Special Aid Fund	13,000.00	13,000.00	-
C	9950	900	00	Transfer to Capital Fund	-	100,000.00	100,000.00
TOTAL INTERFUND TRANSFERS					33,000.00	138,000.00	105,000.00
TOTAL UNDISTRIBUTED					2,425,298.74	2,416,214.26	(9,084.48)
TOTAL GENERAL FUND EXPENDITURES							
AND INTERFUND TRANSFERS					8,626,546.99	8,696,714.00	70,167.01