

**MILFORD CENTRAL SCHOOL  
2021-2022 BUDGET COMPARISON  
APPROVED BY BOE 3-25-2021**

2021-2022 BUDGET FOR MILFORD CENTRAL SCHOOL - APPROVED BY BOE 3/25/2021												
TITLE	CODE	MILFORD CENTRAL SCHOOL DESCRIPTION	POPULAR BUDGET 20-21	PROJECTED 21-22	INC/DEC	PERCENT	ADMIN 20-21	PROGRAM 20-21	CAPITAL 20-21	ADMIN 21-22	PROGRAM 21-22	CAPITAL 21-22
BOARD OF EDUCATION	1010.400-00	CONTRACTUAL	8,000	6,000	-2,000	-25.00%	8,000			6,000		
	1010.490-00	BOCES SERVICES	380	515	135	35.53%	380			515		
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	13,375	11,510	-1,865	-13.94%	13,375	0	0	11,510	0	0
CHIEF SCHOOL ADMIN	1240.150-00	INSTRUCTIONAL SALARIES	141,664	146,147	4,483	3.16%	141,664			146,147		
	1240.160-00	NON-INSTRUCTIONAL SALARIES	50,407	56,878	6,471	12.84%	40,326	10,081		42,658	14,220	
	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	204,071	215,025	10,954	5.37%	193,990	10,081	0	200,805	14,220	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	54,630	57,989	3,359	6.15%	4,370	46,436	3,824	6,959	48,131	2,899
AUDITING	1320.160-00	NON-INSTRUCTIONAL SALARIES	2,667	2,667	0	0.00%	2,667			2,667		
	1320.400-00	CONTRACTUAL	18,000	18,000	0	0.00%	18,000			18,000		
TREASURER	1325.160-00	NON INSTRUCTIONAL SALARIES- BUS OFFICE	195,392	204,876	9,484	4.85%	195,392			204,876		
	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	1,000	0	0.00%	1,000			1,000		
	1330.450-00	MATERIALS & SUPPLIES	1,800	1,800	0	0.00%	1,800			1,800		
PURCHASING	1345.490-00	BOCES SERVICES	3,000	3,450	450	15.00%	3,000			3,450		
FISCAL AGENT FEES	1380.400-00	FISCAL AGENT FEES - BOND COUNSEL	7,000	7,000	0	0.00%	7,000			7,000		
	1399	TOTAL FINANCE	293,789	307,082	13,293	4.52%	242,249	47,716	3,824	254,772	49,411	2,899
LEGAL	1420.400-00	CONTRACTUAL - LEGAL SERVICES	7,500	7,500	0	0.00%	2,500	5,000		2,500	5,000	
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	33,680	34,204	524	1.56%	33,680			34,204		
RECORDS MGMT	1460.160-00	NON-INSTRUCTIONAL SALARIES	7,164	7,559	395	5.51%	7,164			7,559		
	1460.160-01	NON-INSTRUCTIONAL SALARIES - CIO	16,782	17,322	540	3.22%	16,782			17,322		
	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	11,136	11,355	219	100.00%	11,136			11,355		
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	2,000	0	0.00%	300	1,700		300	1,700	
	1499	TOTAL STAFF	83,262	84,940	1,678	2.02%	76,562	6,700	0	78,240	6,700	0

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OPERATION OF PLANT	1620.160-00	NON-INSTRUCTIONAL SALARIES - CUSTODIAL	116,928	117,346	418	0.36%			116,928			117,346
	1620.160-01	NON-INSTRUCTIONAL SALARIES - SHIFT DIFF.	4,949	5,308	359	7.25%			4,949			5,308
	1620.160-02	NON-INSTRUCTIONAL SALARIES - PART TIME	27,371	28,026	655	2.39%			27,371			28,026
	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	30,720	0	0.00%			30,720			30,720
	1620.400-81	FUEL OIL	68,000	68,000	0	0.00%			68,000			68,000
	1620.400-82	ELECTRIC	70,000	70,000	0	0.00%			70,000			70,000
	1620.450-00	MATERIALS & SUPPLIES	24,100	24,100	0	0.00%			24,100			24,100
	1620.490-00	BOCES SERVICES - SAFETY/RISK MNGT	24,217	25,339	1,122	4.63%			24,217			25,339
MAINTENANCE OF PLANT	1621.160-00	NON-INSTRUCTIONAL SALARIES - SUPERVISOR & MAINT	30,340	31,380	1,040	3.43%			30,340			31,380
	1621.160-01	NON-INSTRUCTIONAL SALARIES - SUBS/SUMMER	20,000	20,700	700	3.50%			20,000			20,700
	1621.160-02	NON-INSTRUCTIONAL SALARIES - OVERTIME	12,100	12,500	400	3.31%			12,100			12,500
	1621.200-00	EQUIPMENT	24,000	0	-24,000	-100.00%			24,000			0
	1621.400-00	CONTRACTUAL	53,310	53,310	0	0.00%			53,310			53,310
	1621.450-00	MATERIALS & SUPPLIES	24,500	24,500	0	0.00%			24,500			24,500
		TOTAL BUILDINGS & GROUNDS	533,535	514,229	-19,306	-3.62%	0	0	533,535	0	0	514,229
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	113,711	126,729	13,018	11.45%	21,804	91,907		21,988	104,741	
INSURANCE	1910.400-00	STUDENTS/SCHOOL INSURANCE	42,000	45,000	3,000	7.14%	42,000			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	144,682	145,963	1,281	0.89%	144,682			145,963		
		SUBTOTAL	320,393	337,692	17,299	5.40%	210,986	106,907	2,500	215,451	119,741	2,500
TOTAL GENERAL SUPPORT			1,448,425	1,470,478	22,053	1.52%	737,162	171,404	539,859	760,778	190,072	519,628
SUPERVISION	2020.150-00	INSTRUCTIONAL SALARIES - PRINCIPAL	109,682	113,554	3,872	3.53%	109,682			113,554		
	2020.160-00	NON-INSTRUCTIONAL SALARIES	0	0	0	0.00%	0			0		
	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	30,407	32,032	1,625	5.34%	30,407			32,032		
	2099	TOTAL ADMINISTRATION & IMPROVEMENT	142,289	147,786	5,497	3.86%	142,289	0	0	147,786	0	0
TEACHING - REGULAR SCHOOL	2110.100-00	INSTRUCTIONAL SALARIES - PRE K	16,717	19,260	2,543	15.21%		16,717				19,260
	2110.120-00	K-3 TEACHERS' SALARIES	559,322	515,084	-44,238	-7.91%		559,322				515,084
	2110.120-03	4-6 TEACHERS' SALARIES	395,155	475,217	80,062	20.26%		395,155				475,217
	2110.130-00	7-12 TEACHERS' SALARIES	873,045	885,818	12,773	1.46%		873,045				885,818
	2110.130-01	TEACHER SALARIES-TUTORING	6,000	11,000	5,000	83.33%		6,000				11,000
	2110.140-00	TEACHER SUBSTITUTES	65,000	65,000	0	0.00%		65,000				65,000
	2110.160-00	NON-INSTRUCTIONAL - TEACHER AIDES	203,926	182,724	-21,202	-10.40%		203,926				182,724
	2110.200-00	EQUIPMENT	0	0	0	0.00%		0				0
	2110.400-00	CONTRACTUAL	31,000	25,000	-6,000	-19.35%		31,000				25,000
	2110.400-18	CONTRACTUAL FIELD TRIPS	30,000	17,500	-12,500	-41.67%		30,000				17,500
	2110.450-00	CLASSROOM MATERIALS & SUPPLIES	47,000	47,000	0	0.00%		47,000				47,000
	2110.470-00	OUT OF DISTRICT TUITION	0	0	0	0.00%		0				0
	2110.480-00	TEXTBOOKS	19,048	19,048	0	0.00%		19,048				19,048
	2110.490-00	BOCES SERVICES	168,090	138,227	-29,863	-17.77%		168,090				138,227
	2110	TOTAL TEACHING REGULAR SCHOOL	2,414,303	2,400,878	-13,425	-0.56%	0	2,414,303	0	0	2,400,878	0

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PROGRAMS - SDNTS W/DISAB.	2250.150-00	INSTRUCTIONAL SALARIES - SPECIAL ED	300,605	311,616	11,011	3.66%		300,605			311,616	
	2250.150-01	INSTRUCTIONAL SALARIES - SPECIAL ED LTA	140,742	145,816	5,074	3.61%		140,742			145,816	
	2250.150-04	INSTRUCTIONAL SALARIES - SPEECH PATHOLOGIST	60,196	62,153	1,957	3.25%		60,196			62,153	
	2250.160-00	NON-INSTRUCTIONAL SALARIES - AIDES	88,963	121,812	32,849	36.92%		88,963			121,812	
	2250.200-00	EQUIPMENT	0	0	0	0.00%		0			0	
	2250.400-00	CONTRACTUAL	83,000	78,000	-5,000	-6.02%		83,000			78,000	
	2250.450-00	MATERIALS & SUPPLIES	5,000	5,000	0	0.00%		5,000			5,000	
	2250.471-00	TUITION - PRIVATE & PUBLIC	143,000	360,000	217,000	151.75%		143,000			360,000	
	2250.490-00	BOCES SERVICES- STUDENT TUITIONS	580,773	567,528	-13,245	-2.28%		580,773			567,528	
	2250	TOTAL PROGRAMS - SDNTS W/DISABILITIES	1,402,279	1,651,925	249,646	17.80%	0	1,402,279	0	0	1,651,925	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	327,428	285,880	-41,548	-12.69%		327,428			285,880	
	2280	TOTAL OCCUPATIONAL EDUCATION	327,428	285,880	-41,548	-12.69%	0	327,428	0	0	285,880	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	60,357	61,452	1,095	0.00%		60,357			61,452	
	2330	TOTAL TEACHING SPECIAL SCHOOLS	60,357	61,452	1,095	0.00%	0	60,357	0	0	61,452	0
LIBRARY & AUDIOVISUAL	2610.150-00	INSTRUCTIONAL SALARIES - LIBRARY	55,665	57,474	1,809	3.25%		55,665			57,474	
	2610.160-00	NON-INSTRUCTIONAL SALARIES - LIBRARY AIDE	8,400	9,000	600	7.14%		8,400			9,000	
	2610.200-00	AV EQUIPMENT	0	0	0	0.00%		0			0	
	2610.400-00	CONTRACTUAL	1,000	1,000	0	0.00%		1,000			1,000	
	2610.450-01	LIBRARY SUPPLIES	700	700	0	0.00%		700			700	
	2610.450-02	AV SUPPLIES	700	700	0	0.00%		700			700	
	2610.460-00	LIBRARY BOOKS	2,163	2,113	-50	-2.31%		2,163			2,113	
	2610.490-00	BOCES SERVICES	87,343	84,932	-2,411	-2.76%		87,343			84,932	
COMPUTER ASSISTED INSTRUCTION	2630.160-00	NON-INSTRUCTIONAL SALARIES	114,631	98,809	-15,822	-13.80%		114,631			98,809	
	2630.220-00	HARDWARE	4,521	4,580	59	1.31%		4,521			4,580	
	2630.400-00	CONTRACTUAL	10,000	10,000	0	0.00%		10,000			10,000	
	2630.450-00	MATERIALS & SUPPLIES	7,000	7,000	0	0.00%		7,000			7,000	
	2630.460-00	SOFTWARE	5,183	5,063	-120	-2.32%		5,183			5,063	
	2699	TOTAL INSTRUCTIONAL MEDIA	297,306	281,371	-15,935	-5.36%	0	297,306	0	0	281,371	0

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GUIDANCE	2810.150-00	INSTRUCTIONAL SALARIES	177,141	171,975	-5,166	-2.92%		177,141			171,975	
	2810.160-00	NON-INSTRUCTIONAL SALARIES	45,145	30,300	-14,845	-32.88%		45,145			30,300	
	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	37,500	38,318	818	2.18%		37,500			38,318	
	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	13,329	0	-13,329	-100.00%		13,329			0	
PSYCHOLOGICAL SRVCS	2820.150-00	INSTRUCTIONAL SALARIES	63,506	66,120	2,614	4.12%		63,506			66,120	
	2820.160-01	NON-INSTRUCTIONAL SALARIES	11,133	10,760	-373	-3.35%		11,133			10,760	
	2820.450-00	MATERIALS & SUPPLIES	500	500	0	100.00%		500			500	
	2820.490-00	BOCES SERVICES	2,300	0	-2,300	0.00%		2,300			0	
SOCIAL WORKER	2822.400-00	CONTRACTUAL - SOCIAL WORKER	11,000	12,000	1,000	9.09%		11,000			12,000	
	2822.450-00	MATERIALS & SUPPLIES	0	0	0	0.00%		0			0	
CO-CURRICULAR ACTIVITIES	2850.150-00	SALARIES - ADVISORS	46,800	50,300	3,500	7.48%		46,800			50,300	
	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	75,840	78,040	2,200	2.90%		75,840			78,040	
	2855.200-00	EQUIPMENT	0	0	0	0.00%		0			0	
	2855.400-00	CONTRACTUAL	30,252	30,496	244	0.81%		30,252			30,496	
	2855.450-00	MATERIALS & SUPPLIES	9,000	9,000	0	0.00%		9,000			9,000	
	2855.490-00	BOCES SERVICES - TRAINING	3,250	3,765	515	15.85%		3,250			3,765	
	2899	TOTAL PUPIL SERVICES	537,446	512,324	-25,122	-4.67%	0	537,446	0	0	512,324	0
DISTRICT TRANSPORTATION	5510.160-00	NON INSTRUCTIONAL SALARIES-BUS DRIVERS	305,608	303,602	-2,006	-0.66%		305,608			303,602	
	5510.160-02	NON INSTRUCTIONAL SALARIES-SPRINGBROOK	14,850	15,588	738	4.97%		14,850			15,588	
	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	4,500	9,360	4,860	108.00%		4,500			9,360	
	5510.160-08	NON INSTRUCTIONAL SALARIES-CVCS	0	0	0	0.00%		0			0	
	5510.160-09	NON INSTRUCTIONAL SALARIES-CROP	5,800	6,240	440	7.59%		5,800			6,240	
	5510.160-10	NON INSTRUCTIONAL SALARIES-COBLESKILL	0	18,216	18,216	100.00%		0			18,216	
	5510.200-00	EQUIPMENT	0	0	0	0.00%		0			0	
	5510.210-00	PURCHASE OF BUSES	125,000	150,100	25,100	20.08%			125,000			150,100
	5510.400-00	CONTRACTUAL	32,000	32,000	0	0.00%		32,000			32,000	
	5510.450-00	MATERIALS & SUPPLIES	61,725	61,725	0	0.00%		61,725			61,725	
	5510.490-00	BOCES SERVICES - TRAINING	2,740	2,745	5	0.18%		2,740			2,745	
GARAGE BUILDING	5530.200-00	EQUIPMENT	0	0	0	0.00%		0			0	
	5530.400-00	UTILITIES - MAINTENANCE	18,460	18,460	0	0.00%		18,460			18,460	
	5530.450-00	MATERIALS & SUPPLIES	2,000	2,000	0	0.00%		2,000			2,000	
	5599	TOTAL PUPIL TRANSPORTATION	572,683	620,036	47,353	8.27%	0	447,683	125,000	0	469,936	150,100

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TITLE	CODE	MILFORD CENTRAL SCHOOL DESCRIPTION	POPULAR BUDGET 20-21	PROJECTED 21-22	INC/DEC	PERCENT	ADMIN 20-21	PROGRAM 20-21	CAPITAL 20-21	ADMIN 21-22	PROGRAM 21-22	CAPITAL 21-22
CIVIC ACTIVITIES	8060.400-00	SUMMER REC	0	0	0	0.00%		0			0	
CENSUS	8070.160-00	NON-INSTRUCTIONAL SALARIES-CENSUS TAKER	824	851	27	3.28%		824			851	
	8070.450-00	MATERIALS & SUPPLIES	0	0	0	0.00%		0			0	
	8099	TOTAL COMMUNITY SERVICES	824	851	27	3.28%	0	824	0	0	851	0
BENEFITS	9010.800-00	ERS - STATE RETIREMENT	195,458	198,754	3,296	1.69%	39,392	126,221	29,845	41,150	127,709	29,895
	9020.800-00	TRS - TEACHERS' RETIREMENT	306,956	321,425	14,469	4.71%	24,620	282,336	0	25,450	295,975	0
	9030.800-00	SOCIAL SECURITY	325,314	343,632	18,318	5.63%	39,838	269,665	15,811	41,104	286,252	16,276
	9040.800-00	WORKERS' COMPENSATION	33,754	32,795	-959	-2.84%	3,915	28,286	1,553	3,889	27,400	1,505
	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	2,060,136	1,971,696	-88,440	-4.29%	169,627	1,820,912	69,597	164,839	1,747,989	58,868
	9060.800-02	SICK TIME BUYOUT	47,000	43,000	-4,000	-8.51%	0	47,000	0	0	43,000	0
	9098	TOTAL EMPLOYEE BENEFITS	2,971,618	2,914,302	-57,316	-1.93%	277,392	2,577,420	116,806	276,432	2,531,325	106,544
DEBT SRVC	9711.600-00	SERIAL BOND, PRINCIPAL	265,000	455,000	190,000	71.70%			265,000			455,000
	9711.700-00	SERIAL BOND, INTEREST	45,058	210,958	165,900	368.19%			45,058			210,958
	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	118,495	0	-118,495	100.00%			118,495			0
	9770.700-00	RAN-INTEREST	7,000	7,000	0	0.00%			7,000			7,000
	9898	TOTAL DEBT SERVICE	435,553	672,958	237,405	54.51%	0	0	435,553	0	0	672,958
	9901.950-00	INTERFUND TRANSFER- SPECIAL AID FUND	25,000	25,000	0	0.00%		25,000			25,000	
	9950-900-00	INTERFUND TRANSFER - CAPITAL FUND	100,000	100,000	0	0.00%			100,000			100,000
SUMMARY LINE ->			10,735,511	11,145,241	409,730	3.82%	1,156,844	8,261,449	1,317,218	1,184,996	8,411,014	1,549,231
							ADMIN	PROGRAM	CAPITAL	ADMIN	PROGRAM	CAPITAL
	1000.0	ADMINISTRATIVE	945,297	988,281	42,984	4.55%						
	1620.0	BUILDINGS & GROUNDS	533,535	514,229	-19,306	-3.62%						
	2110.0	TEACHER SAL & SUPPLIES, ETC	2,383,896	2,368,846	-15,050	-0.63%						
	2250.0	SPECIAL EDUCATION	1,402,279	1,651,925	249,646	17.80%						
	2330.0	SPECIAL SCHOOLS	60,357	61,452	1,095	0.00%						
	2000.0	ALL OTHER TEACHING & PUPIL SERVICES	1,304,469	1,227,361	-77,108	-5.91%						
	5000.0	TRANSPORTATION	572,683	620,036	47,353	8.27%						
	8000.0	CIVIC & CENSUS	824	851	27	3.28%						
	9010.0	BENEFITS	2,971,618	2,914,302	-57,316	-1.93%						
	9711.0	DEBT SERVICE	435,553	672,958	237,405	54.51%						
	9901.9	INTERFUND TRANSFER	125,000	125,000	0	0.00%						
		<b>TOTAL</b>	<b>10,735,511</b>	<b>11,145,241</b>	<b>409,730</b>	<b>3.82%</b>						