

**MILFORD CENTRAL SCHOOL
2022-2023
THREE PART BUDGET COMPARISON**

2022-2023 PROPOSED BUDGET FOR MILFORD CENTRAL SCHOOL												
TITLE	CODE	MILFORD CENTRAL SCHOOL DESCRIPTION	POPULAR BUDGET 21-22	PROJECTED 22-23	INC/DEC	PERCENT	ADMIN 21-22	PROGRAM 21-22	CAPITAL 21-22	ADMIN 22-23	PROGRAM 22-23	CAPITAL 22-23
BOARD OF EDUCATION	1010.400-00	CONTRACTUAL	6,000	6,000	0	0.00%	6,000			6,000		
	1010.490-00	BOCES SERVICES	515	1,698	1,183	229.71%	515			1,698		
DISTRICT CLERK	1040.160-00	NON-INSTRUCTIONAL SALARIES	3,000	3,000	0	0.00%	3,000			3,000		
	1040.400-00	CONTRACTUAL	150	150	0	0.00%	150			150		
	1040.450-00	MATERIALS & SUPPLIES	250	250	0	0.00%	250			250		
DISTRICT MEETING	1060.400-00	CONTRACTUAL	1,500	1,500	0	0.00%	1,500			1,500		
	1060.450-00	MATERIALS & SUPPLIES	95	95	0	0.00%	95			95		
	1099	TOTAL BOARD OF EDUCATION	11,510	12,693	1,183	10.28%	11,510	0	0	12,693	0	0
CHIEF SCHOOL ADMIN	1240.150-00	INSTRUCTIONAL SALARIES	146,147	145,000	-1,147	-0.78%	146,147			145,000		
	1240.160-00	NON-INSTRUCTIONAL SALARIES	56,878	59,306	2,428	4.27%	42,658	14,220		41,514	17,792	
	1240.200-00	EQUIPMENT	0	0	0	0.00%	0			0		
	1240.400-00	CONTRACTUAL	10,000	10,000	0	0.00%	10,000			10,000		
	1240.450-00	MATERIALS & SUPPLIES	2,000	2,000	0	0.00%	2,000			2,000		
	1240	TOTAL CHIEF SCHOOL ADMINISTRATOR	215,025	216,306	1,281	0.60%	200,805	14,220	0	198,514	17,792	0
BUSINESS ADMIN	1310.400-00	CONTRACTUAL	1,600	1,600	0	0.00%	320	1,280	0	320	1,280	0
	1310.490-00	BOCES SERVICES	57,989	61,288	3,299	5.69%	6,959	48,131	2,899	7,355	50,869	3,064
AUDITING	1320.160-00	NON-INSTRUCTIONAL SALARIES	2,667	2,747	80	3.00%	2,667			2,747		
	1320.400-00	CONTRACTUAL	18,000	18,000	0	0.00%	18,000			18,000		
TREASURER	1325.160-00	NON INSTRUCTIONAL SALARIES- BUS OFFICE	204,876	213,035	8,159	3.98%	204,876			213,035		
	1325.400-00	CONTRACTUAL	3,500	3,500	0	0.00%	3,500			3,500		
	1325.450-00	MATERIALS & SUPPLIES	1,200	1,200	0	0.00%	1,200			1,200		
TAX COLLECTOR	1330.160-00	NON-INSTRUCTIONAL SALARIES	4,000	4,000	0	0.00%	4,000			4,000		
	1330.400-00	CONTRACTUAL	1,000	1,300	300	30.00%	1,000			1,300		
	1330.450-00	MATERIALS & SUPPLIES	1,800	1,800	0	0.00%	1,800			1,800		
PURCHASING	1345.490-00	BOCES SERVICES	3,450	3,047	-403	-11.68%	3,450			3,047		
FISCAL AGENT FEES	1380.400-00	FISCAL AGENT FEES - BOND COUNSEL	7,000	6,000	-1,000	-14.29%	7,000			6,000		
	1399	TOTAL FINANCE	307,082	317,517	10,435	3.40%	254,772	49,411	2,899	262,304	52,149	3,064
LEGAL	1420.400-00	CONTRACTUAL - LEGAL SERVICES	7,500	9,000	1,500	20.00%	2,500	5,000		3,000	6,000	
PERSONNEL	1430.400-00	CONTRACTUAL - NEWSPAPER ADS	5,000	5,000	0	0.00%	5,000			5,000		
	1430.490-00	BOCES SERVICES - PERSONNEL/SUBFINDER	34,204	35,016	812	2.37%	34,204			35,016		
RECORDS MGMT	1460.160-00	NON-INSTRUCTIONAL SALARIES	7,559	7,953	394	5.21%	7,559			7,953		
	1460.160-01	NON-INSTRUCTIONAL SALARIES - CIO	17,322	17,862	540	3.12%	17,322			17,862		
	1460.400-00	CONTRACTUAL	0	0	0	0.00%	0			0		
	1460.450-00	MATERIALS & SUPPLIES	0	0	0	0.00%	0			0		
	1460.490-00	BOCES SERVICES	11,355	11,691	336	100.00%	11,355			11,691		
PUB INFORMATION & SERVICES	1480.160-00	NON-INSTRUCTIONAL SALARIES - NEWSLETTER	0	0	0	0.00%	0			0		
	1480.400-00	CONTRACTUAL - NEWSLETTER	0	0	0	0.00%	0			0		
	1480.450-00	MATERIALS & SUPPLIES - NEWSLETTER	2,000	0	-2,000	-100.00%	300	1,700		0	0	
	1499	TOTAL STAFF	84,940	86,522	1,582	1.86%	78,240	6,700	0	80,522	6,000	0

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OPERATION OF PLANT	1620.160-00	NON-INSTRUCTIONAL SALARIES - CUSTODIAL	117,346	123,151	5,805	4.95%			117,346			123,151
	1620.160-01	NON-INSTRUCTIONAL SALARIES - SHIFT DIFF.	5,308	5,408	100	1.88%			5,308			5,408
	1620.160-02	NON-INSTRUCTIONAL SALARIES - PART TIME	28,026	14,512	-13,514	-48.22%			28,026			14,512
	1620.200-00	EQUIPMENT	0	0	0	0.00%			0			0
	1620.400-00	CONTRACTUAL	3,000	3,000	0	0.00%			3,000			3,000
	1620.400-80	SERVICE CONTRACTS	30,720	35,735	5,015	16.32%			30,720			35,735
	1620.400-81	FUEL OIL	68,000	105,750	37,750	55.51%			68,000			105,750
	1620.400-82	ELECTRIC	70,000	65,000	-5,000	-7.14%			70,000			65,000
	1620.450-00	MATERIALS & SUPPLIES	24,100	24,100	0	0.00%			24,100			24,100
	1620.450-18	MATERIALS & SUPPLIES - SECURITY CAMERA REPL.	0	15,000	15,000	100.00%			0			15,000
	1620.490-00	BOCES SERVICES - SAFETY/RISK MNGT	25,339	27,401	2,062	8.14%			25,339			27,401
MAINTENANCE OF PLANT	1621.160-00	NON-INSTRUCTIONAL SALARIES - SUPERVISOR & MAINT	31,380	57,870	26,490	84.42%			31,380			57,870
	1621.160-01	NON-INSTRUCTIONAL SALARIES - SUBS/SUMMER	20,700	18,875	-1,825	-8.82%			20,700			18,875
	1621.160-02	NON-INSTRUCTIONAL SALARIES - OVERTIME	12,500	13,751	1,251	10.01%			12,500			13,751
	1621.200-00	EQUIPMENT	0	0	0	0.00%			0			0
	1621.400-00	CONTRACTUAL	53,310	54,510	1,200	2.25%			53,310			54,510
	1621.450-00	MATERIALS & SUPPLIES	24,500	25,000	500	2.04%			24,500			25,000
		TOTAL BUILDINGS & GROUNDS	514,229	589,063	74,834	14.55%	0	0	514,229	0	0	589,063
CENTRAL PRINTING & MAILING	1670.400-00	CONTRACTUAL	6,000	6,000	0	0.00%	1,000	5,000		1,000	5,000	
	1670.490-00	BOCES SERVICES - FORMS,STATIONERY	11,500	11,500	0	0.00%	1,500	10,000		1,500	10,000	
CENTRAL DATA PROCESSING	1680.200-00	EQUIPMENT	0	0	0	0.00%	0			0		
	1680.400-00	CONTRACTUAL	0	0	0	0.00%	0			0		
	1680.490-00	BOCES SERVICES	126,729	140,065	13,336	10.52%	21,988	104,741		19,810	120,255	
INSURANCE	1910.400-00	STUDENTS/SCHOOL INSURANCE	45,000	45,000	0	0.00%	45,000			45,000		
REFUND ON REAL PROP TAXES	1964.400-00	REFUNDS	2,500	2,500	0	0.00%			2,500			2,500
BOCES SERVICES-ADMINISTRATIVE	1981.490-00	BOCES SERVICES - ADMINISTRATIVE COSTS	145,963	157,901	11,938	8.18%	145,963			157,901		
		SUBTOTAL	337,692	362,966	25,274	7.48%	215,451	119,741	2,500	225,211	135,255	2,500
TOTAL GENERAL SUPPORT			1,470,478	1,585,067	114,589	7.79%	760,778	190,072	519,628	779,244	211,196	594,627
SUPERVISION	2020.150-00	INSTRUCTIONAL SALARIES - PRINCIPAL	113,554	96,820	-16,734	-14.74%	113,554			96,820		
	2020.160-00	NON-INSTRUCTIONAL SALARIES	0	30,000	30,000	0.00%	0			15,000	15,000	
	2020.400-00	CONTRACTUAL	800	800	0	0.00%	800			800		
	2020.450-00	MATERIALS & SUPPLIES	1,400	1,400	0	0.00%	1,400			1,400		
RESEARCH, PLANNING & EVAL	2060.490-00	BOCES SERVICES - PLANNING	32,032	37,478	5,446	17.00%	32,032			37,478		
	2099	TOTAL ADMINISTRATION & IMPROVEMENT	147,786	166,498	18,712	12.66%	147,786	0	0	151,498	15,000	0

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TEACHING - REGULAR SCHOOL	2110.100-00	INSTRUCTIONAL SALARIES - PRE K	19,260	20,718	1,458	7.57%		19,260			20,718	
	2110.120-00	K-3 TEACHERS' SALARIES	515,084	610,707	95,623	18.56%		515,084			610,707	
	2110.120-03	4-6 TEACHERS' SALARIES	475,217	346,531	-128,686	-27.08%		475,217			346,531	
	2110.130-00	7-12 TEACHERS' SALARIES	885,818	901,934	16,116	1.82%		885,818			901,934	
	2110.130-01	TEACHER SALARIES-TUTORING	11,000	0	-11,000	-100.00%		11,000			0	
	2110.140-00	TEACHER SUBSTITUTES	65,000	65,000	0	0.00%		65,000			65,000	
	2110.160-00	NON-INSTRUCTIONAL - TEACHER AIDES	182,724	175,359	-7,365	-4.03%		182,724			175,359	
	2110.200-00	EQUIPMENT	0	0	0	0.00%		0			0	
	2110.400-00	CONTRACTUAL	25,000	19,000	-6,000	-24.00%		25,000			19,000	
	2110.400-18	CONTRACTUAL FIELD TRIPS	17,500	9,000	-8,500	-48.57%		17,500			9,000	
	2110.450-00	CLASSROOM MATERIALS & SUPPLIES	47,000	39,000	-8,000	-17.02%		47,000			39,000	
	2110.470-00	OUT OF DISTRICT TUITION	0	0	0	0.00%		0			0	
	2110.480-00	TEXTBOOKS	19,048	20,854	1,806	9.48%		19,048			20,854	
	2110.490-00	BOCES SERVICES	138,227	108,981	-29,246	-21.16%		138,227			108,981	
	2110	TOTAL TEACHING REGULAR SCHOOL	2,400,878	2,317,084	-83,794	-3.49%	0	2,400,878	0	0	2,317,084	0
PROGRAMS - SDNTS W/DISAB.	2250.150-00	INSTRUCTIONAL SALARIES - SPECIAL ED	311,616	265,711	-45,905	-14.73%		311,616			265,711	
	2250.150-01	INSTRUCTIONAL SALARIES - SPECIAL ED LTA	145,816	183,909	38,093	26.12%		145,816			183,909	
	2250.150-04	INSTRUCTIONAL SALARIES - SPEECH PATHOLOGIST	62,153	64,518	2,365	3.81%		62,153			64,518	
	2250.160-00	NON-INSTRUCTIONAL SALARIES - AIDES	121,812	167,499	45,687	37.51%		121,812			167,499	
	2250.200-00	EQUIPMENT	0	0	0	0.00%		0			0	
	2250.400-00	CONTRACTUAL	78,000	153,000	75,000	96.15%		78,000			153,000	
	2250.450-00	MATERIALS & SUPPLIES	5,000	5,000	0	0.00%		5,000			5,000	
	2250.471-00	TUITION - PRIVATE & PUBLIC	360,000	290,000	-70,000	-19.44%		360,000			290,000	
	2250.490-00	BOCES SERVICES- STUDENT TUITIONS	567,528	631,407	63,879	11.26%		567,528			631,407	
	2250	TOTAL PROGRAMS - SDNTS W/DISABILITIES	1,651,925	1,761,044	109,119	6.61%	0	1,651,925	0	0	1,761,044	0
PROG. FOR ENGLISH LANG. LEARNERS	2259.490-00	BOCES SERVICES - SVCS FOR ENGLISH LANG LEARNERS	0	67,770	67,770	100.00%		0			67,770	0
	2259	TOTAL PROG FOR ENGLISH LANGUAGE LEARNERS	0	67,770	67,770	100.00%	0	0	0	0	67,770	0
OCCUPATIONAL EDUCATION	2280.150-00	SALARIES	0	0	0	0.00%		0			0	
	2280.200-00	EQUIPMENT	0	0	0	0.00%		0			0	
	2280.450-00	MATERIALS & SUPPLIES	0	0	0	0.00%		0			0	
	2280.490-00	BOCES SERVICES - STUDENT TUITIONS	285,880	279,048	-6,832	-2.39%		285,880			279,048	
	2280	TOTAL OCCUPATIONAL EDUCATION	285,880	279,048	-6,832	-2.39%	0	285,880	0	0	279,048	0
TEACHING-SPECIAL SCHOOLS	2330.150-00	SALARIES	0	0	0	0.00%		0			0	
	2330.400.00	CONTRACTUAL	0	0	0	0.00%		0			0	
	2330.450-00	MATERIALS & SUPPLIES	0	0	0	0.00%		0			0	
	2330.490-00	BOCES SERVICES - ESL	61,452	0	-61,452	-100.00%		61,452			0	
	2330	TOTAL TEACHING SPECIAL SCHOOLS	61,452	0	-61,452	-100.00%	0	61,452	0	0	0	0
LIBRARY & AUDIOVISUAL	2610.150-00	INSTRUCTIONAL SALARIES - LIBRARY	57,474	49,150	-8,324	-14.48%		57,474			49,150	
	2610.160-00	NON-INSTRUCTIONAL SALARIES - LIBRARY AIDE	9,000	9,150	150	1.67%		9,000			9,150	
	2610.200-00	AV EQUIPMENT	0	0	0	0.00%		0			0	
	2610.400-00	CONTRACTUAL	1,000	500	-500	-50.00%		1,000			500	
	2610.450-01	LIBRARY SUPPLIES	700	500	-200	-28.57%		700			500	
	2610.450-02	AV SUPPLIES	700	0	-700	-100.00%		700			0	
	2610.460-00	LIBRARY BOOKS	2,113	2,269	156	7.38%		2,113			2,269	
	2610.490-00	BOCES SERVICES	84,932	85,218	286	0.34%		84,932			85,218	
COMPUTER ASSISTED INSTRUCTION	2630.160-00	NON-INSTRUCTIONAL SALARIES	98,809	106,037	7,228	7.32%		98,809			106,037	
	2630.220-00	HARDWARE	4,580	5,265	685	14.96%		4,580			5,265	
	2630.400-00	CONTRACTUAL	10,000	12,000	2,000	20.00%		10,000			12,000	
	2630.450-00	MATERIALS & SUPPLIES	7,000	2,000	-5,000	-71.43%		7,000			2,000	
	2630.460-00	SOFTWARE	5,063	5,438	375	7.41%		5,063			5,438	
	2699	TOTAL INSTRUCTIONAL MEDIA	281,371	277,527	-3,844	-1.37%	0	281,371	0	0	277,527	0

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GUIDANCE	2810.150-00	INSTRUCTIONAL SALARIES	171,975	178,355	6,380	3.71%		171,975			178,355	
	2810.160-00	NON-INSTRUCTIONAL SALARIES	30,300	33,300	3,000	9.90%		30,300			33,300	
	2810.400-00	CONTRACTUAL	3,000	3,000	0	0.00%		3,000			3,000	
	2810.450-00	MATERIALS & SUPPLIES	1,500	1,500	0	0.00%		1,500			1,500	
	2810.490-00	BOCES SERVICES - COUNSELOR	0	0	0	0.00%		0			0	
HEALTH SERVICES	2815.160-00	NON-INSTRUCTIONAL SALARIES - NURSE	38,318	40,468	2,150	5.61%		38,318			40,468	
	2815.200-00	EQUIPMENT	0	0	0	0.00%		0			0	
	2815.400-00	CONTRACTUAL	1,000	1,000	0	0.00%		1,000			1,000	
	2815.450-00	MATERIALS & SUPPLIES	1,500	1,500	0	0.00%		1,500			1,500	
	2815.490-00	BOCES SERVICES	0	0	0	0.00%		0			0	
PSYCHOLOGICAL SRVCS	2820.150-00	INSTRUCTIONAL SALARIES	66,120	67,935	1,815	2.75%		66,120			67,935	
	2820.160-01	NON-INSTRUCTIONAL SALARIES	10,760	14,173	3,413	31.72%		10,760			14,173	
	2820.450-00	MATERIALS & SUPPLIES	500	500	0	100.00%		500			500	
	2820.490-00	BOCES SERVICES	0	0	0	0.00%		0			0	
SOCIAL WORKER	2822.400-00	CONTRACTUAL - SOCIAL WORKER	12,000	0	-12,000	-100.00%		12,000			0	
	2822.450-00	MATERIALS & SUPPLIES	0	0	0	0.00%		0			0	
CO-CURRICULAR ACTIVITIES	2850.150-00	SALARIES - ADVISORS	50,300	54,050	3,750	7.46%		50,300			54,050	
	2850.400-00	CONTRACTUAL	3,000	3,000	0	0.00%		3,000			3,000	
	2850.450-00	MATERIALS & SUPPLIES	750	750	0	0.00%		750			750	
EXTRA-CURRICULAR	2855.150-00	SALARIES - ATHLETICS	78,040	80,240	2,200	2.82%		78,040			80,240	
	2855.200-00	EQUIPMENT	0	0	0	0.00%		0			0	
	2855.400-00	CONTRACTUAL	30,496	32,460	1,964	6.44%		30,496			32,460	
	2855.450-00	MATERIALS & SUPPLIES	9,000	11,243	2,243	24.92%		9,000			11,243	
	2855.490-00	BOCES SERVICES - TRAINING	3,765	3,640	-125	-3.32%		3,765			3,640	
	2899	TOTAL PUPIL SERVICES	512,324	527,114	14,790	2.89%	0	512,324	0	0	527,114	0
DISTRICT TRANSPORTATION	5510.160-00	NON INSTRUCTIONAL SALARIES-BUS DRIVERS	303,602	303,800	198	0.07%		303,602			303,800	
	5510.160-02	NON INSTRUCTIONAL SALARIES-SPRINGBROOK	15,588	16,776	1,188	7.62%		15,588			16,776	
	5510.160-03	NON INSTRUCTIONAL SALARIES-COOPERSTOWN	0	0	0	0.00%		0			0	
	5510.160-04	NON INSTRUCTIONAL SALARIES-PATHFINDER	0	0	0	0.00%		0			0	
	5510.160-05	NON INSTRUCTIONAL SALARIES-TROUT CREEK	0	0	0	0.00%		0			0	
	5510.160-06	NON INSTRUCTIONAL SALARIES-ONEONTA	9,360	9,720	360	3.85%		9,360			9,720	
	5510.160-08	NON INSTRUCTIONAL SALARIES-CVCS	0	0	0	0.00%		0			0	
	5510.160-09	NON INSTRUCTIONAL SALARIES-CROP	6,240	6,480	240	3.85%		6,240			6,480	
	5510.160-10	NON INSTRUCTIONAL SALARIES-COBLESKILL	18,216	19,152	936	100.00%		18,216			19,152	
	5510.200-00	EQUIPMENT	0	0	0	0.00%		0			0	
	5510.210-00	PURCHASE OF BUSES	150,100	165,000	14,900	9.93%			150,100			165,000
	5510.400-00	CONTRACTUAL	32,000	32,000	0	0.00%		32,000			32,000	
	5510.450-00	MATERIALS & SUPPLIES	61,725	70,225	8,500	13.77%		61,725			70,225	
	5510.490-00	BOCES SERVICES - TRAINING	2,745	2,933	188	6.85%		2,745			2,933	
GARAGE BUILDING	5530.200-00	EQUIPMENT	0	0	0	0.00%		0			0	
	5530.400-00	UTILITIES - MAINTENANCE	18,460	21,650	3,190	17.28%		18,460			21,650	
	5530.450-00	MATERIALS & SUPPLIES	2,000	2,000	0	0.00%		2,000			2,000	
	5599	TOTAL PUPIL TRANSPORTATION	620,036	649,736	29,700	4.79%	0	469,936	150,100	0	484,736	165,000

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THREE PART BUDGET COMPARISON**

2022-2023 PROPOSED BUDGET FOR MILFORD CENTRAL SCHOOL												
TITLE	CODE	MILFORD CENTRAL SCHOOL DESCRIPTION	POPULAR BUDGET 21-22	PROJECTED 22-23	INC/DEC	PERCENT	ADMIN 21-22	PROGRAM 21-22	CAPITAL 21-22	ADMIN 22-23	PROGRAM 22-23	CAPITAL 22-23
CIVIC ACTIVITIES	8060.400-00	SUMMER REC	0	0	0	0.00%		0			0	
CENSUS	8070.160-00	NON-INSTRUCTIONAL SALARIES-CENSUS TAKER	851	877	26	3.06%		851			877	
	8070.450-00	MATERIALS & SUPPLIES	0	0	0	0.00%		0			0	
	8099	TOTAL COMMUNITY SERVICES	851	877	26	3.06%	0	851	0	0	877	0
BENEFITS	9010.800-00	ERS - STATE RETIREMENT	198,754	176,847	-21,907	-11.02%	41,150	127,709	29,895	35,399	114,349	27,099
	9020.800-00	TRS - TEACHERS' RETIREMENT	321,425	327,767	6,342	1.97%	25,450	295,975	0	24,883	302,884	0
	9030.800-00	SOCIAL SECURITY	343,632	342,399	-1,233	-0.36%	41,104	286,252	16,276	40,846	284,161	17,392
	9040.800-00	WORKERS' COMPENSATION	32,795	30,728	-2,067	-6.30%	3,889	27,400	1,505	3,568	25,636	1,524
	9045.800-00	LIFE INSURANCE	0	0	0	0.00%	0	0	0	0	0	0
	9050.800-00	UNEMPLOYMENT	3,000	3,000	0	0.00%	0	3,000	0	0	3,000	0
	9060.800-00	HEALTH & DENTAL	1,971,696	2,200,384	228,688	11.60%	164,839	1,747,989	58,868	177,790	1,944,186	78,408
	9060.800-02	SICK TIME BUYOUT	43,000	15,900	-27,100	-63.02%	0	43,000	0	0	15,900	0
	9098	TOTAL EMPLOYEE BENEFITS	2,914,302	3,097,025	182,723	6.27%	276,432	2,531,325	106,544	282,486	2,690,116	124,423
DEBT SRVC	9711.600-00	SERIAL BOND, PRINCIPAL	455,000	335,000	-120,000	-26.37%			455,000			335,000
	9711.700-00	SERIAL BOND, INTEREST	210,958	143,350	-67,608	-32.05%			210,958			143,350
	9722.600-00	SIB - BUS - PRINCIPAL	0	0	0	0.00%			0			0
	9722.700-00	SIB - BUS - INTEREST	0	0	0	0.00%			0			0
	9731.700-00	BOND ANTICIPATION NOTE - SCHOOL CONST	0	0	0	0.00%			0			0
	9770.700-00	RAN-INTEREST	7,000	0	-7,000	-100.00%			7,000			0
	9898	TOTAL DEBT SERVICE	672,958	478,350	-194,608	-28.92%	0	0	672,958	0	0	478,350
	9901.950-00	INTERFUND TRANSFER- SPECIAL AID FUND	25,000	15,000	-10,000	-40.00%		25,000			15,000	
	9950-900-00	INTERFUND TRANSFER - CAPITAL FUND	100,000	100,000	0	0.00%			100,000			100,000
SUMMARY LINE ->			11,145,241	11,322,140	176,899	1.59%	1,184,997	8,411,013	1,549,231	1,213,227	8,646,512	1,462,401
							ADMIN	PROGRAM	CAPITAL	ADMIN	PROGRAM	CAPITAL
	1000.0	ADMINISTRATIVE	988,281	1,033,482	45,201	4.57%						
	1620.0	BUILDINGS & GROUNDS	514,229	589,063	74,834	14.55%						
	2110.0	TEACHER SAL & SUPPLIES, ETC	2,368,846	2,279,606	-89,240	-3.77%						
	2250.0	SPECIAL EDUCATION	1,651,925	1,761,044	109,119	6.61%						
	2259.0	PROG. FOR ENGLISH LANG. LEARNERS	0	67,770	67,770	100.00%						
	2330.0	SPECIAL SCHOOLS	61,452	0	-61,452	0.00%						
	2000.0	ALL OTHER TEACHING & PUPIL SERVICES	1,227,361	1,250,187	22,826	1.86%						
	5000.0	TRANSPORTATION	620,036	649,736	29,700	4.79%						
	8000.0	CIVIC & CENSUS	851	877	26	3.06%						
	9010.0	BENEFITS	2,914,302	3,097,025	182,723	6.27%						
	9711.0	DEBT SERVICE	672,958	478,350	-194,608	-28.92%						
	9901.9	INTERFUND TRANSFER	125,000	115,000	-10,000	-8.00%						
		TOTAL	11,145,241	11,322,140	176,899	1.59%						
							2021-2022 BUDGET			2022-2023 BUDGET		
							COMPONENTS AS A % OF TOTAL BUDGET			COMPONENTS AS A % OF TOTAL BUDGET		
							10.6%	75.5%	13.9%	10.7%	76.4%	12.9%
							ADMIN	PROGRAM	CAPITAL	ADMIN	PROGRAM	CAPITAL
							COMPONENT INCREASE OVER 2021-2022					
							2.38%	2.80%	-5.60%			
							ADMIN	PROGRAM	CAPITAL			