

BOARD of EDUCATION

| | 2003-04 <u>Actual</u> | 2004-05 <u>Budget</u> | 2004-05 <u>Est. Act</u> | 2005-06 <u>Budget</u> | % of <u>Change</u> |
|-----------------------------------|--------------------------|--------------------------|----------------------------|--------------------------|-----------------------|
| <u>Board of Education</u> | | | | | |
| 1010.400.05 Contractual Services | 0 | 3,000 | 200 | 1,500 | |
| 1010.403.05 Memberships | 10,633 | 8,740 | 10,940 | 8,920 | |
| 1010.406.05 Conference/Travel | 320 | 2,000 | 500 | 3,200 | |
| 1010.450.05 Supplies | 5,292 | 5,310 | 5,310 | 4,510 | |
| 1010.490.05 BOCES | 9,143 | 1,240 | 1,240 | 1,290 | |
| | 25,388 | 20,290 | 18,190 | 19,420 | -4.29% |
| <u>District Clerk</u> | | | | | |
| 1040.160.05 District Clerk Salary | 9,000 | 9,000 | 9,428 | 9,730 | |
| 1040.406.05 Conference/Travel | 557 | 690 | 500 | 690 | |
| 1040.450.05 Supplies | 106 | 1,000 | 250 | 420 | |
| | 9,663 | 10,690 | 10,178 | 10,840 | 1.40% |
| <u>District Meeting</u> | | | | | |
| 1060.400.05 Contractual Services | 2,764 | 4,350 | 3,000 | 4,350 | |
| 1060.450.05 Supplies | 1,641 | 1,900 | 1,700 | 1,440 | |
| | 4,405 | 6,250 | 4,700 | 5,790 | -7.36% |
| TOTAL: BOARD of EDUCATION | \$39,456 | \$37,230 | \$33,068 | \$36,050 | -3.17% |

CENTRAL ADMINISTRATION

| | 2004-05 <u>FTE</u> | 2004-05 <u>Act. FTE</u> | 2005-06 <u>FTE</u> | 2003-04 <u>Actual</u> | 2004-05 <u>Budget</u> | 2004-05 <u>Est. Act</u> | 2005-06 <u>Budget</u> | % of <u>Change</u> |
|--------------------------------------|-----------------------|----------------------------|-----------------------|--------------------------|--------------------------|----------------------------|--------------------------|-----------------------|
| <u>Chief School Administrator</u> | | | | | | | | |
| 1240.150.05 | 1.00 | 1.00 | 1.00 | 374,853 | 232,320 | 240,368 | 235,680 | |
| 1240.150.05 | | | | 2,125 | 0 | 0 | 0 | |
| 1240.163.05 | 1.57 | 1.57 | 1.14 | 71,577 | 74,800 | 75,723 | 67,870 | |
| 1240.400.05 | | | | 2,122 | 0 | 0 | 0 | |
| 1240.403.05 | | | | 2,060 | 1,850 | 3,850 | 1,950 | |
| 1240.405.05 | | | | 0 | 270 | 270 | 270 | |
| 1240.406.05 | | | | 3,173 | 700 | 5,700 | 1,100 | |
| 1240.450.05 | | | | 1,974 | 1,050 | 1,050 | 930 | |
| 1240.452.05 | | | | 394 | 410 | 610 | 530 | |
| TOTAL: CENTRAL ADMINISTRATION | | | | \$458,278 | \$311,400 | \$327,571 | \$308,330 | -0.99% |

FINANCE

| | 2004-05 <u>FTE</u> | 2004-05 <u>Act. FTE</u> | 2005-06 <u>FTE</u> | 2003-04 <u>Actual</u> | 2004-05 <u>Budget</u> | 2004-05 <u>Est. Act</u> | 2005-06 <u>Budget</u> | % of <u>Change</u> |
|--------------------------------|-----------------------|----------------------------|-----------------------|--------------------------|--------------------------|----------------------------|--------------------------|-----------------------|
| <u>Business Administration</u> | | | | | | | | |
| 1310.150.05 | 1.00 | 1.00 | 1.00 | 127,865 | 142,490 | 146,650 | 151,420 | |
| 1310.161.05 | | | | 604 | 5,170 | 500 | 5,200 | |
| 1310.162.05 | 1.00 | 1.00 | 1.00 | 75,396 | 67,980 | 66,000 | 68,150 | |
| 1310.163.05 | 4.01 | 3.51 | 3.51 | 188,512 | 190,090 | 156,558 | 163,120 | |
| 1310.200.05 | | | | 10,754 | 14,700 | 10,000 | 8,500 | |
| 1310.400.05 | | | | 20,368 | 18,350 | 18,350 | 19,000 | |
| 1310.403.05 | | | | 1,009 | 500 | 500 | 600 | |
| 1310.404.05 | | | | 10,016 | 10,000 | 4,050 | 4,200 | |
| 1310.405.05 | | | | 0 | 1,950 | 0 | 1,000 | |
| 1310.406.05 | | | | 1,185 | 800 | 1,200 | 1,000 | |
| 1310.407.05 | | | | 831 | 600 | 600 | 600 | |
| 1310.450.05 | | | | 12,453 | 12,120 | 11,120 | 10,620 | |
| 1310.452.05 | | | | 29 | 600 | 100 | 510 | |
| 1310.478.05 | | | | 0 | 12,000 | 4,000 | 8,000 | |
| 1310.490.05 | | | | 54,798 | 51,680 | 59,340 | 64,050 | |
| | | | | 503,820 | 529,030 | 478,968 | 505,970 | -4.36% |
| <u>Auditing</u> | | | | | | | | |
| 1320.400.05 | | | | 41,991 | 39,600 | 45,600 | 56,050 | |
| | | | | 41,991 | 39,600 | 45,600 | 56,050 | 41.54% |
| <u>Treasurer</u> | | | | | | | | |
| 1325.160.05 | 1.00 | 1.00 | 1.00 | 64,189 | 67,980 | 75,962 | 78,430 | |
| 1325.403.05 | | | | 0 | 250 | 0 | 250 | |
| 1325.405.05 | | | | 0 | 270 | 0 | 270 | |
| 1325.406.05 | | | | 85 | 770 | 0 | 770 | |
| 1325.407.05 | | | | 0 | 150 | 0 | 150 | |
| 1325.450.05 | | | | 0 | 530 | 0 | 450 | |
| 1325.478.05 | | | | 0 | 4,000 | 0 | 4,000 | |
| | | | | 64,274 | 73,950 | 75,962 | 84,320 | 14.02% |
| TOTAL: FINANCE | | | | \$610,085 | \$642,580 | \$600,530 | \$646,340 | 0.59% |

STAFF

| | 2004-05 <u>FTE</u> | 2004-05 <u>Act. FTE</u> | 2005-06 <u>FTE</u> | 2003-04 <u>Actual</u> | 2004-05 <u>Budget</u> | 2004-05 <u>Est. Act</u> | 2005-06 <u>Budget</u> | % of <u>Change</u> |
|--|-----------------------|----------------------------|-----------------------|--------------------------|--------------------------|----------------------------|--------------------------|-----------------------|
| <u>Legal</u> | | | | | | | | |
| 1420.400.05 | | | | 21,847 | 20,200 | 20,500 | 21,000 | 3.96% |
| <u>Personnel</u> | | | | | | | | |
| 1430.163.05 | 0.50 | 1.00 | 1.00 | 32,473 | 33,530 | 68,530 | 70,750 | |
| 1430.400.05 | | | | 19,868 | 15,000 | 15,000 | 17,500 | |
| 1430.406.05 | | | | 0 | 0 | 0 | 500 | |
| 1430.407.05 | | | | 1,269 | 4,000 | 1,000 | 4,000 | |
| 1430.450.05 | | | | 177 | 2,000 | 200 | 1,270 | |
| 1430.478.05 | | | | 0 | 0 | 0 | 4,000 | |
| 1430.490.05 | | | | 30,957 | 31,000 | 31,000 | 32,100 | |
| | | | | 84,744 | 85,530 | 115,730 | 130,120 | 52.13% |
| <u>Public Information and Services</u> | | | | | | | | |
| 1480.160.05 | | | | 1,410 | 1,470 | 0 | 1,500 | |
| 1480.400.05 | | | | 13,150 | 10,500 | 10,500 | 11,500 | |
| 1480.447.05 | | | | 7,677 | 16,710 | 13,710 | 8,000 | |
| | | | | 22,237 | 28,680 | 24,210 | 21,000 | -26.78% |
| TOTAL: STAFF | | | | \$128,828 | \$134,410 | \$160,440 | \$172,120 | 28.06% |

| <u>CENTRAL SERVICES</u> | | 2003-04 <u>Actual</u> | 2004-05 <u>Budget</u> | 2004-05 <u>Est. Act</u> | 2005-06 <u>Budget</u> | % of <u>Change</u> |
|-------------------------------------|--|--------------------------|--------------------------|----------------------------|--------------------------|-----------------------|
| <u>Central Printing and Mailing</u> | | | | | | |
| 1670.400.05 | Contractual Services | 1,192 | 320 | 1,220 | 1,300 | |
| 1670.405.05 | Repairs | 0 | 680 | 0 | 500 | |
| 1670.409.05 | Postage | 34,533 | 43,260 | 35,500 | 38,500 | |
| 1670.450.05 | Supplies | 175 | 1,030 | 250 | 850 | |
| TOTAL: CENTRAL SERVICES | | \$35,900 | \$45,290 | \$36,970 | \$41,150 | -9.14% |
| <u>SPECIAL ITEMS</u> | | | | | | |
| <u>Unallocated Insurance</u> | | | | | | |
| 1910.430.05 | Property/Liability Insurance - Basic | 118,727 | 135,000 | 146,781 | 161,500 | |
| 1910.430.05 | Property/Liability Insurance - Add. Coverage | 21,875 | 24,950 | 24,684 | 25,500 | |
| 1910.430.05 | Student Accident Insurance | 10,951 | 12,400 | 9,958 | 11,000 | |
| 1910.432.05 | Inventory/Appraisal | 0 | 0 | 0 | 0 | |
| | | 151,553 | 172,350 | 181,423 | 198,000 | 14.88% |
| <u>BOCES Administrative Charges</u> | | | | | | |
| 1981.490.00 | Administrative Charge/Rental | 148,129 | 157,520 | 157,511 | 160,640 | 1.98% |
| TOTAL: SPECIAL ITEMS | | \$299,682 | \$329,870 | \$338,934 | \$358,640 | 8.72% |
| TOTAL: GENERAL SUPPORT | | \$1,572,229 | \$1,500,780 | \$1,497,513 | \$1,562,630 | 4.12% |

CURRICULUM DEVELOPMENT & SUPERVISION

| | 2004-05 <u>FTE</u> | 2004-05 <u>Act. FTE</u> | 2005-06 <u>FTE</u> | 2003-04 <u>Actual</u> | 2004-05 <u>Budget</u> | 2004-05 <u>Est. Act</u> | 2005-06 <u>Budget</u> | % of <u>Change</u> |
|--|-----------------------|----------------------------|-----------------------|--------------------------|--------------------------|----------------------------|--------------------------|-----------------------|
| 2010.144.05 Staff Development Salaries | | | | 32,066 | 56,000 | 56,000 | 76,100 | |
| 2010.150.08 Director of Curriculum Salary | 1.00 | 1.00 | 1.00 | 140,000 | 139,390 | 146,650 | 151,420 | |
| 2010.154.08 Curriculum Leaders Stipends | | | | 89,954 | 127,100 | 99,913 | 110,150 | |
| 2010.163.08 Clerical Salaries | 0.49 | 1.00 | 1.00 | 14,287 | 14,940 | 26,736 | 38,280 | |
| 2010.200.08 Equipment | | | | 0 | 1,500 | 500 | 1,270 | |
| 2010.400.08 Contractual Services | | | | 6,609 | 38,750 | 38,750 | 52,700 | |
| 2010.403.08 Memberships | | | | 308 | 7,000 | 1,000 | 7,000 | |
| 2010.405.08 Repairs | | | | 0 | 200 | 0 | 200 | |
| 2010.406.08 Conference/Travel - Director | | | | 1,435 | 2,000 | 2,000 | 3,600 | |
| 2010.444.05 Administrative Staff Development | | | | 8,352 | 6,200 | 3,000 | 6,200 | |
| 2010.444.08 Staff Development Programs | | | | 32,420 | 60,000 | 45,600 | 51,600 | |
| 2010.450.08 Administrative Supplies | | | | 4,047 | 8,000 | 3,500 | 6,800 | |
| 2010.478.08 Tuition Reimbursement | | | | 4,000 | 0 | 5,500 | 5,500 | |
| 2010.490.05 BOCES Staff Development Projects | | | | 25,992 | 42,500 | 10,500 | 58,180 | |
| | | | | <u>359,470</u> | <u>503,580</u> | <u>439,649</u> | <u>569,000</u> | <u>12.99%</u> |

| | 2004-05 | 2004-05 | 2005-06 | 2003-04 | 2004-05 | 2004-05 | 2005-06 | % of |
|---------------------------------------|------------|-----------------|------------|--------------------|--------------------|--------------------|--------------------|---------------|
| | <u>FTE</u> | <u>Act. FTE</u> | <u>FTE</u> | <u>Actual</u> | <u>Budget</u> | <u>Est. Act</u> | <u>Budget</u> | <u>Change</u> |
| <u>Supervision - Regular School</u> | | | | | | | | |
| 2020.151.05 | 3.00 | 3.00 | 3.00 | 411,790 | 424,900 | 431,998 | 410,970 | |
| 2020.152.05 | 3.00 | 3.00 | 3.00 | 287,088 | 296,390 | 300,677 | 310,450 | |
| 2020.155.01 | | | | 7,465 | 9,320 | 7,765 | 9,690 | |
| 2020.155.03 | | | | 7,465 | 7,770 | 15,529 | 16,150 | |
| 2020.163.01 | 2.00 | 2.00 | 2.00 | 79,609 | 82,230 | 82,226 | 85,660 | |
| 2020.163.03 | 2.49 | 2.49 | 2.49 | 89,532 | 93,470 | 95,718 | 97,620 | |
| 2020.163.04 | 2.00 | 2.00 | 2.00 | 82,396 | 83,730 | 82,226 | 85,660 | |
| 2020.164.01 | 2.30 | 2.30 | 1.17 | 43,097 | 41,430 | 42,371 | 25,910 | |
| 2020.164.03 | 3.00 | 2.00 | 2.00 | 49,639 | 53,350 | 33,250 | 37,550 | |
| 2020.164.04 | 1.22 | 1.22 | 1.22 | 19,847 | 21,080 | 20,890 | 22,530 | |
| 2020.403.01 | | | | 0 | 550 | 500 | 550 | |
| 2020.403.03 | | | | 412 | 500 | 500 | 500 | |
| 2020.403.04 | | | | 499 | 500 | 510 | 500 | |
| 2020.405.01 | | | | 0 | 700 | 200 | 700 | |
| 2020.405.03 | | | | 356 | 200 | 200 | 200 | |
| 2020.405.04 | | | | 0 | 600 | 200 | 300 | |
| 2020.406.01 | | | | 4,136 | 4,000 | 4,000 | 4,000 | |
| 2020.406.03 | | | | 2,342 | 4,000 | 4,000 | 3,000 | |
| 2020.406.04 | | | | 1,607 | 4,000 | 4,000 | 4,000 | |
| 2020.409.01 | | | | 470 | 730 | 730 | 730 | |
| 2020.409.03 | | | | 355 | 700 | 700 | 700 | |
| 2020.409.04 | | | | 338 | 700 | 700 | 700 | |
| 2020.450.01 | | | | 1,281 | 1,500 | 1,500 | 1,270 | |
| 2020.450.03 | | | | 576 | 1,500 | 1,500 | 1,270 | |
| 2020.450.04 | | | | 1,713 | 1,550 | 1,500 | 1,270 | |
| | | | | 1,092,013 | 1,135,400 | 1,133,389 | 1,121,880 | -1.19% |
| <u>In-service Training</u> | | | | | | | | |
| 2070.400.08 | | | | 20,556 | 25,000 | 23,430 | 25,000 | 0.00% |
| TOTAL: CURR. & SUPERVISION | | | | \$1,472,039 | \$1,663,980 | \$1,596,468 | \$1,715,880 | 3.12% |

SPECIAL SCHOOLS

| | 2003-04 | 2004-05 | 2004-05 | 2005-06 | % of |
|---|------------------|------------------|------------------|------------------|---------------|
| | <u>Actual</u> | <u>Budget</u> | <u>Est. Act</u> | <u>Budget</u> | <u>Change</u> |
| <u>Inter-Village Continuing Education Program</u> | | | | | |
| 2332.150.10 Director Salary | 55,709 | 56,570 | 58,355 | 60,250 | |
| 2332.159.10 Instructor Salaries - Staff | 0 | 2,420 | 0 | 2,420 | |
| 2332.161.10 Clerical Salary | 10,147 | 7,200 | 7,165 | 7,430 | |
| 2332.200.10 Equipment | 0 | 2,500 | 0 | 0 | |
| 2332.220.10 Computer Hardware | 126 | 1,200 | 2,430 | 1,200 | |
| 2332.400.10 Contractual Services | 32,941 | 50,820 | 40,000 | 51,500 | |
| 2332.401.10 Instructor Payments - Contractors | 84,239 | 90,000 | 90,000 | 93,150 | |
| 2332.403.10 Memberships - District Wide | 0 | 200 | 0 | 200 | |
| 2332.404.10 Advertising | 0 | 1,500 | 0 | 1,500 | |
| 2332.405.10 Repairs/Tuning | 0 | 550 | 0 | 550 | |
| 2332.406.10 Conference/Travel | 83 | 800 | 300 | 800 | |
| 2332.409.10 Postage | 2,529 | 6,000 | 4,000 | 6,000 | |
| 2332.413.10 Telephone | 597 | 1,500 | 900 | 1,100 | |
| 2332.447.10 Printing | 10,842 | 11,000 | 10,500 | 13,000 | |
| 2332.450.10 Supplies | 1,543 | 2,500 | 2,000 | 2,500 | |
| 2332.480.10 Textbooks | 1,290 | 2,200 | 2,000 | 2,200 | |
| 2332.485.10 Rental | 12,360 | 12,360 | 12,360 | 12,360 | |
| 2332.800.10 Benefits | 0 | 17,820 | 17,820 | 18,920 | |
| 2332.900.10 Indirect Costs | 0 | 900 | 900 | 900 | |
| TOTAL: SPECIAL SCHOOLS | \$212,406 | \$268,040 | \$248,730 | \$275,980 | 2.96% |

PUPIL SERVICES & ACTIVITIES

| | 2004-05 <u>FTE</u> | 2004-05 <u>Act. FTE</u> | 2005-06 <u>FTE</u> | 2003-04 <u>Actual</u> | 2004-05 <u>Budget</u> | 2004-05 <u>Est. Act</u> | 2005-06 <u>Budget</u> | % of <u>Change</u> |
|---|-----------------------|----------------------------|-----------------------|--------------------------|--------------------------|----------------------------|--------------------------|-----------------------|
| <u>Pupil Personnel Services</u> | | | | | | | | |
| 2830.150.05 | 1.00 | 1.00 | 1.00 | 126,706 | 127,600 | 129,440 | 134,440 | |
| 2830.150.06 | 0.50 | 0.50 | 0.50 | 22,000 | 20,000 | 9,000 | 27,500 | |
| 2830.400.05 | | | | 2,747 | 9,000 | 3,500 | 5,000 | |
| 2830.403.14 | | | | 228 | 550 | 550 | 550 | |
| 2830.404.14 | | | | 5,253 | 6,000 | 2,420 | 2,450 | |
| 2830.406.14 | | | | 255 | 260 | 260 | 260 | |
| 2830.450.14 | | | | 10,975 | 4,000 | 4,000 | 3,000 | |
| 2830.452.14 | | | | 1,314 | 4,000 | 2,000 | 1,500 | |
| 2830.490.14 | | | | 0 | 0 | 3,580 | 3,600 | |
| TOTAL PUPIL SVCS. & ACTIVITIES | | | | \$169,478 | \$171,410 | \$154,750 | \$178,300 | 4.02% |

COMMUNITY SERVICES

| | | | | 2003-04 <u>Actual</u> | 2004-05 <u>Budget</u> | 2004-05 <u>Est. Act</u> | 2005-06 <u>Budget</u> | % of <u>Change</u> |
|----------------------------------|--|--|--|--------------------------|--------------------------|----------------------------|--------------------------|-----------------------|
| <u>Recreation</u> | | | | | | | | |
| 7145.160.11 | | | | 5,776 | 5,980 | 5,978 | 6,190 | |
| 7145.409.11 | | | | 5,000 | 670 | 670 | 670 | |
| 7145.450.11 | | | | 595 | 1,040 | 1,040 | 1,050 | |
| 7149.450.44 | | | | 0 | 1,200 | 0 | 600 | |
| TOTAL: COMMUNITY SERVICES | | | | \$11,371 | \$8,890 | \$7,688 | \$8,510 | -4.27% |

UNDISTRIBUTED EXPENDITURES

| | <u>2003-04 Actual</u> | <u>2004-05 Budget</u> | <u>2004-05 Est. Act</u> | <u>2005-06 Budget</u> | <u>% of Change</u> |
|--|---------------------------|---------------------------|-----------------------------|---------------------------|------------------------|
| <u>Employee Benefits</u> | | | | | |
| 9010.810.05 State Retirement (ERS) | 20,872 | 66,020 | 56,666 | 68,040 | |
| 9020.820.05 Teacher Retirement (TRS) | 12,118 | 36,610 | 38,400 | 112,850 | |
| 9030.830.05 Social Security | 178,429 | 193,000 | 192,500 | 197,340 | |
| 9040.840.05 Workers' Compensation | 12,435 | 14,890 | 14,883 | 16,030 | |
| 9045.845.05 Life Insurance | 2,240 | 1,140 | 970 | 1,410 | |
| 9050.850.05 Unemployment | 1,157 | 6,050 | 6,050 | 6,320 | |
| 9055.855.05 Disability Insurance | 537 | 400 | 390 | 400 | |
| 9060.860.05 Hospital and Medical Insurance/Buyouts | 384,889 | 424,600 | 433,626 | 442,200 | |
| 9065.865.05 Dental/Vision Insurance | 19,462 | 26,890 | 21,875 | 27,010 | |
| 9089.889.05 Other - Benefits | 10,365 | 30,900 | 17,000 | 32,290 | |
| TOTAL: UNDISTRIBUTED EXPENDITURES | \$642,504 | \$800,500 | \$782,360 | \$903,890 | 12.92% |

ADMINISTRATIVE SECTION SUMMARY

| | <u>2003-04 Actual</u> | <u>2004-05 Budget</u> | <u>2004-05 Est. Actual</u> | <u>2005-06 Budget</u> | <u>% OF CHANGE</u> |
|--------------------|---------------------------|---------------------------|--------------------------------|---------------------------|------------------------|
| General Support | \$1,572,229 | \$1,500,780 | \$1,497,513 | \$1,562,630 | 4.12% |
| Instruction | 1,853,923 | 2,103,430 | 1,999,948 | 2,170,160 | 3.17% |
| Community Services | 11,371 | 8,890 | 7,688 | 8,510 | -4.27% |
| Undistributed | 642,504 | 800,500 | 782,360 | 903,890 | 12.92% |

ADMINISTRATIVE EXPENDITURE SUMMARY

| | 2003-04 <u>Actual</u> | 2004-05 <u>Budget</u> | 2004-05 <u>EST. ACT</u> | 2005-06 <u>Budget</u> | % OF <u>CHANGE</u> |
|--------------------------------|--------------------------|--------------------------|----------------------------|--------------------------|-----------------------|
| <u>GENERAL SUPPORT</u> | | | | | |
| Board of Education | 39,456 | 37,230 | 33,068 | 36,050 | |
| Central Administration | 458,278 | 311,400 | 327,571 | 308,330 | |
| Finance | 610,085 | 642,580 | 600,530 | 646,340 | |
| Staff | 128,828 | 134,410 | 160,440 | 172,120 | |
| Central Services | 35,900 | 45,290 | 36,970 | 41,150 | |
| Special Items | 299,682 | 329,870 | 338,934 | 358,640 | |
| | 1,572,229 | 1,500,780 | 1,497,513 | 1,562,630 | 4.12% |
| <u>INSTRUCTION</u> | | | | | |
| Administration and Improvement | 1,472,039 | 1,663,980 | 1,596,468 | 1,715,880 | |
| Special Schools | 212,406 | 268,040 | 248,730 | 275,980 | |
| Pupil Services and Activities | 169,478 | 171,410 | 154,750 | 178,300 | |
| | 1,853,923 | 2,103,430 | 1,999,948 | 2,170,160 | 3.17% |
| <u>COMMUNITY SERVICES</u> | | | | | |
| Recreation Programs | 11,371 | 8,890 | 7,688 | 8,510 | -4.27% |
| <u>UNDISTRIBUTED</u> | | | | | |
| Employee Benefits | 642,504 | 800,500 | 782,360 | 903,890 | 12.92% |
| TOTAL EXPENDITURES | \$4,080,027 | \$4,413,600 | \$4,287,509 | \$4,645,190 | 5.25% |