



Account	Description	2024 - 25 Proposed Budget	2023 - 24 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	14,450.00	14,435.00	15.00	0.104%
1010	BOARD OF EDUCATION *	21,885.00	21,870.00	15.00	0.069%
A1040.16	Noninstructional Salaries	6,452.00	6,446.00	6.00	0.093%
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 *	8,528.00	8,522.00	6.00	0.070%
A1060.16	Noninstructional Salaries	3,000.00	3,000.00	0.00	0.000%
A1060.4	Contractual And Other	10,000.00	15,000.00	(5,000.00)	(33.333%)
A1060.45	Materials And Supplies	1,000.00	1,000.00	0.00	0.000%
1060	DISTRICT MEETING *	14,000.00	19,000.00	(5,000.00)	(26.316%)
10	**	44,413.00	49,392.00	(4,979.00)	(10.081%)
A1240.15	Instructional Salaries	183,353.00	178,100.00	5,253.00	2.949%
A1240.16	Noninstructional Salaries	65,561.00	63,233.00	2,328.00	3.682%
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 *	262,054.00	254,473.00	7,581.00	2.979%
12	**	262,054.00	254,473.00	7,581.00	2.979%
A1310.16	Noninstructional Salaries	234,406.00	218,889.00	15,517.00	7.089%
A1310.2	Equipment	5,000.00	3,200.00	1,800.00	56.250%
A1310.4	Contractual and Other	20,250.00	20,250.00	0.00	0.000%
A1310.45	Materials and Supplies	6,700.00	6,700.00	0.00	0.000%
A1310.49	BOCES Services	89,141.00	90,567.00	(1,426.00)	(1.575%)



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change
1310	BUSINESS ADMINISTRATION	*	355,497.00	339,606.00	15,891.00	4.679%
A1320.16	Noninstructional Salaries		4,225.00	4,072.00	153.00	3.757%
A1320.4	Contractual and Other		24,000.00	24,000.00	0.00	0.000%
1320	AUDITING	*	28,225.00	28,072.00	153.00	0.545%
A1325.16	Noninstructional Salaries		62,250.00	60,000.00	2,250.00	3.750%
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	*	63,802.00	61,552.00	2,250.00	3.655%
A1330.16	Noninstructional Salaries		7,424.00	7,416.00	8.00	0.108%
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		1,500.00	1,500.00	0.00	0.000%
1330	TAX COLLECTOR	*	18,274.00	18,266.00	8.00	0.044%
13		**	465,798.00	447,496.00	18,302.00	4.090%
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		243,537.00	105,479.00	138,058.00	130.887%
1430	PERSONNEL	*	261,537.00	123,479.00	138,058.00	111.807%
A1460.16	Noninstructional Salaries		6,043.00	9,430.00	(3,387.00)	(35.917%)
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		11,713.00	11,259.00	454.00	4.032%
1460	RECORDS MANAGEMENT OFFICER	*	19,756.00	22,689.00	(2,933.00)	(12.927%)
A1480.49	BOCES Services		11,750.00	24,000.00	(12,250.00)	(51.042%)



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change
1480	PUBLIC INFORMATION & SERVICES *		11,750.00	24,000.00	(12,250.00)	(51.042%)
14	**		371,848.00	248,973.00	122,875.00	49.353%
A1670.4	Contractual and Other		34,204.00	44,264.00	(10,060.00)	(22.727%)
A1670.45	Materials and Supplies		64,132.00	64,132.00	0.00	0.000%
A1670.49	BOCES Services		53,748.00	112,615.00	(58,867.00)	(52.273%)
1670	CENTRAL PRINTING & MAILING *		152,084.00	221,011.00	(68,927.00)	(31.187%)
A1680.4	Contractual and Other		6,814.00	6,814.00	0.00	0.000%
A1680.49	BOCES Services		343,883.00	260,458.00	83,425.00	32.030%
1680	CENTRAL DATA PROCESSING *		350,697.00	267,272.00	83,425.00	31.214%
16	**		502,781.00	488,283.00	14,498.00	2.969%
A1910.4	Unallocated Insurance		234,612.00	214,600.00	20,012.00	9.325%
1910	UNALLOCATED INSURANCE *		234,612.00	214,600.00	20,012.00	9.325%
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		69,000.00	67,500.00	1,500.00	2.222%
1950	ASSESSMENTS ON SCHOOL PROPERTY *		69,000.00	67,500.00	1,500.00	2.222%
A1981.49	BOCES Administrative Costs		1,139,082.00	1,069,932.00	69,150.00	6.463%
1981	BOCES ADMINISTRATIVE COSTS *		1,139,082.00	1,069,932.00	69,150.00	6.463%
A1989.4	Unclassified (Specify)		3,000.00	3,000.00	0.00	0.000%
1989	UNCLASSIFIED *		3,000.00	3,000.00	0.00	0.000%



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change
19		**	1,455,894.00	1,365,232.00	90,662.00	6.641%
1		***	3,102,788.00	2,853,849.00	248,939.00	8.723%
A2010.15	Instructional Salaries		137,550.00	134,550.00	3,000.00	2.230%
A2010.16	Noninstructional Salaries		38,337.00	36,469.00	1,868.00	5.122%
A2010.4	Contractual and Other		9,000.00	0.00	9,000.00	<N/A>
A2010.45	Materials and Supplies		1,500.00	0.00	1,500.00	<N/A>
2010	CURRICULUM DEVEL & SUPERVISION	*	186,387.00	171,019.00	15,368.00	8.986%
A2020.15	Instructional Salaries		904,638.00	834,268.00	70,370.00	8.435%
A2020.16	Noninstructional Salaries		477,898.00	474,230.00	3,668.00	0.773%
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	*	1,401,904.00	1,327,866.00	74,038.00	5.576%
A2070.15	Instructional Salaries		30,248.00	30,248.00	0.00	0.000%
A2070.4	Contractual and Other		12,932.00	12,932.00	0.00	0.000%
A2070.45	Materials and Supplies		4,320.00	4,320.00	0.00	0.000%
A2070.49	BOCES Services		168,345.00	150,076.00	18,269.00	12.173%
2070	INSERVICE TRAINING-INSTRUCTION	*	215,845.00	197,576.00	18,269.00	9.247%
20		**	1,804,136.00	1,696,461.00	107,675.00	6.347%
2		***	1,804,136.00	1,696,461.00	107,675.00	6.347%
A9010.8	State Retirement		102,183.00	80,053.00	22,130.00	27.644%
9010	STATE RETIREMENT	*	102,183.00	80,053.00	22,130.00	27.644%
A9020.8	Teachers' Retirement		127,729.00	110,011.00	17,718.00	16.106%
9020	TEACHERS' RETIREMENT	*	127,729.00	110,011.00	17,718.00	16.106%

Budgeting Appropriation Status Report For 2024-25 General Fund Budget (Detail) By ST3 Account Component Analysis

Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change
A9030.8	Social Security		168,323.00	153,792.00	14,531.00	9.448%
9030	SOCIAL SECURITY	*	168,323.00	153,792.00	14,531.00	9.448%
A9040.8	Workers' Compensation		19,210.00	18,191.00	1,019.00	5.602%
9040	WORKERS' COMPENSATION	*	19,210.00	18,191.00	1,019.00	5.602%
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		5,000.00	10,000.00	(5,000.00)	(50.000%)
9050	UNEMPLOYMENT INSURANCE	*	5,000.00	10,000.00	(5,000.00)	(50.000%)
A9060.8	Hospital, Medical, and Dental Insurance		656,485.00	766,328.00	(109,843.00)	(14.334%)
9060	HOSPITAL, MEDICAL & DENTAL INS	*	656,485.00	766,328.00	(109,843.00)	(14.334%)
A9089.8	Other Employee Benefits (Specify)		64,359.00	63,885.00	474.00	0.742%
9089	OTHER	*	64,359.00	63,885.00	474.00	0.742%
90		**	1,147,652.00	1,206,623.00	(58,971.00)	(4.887%)
9		***	1,147,652.00	1,206,623.00	(58,971.00)	(4.887%)
Totals For Administrative Components:			6,054,576.00	5,756,933.00	297,643.00	<N/A>
Capital Components						
A1620.16	Noninstructional Salaries		1,063,368.00	1,062,881.00	487.00	0.046%
A1620.2	Equipment		10,000.00	10,000.00	0.00	0.000%
A1620.4	Contractual and Other		619,820.00	662,436.00	(42,616.00)	(6.433%)
A1620.45	Materials and Supplies		85,025.00	85,025.00	0.00	0.000%
1620	OPERATION OF PLANT	*	1,778,213.00	1,820,342.00	(42,129.00)	(2.314%)



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change
A1621.16	Noninstructional Salaries		333,893.00	278,873.00	55,020.00	19.729%
A1621.2	Equipment		19,500.00	31,500.00	(12,000.00)	(38.095%)
A1621.4	Contractual and Other		272,140.00	323,140.00	(51,000.00)	(15.783%)
A1621.45	Materials and Supplies		162,075.00	148,075.00	14,000.00	9.455%
A1621.49	BOCES Services		5,000.00	21,395.00	(16,395.00)	(76.630%)
1621	MAINTENANCE OF PLANT	*	792,608.00	802,983.00	(10,375.00)	(1.292%)
16		**	2,570,821.00	2,623,325.00	(52,504.00)	(2.001%)
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		***	2,635,821.00	2,688,325.00	(52,504.00)	(1.953%)
A9010.8	State Retirement		160,573.00	121,619.00	38,954.00	32.030%
9010	STATE RETIREMENT	*	160,573.00	121,619.00	38,954.00	32.030%
A9030.8	Social Security		109,452.00	102,644.00	6,808.00	6.633%
9030	SOCIAL SECURITY	*	109,452.00	102,644.00	6,808.00	6.633%
A9040.8	Workers' Compensation		12,431.00	11,772.00	659.00	5.598%
9040	WORKERS' COMPENSATION	*	12,431.00	11,772.00	659.00	5.598%
A9050.8	Unemployment Insurance		10,000.00	15,000.00	(5,000.00)	(33.333%)
9050	UNEMPLOYMENT INSURANCE	*	10,000.00	15,000.00	(5,000.00)	(33.333%)
A9060.8	Hospital, Medical, and Dental Insurance		466,379.00	534,475.00	(68,096.00)	(12.741%)



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change
9060	HOSPITAL, MEDICAL & DENTAL INS	*	466,379.00	534,475.00	(68,096.00)	(12.741%)
A9089.8	Other Employee Benefits (Specify)		95,052.00	94,893.00	159.00	0.168%
9089	OTHER	*	95,052.00	94,893.00	159.00	0.168%
90		**	853,887.00	880,403.00	(26,516.00)	(3.012%)
A9711.6	Serial Bonds - School Construction		2,190,000.00	2,140,000.00	50,000.00	2.336%
A9711.7	Serial Bonds - School Construction		528,608.00	600,801.00	(72,193.00)	(12.016%)
9711	SERIAL BONDS - SCHOOL CONSTRUCTION	*	2,718,608.00	2,740,801.00	(22,193.00)	(0.810%)
A9712.6	Serial Bonds - Bus Purchases		190,000.00	103,341.00	86,659.00	83.857%
A9712.7	Serial Bonds - Bus Purchases		40,713.00	28,867.00	11,846.00	41.036%
9712	SERIAL BONDS - BUS PURCHASES	*	230,713.00	132,208.00	98,505.00	74.508%
A9788.6	Leases		25,494.00	0.00	25,494.00	<N/A>
9788		*	25,494.00	0.00	25,494.00	<N/A>
A9789.6	Other Debt (Specify)		1,119.00	0.00	1,119.00	<N/A>
9789	OTHER DEBT	*	1,119.00	0.00	1,119.00	<N/A>
97		**	2,975,934.00	2,873,009.00	102,925.00	3.582%
A9950.9	Transfer to Capital Funds for Other Than School		210,000.00	100,000.00	110,000.00	110.000%
9950	TRANSFER TO CAPITAL	*	210,000.00	100,000.00	110,000.00	110.000%
99		**	210,000.00	100,000.00	110,000.00	110.000%
9		***	4,039,821.00	3,853,412.00	186,409.00	4.838%



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change
Totals For Capital Components:		6,675,642.00	6,541,737.00	133,905.00	<N/A>
Program Components					
A1420.4	Contractual and Other	22,040.00	22,040.00	0.00	0.000%
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	2,695,985.00	2,654,524.00	41,461.00	1.562%
A2110.12b	Teacher Salaries, 4 - 6	1,926,825.00	2,156,835.00	(230,010.00)	(10.664%)
A2110.13	Teacher Salaries, 7 - 12	5,138,631.00	5,287,656.00	(149,025.00)	(2.818%)
A2110.14	Substitute Teacher Salaries	451,405.00	451,405.00	0.00	0.000%
A2110.16	Noninstructional Salaries	356,788.00	408,537.00	(51,749.00)	(12.667%)
A2110.2	Equipment	30,000.00	29,000.00	1,000.00	3.448%
A2110.4	Contractual and Other	66,192.00	76,292.00	(10,100.00)	(13.239%)
A2110.45	Materials and Supplies	161,604.00	195,560.00	(33,956.00)	(17.363%)
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	92,606.00	160,500.00	(67,894.00)	(42.302%)
2110	TEACHING-REGULAR SCHOOL *	11,124,926.00	11,625,199.00	(500,273.00)	(4.303%)
21	**	11,124,926.00	11,625,199.00	(500,273.00)	(4.303%)
A2250.15	Instructional Salaries	3,678,794.00	3,632,415.00	46,379.00	1.277%
A2250.16	Noninstructional Salaries	1,314,086.00	1,152,520.00	161,566.00	14.018%
A2250.4	Contractual and Other	37,775.00	45,325.00	(7,550.00)	(16.657%)
A2250.45	Materials and Supplies	9,604.00	9,604.00	0.00	0.000%



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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)	648,505.00	450,000.00	198,505.00	44.112%
A2250.49	BOCES Services	1,838,265.00	1,691,295.00	146,970.00	8.690%
2250	PROGRAMS-STUDENTS W/ DISABIL *	7,561,029.00	7,015,159.00	545,870.00	7.781%
A2259.15	Instructional Salaries	64,128.00	61,522.00	2,606.00	4.236%
2259	PROGRAMS FOR ENGLISH LANGUAGE LEARNERS *	64,128.00	61,522.00	2,606.00	4.236%
A2280.49	BOCES Services	1,182,498.00	1,002,747.00	179,751.00	17.926%
2280	OCCUPATIONAL EDUCATION *	1,182,498.00	1,002,747.00	179,751.00	17.926%
22	**	8,807,655.00	8,079,428.00	728,227.00	9.013%
A2610.15	Instructional Salaries	129,806.00	124,644.00	5,162.00	4.141%
A2610.16	Noninstructional Salaries	20,899.00	20,776.00	123.00	0.592%
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	69,895.00	126,464.00	(56,569.00)	(44.731%)
2610	SCHOOL LIBRARY & AUDIOVISUAL *	245,183.00	296,467.00	(51,284.00)	(17.298%)
A2630.15	Instructional Salaries	109,883.00	20,000.00	89,883.00	449.415%
A2630.16	Noninstructional Salaries	156,843.00	138,747.00	18,096.00	13.042%
A2630.22	State-Aided Computer Hardware - Purchase (Note: Do not include Smart Schools Bond Act (SSBA))	37,987.00	80,987.00	(43,000.00)	(53.095%)
A2630.45	Materials and Supplies	51,304.00	56,304.00	(5,000.00)	(8.880%)
A2630.46	State-Aided Computer Software	19,749.00	19,749.00	0.00	0.000%



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change
A2630.49	BOCES Services	122,751.00	144,996.00	(22,245.00)	(15.342%)
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 *	499,661.00	461,927.00	37,734.00	8.169%
26	**	744,844.00	758,394.00	(13,550.00)	(1.787%)
A2810.15	Instructional Salaries	749,066.00	666,202.00	82,864.00	12.438%
A2810.16	Noninstructional Salaries	33,976.00	43,462.00	(9,486.00)	(21.826%)
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	17,930.00	20,000.00	(2,070.00)	(10.350%)
2810	GUIDANCE-REGULAR SCHOOL *	817,439.00	746,131.00	71,308.00	9.557%
A2815.15	Instructional Salaries	409,378.00	380,662.00	28,716.00	7.544%
A2815.16	Noninstructional Salaries	27,448.00	12,154.00	15,294.00	125.835%
A2815.2	Equipment	0.00	3,284.00	(3,284.00)	(100.000%)
A2815.4	Contractual and Other	40,475.00	45,510.00	(5,035.00)	(11.064%)
A2815.45	Materials and Supplies	9,733.00	9,733.00	0.00	0.000%
2815	HEALTH SERVICES- REGULAR SCHOOL *	487,034.00	451,343.00	35,691.00	7.908%
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%
A2825.15	Instructional Salaries	58,808.00	0.00	58,808.00	<N/A>
A2825.4	Contractual and Other	20,000.00	16,824.00	3,176.00	18.878%
2825	SOCIAL WORK SRVC- REG SCHOOL *	78,808.00	16,824.00	61,984.00	368.426%
A2850.15	Instructional Salaries	112,813.00	109,607.00	3,206.00	2.925%
2850	CO-CURRICULAR ACTIV- REG SCHL *	112,813.00	109,607.00	3,206.00	2.925%



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change
A2855.15	Instructional Salaries	107,940.00	128,766.00	(20,826.00)	(16.174%)
A2855.16	Noninstructional Salaries	106,611.00	101,643.00	4,968.00	4.888%
A2855.2	Equipment	0.00	3,284.00	(3,284.00)	(100.000%)
A2855.4	Contractual and Other	38,258.00	38,258.00	0.00	0.000%
A2855.45	Materials and Supplies	73,723.00	73,793.00	(70.00)	(0.095%)
A2855.49	BOCES Services	53,945.00	54,979.00	(1,034.00)	(1.881%)
2855	INTERSCHOL ATHLETICS * -REG SCHL	380,477.00	400,723.00	(20,246.00)	(5.052%)
28	**	1,877,339.00	1,725,396.00	151,943.00	8.806%
2	***	22,554,764.00	22,188,417.00	366,347.00	1.651%
A5510.16a	Noninstructional Salaries (Excl Trans Supv Office)	2,034,708.00	2,024,525.00	10,183.00	0.503%
A5510.16b	Noninstructional Salaries (Trans Supervisor Office)	124,384.00	117,697.00	6,687.00	5.682%
A5510.2	Equipment	20,000.00	20,000.00	0.00	0.000%
A5510.4	Contractual and Other	164,093.00	159,876.00	4,217.00	2.638%
A5510.45	Materials and Supplies	413,305.00	463,305.00	(50,000.00)	(10.792%)
A5510.49a	BOCES Bus Driver Training Services	15,061.00	16,039.00	(978.00)	(6.098%)
5510	DISTRICT TRANSPORT- MEDICAID *	2,771,551.00	2,801,442.00	(29,891.00)	(1.067%)
A5530.4	Contractual and Other	55,820.00	55,820.00	0.00	0.000%
A5530.45	Materials and Supplies	9,700.00	9,700.00	0.00	0.000%
5530	GARAGE BUILDING *	65,520.00	65,520.00	0.00	0.000%
55	**	2,837,071.00	2,866,962.00	(29,891.00)	(1.043%)
5	***	2,837,071.00	2,866,962.00	(29,891.00)	(1.043%)
A7310.16	Noninstructional Salaries	0.00	1,800.00	(1,800.00)	(100.000%)
7310	YOUTH PROGRAM *	0.00	1,800.00	(1,800.00)	(100.000%)



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change
73		**	0.00	1,800.00	(1,800.00)	(100.000%)
7		***	0.00	1,800.00	(1,800.00)	(100.000%)
A9010.8	State Retirement		467,120.00	361,444.00	105,676.00	29.237%
9010	STATE RETIREMENT	*	467,120.00	361,444.00	105,676.00	29.237%
A9020.8	Teachers' Retirement		1,558,331.00	1,530,134.00	28,197.00	1.843%
9020	TEACHERS' RETIREMENT	*	1,558,331.00	1,530,134.00	28,197.00	1.843%
A9030.8	Social Security		1,509,330.00	1,505,779.00	3,551.00	0.236%
9030	SOCIAL SECURITY	*	1,509,330.00	1,505,779.00	3,551.00	0.236%
A9040.8	Workers' Compensation		194,362.00	184,055.00	10,307.00	5.600%
9040	WORKERS' COMPENSATION	*	194,362.00	184,055.00	10,307.00	5.600%
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		15,000.00	25,000.00	(10,000.00)	(40.000%)
9050	UNEMPLOYMENT INSURANCE	*	15,000.00	25,000.00	(10,000.00)	(40.000%)
A9060.8	Hospital, Medical, and Dental Insurance		12,048,919.00	11,815,075.00	233,844.00	1.979%
9060	HOSPITAL, MEDICAL & DENTAL INS	*	12,048,919.00	11,815,075.00	233,844.00	1.979%
A9089.8	Other Employee Benefits (Specify)		52,976.00	54,679.00	(1,703.00)	(3.115%)
9089	OTHER	*	52,976.00	54,679.00	(1,703.00)	(3.115%)
90		**	15,846,076.00	15,476,204.00	369,872.00	2.390%
A9901.93	Transfer to School Food		75,000.00	100,000.00	(25,000.00)	(25.000%)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change
A9901.95	Service Fund Transfer to Special Aid Fund	35,000.00	23,000.00	12,000.00	52.174%
9901	TRANSFER TO SPECIAL * AID	110,000.00	123,000.00	(13,000.00)	(10.569%)
99	**	110,000.00	123,000.00	(13,000.00)	(10.569%)
9	***	15,956,076.00	15,599,204.00	356,872.00	2.288%
Totals For Program Components:		41,369,951.00	40,678,423.00	691,528.00	<N/A>
Grand Totals:		54,100,169.00	52,977,093.00	1,123,076.00	2.120%

Component Percentage Analysis

Administrative	11.191%	10.867%	<N/A>
Capital	12.339%	12.348%	<N/A>
Program	76.469%	76.785%	<N/A>
Totals:	100.000%	100.000%	<N/A>