

EDMESTON CSD

Account	Description	2019 - 20 Budget	2020 - 21 Proposed Budget	Dollar Change	Percent Change
Administrative Components					
A 1010.400	CONTRACTUAL EXPENSES	625.00	625.00	0	0.00%
A 1010.450	MATERIALS AND SUPPLIES	175.00	175.00	0.00	0.00%
1010	BOARD OF EDUCATION	800.00	800.00	0.00	0.00%
A 1060.400	CONTRACTUAL EXPENSES	1,300.00	2,000.00	700.00	53.85%
1060	DISTRICT MEETING	1,300.00	2,000.00	700.00	53.85%
A 1240.150	INSTRUCTIONAL SALARIES	117,270.00	120,847.00	3,577.00	3.05%
A 1240.160	NONINSTRUCTIONAL SALARIES	18,998.00	20,616.00	1,618.00	8.52%
A 1240.400	CONTRACTUAL EXPENSES	5,000.00	7,500.00	2,500.00	50.00%
A 1240.450	MATERIALS & SUPPLIES	400.00	400.00	0.00	0.00%
1240	CHIEF SCHOOL ADMINISTRATOR	141,668.00	149,363.00	7,695.00	5.43%
A 1310.160	NONINSTRUCTIONAL SALARIES	80,536.00	89,537.00	9,001.00	11.18%
A 1310.200	EQUIPMENT		300.00	300.00	
A 1310.400	CONTRACTUAL EXPENSES	11,000.00	7,500.00	(3,500.00)	-31.82%
A 1310.450	MATERIALS & SUPPLIES	4,000.00	4,000.00	0.00	0.00%
1310	BUSINESS ADMINISTRATION	95,536.00	101,337.00	5,801.00	6.07%
A 1320.400	CONTRACTUAL EXPENSES	17,500.00	20,000.00	2,500.00	14.29%
1320	AUDITING	17,500.00	20,000.00	2,500.00	14.29%
A 1325.160	NONINSTRUCTIONAL SALARIES	61,192.00	65,254.00	4,062.00	6.64%
A 1325.400	CONTRACTUAL EXPENSES	1,000.00	5,000.00	4,000.00	400.00%
A 1325.450	MATERIALS & SUPPLIES	500.00	2,450.00	1,950.00	390.00%
1325	TREASURER	62,692.00	72,704.00	10,012.00	15.97%
A 1330.160	NONINSTRUCTIONAL SALARIES	3,250.00	3,375.00	125.00	3.85%
A 1330.400	CONTRACTUAL EXPENSES	200.00	3,000.00	2,800.00	1400.00%
A 1330.450	MATERIALS & SUPPLIES	3,750.00	1,340.00	(2,410.00)	-64.27%
1330	TAX COLLECTOR	7,200.00	7,715.00	515.00	7.15%
A 1345.490	BOCES SERVICES	35,808.00	36,175.00	367.00	1.02%
1345	PURCHASING	35,808.00	36,175.00	367.00	1.02%
A 1420.400	CONTRACTUAL EXPENSES	4,500.00	5,000.00	500.00	11.11%
1420	LEGAL	4,500.00	5,000.00	500.00	11.11%
A 1430.490	BOCES SERVICES	21,953.00	22,312.00	359.00	1.64%
1430	PERSONNEL	21,953.00	22,312.00	359.00	1.64%
A 1680.490	BOCES SERVICES	194,420.00	223,289.00	28,869.00	14.85%

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1680	CENTRAL DATA PROCESSING	194,420.00	223,289.00	28,869.00	14.85%
A 1910.400	CONTRACTUAL EXPENSES	36,000.00	40,000.00	4,000.00	11.11%
1910	UNALLOCATED INSURANCE	36,000.00	40,000.00	4,000.00	11.11%
A 1920.400	CONTRACTUAL EXPENSES	4,500.00	5,000.00	500.00	11.11%
1920	SCHOOL ASSOCIATION DUES	4,500.00	5,000.00	500.00	11.11%
A 1981.490	BOCES SERVICES	150,238.00	146,622.00	(3,616.00)	-2.41%
1981	BOCES ADMINISTRATIVE COSTS	150,238.00	146,622.00	(3,616.00)	-2.41%
A 2020.150	INSTRUCTIONAL SALARIES	110,232.00	114,602.00	4,370.00	3.96%
A 2020.160	NONINSTRUCTIONAL SALARIES	18,999.00	19,616.00	617.00	3.25%
A 2020.200	EQUIPMENT		725.00	725.00	
A 2020.400	CONTRACTUAL EXPENSES	2,000.00	400.00	(1,600.00)	-80.00%
A 2020.450	MATERIALS & SUPPLIES	6,000.00	2,356.00	(3,644.00)	-60.73%
2020	SUPERVISION	137,231.00	137,699.00	468.00	0.34%
A 2060.490	BOCES SERVICES	54,365.00	65,346.00	10,981.00	20.20%
2060	RESEARCH, PLANNING & EVALUAT	54,365.00	65,346.00	10,981.00	20.20%
A 2070.400	CONTRACTUAL EXPENSES	24,200.00	15,000.00	(9,200.00)	-38.02%
A 2070.490	BOCES SERVICES	4,200.00	11,760.00	7,560.00	180.00%
2070	INSERVICE TRAINING-INSTRUCTION	28,400.00	26,760.00	(1,640.00)	-5.77%
Totals For Administrative Components:		994,111.00	1,062,122.00	68,011.00	6.84%
Capital Components					
A 1620.160	NONINSTRUCTIONAL SALARIES	106,346.00	91,846.00	(14,500.00)	-13.63%
A 1620.200	EQUIPMENT	3,500.00	12,000.00	8,500.00	242.86%
A 1620.400	CONTRACTUAL EXPENSES	60,000.00	50,000.00	(10,000.00)	-16.67%
A 1620.450	MATERIALS & SUPPLIES	25,000.00	25,000.00	0.00	0.00%
A 1620.481	FUEL OIL	75,000.00	75,000.00	0.00	0.00%
A 1620.482	ELECTRICITY	72,500.00	70,000.00	(2,500.00)	-3.45%
A 1620.490	BOCES SERVICES	22,126.00	22,581.00	455.00	2.06%
1620	OPERATION OF PLANT	364,472.00	346,427.00	(18,045.00)	-4.95%
A 1621.160	NONINSTRUCTIONAL SALARIES	110,916.00	135,067.00	24,151.00	21.77%
A 1621.200	EQUIPMENT	2,000.00	2,000.00	0.00	0.00%
A 1621.400	CONTRACTUAL EXPENSES	20,000.00	20,000.00	0.00	0.00%
A 1621.450	MATERIALS & SUPPLIES	28,000.00	28,000.00	0.00	0.00%
1621	MAINTENANCE OF PLANT	160,916.00	185,067.00	24,151.00	15.01%
A 9711.600	PRINCIPAL	915,000.00	930,000.00	15,000.00	1.64%

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A 9711.700	INTEREST	155,138.00	157,635.00	2,497.00	1.61%
9711		1,070,138.00	1,087,635.00	17,497.00	1.64%
A 9712.600	PRINCIPAL	228,990.00	237,197.00	8,207.00	3.58%
A 9712.700	INTEREST	21,758.00	12,737.00	(9,021.00)	-41.46%
9712		250,748.00	249,934.00	(814.00)	-0.32%
A 9950.900	TRANSFER TO CAPITAL FUND	100,000.00	100,000.00	0.00	0.00%
9950	TRANSFER TO CAPITAL	100,000.00	100,000.00	0.00	0.00%
Totals For Capital Components:		1,946,274.00	1,969,063.00	22,789.00	1.17%

Program Components

A 2110.100	PRE-K SALARIES	885.00	1,000.00	115.00	12.99%
A 2110.120	K-6 SALARIES	1,053,179.00	1,207,260.00	154,081.00	14.63%
A 2110.130	7-12 SALARIES	1,107,510.90	898,447.00	(209,063.90)	-18.88%
A 2110.140	SUBSTITUTES	75,230.00	77,500.00	2,270.00	3.02%
A 2110.160	NONINSTRUCTIONAL SALARIES	31,395.00	13,646.00	(17,749.00)	-56.53%
A2110.1		2,268,199.90	2,197,853.00	(70,346.90)	(0.45)
A 2110.200-01	EQUIPMENT - SCHOOLWIDE	62,310.00	13,000.00	(49,310.00)	-79.14%
A 2110.200-02	EQUIPMENT - K-2 TEACHING		11,160.00	11,160.00	
A 2110.200-03	EQUIPMENT - 3-6 TEACHING		1,586.00	1,586.00	
A 2110.200-04	EQUIPMENT - SECONDARY ENGLISH		8,036.00	8,036.00	
A 2110.200-05	EQUIPMENT - SECONDARY SOCIAL ST		3,720.00	3,720.00	
A 2110.200-06	EQUIPMENT - SECONDARY MATH		896.00	896.00	
A 2110.200-07	EQUIPMENT - SECONDARY SCIENCE		0.00	0.00	
A 2110.200-09	EQUIPMENT - MUSIC		0.00	0.00	
A 2110.200-10	EQUIPMENT - FOREIGN LANGUAGE		120.00	120.00	
A 2110.200-11	EQUIPMENT - PHYS ED/HEALTH ED		4,800.00	4,800.00	
A 2110.200-13	EQUIPMENT - COMPUTER EDUCATION		0.00	0.00	
A 2110.200-15	EQUIPMENT - PRE-K		3,720.00	3,720.00	
A2110.200		62,310.00	47,038.00	(15,272.00)	
A 2110.400-01	CONT EXP - SCHOOLWIDE	86,645.00	25,000.00	(61,645.00)	-71.15%
A 2110.400-02	CONT EXP - K-2 TEACHING		600.00	600.00	
A 2110.400-03	CONT EXP - 3-6 TEACHING		971.00	971.00	
A 2110.400-04	CONT EXP - SECONDARY ENGLISH		600.00	600.00	

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A 2110.400-05	CONT EXP - SECONDARY SOCIAL ST		400.00	400.00	
A 2110.400-06	CONT EXP - SECONDARY MATH		810.00	810.00	
A 2110.400-07	CONT EXP - SECONDARY SCIENCE		4,050.00	4,050.00	
A 2110.400-09	CONT EXP - MUSIC EDUCATION		5,860.00	5,860.00	
A 2110.400-10	CONT EXP - FOREIGN LANGUAGE		1,225.00	1,225.00	
A 2110.400-11	CONT EXP - PHYS ED/HEALTH ED		700.00	700.00	
A 2110.400-12	CONT EXP - DISTANCE LEARNING		6,000.00	6,000.00	
A 2110.400-13	CONT EXP - COMPUTER EDUCATION		0.00	0.00	
A2110. 400		86,645.00	46,216.00	(40,429.00)	
A 2110.450-01	MAT & SUPP - SCHOOLWIDE	76,500.00	22,463.00	(54,037.00)	-70.64%
A 2110.450-02	MAT & SUPP - K-2 TEACHING		6,098.00	6,098.00	
A 2110.450-03	MAT & SUPP - 3-6 TEACHING		6,934.00	6,934.00	
A 2110.450-04	MAT & SUPP - SECONDARY ENGLISH		394.00	394.00	
A 2110.450-05	MAT & SUPP - SECONDARY SOCIAL ST		1,182.00	1,182.00	
A 2110.450-06	MAT & SUPP - SECONDARY MATH		5,532.00	5,532.00	
A 2110.450-07	MAT & SUPP - SECONDARY SCIENCE		4,023.00	4,023.00	
A 2110.450-08	MAT & SUPP - ART		7,530.00	7,530.00	
A 2110.450-09	MAT & SUPP - MUSIC EDUCATION		6,235.00	6,235.00	
A 2110.450-10	MAT & SUPP - FOREIGN LANGUAGE		471.00	471.00	
A 2110.450-11	MAT & SUPP - PHYS ED/HEALTH ED		4,145.00	4,145.00	
A 2110.450-12	MAT & SUPP - DISTANCE LEARNING		8,832.00	8,832.00	
A 2110.450-13	MAT & SUPP - COMPUTER EDUCATION		0.00	0.00	
A 2110.450-15	MAT & SUPP - PRE-K		2,051.00	2,051.00	
A2110. 450		76,500.00	75,890.00	(610.00)	
A 2110.480-01	TEXTBOOKS - SCHOOLWIDE	28,000.00	16,000.00	(12,000.00)	-42.86%
A 2110.480-02	TEXTBOOKS - K-2		1,752.00	1,752.00	
A 2110.480-03	TEXTBOOKS - 3-6		2,448.00	2,448.00	
A 2110.480-04	TEXTBOOKS - SECONDARY ENGLISH		0.00	0.00	
A 2110.480-06	TEXTBOOKS - SECONDARY MATH		1,750.00	1,750.00	
A 2110.480-07	TEXTBOOKS - SECONDARY SCIENCE		2,090.00	2,090.00	
A 2110.480-08	TEXTBOOKS - ART		0.00	0.00	
A 2110.480-09	TEXTBOOKS - MUSIC EDUCATION		3,500.00	3,500.00	
A 2110.480-10	TEXTBOOKS - FOREIGN LANGUAGE		268.00	268.00	
A 2110.480-12	TEXTBOOKS - DISTANCE LEARNING		0.00	0.00	

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A2110.480		28,000.00	27,808.00	(192.00)	
A 2110.490	BOCES SERVICES	146,149.00	143,743.00	(2,406.00)	-1.65%
2110	TEACHING-REGULAR SCHOOL	2,667,803.90	2,538,548.00	-199,602.80	-7.48%
A 2250.150	INSTRUCTIONAL SALARIES	347,563.00	374,510.00	26,947.00	7.75%
A 2250.160	NONINSTRUCTIONAL SALARIES	97,163.00	182,280.00	85,117.00	87.60%
A 2250.200	EQUIPMENT	2,036.00	8,001.00	5,965.00	292.98%
A 2250.400	CONTRACTUAL EXPENSES	70,000.00	56,900.00	(13,100.00)	-18.71%
A 2250.450	MATERIALS & SUPPLIES	6,000.00	4,640.00	(1,360.00)	-22.67%
A 2250.470	TUITION	360,000.00	275,000.00	(85,000.00)	-23.61%
A 2250.490	BOCES SERVICES	482,757.00	331,384.00	(151,373.00)	-31.36%
2250	PROGRAMS-STUDENTS W/ DISABIL	1,365,519.00	1,232,715.00	(132,804.00)	-9.73%
A 2280.150	INSTRUCTIONAL SALARIES	0.00	0.00	0.00	
A 2280.200	EQUIPMENT	0.00	3,000.00	3,000.00	
A 2280.450	MATERIALS & SUPPLIES	3,000.00	2,000.00	(1,000.00)	-33.33%
A 2280.480	TEXTBOOKS	2,000.00	0.00	(2,000.00)	-100.00%
A 2280.490	BOCES SERVICES	322,451.00	294,648.00	(27,803.00)	-8.62%
2280	OCCUPATIONAL EDUCATION	327,451.00	299,648.00	(27,803.00)	-8.49%
A 2610.150	INSTRUCTIONAL SALARIES	66,968.00	67,209.00	241.00	0.36%
A 2610.200	EQUIPMENT		4,220.00	4,220.00	
A 2610.400	CONTRACTUAL EXPENSES	2,000.00	1,500.00	(500.00)	-25.00%
A 2610.450	MATERIALS & SUPPLIES	3,000.00	7,285.00	4,285.00	142.83%
A 2610.460	LIBRARY LOAN PROGRAM	5,500.00	5,500.00	0.00	0.00%
A 2610.490	BOCES SERVICES	74,112.00	61,816.00	(12,296.00)	-16.59%
2610	SCHOOL LIBRARY & AUDIOVISUAL	151,580.00	147,530.00	(4,050.00)	-2.67%
A 2630.220	HARDWARE AIDABLE	7,000.00	5,488.00	(1,512.00)	-21.60%
A 2630.460	SOFTWARE AIDEABLE	6,000.00	5,063.00	(937.00)	-15.62%
2630	COMPUTER ASSISTED INSTRUCTION	13,000.00	10,551.00	(2,449.00)	-18.84%
A 2810.150	INSTRUCTIONAL SALARIES	120,706.00	120,674.00	(32.00)	-0.03%
A 2810.160	NONINSTRUCTIONAL SALARIES	58,921.00	29,120.00	(29,801.00)	-50.58%
A 2810.400	CONTRACTUAL EXPENSES	1,000.00	600.00	(400.00)	-40.00%
A 2810.450	MATERIALS & SUPPLIES	5,000.00	6,042.00	1,042.00	20.84%
2810	GUIDANCE-REGULAR SCHOOL	185,627.00	156,436.00	(29,191.00)	-15.73%
A 2815.160	NONINSTRUCTIONAL SALARIES	40,054.00	42,470.00	2,416.00	6.03%
A 2815.200	EQUIPMENT	300.00	0.00	(300.00)	-100.00%

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A 2815.400	CONTRACTUAL EXPENSES	500.00	75.00	(425.00)	-85.00%
A 2815.450	MATERIALS & SUPPLIES		585.00	585.00	
2815	HEALTH SERVICES-REGULAR SCHOOL	40,854.00	43,130.00	2,276.00	5.57%
A 2820.490	BOCES SERVICES	58,565.00	59,285.00	720.00	1.23%
2820	PSYCHOLOGICAL SRVC-REG SCHOOL	58,565.00	59,285.00	720.00	1.23%
A 2825.400	CONTRACTUAL EXPENSES	11,000.00	10,000.00	(1,000.00)	-9.09%
2825	SOCIAL WORK SRVC-REG SCHOOL	11,000.00	10,000.00	(1,000.00)	-9.09%
A 2855.200-21	EQUIPMENT -GENERAL ATHLETICS	4,250.00	0.00	(4,250.00)	-100.00%
A 2855.200-38	EQUIPMENT -VARSITY SOFTBALL		288.00	288.00	
A 2855.200-41	EQUIPMENT -VARSITY TRACK		250.00	250.00	
A2855. 200		4,250.00	538.00	-3,712.00	
A 2855.400-21	CONTRACTUAL -GENERAL ATHLETICS	45,887.00	14,065.00	(31,822.00)	-69.35%
A 2855.400-23	CONTRACTUAL -BOYS V SOCCER		2,930.00	2,930.00	
A 2855.400-24	CONTRACTUAL -BOYS MOD SOCCER		740.00	740.00	
A 2855.400-25	CONTRACTUAL -GIRLS V SOCCER		2,930.00	2,930.00	
A 2855.400-26	CONTRACTUAL -GIRLS MOD SOCCER		740.00	740.00	
A 2855.400-28	CONTRACTUAL -CROSS COUNTRY		1,850.00	1,850.00	
A 2855.400-29	CONTRACTUAL -BOYS V BASKETBALL		3,574.00	3,574.00	
A 2855.400-30	CONTRACTUAL -BOYS JV BASKETBALL		2,612.00	2,612.00	
A 2855.400-31	CONTRACTUAL -BOYS MOD BASKETBALL		1,140.00	1,140.00	
A 2855.400-32	CONTRACTUAL -GIRLS V BASKETBALL		3,574.00	3,574.00	
A 2855.400-33	CONTRACTUAL -GIRLS JV BASKETBALL		2,612.00	2,612.00	
A 2855.400-34	CONTRACTUAL -GIRSL MOD BASKETBALL		1,140.00	1,140.00	
A 2855.400-36	CONTRACTUAL -VARSITY BASEBALL		3,956.00	3,956.00	
A 2855.400-37	CONTRACTUAL -MOD BASEBALL		740.00	740.00	
A 2855.400-38	CONTRACTUAL -VARSITY SOFTBALL		3,154.00	3,154.00	
A 2855.400-39	CONTRACTUAL -MOD SOFTBALL		700.00	700.00	
A 2855.400-41	CONTRACTUAL -VARSITY TRACK		2,313.00	2,313.00	
A 2855.400-42	CONTRACTUAL -MOD TRACK		0.00	0.00	
A2855. 400		45,887.00	48,770.00	2,883.00	
A 2855.450-21	SUPPLIES -GENERAL ATHLETICS	22,949.00	7,204.00	(15,745.00)	-68.61%
A 2855.450-23	SUPPLIES -BOYS V SOCCER		960.00	960.00	
A 2855.450-24	SUPPLIES -BOYS MOD SOCCER		261.00	261.00	
A 2855.450-25	SUPPLIES - GIRLS V SOCCER		484.00	484.00	

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A 2855.450-26	SUPPLIES -GIRLS MOD SOCCER		219.00	219.00	
A 2855.450-28	SUPPLIES -CROSS COUNTRY		100.00	100.00	
A 2855.450-29	SUPPLIES -BOYS V BASKETBALL		373.00	373.00	
A 2855.450-31	SUPPLIES -BOYS MOD BASKETBALL		19.00	19.00	
A 2855.450-32	SUPPLIES -GIRLS V BASKETBALL		373.00	373.00	
A 2855.450-33	SUPPLIES -GIRLS JV BASKETBALL		0.00	0.00	
A 2855.450-34	SUPPLIES -GIRLS MOD BASKETBALL		122.00	122.00	
A 2855.450-36	SUPPLIES -VARSITY BASEBALL		1,754.00	1,754.00	
A 2855.450-37	SUPPLIES -MOD BASEBALL		1,449.00	1,449.00	
A 2855.450-38	SUPPLIES -VARSITY SOFTBALL		838.00	838.00	
A 2855.450-39	SUPPLIES -MOD SOFTBALL		793.00	793.00	
A 2855.450-41	SUPPLIES -VARSITY TRACK		856.00	856.00	
A 2855.450-43	SUPPLIES -CHEERLEADING		0.00	0.00	
A2855.450		22,949.00	15,805.00	-7,144.00	
A 2855.490	BOCES SERVICES	3,000.00	3,750.00	750.00	25.00%
2855	INTERSCHOL ATHLETICS-REG SCHL	76,086.00	68,863.00	-7,223.00	-9.49%
A 5510.160	NONINSTRUCTIONAL SALARIES	375,784.00	356,844.00	(18,940.00)	-5.04%
A 5510.161	EXTRA DRIVING SALARIES	65,523.00	67,825.00	2,302.00	3.51%
A 5510.200	EQUIPMENT	37,000.00	15,000.00	(22,000.00)	-59.46%
A 5510.400	CONTRACTUAL EXPENSES	61,100.00	40,000.00	(21,100.00)	-34.53%
A 5510.450	MATERIALS & SUPPLIES	102,500.00	90,000.00	(12,500.00)	-12.20%
A 5510.490	BOCES SERVICES		1,110.00	1,110.00	
5510	DISTRICT TRANSPORT-MEDICAID	641,907.00	570,779.00	-71,128.00	-11.08%
A 5530.200	EQUIPMENT	1,500.00	1,500.00	0.00	0.00%
A 5530.400	CONTRACTUAL EXPENSES	17,000.00	17,000.00	0.00	0.00%
A 5530.450	MATERIALS & SUPPLIES	6,000.00	6,000.00	0.00	0.00%
5530	GARAGE BUILDING	24,500.00	24,500.00	0.00	0.00%
A 9010.800	EMPLOYEES RETIREMENT	138,778.00	163,969.00	25,191.00	18.15%
9010	STATE RETIREMENT	138,778.00	163,969.00	25,191.00	18.15%
A 9020.800	TEACHERS RETIREMENT	294,684.00	332,348.00	37,664.00	12.78%
9020	TEACHERS' RETIREMENT	294,684.00	332,348.00	37,664.00	12.78%
A 9030.800	SOCIAL SECURITY/MEDICARE	336,000.00	333,889.00	(2,111.00)	-0.63%
9030	SOCIAL SECURITY	336,000.00	333,889.00	(2,111.00)	-0.63%
A 9040.800	WORKERS' COMPENSATION INSURANCE	23,000.00	25,000.00	2,000.00	8.70%
9040	WORKERS' COMPENSATION	23,000.00	25,000.00	2,000.00	8.70%

EDMESTON CSD

Account	Description	2019 - 20 Budget	2020 - 21 Proposed Budget	Dollar Change	Percent Change
A 9045.800	LIFE INSURANCE	500.00	0.00	(500.00)	-100.00%
9045	LIFE INSURANCE	500.00	0.00	(500.00)	-100.00%
A 9050.800	UNEMPLOYMENT	5,000.00	5,000.00	0.00	0.00%
9050	UNEMPLOYMENT INSURANCE	5,000.00	5,000.00	0.00	0.00%
A 9055.800	DISABILITY INSURANCE	2,700.00	3,000.00	300.00	11.11%
9055	DISABILITY INSURANCE	2,700.00	3,000.00	300.00	11.11%
A 9060.800	HEALTH INSURANCE	1,607,438.00	1,556,749.00	(50,689.00)	-3.15%
9060	HOSPITAL, MEDICAL & DENTAL INS	1,607,438.00	1,556,749.00	(50,689.00)	-3.15%
A 9901.930	TRANSFER TO SCHOOL LUNCH FUND	25,000.00	25,000.00	0.00	0.00%
A 9901.95	TRANSFER TO SPECIAL AID		0.00	0.00	
9901	TRANSFER TO SPECIAL AID	25,000.00	25,000.00	0.00	0.00%
Totals For Program Components:		7,979,942.00	7,606,940.00	(373,002.00)	-4.67%
Grand Totals:		10,920,327.00	10,638,125.00	(282,202.00)	-2.58%
Component Percentage Analysis					
Administrative		9.103%	9.984%		
Capital		17.822%	18.509%		
Program		73.074%	71.506%		
Total		100.000%	100.000%		