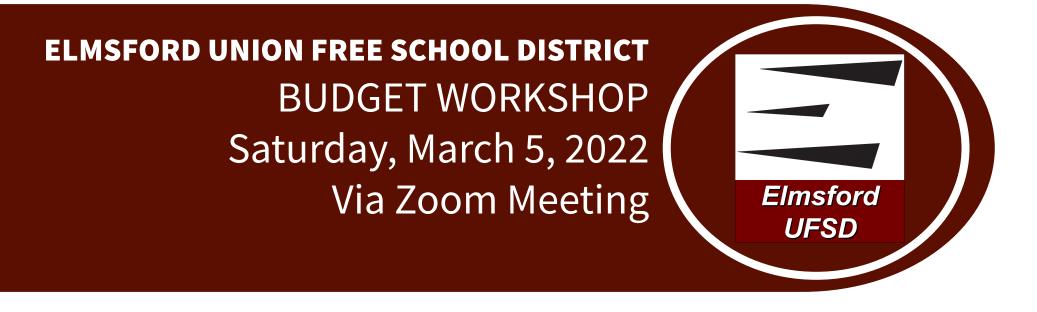
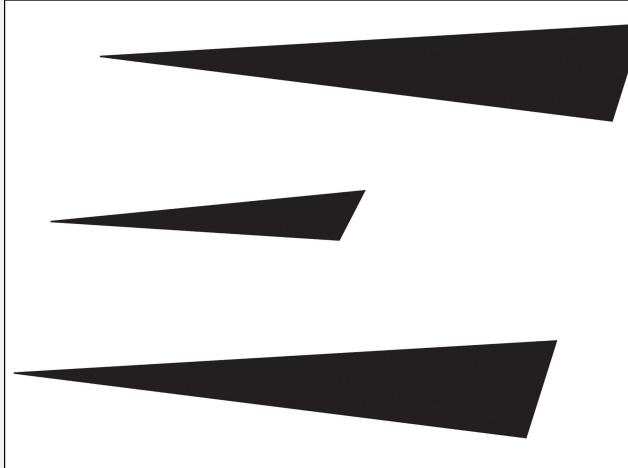
2022-2023 Superintendent's Proposed Budget

~Dr. Marc P. Baiocco Superintendent of Schools





Elmsford UFSD

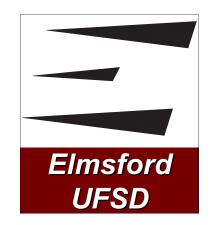
About Elmsford UFSD

Dedicated to Excellence

The EUFSD has a Strategic Plan that follows a continuous improvement model. All initiatives are aligned to this plan. The EUFSD is committed to ensuring a safe, nurturing, and culturally responsive learning experience for all. Alexander Hamilton High School offers Advanced Placement courses in numerous areas of study, resulting in the school being named "AP District Honor Roll" by College Board. The school provides noteworthy opportunities for students to obtain college credits prior to graduation. The EUFSD's Professional Learning Community (PLC) initiative provides teachers common collaboration time to identify strategies to be implemented in the classroom that will support students' academic success. School administrators hold regular parent coffee hours and family engagement nights to foster better communication with parents. The district has initiated numerous progress monitoring tools to identify individual student needs, as well as action plans to address their learning goals. The district strives to meet social/emotional needs through an in district support structure, as well as clinical partnerships and training.



Our Mission: *To optimize teaching and learning for student achievement*



Strategic Goal 1

- Literacy Initiative
- Culturally Responsive
 Classrooms
- Curriculum Alignment
- Early Interventions

Strategic Goal 2

• Provide procedures and a toolbox of strategies to identify and address students' social and emotional needs.

Strategic Goal 3

- Upgrade our facilities and improve technology.
- Continue to support vertical articulation and the transition from grade level to grade level.

Strategic Goal 4

- Support our culturally diverse community.
- Partnerships with alumni, local businesses, PTSA and colleges.



Meet Our Board

Board of Education Members



Yvette Eannazzo President



Dennis Rambaran Vice President



Paul Hood Trustee



Candice Wood Trustee

A Message from the Superintendent of Schools

Dear EUFSD Family,

The 2021-2022 year again presented unprecedented challenges for our school community. As transitioned back to in-person learning, we faced the uncertainty of COVID-19 and the Omicron wave. Throughout this year, our focus has been to provide support to our administrators, teachers, and staff so they may provide our students with a safe and affirming learning environment, as well as ensure social and emotional support. With the support from our community, last year's budget allowed us to provide ongoing training for teachers as they worked to align curriculum to state and district goals, as well as supported our students to adapt to a continuously changing environment. This was no easy task, as COVID-19 challenges were again unpredictable and we were often faced with conflicting and at times, insufficient guidance.

In the face of all of the above mentioned challenges, our district did not waver - beginning this past August, our strategic planning team began working on the 2022-2023 budget by using the Board of Education and committees' goals as a roadmap for our planning. Over the past several months, we took a close look at each line item in our budget, keeping at the forefront the impact our proposed budget will have on our residents, as well as the following goals:

- Supporting 100% of the current student programming (including curricular and extracurricular).
- Provides summer offerings, enrichment programs, and family engagement experiences.
- Supporting alignment and challenging instruction at the PreK-12 level through interdisciplinary programming, with an emphasis on preparing students for the next grade level and beyond.
- Ensuring that the proposed budget is fiscally responsible and remained **below** the allowable Tax Levy Cap.
- Supporting the district's facilities and maintenance equipment
- Studying the facilities' needs and developing a plan that will be proposed to our community within the near future.

We encourage you to review the proposed budget in its entirety, the details of which can be found in this newsletter and on the district website, <u>www.eufsd.org</u>.

As always, please do not hesitate to contact my office if you have any questions regarding this year's proposed budget.

Respectfully,

Marc P. Baiocco, Ed.D. Superintendent of Schools

Explanation of Budgetary Line Items

1010-1060 BOARD OF EDUCATION Expenses which are specifically related to the operation of the Board of Education itself appear in this section of the budget. The expenses for the district clerk, as an officer of the Board of Education, and other expenditures of the clerk's office are recorded here. Compensation of inspectors, advertising, printing, and all other expenditures of school district elections are charged here.

1240 CENTRAL ADMINISTRATION The Superintendent of Schools is the Executive Officer of the Board of Education and the Chief Administrator of the School System. The Superintendent is responsible for implementing all School Board Policies and for directing the operation of the district.

1310-1325 FINANCE (BUSINESS OFFICE) Funds for the administration of the financial and business operations of the EUFSD are budgeted in this section. All expenditures incurred for internal and independent auditing services are recorded here. These shall include all payments for professional accounting and auditing services. The compensation and other expenditures of the treasurer's office are recorded here.

1420-1480 STAFF

Expenses which are specifically related to all legal matters of the Board of Education. This code includes costs relating to the preparation and dissemination of information to the community and staff. This is done through newsletters, notices, press releases, informational brochures and special publications. Also included here are the costs of the District's public notices. Expenses incurred for the maintenance and retention of Archival Records. This code includes costs relating to the preparation and dissemination of information to the community and staff. This is done through newsletters, notices, press releases, informational brochures and special publications. Also included here are the costs of the District's public notices.

1620-1680 CENTRAL SERVICES Charged here are costs associated with keeping the physical plant open and ready for use. Also recorded in this area are costs for utilities and equipment required to maintain operations of all buildings. Budgeted here are funds for full-time maintenance mechanics and equipment necessary for district-wide maintenance services. All costs of the central data processing unit which acts as a service unit for several functions are charged here.

1910-1981 SPECIAL ITEMS – CONTRACTUAL EXPENSE

This section of the budget includes unallocated insurance, school association dues, assessments on school property, refund of real property taxes, and BOCES administrative charges.

2010-2070 INSTRUCTION: ADMINISTRATION AND IMPROVEMENT

This category of the budget funds all costs associated with the general coordination of curriculum development and supervision on a system wide basis. Budgeted here are the salaries and expenses of building principals, their assistants and supervisors of the instructional program within a school building, subject area or grade level. Recorded here are the expenditures of activities that increase the professional competence of instructional personnel.

2110-2280 TEACHING

The costs of teaching regular school are recorded here and include salaries of teachers, teaching assistants, instructional supplies, equipment and textbooks. All expenditures for teaching students with disabilities and for the District Committee on Special Education are included in this budget area. Vocational training such as nursing, auto mechanics, landscaping, culinary arts, etc., provided through BOCES is budgeted here.

2610-2630 INSTRUCTIONAL MEDIA

Included in this section of the budget are funds for operating the school libraries including library teachers, equipment, library books, materials and supplies. Included in this section of the budget are funds for audio visual equipment, materials and supplies. Included here are expenditures for the maintenance and support of computer equipment and services to support instructional programs.

2810-2855 PUPIL SERVICES

Salaries and expenditures for the provision of guidance services to students are recorded here. Salaries and expenditures for the provision of health services to students in our six schools, students attending nonpublic schools located in our district, and for services provided to EUFSD resident students attending non-public schools out of district are recorded in this budget area. Salaries provide for registered nurses, the district's chief medical officer and health assistants. Budgeted here are the expenses incurred for psychological services rendered by certified school psychologists. Recorded here are expenditures for personnel who provide social services to students and Student Assistance Counselor services. District expenditures for school related activities are recorded here. Included are yearbook, school newspaper, literary magazine, plays, marching band and various other clubs and activities. The majority of the expenses in this area are the stipends for faculty sponsors to supervise and assist the students in operating each activity. This section of the Budget provides funds for conducting a comprehensive interscholastic athletic program for all levels.

5510-5540 PUPIL TRANSPORTATION

Recorded here are expenses related to the supervision and scheduling of student transportation services. Expenditures for the provision of transportation services to students are charged in this functional area. Costs in this budget area include busing for students attending EUFSD schools, for EUFSD resident students attending non-public schools within 15 miles of their homes and for students with disabilities attending special schools.

9010-9089 EMPLOYEE BENEFITS All expenditures in this section of the Budget are either mandated by law (teaching and non-teaching retirement, social security, workers compensation), or are in negotiated contracts (health, dental, vision, etc.)

9711-9760 DEBT SERVICE The General Debt Service Fund pays for debt service and related expenses on fixed and variable rate General Obligation Bonds, Personal Income Tax Revenue Bonds, Sales Tax Revenue Bonds, and contractual obligation payments to public authorities.

9901-9950 INTERFUND TRANSFERS This account is used to record the transfer of funds to the appropriate accounts including amounts provided for reserves. Also budgeted here are the annual principal and interest payments on bonds sold for school construction projects and large tax settlements.

Revenues

The following are the best projections available at this time. Modifications to revenue projections will be provided as information becomes available.

State Aid

The Executive Budget includes an increase of approximately \$852M in adjusted foundation aid for the 2022-23 school year. As previously discussed, for years NYS foundation aid was unfunded. The 2022-23 state aid includes the retroactive adjustment of these payments. This year we are expecting to receive \$259,267 which will allow us to continue providing full time PreK. We are anticipating \$4,546,486 in state aid.

Other Revenue Sources

Other limited revenue sources comprise the total revenue to support the budget. The two major areas are state aid and property taxes. At this time, the District anticipates that it will realize approximately \$450,000 in revenues other than property taxes and state aid for the 2022-2023 school year. This includes interest income, health services and sales tax.

Proposed Budget and Tax Levy

The proposed budget of \$39,587,300 reflects a budget-to-budget increase of 3.60%, or \$1,375,361. The District projects an estimated tax levy of \$34,280,814, which is an increase of \$994.954, or 2.99%. At this time, we are projecting the use of approximately \$300,000 from Fund Balance. It is expected that this tax levy will result in a small decrease in school tax to the average homeowner.

Fund Balance

Through extremely careful planning during the 2021-2022 school year and strategic cost-saving efficiencies, it is anticipated that the District will maintain a Fund Balance of at least 4%. This Fund Balance is advantageous within the context of a conservative budget. Given the potential for emergencies and unexpected situations, maintaining a Fund Balance is quite important.

5510-5540 PUPIL TRANSPORTATION

Recorded here are expenses related to the supervision and scheduling of student transportation services. Expenditures for the provision of transportation services to students are charged in this functional area. Costs in this budget area include busing for students attending EUFSD schools, for EUFSD resident students attending non-public schools within 15 miles of their homes and for students with disabilities attending special schools.

9010-9089 EMPLOYEE BENEFITS All expenditures in this section of the Budget are either mandated by law (teaching and non-teaching retirement, social security, workers compensation), or are in negotiated contracts (health, dental, vision, etc.)

9711-9760 DEBT SERVICE

The General Debt Service Fund pays for debt service and related expenses on fixed and variable rate General Obligation Bonds, Personal Income Tax Revenue Bonds, Sales Tax Revenue Bonds, and contractual obligation payments to public authorities.

9901-9950 INTERFUND TRANSFERS

This account is used to record the transfer of funds to the appropriate accounts including amounts provided for reserves. Also budgeted here are the annual principal and interest payments on bonds sold for school construction projects and large tax settlements.

Budget Presentation Report

Fiscal Year: 2023

		2022-2023	2021-2022
		2022-2023 Proposed	Adopted
Budget Account	Description	Budget	Budget
GENERAL SUPPORT			
Board of Education			
1010.411.00.0000	Bd Of Ed Advertising	1,500	1,500
1010.434.00.0000	Bd Of Ed Dues	18,972	18,972
1010.441.00.0000	Bd Of Ed Postage	2,000	1,500
1010.443.00.0000	Bd Of Ed Conference	4,000	4,000
1010.446.00.0000	Bd Of Ed Consultants	18,000	18,000
1010.449.00.0000	Bd Of Ed - Bd Docs	9,180	9,000
1010.501.00.0000	Bd Of Ed Supply	4,500	4,500
1040.163.01.0000	Dist Clerk Sal/Stipend	10,075	9,782
1040.501.00.0000	Dist Clerk Supply	500	500
1060.160.00.0000	Dist Mtg Election Workers	700	700
1060.443.00.0000	Dist Mtg Elections	18,200	13,000
1060.501.00.0000	Dist Mtg Supply	2,000	2,000
Board of Educa		89,627	83,454
Central Administration			
1240.150.01.0000	CSA Instr Sal- Supt	245,864	238,703
1240.160.01.0000	CSA Noninstr Sal	94,778	91,951
1240.430.00.0000	CSA Equip Rep	5,633	3,981
1240.434.00.0000	CSA Dues	8,729	8,729
1240.441.00.0000	CSA Postage	200	200
1240.443.00.0000	CSA Conferences	2,800	2,800
1240.449.00.0000	CSA Contractual	5,450	5,450
1240.501.00.0000	CSA Supply	2,100	2,100
	istration Subtotal	365,554	353,914
		,	
Finance			
1310.150.01.0000	Bus Adm Inst-Sal	222,916	216,424
1310.160.01.0000	Bus Adm Noninstr Sal	204,236	198,407
1310.162.01.0000	Bus Adm Noninstr Sal Othr	6,000	6,000
1310.430.00.0000	Bus Adm Equip Rep	2,060	2,060
1310.433.00.0000	Bus Adm Subscriptions	2,000	2,000
1310.434.00.0000	Bus Adm Dues	1,550	1,500
1310.434.00.0000	Bus Adm Dues Bus Adm Mileage	300	300
	Bus Adm Mileage Bus Adm Postage	300 9,650	300 8,000
1310.441.00.0000	0		
1310.443.00.0000	Bus Adm Conferences	4,250	4,150
1310.446.00.0000	Bus Adm Consultants	2,000	2,000
1310.449.00.0000	Bus Adm Contractual	5,000	5,000
1310.501.00.0000	Bus Adm Supply	7,850	7,877
1320.410.00.0000	Auditing Int/Claims	22,500	22,500
1320.442.00.0000	Auditing External	49,360	49,360
1325.160.01.0000	Treasurer Salary	132,220	128,369
1325.162.01.0000	Deputy Treasurer	3,000	2,575
1325.501.00.0000	Treasurer Supplies	300	300
Finance Subto	tal	673,392	655,022
o			
Staff			
1420.442.00.0000	Legal Services Atty Fees	70,390	70,390
1420.449.00.0000	Legal Services-Hearings	6,000	6,000
1420.491.00.5501	BOCES Coop Neg 651	4,200	4,200
1480.441.00.0000	School Comm Rel Postage	8,200	8,200
1480.446.00.0000	School Comm Rel Consult	4,000	4,000
1480.449.00.0000	School Comm Rel Other	8,166	8,166
1480.501.00.0000	School Comm Rel Supply	2,000	2,000
Staff Subtotal		102,956	102,956

Budget Presentation Report

Fiscal Year: 2023

		2022-2023 Proposed	2021-2022 Adopted
Budget Account	Description	Budget	Budget
GENERAL SUPPORT			

Central	Services

Central Services			
1620.160.01.0000	Operations Clerical Sup	27,607	27,607
1620.160.01.6000	Operations Salaries	661,280	615,139
1620.160.10.6000	Operations Salaries	-	-
1620.160.20.6000	Operations Salaries	-	-
1620.160.30.6000	Operations Salaries	-	-
1620.163.01.6000	Operations Salary PT	-	42,000
1620.163.10.6000	Operations Salary PT	-	-
1620.163.20.6000	Operations Salary PT	-	-
1620.163.30.6000	Operations Salary PT	42,000	-
1620.164.01.6000	Operations Salaries OT	25,000	10,000
1620.400.00.6002	Operations Fuel Oil Util	228,410	228,410
1620.400.00.6003	Operations Electric Util	228,191	228,491
1620.400.00.6004	Operations Gas Util	79,937	79,937
1620.400.00.6005	Operations Telephone Util	43,513	43,513
1620.400.00.6006	Operations Water Util	16,510	15,800
1620.501.00.6000	Operations Supply Gen	2,000	2,000
1621.160.01.6000	Maint Salaries	341,918	338,335
1621.160.10.6000	Maint Salaries	-	-
1621.160.20.6000	Maint Salaries	-	-
1621.160.30.6000	Maint Salaries	-	-
1621.163.01.6000	Maint Salaries Part Time	35,000	35,000
1621.163.10.6000	Maint Salaries Part Time	-	-
1621.163.20.6000	Maint Salaries Part Time	-	-
1621.163.30.6000	Maint Salaries Part Time	-	-
1621.164.01.6000	Maint Salaries Overtime	40,000	40,000
1621.200.00.6001	Maint Equipment	30,000	-
1621.200.00.6002	Maint Equip- Grounds	9,000	9,000
1621.200.00.6003	Maint Equip- Vehicles	5,000	5,000
1621.402.00.6007	Maint Equip Rental	4,000	4,000
1621.402.00.6008	Maint Equip Repair	15,000	15,024
1621.402.00.6009	Maint Boilers	32,000	30,080
1621.402.00.6010	Maint Burglar Alarms	8,758	8,758
1621.402.00.6012	Maint Electric Repairs	16,000	16,000
1621.402.00.6013	Maint Exterm & Sanit	3,500	3,500
1621.402.00.6014	Maint Fire Alarms	9,000	9,020
1621.402.00.6015	Maint Fire Exiting	2,500	2,500
1621.402.00.6016	Maint Floors & Doors	26,000	26,500
1621.402.00.6018	Maint Intercom/Clocks	5,000	5,000
1621.402.00.6019	Maint Lawns & Fields	30,000	30,000
1621.402.00.6020	Maint Masonry	6,000	6,000
1621.402.00.6021	Maint Mop Service	2,000	2,000
1621.402.00.6022	Maint Plumbing Repair	20,000	20,000
1621.402.00.6023	Maint Roofs	10,000	10,000
1621.402.00.6024	Maint Shades, Blind, Window	6,000	6,000
1621.402.00.6025	Maint Snow Removal	67,000	67,000
1621.402.00.6026	Maint Temp Controls	30,000	30,000
1621.402.00.6027	Maint Vehicle Service	3,500	3,500
1621.402.00.6028	Maint Waste Removal	4,700	4,700
1621.402.00.6029	Maint Window Cleaning	4,900	4,900
1621.402.00.6030	Maint Welding	1,000	1,000
1621.402.00.6034	Maint Ahera	12,000	12,000
1621.402.00.6036	Maint Inspections	16,500	16,500
1621.403.00.1213	Maint Proj-Roof Replace	-	-
1621.403.00.6031	Maint Projects-Hamilton	65,000	65,000
	· · · · · · · · · · · · · · · · · · ·	,	,

Budget Presentation Report

Fiscal Year: 2023

Proposed Adapted Budget Account Description Proposed Budget Adapted Budget Budget Account Description Budget Budget Budget Central Services 125,000 25,000 25,000 125,000 25,000 1621,403,00,603 Maint Projects-Dxson 25,000 10,000 10,000 10,000 1621,446,00,603 Maint Consultant-Expert 5,000 5,000 15,000 15,000 10,000			2022-2023	2021-2022	
GENERAL SUPPORT Central Services 1621 403.06.6032 Maint Project-Grady 125.000 25.000 25.000 1621 403.06.6033 Maint Consultant-Expert 5.000 10.000 1621 440.06.6035 Maint Consultant-Expert 5.000 10.000 1621 440.06.6035 Maint Consult-Architect 15.000 15.000 1621 501.00.6000 Maint Consult-Architect 15.000 15.000 1621 501.00.6000 Maint Supply Cleareal 10.000 10.000 1621 501.00.6055 Maint Supply Cleareal 5.000 5.600 1621 501.00.6055 Maint Supply Cleareal 5.000 5.600 1621 501.00.6055 Maint Supply Cleareal 5.000 5.600 1621 501.00.6054 Maint Supply Cleareal 5.000 5.600 1621 400.0000 Insurance Computer E-School 82.000 82.000 Central Services 31.535 31.535 31.535 1910 422.00.0000 Insurance Contractual Expense) - - 1914 422.00.0000 Insurance Stud Accident 7.600 7.500					
Central Services View 125,000 25,000 25,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 150,000 10,000 10,000 10,000 10,000 10,000 150,000 <th< td=""><td>Budget Account</td><td>Description</td><td>Budget</td><td>Budget</td></th<>	Budget Account	Description	Budget	Budget	
1621.403.00.6032 Maint Project-Grady 125,000 25,000 1621.403.00.6033 Maint Projects-Dixson 25,000 25,000 1621.403.00.6035 Maint CrosultAnt-Expert 5,000 10,000 1621.446.00.6035 Maint ConsultAnt-Expert 5,000 15,000 1621.446.00.6035 Maint Consult-Architect 15,000 15,000 1621.501.00.6050 Maint Supply General 10,000 10,000 1621.501.00.6051 Maint Supply Electrical 5,500 5,500 1621.501.00.6052 Maint Supply Flumbing 8,500 8,500 1621.501.00.6053 Maint Gasoline 5,000 5,000 1621.501.00.6054 Maint Gasoline 5,000 5,000 1621.501.00.6054 Maint Gasoline 2,892.299 2,394.249 Special Items (Contractual Expense) 2,892.299 2,394.249 1910.420.00000 Insurance General Package 98,362 94.215 1910.420.00000 Insurance Subt Accident 7,600 3,293 1910.421.00.0000 Insurance Subt Accident 7,60 <td< td=""><td>GENERAL SUPPORT</td><td></td><td></td><td></td></td<>	GENERAL SUPPORT				
1621.403.00.6033 Maint-Tech Infrastructure 10,000 120,000 1621.446.00.6033 Maint-Tech Infrastructure 10,000 10,000 1621.446.00.6033 Maint Consult-Architect 15,000 5,000 1621.446.00.6035 Maint Consult-Architect 15,000 15,000 1621.501.00.6000 Maint Consult-Architect 15,000 15,000 1621.501.00.6051 Maint Supply General 10,000 1420,000 1621.501.00.6051 Maint Supply Class 8,000 8,000 1621.501.00.6053 Maint Supply Flow How Paint 44,000 42,000 1621.501.00.6054 Maint Supply Flow How Paint 44,000 42,000 1621.501.00.6053 Maint Supply Flow How Paint 44,000 42,000 1621.501.00.6054 Maint Supply Glass 31,535 31,535 1680.491.00.512 BOCES Computer E-School 82,000 82,000 82,000 82,000 82,000 82,000 82,000 12,014,210,0000 1nsurance School 12,000 13,044,215 1910,421,00,000 1nsurance School 12,010,01,010,010 12,010,01,000,01,000	Central Services				
1621.403.00.6036 Maint Consultant-Repert 5,000 15,000 1621.446.00.6035 Maint Consult-Architect 15,000 15,000 1621.60.0035 Maint Consult-Architect 15,000 15,000 1621.501.00.6050 Maint Supply General 10,000 100,000 1621.501.00.6050 Maint Supply General 10,000 8,000 8,000 1621.501.00.6051 Maint Supply Class 8,000 8,000 8,000 1621.501.00.6052 Maint Casoline 5,000 5,500 15,010.6054 Maint Casoline 5,000 5,000 1621.501.00.6054 Maint Casoline 5,000 5,000 15,010.6054 Maint Casoline 5,000 15,0000 15,000 15,000	1621.403.00.6032	Maint Project-Grady	125,000	25,000	
1621.446.00.6033 Maint Consult-Architect 15,000 15,000 1621.446.00.6035 Maint Consult-Architect 15,000 15,000 1621.501.00.6000 Maint Consult-Architect 10,000 10,000 1621.501.00.6050 Maint Supply General 10,000 10,000 1621.501.00.6053 Maint Supply Flumbing 8,800 8,000 1621.501.00.6053 Maint Supply Flumbing 8,000 8,000 1621.501.00.6053 Maint Supply Flumbing 8,000 8,000 1621.501.00.6054 Maint Supply Flumbing 8,000 8,000 1621.501.00.6053 Maint Supply Flumbing 8,2000 82,000 1621.501.00.6054 Maint Gasoline 5,000 5,500 1680.430.00.000 Insurance Services 31,535 13,535 1680.430.00.000 Insurance Beneral Package 98,362 94,215 1910.422.00.0000 Insurance Stud Accident 7,600 7,500 1910.422.00.0000 Insurance Stud Accident 7,600 7,500 1910.422.00.0000 Insurance Stud Accident 7	1621.403.00.6033	Maint Projects-Dixson	25,000	25,000	
1621.446.00.8035 Maint Consult-Architect 15,000 15,000 1621.501.00.0000 Maint Supply General 10,000 10,000 1621.501.00.6050 Maint Supply Electrical 5,500 5,500 1621.501.00.6051 Maint Supply Plenbing 8,500 8,500 1621.501.00.6052 Maint Supply Plenbing 8,500 8,000 1621.501.00.6053 Maint Supply Flenbing 5,500 5,500 1621.501.00.6054 Maint Gasoline 5,000 5,500 1621.501.00.6054 Maint Gasoline 5,000 82,000 1621.501.00.6054 Maint Gasoline 5,000 82,000 1680.431.00.5012 BOCES Computer E-School 82,000 82,000 Central Services Subtotal 2,592,259 2,342,249 59ecial Items (Contractual Expense) - - - 1910.422.00.0000 Insurance General Package 98,362 94,215 1910.422.00.0000 Insurance Bording 3,299 3,141 1910.422.00.0000 Insurance Bording 3,299 3,141	1621.403.00.6036	Maint-Tech Infrastructure	10,000	10,000	
1621.501.00.0000 Maint Contract Unif Allow 2,000 2,000 1621.501.00.6000 Maint Supply General 10,000 10,000 1621.501.00.6050 Maint Supply Flumbing 8,500 8,500 1621.501.00.6053 Maint Supply Flumbing 8,500 8,000 1621.501.00.6053 Maint Supply Flambing 8,500 8,000 1621.501.00.6054 Maint Supply Flambing 8,200 8,2000 1621.501.00.6053 Maint Supply Flambing 8,2000 82,000 1621.501.00.6054 Maint Gasoline 5,000 5,500 1680.430.00.000 Computer Services 31,535 31,535 1680.430.00.000 Insurance General Package 98,362 94,215 9104.420.00.000 Insurance Board Liability 8,447 8,425 1910.422.00.0000 Insurance Board Accident 7,600 7,500 1910.422.00.0000 Insurance Stuck Accident 7,600 7,500 1930.448.00.0001 Judgements & Claims 150,000 150,000 1930.448.00.0001 Contractual Accident 7,600	1621.446.00.6033	Maint Consultant-Expert	5,000	5,000	
1621 501 00.6000 Maint Supply General 10,000 10,000 1621 501 00.6050 Maint Supply Plumbing 8,500 8,500 1621 501 00.6052 Maint Supply Glass 8,000 42,000 1621 501 00.6053 Maint Supply Plumbing 8,500 5,500 1621 501 00.6054 Maint Gasoline 5,000 5,500 1620 500 Computer Services 31,535 31,535 1680 491 00.5512 BOCES Computer E-School 82,000 82,000 2,592,259 2,394,249 2,592,259 2,394,249 Special Items (Contractual Expense) 1910 420,00,000 Insurance General Package 98,362 94,215 1910 420,00,000 Insurance Bonding 3,299 3,141 1910 422,00,0000 Insurance Bonding 3,299 3,141 1910 424,00,0000 Insurance Stud Accident 7,600 7,500 1930 448,00,0000 Judgements & Claims (Res) - - 1930 449,00,0000 Bi-Sected Dwellings 25,000 25,000 1930 449,00,0000 Bi-Sected Dwellings 25,000 25,000 1930 449,00,00	1621.446.00.6035	Maint Consult-Architect	15,000	15,000	
1621 501 00.6050 Maint Supply Electrical 5,500 5,500 1621 501 00.6051 Maint Supply Plumbing 8,500 8,000 1621 501 00.6052 Maint Sup Lmbr Hdwr Paint 44,000 42,000 1621 501 00.6054 Maint Gasoline 5,000 5,500 1680 430.00.000 Computer Services 31,535 31,535 1680 430.00.000 Computer Services 31,535 31,535 1680 430.00.000 Insurance General Package 98,362 94,215 1910 420.00.0000 Insurance Vehicle Liab 5,543 5,279 1910 422.00.0000 Insurance Vehicle Liab 5,643 5,279 1910 420.00.0000 Insurance Stud Accident 7,600 7,500 1910 424.00.0000 Insurance Stud Accident 7,600 7,500 1930 449.00.0000 Judgements & Claims 150,000 150,000 1930 449.00.0000 Severt Tax Assessment 39,100 39,100 1930 449.00.0000 Severt Tax Assessment 39,100 39,100 1941 491.00.5502 BOCES Admin Charge 142,286 </td <td>1621.501.00.0000</td> <td>Maint Contract Unif Allow</td> <td>2,000</td> <td>2,000</td>	1621.501.00.0000	Maint Contract Unif Allow	2,000	2,000	
1621.501.00.6051 Maint Supply Plumbing 8,500 8,500 1621.501.00.6052 Maint Supply Glass 8,000 42,000 1621.501.00.6053 Maint Supply Glass 3,000 42,000 1621.501.00.6054 Maint Gasoline 5,000 82,000 1680.491.00.5512 BOCES Computer E-School 82,000 82,000 Central Services Subtotal 2,592,259 2,394,249 Special Items (Contractual Expense) 1910.420.00.000 Insurance General Package 98,362 94,215 1910.420.00.000 Insurance Vehicle Liab 5,543 5,279 1910.420.00.000 Insurance Sourd Liability 8,847 8,425 1910.420.00.000 Insurance Stud Accident 7,500 - 1930.449.00.0000 Judgements & Claims 150,000 150,000 1930.449.00.0000 Sever Tax Assessment 39,100 39,100 1930.449.00.0000 Bi-Sected Dwellings 25,000 25,000 1930.449.00.0000 Bi-Sected Dwellings 1,017 507,689 2010.153.01.9000 Curr Dev Stipends	1621.501.00.6000	Maint Supply General	10,000	10,000	
1621 501 00.6052 Maint Supply Glass 8,000 8,000 1621 501 00.6053 Maint Saolne 5,000 5,500 1621 501 00.6054 Maint Gasolne 5,000 6,500 1680 430 00.0000 Computer Services 31,535 31,535 1680 430 00.0000 Computer Services 31,535 31,535 1680 430 00.0000 Insurance Computer Services 31,535 2,592,299 2,344,249 Special Items (Contractual Expense) 1910,420,00.0000 Insurance Board Liability 8,447 8,425 1910,422,00.0000 Insurance Board Liability 8,447 8,425 1910,420,00.0000 Insurance Board Liability 8,447 8,425 1910,420,00.0000 Insurance Stud Accident 7,600 7,500 1930,449,00.0001 Contractual and Other - - 1930,449,00.0001 Contractual and Other - - 1930,449,00.0000 Bi-Sected Develings 25,000 25,000 1981,491,00.5502 BOCES Facilities Charge 31,068 31,561 1981,491,00.5502 BOCES Facilities Charge 31,068 31,561	1621.501.00.6050	Maint Supply Electrical	5,500	5,500	
1621.501.00.6053 Maint Sup Lmbr Hdwr Paint 44.000 42.000 1621.501.00.6054 Maint Gasoline 5.000 5.500 1680.430.00.0000 Computer Services 31.535 31.535 1680.430.0.0000 Computer Services 82.000 82.000 Central Services Subtotal 2,592,259 2,394,249 Special Items (Contractual Expense) 1910.420.00.0000 Insurance General Package 98.362 94.215 1910.422.00.0000 Insurance Board Liability 8.847 8.425 1910.423.00.0000 Insurance Stud Accident 7,600 7,500 1930.448.00.0001 Judgements & Claims (Res) - - 1930.449.00.0001 Judgements & Claims (Res) - - 1930.449.00.0000 Sewer Tax Assessment 39,100 39,100 1981.491.00.5502 BOCES Admin Charge 142,288 143,468 1981.491.00.5503 BOCES Facilities Charge 31,686 31,615 Special Items (Contractual Expense) Subtotal 511,107 507,689 1911.53.01.9000 Curr Dev Stipends	1621.501.00.6051	Maint Supply Plumbing	8,500	8,500	
1621.501.00.6053 Maint Sup Lmbr Hdwr Paint 44,000 42,000 1621.501.00.6054 Maint Gasoline 5,000 5,500 1680.430.00.0000 Computer Services 31,535 31,535 1680.491.00.5512 BOCES Computer E-School 82,000 82,000 Central Services Subtotal 2,592,259 2,394,249 Special Items (Contractual Expense) 1910.422.00.0000 Insurance General Package 98,362 94,215 1910.422.00.0000 Insurance Board Liability 8,847 8,425 1910.422.00.0000 Insurance Stud Accident 7,600 7,500 1930.448.00.0001 Judgements & Claims (Res) - - 1930.449.00.0000 Insurance Stud Accident 7,600 7,500 1930.449.00.0001 Gentractual and Other - - 1930.449.00.0001 Biceted Dwellings 25,000 25,000 1981.491.00.5502 BOCES Admin Charge 142,288 143,468 1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 CeINCALS 20000 Cur	1621.501.00.6052	Maint Supply Glass	8,000	8,000	
1680.430.00.000 Computer Services 31,535 31,535 1680.491.00.5512 BOCES Computer E-School 82,000 82,000 Central Services Subtotal 2,592,259 2,394,249 Special Items (Contractual Expense) 1910.422.00.0000 Insurance General Package 98,362 94,215 1910.422.00.0000 Insurance Board Liability 8,847 8,425 1910.422.00.0000 Insurance Board Liability 8,847 8,425 1910.423.00.0000 Insurance Boarding 3,299 3,141 1910.424.00.0000 Insurance Stud Accident 7,600 7,500 1930.448.00.0001 Judgements & Claims (Res) - - 1930.449.00.0000 Sewer Tax Assessment 39,100 39,100 1930.449.00.0000 Bever Tax Assessment 39,100 39,100 1981.491.00.5502 BOCES Admin Charge 11,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 Central Support Subtotal 4,334,895 4,097,284 1010.153.01.9000 Curr Dev Stipends -	1621.501.00.6053		44,000	42,000	
1680.491.00.5512 BOCES Computer E-School 82.000 2,592.259 2,394,249 Special Items (Contractual Expense) 1910.420.00.0000 Insurance General Package 98,362 94,215 1910.420.00.0000 Insurance Vehicle Liab 5,543 5,279 1910.422.00.0000 Insurance Board Liability 8,847 8,425 1910.422.00.0000 Insurance Board Liability 8,847 8,425 1910.422.00.0000 Insurance Stud Accident 7,600 7,500 1930.449.00.0001 Judgements & Claims (Res) - - 1930.449.00.0001 Sewer Tax Assessment 39,100 1950.449.00.000 Bi-Sected Dwellings 25,000 25,000 1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 INSTRUCTION Administration and Improvement 2010.153.0.9000 Curr Dev Stipends - - - 1000 Curr Dev Stipends 4,000 - - <td (contractua<="" colspacelitems="" td=""><td>1621.501.00.6054</td><td>Maint Gasoline</td><td>5,000</td><td>5,500</td></td>	<td>1621.501.00.6054</td> <td>Maint Gasoline</td> <td>5,000</td> <td>5,500</td>	1621.501.00.6054	Maint Gasoline	5,000	5,500
1680.491.00.5512 BOCES Computer E-School 82,000 2,592,259 2,394,249 Special Items (Contractual Expense) 1910.420.00.0000 Insurance General Package 98,362 94,215 1910.420.00.0000 Insurance Vehicle Liab 5,543 5,279 1910.422.00.0000 Insurance Board Liability 8,847 8,425 1910.422.00.0000 Insurance Board Liability 8,847 8,425 1910.422.00.0000 Insurance Stud Accident 7,600 7,500 1930.449.00.0001 Judgements & Claims (Res) - - 1930.449.00.0000 Sewer Tax Assessment 39,100 1950.499.0000 39,100 1950.449.00.0000 Bi-Sected Dwellings 25,000 25,000 1981.491.00.5503 BOCES Admin Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 Curl Des Stipends - - 1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 CUID	1680.430.00.0000	Computer Services	31,535		
Central Services Subtotal 2,592,259 2,394,249 Special Items (Contractual Expense) 1910.420.00.0000 Insurance General Package 98,362 94,215 1910.421.00.0000 Insurance Board Liability 8,847 8,425 1910.422.00.0000 Insurance Board Liability 8,847 8,425 1910.423.00.0000 Insurance Stud Accident 7,600 7,500 1930.449.00.0001 Judgements & Claims 150,000 150,000 1930.449.00.0000 Judgements & Claims 150,000 150,000 1930.449.00.0000 Bi-Sected Dwellings 25,000 25,000 1981.491.00.5502 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 VB1.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 VD10.153.01.9000 Curr Dev Stipends - - 1010.153.02.9000 Curr Dev Stipends 1,010 1,010 2010.153.03.9000 Curr Dev Stipends		-			
1910.420.00.0000 Insurance General Package 98,362 94,215 1910.421.00.0000 Insurance Vehicle Liab 5,543 5,279 1910.422.00.0000 Insurance Board Liability 8,847 8,425 1910.423.00.0000 Insurance Bonding 3,299 3,141 1910.423.00.0000 Insurance Stud Accident 7,600 7,500 1930.449.00.0001 Judgements & Claims (Res) - - 1930.449.00.0000 Judgements & Claims 150,000 150,000 1930.449.00.0000 Sever Tax Assessment 39,100 39,100 1941.491.00.5502 BOCES Admin Charge 142,288 143,468 1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 INSTRUCTION 4,334,895 4,097,284 2010.153.01.9000 Curr Dev Stipends 1,010 1,010 2010.153.20.9000 Curr Dev Stipends 1,010 1,000 2010.153.20.9000 Curr Dev Stipends 1,010 1,000	Central Service	-			
1910.420.00.0000 Insurance General Package 98,362 94,215 1910.421.00.0000 Insurance Vehicle Liab 5,543 5,279 1910.422.00.0000 Insurance Board Liability 8,847 8,425 1910.423.00.0000 Insurance Bonding 3,299 3,141 1910.423.00.0000 Insurance Stud Accident 7,600 7,500 1930.449.00.0001 Judgements & Claims (Res) - - 1930.449.00.0000 Judgements & Claims 150,000 150,000 1930.449.00.0000 Sewer Tax Assessment 39,100 39,100 1941.491.00.5502 BOCES Admin Charge 142,288 143,468 1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 INSTRUCTION 4,334,895 4,097,284 2010.153.01.9000 Curr Dev Stipends 1,010 1,010 2010.153.20.9000 Curr Dev Stipends 1,010 1,010 2010.153.20.9000 Curr Dev Stipends 1,010 1,010					
1910.420.00.000 Insurance General Package 98,362 94,215 1910.421.00.0000 Insurance Vehicle Liab 5,543 5,279 1910.422.00.0000 Insurance Board Liability 8,847 8,425 1910.423.00.0000 Insurance Bonding 3,299 3,141 1910.423.00.0000 Insurance Stud Accident 7,600 7,500 1930.449.00.0001 Judgements & Claims (Res) - - 1930.449.00.0000 Judgements & Claims 150,000 150,000 1930.449.00.0000 Sever Tax Assessment 39,100 39,100 1981.491.00.5502 BOCES Admin Charge 142,288 143,468 1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 Curl Dev Stipends - 1010.153.01.9000 Curl Dev Stipends 1,010 1,010 2010.153.20.9000 Curl Dev Stipends 1,010 1,010 2010.153.20.9000 Curl Dev Stipends 4,750 4,747 2010.153.30.9	Special Items (Contractu	ual Expense)			
1910.421.00.0000 Insurance Vehicle Liab 5,543 5,279 1910.422.00.0000 Insurance Board Liability 8,847 8,425 1910.423.00.0000 Insurance Boarding 3,299 3,141 1910.424.00.0001 Judgements & Claims (Res) - - 1930.449.00.0001 Judgements & Claims (Res) - - 1930.449.00.0001 Contractual and Other - - 1930.449.00.0001 Contractual and Other - - 1930.449.00.0000 BisSected Dwellings 25,000 25,000 1981.491.00.5502 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 CENERAL SUPPORT Subtotal 511,107 507,689 INSTRUCTION Administration and Improvement 2010.153.01.9000 Curr Dev Stipends - - 2010.153.01.9000 Curr Dev Stipends 1,010 1,010 2010.153.20.9000 Curr Dev Stipends 1,010 1,000 2010.153.30.9000 Curr Dev Stipends 4,7			98 362	94 215	
1910.422.00.000 Insurance Board Liability 8,847 8,425 1910.423.00.0000 Insurance Boarding 3,299 3,141 1910.424.00.0000 Insurance Stud Accident 7,600 7,500 1930.448.00.0001 Judgements & Claims (Res) - - 1930.449.00.0000 Sewer Tax Assessment 39,100 190,0449.00.0000 1964.449.00.0000 Bi-Sected Dwellings 25,000 25,000 1981.491.00.5502 BOCES Admin Charge 142,288 143,468 1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 CENERAL SUPPORT Subtotal 4,334,895 4,097,284 INSTRUCTION Administration and Improvement 2010.153.10.9000 Curr Dev Stipends - - 2010.153.20.9000 Curr Dev Stipends 4,750 4,747 2010.153.30.9000 Curr Dev Stipends 1,010 1,010 2010.433.00.9000 Curr Dev Stipends 6,829 64,829 2010.433.00.9000 Curr Dev Stipends 9,000<		5			
1910.423.00.0000 Insurance Bonding 3,299 3,141 1910.424.00.0000 Insurance Stud Accident 7,600 7,500 1930.448.00.0001 Judgements & Claims (Res) - - 1930.449.00.0000 Judgements & Claims (Res) - - 1930.449.00.0000 Sewer Tax Assessment 39,100 39,100 1964.449.00.0000 Bi-Sected Dwellings 25,000 25,000 1981.491.00.5502 BOCES Admin Charge 142,288 143,468 1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 CENERAL SUPPORT Subtotal 4,334,895 4,097,284 INSTRUCTION Administration and Improvement 2010.153.10.9000 Curr Dev Stipends - - 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.433.00.9000 Curr Dev Stal Adm Assist 64,829 64,829 64,829 2010.433.00.9000 Curr Dev Conference Day 1,000 1,000 1,000 1,000 2010.446.00.9000					
1910.424.00.0000 Insurance Stud Accident 7,600 7,500 1930.448.00.0001 Judgements & Claims (Res) - - 1930.449.00.0000 Judgements & Claims 150,000 150,000 1930.449.00.0000 Contractual and Other - - 1930.449.00.0000 Sewer Tax Assessment 39,100 39,100 1944.449.00.0000 Bi-Sected Dwellings 25,000 25,000 1981.491.00.5502 BOCES Admin Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 Centeral Expense) Subtotal 511,107 507,689 INSTRUCTION Administration and Improvement 2010.153.10.9000 Curr Dev Stipends - - 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.433.00.9000 Curr Dev Stipends 4,629 64.829 2010.433.00.9000 Curr Dev Sal Adm Assist 64.829 64.829 64.829 2010.443.00.9000 Curr Dev Consultant 5,000 5,000 2010.44		2			
1930.448.00.0001 Judgements & Claims (Res) - - 1930.449.00.0000 Judgements & Claims 150,000 150,000 1930.449.00.0000 Sewer Tax Assessment 39,100 39,100 1964.449.00.0000 Bi-Sected Dwellings 25,000 25,000 1981.491.00.5502 BOCES Admin Charge 142,288 143,468 1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 Keener Tax Assessment Administration and Improvement 2010.153.01.9000 Curr Dev Stipends - - 2010.153.00.9000 Curr Dev Stipends 1,010 1,010 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.63.30.9000 Curr Dev Stipends 4,750 4,829 2010.433.00.9000 Curr Dev Stipends 4,000 1,000 2010.433.00.9000 Curr Dev Conference Day 1,000 1,000 2010.433.00.9000 Curr Dev Consultant 5,000 5,000 2010.443.00.9000 Curr Dev Consultant		5			
1930.449.00.0000 Judgements & Claims 150,000 150,000 1930.449.00.0001 Contractual and Other - - 1950.449.00.0000 Bi-Sected Dwellings 25,000 25,000 1964.449.00.0000 Bi-Sected Dwellings 26,000 25,000 1981.491.00.5502 BOCES Admin Charge 142,288 143,468 1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 CENERAL SUPPORT Subtotal 4,334,895 4,097,284 INSTRUCTION Administration and Improvement 2010.153.10.9000 Curr Dev Stipends - - 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.163.30.9000 Curr Dev Stipends 4,750 4,747 2010.433.00.9000 Curr Dev Stipends 4,829 64,829 2010.433.00.9000 Curr Dev Testing 19,450 18,950 2010.433.00.9000 Curr Dev Conference Day 1,000 1,000 2010.443.00.9000 Curr Dev Consultant 5,000 <td< td=""><td></td><td></td><td>7,000</td><td>7,500</td></td<>			7,000	7,500	
1930.449.00.0001 Contractual and Other - - 1950.449.00.0000 Sewer Tax Assessment 39,100 39,100 1964.449.00.0000 Bi-Sected Dwellings 25,000 25,000 1981.491.00.5502 BOCES Admin Charge 142,288 143,468 1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 GENERAL SUPPORT Subtotal 4,334,895 4,097,284 INSTRUCTION Administration and Improvement 2010.153.01.9000 Curr Dev Stipends - - 2010.153.20.9000 Curr Dev Stipends 4,750 4,747 2010.153.30.9000 Curr Dev Stipends 4,000 1,010 2010.433.00.9000 Curr Dev Sal Adm Assist 64,829 64,829 2010.433.00.9000 Curr Dev Testing 19,450 18,950 2010.443.00.9000 Curr Dev Consultant 5,000 5,000 2010.444.00.9000 Curr Dev Contractual 4,200 4,200 20			- 150.000	- 150.000	
1950.449.00.0000 Sewer Tax Assessment 39,100 39,100 1964.449.00.0000 Bi-Sected Dwellings 25,000 25,000 1981.491.00.5502 BOCES Admin Charge 142,288 143,468 1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 GENERAL SUPPORT Subtotal 4,334,895 4,097,284 INSTRUCTION Administration and Improvement 2010.153.01.9000 Curr Dev Stipends - - 2010.153.03.09000 Curr Dev Stipends 1,010 1,010 2010.153.30.9000 Curr Dev Stipends 1,010 1,010 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.433.00.9000 Curr Dev Sal Adm Assist 64,829 64,829 2010.433.00.9000 Curr Dev Testing 19,450 18,950 2010.433.00.9000 Curr Dev Conference Day 1,000 1,000 2010.443.00.9000 Curr Dev Consultant 5,000 5,000 2010.449.00.9000 Curr Dev Contractual 4,200 4		-	150,000	150,000	
1964.449.00.0000 Bi-Sected Dwellings 25,000 25,000 1981.491.00.5502 BOCES Admin Charge 142,288 143,468 1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 GENERAL SUPPORT Subtotal 4,334,895 4,097,284 INSTRUCTION Administration and Improvement 2010.153.01.9000 Curr Dev Stipends - - 2010.153.01.9000 Curr Dev Stipends 1,010 1,010 2010.153.03.9000 Curr Dev Stipends 1,010 1,010 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.433.00.9000 Curr Dev Sal Adm Assist 64,829 64,829 2010.433.00.9000 Curr Dev Conference Day 1,000 1,000 2010.433.00.9000 Curr Dev Consultant 5,000 5,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.449.00.9000 Curr Dev Supply 1,000 1,000			- 20.400	- 20.400	
1981.491.00.5502 BOCES Admin Charge 142,288 143,468 1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 GENERAL SUPPORT Subtotal 4,334,895 4,097,284 INSTRUCTION 4 4,334,895 4,097,284 Administration and Improvement 2 2 10.153.01.9000 Curr Dev Stipends - - 2010.153.01.9000 Curr Dev Stipends 600 - - - 2010.153.20.9000 Curr Dev Stipends 1,010 1,010 1,010 2010.153.30.9000 Curr Dev Sal Adm Assist 64,829 64,829 64,829 64,829 64,829 64,829 2010.433,00.9000 Curr Dev Conference Day 1,000 1,000 1,000 2010.446,00.9000 Curr Dev Conferences 9,000 9,000 2010.446,00.9000 Curr Dev Contractual 4,200 4,200 4,200 2,200 2010.446,00.9000 Curr Dev Contractual 4,200 4,200 2,000 2010.446,00.9000 Curr Dev Contractual </td <td></td> <td></td> <td></td> <td></td>					
1981.491.00.5503 BOCES Facilities Charge 31,068 31,561 Special Items (Contractual Expense) Subtotal 511,107 507,689 GENERAL SUPPORT Subtotal 4,334,895 4,097,284 INSTRUCTION 4 4,334,895 4,097,284 2010.153.01.9000 Curr Dev Stipends - - 2010.153.10.9000 Curr Dev Stipends 600 - 2010.153.20.9000 Curr Dev Stipends 1,010 1,010 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.163.00.9000 Curr Dev Stipends 4,000 1,000 1,000 2010.433.00.9000 Curr Dev Sal Adm Assist 64,829 64,829 64,829 2010.433.00.9000 Curr Dev Testing 19,450 18,950 2010.443.00.9000 Curr Dev Conferences 9,000 9,000 2010.443.00.9000 Curr Dev Consultant 5,000 5,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000		-			
Special Items (Contractual Expense) Subtotal 511,107 507,689 GENERAL SUPPORT Subtotal 4,334,895 4,097,284 INSTRUCTION Administration and Improvement - 2010.153.01.9000 Curr Dev Stipends - - 2010.153.00.9000 Curr Dev Stipends 600 - 2010.153.20.9000 Curr Dev Stipends 1,010 1,010 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.163.30.9000 Curr Dev Stipends 64,829 64,829 2010.433.00.9000 Curr Dev Testing 19,450 18,950 2010.433.00.9000 Curr Dev Conference Day 1,000 1,000 2010.443.00.9000 Curr Dev Conferences 9,000 9,000 2010.443.00.9000 Curr Dev Consultant 5,000 5,000 2010.443.00.9000 Curr Dev Contractual 4,200 4,200 2010.440.00.9000 Curr Dev Contractual 4,200 4,200 2010.440.00.9000 Curr Dev Contractual 4,200 4,200 2010.440.00.9000 Curr Dev Su		-			
GENERAL SUPPORT Subtotal 4,334,895 4,097,284 INSTRUCTION Administration and Improvement 2010.153.01.9000 Curr Dev Stipends - - 2010.153.01.9000 Curr Dev Stipends 600 - 2010.153.20.9000 Curr Dev Stipends 1,010 1,010 1,010 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.163.30.9000 Curr Dev Stipends 4,750 4,747 2010.163.00.9000 Curr Dev Stipends 1,000					
INSTRUCTION Administration and Improvement 2010.153.01.9000 Curr Dev Stipends - - 2010.153.01.9000 Curr Dev Stipends 600 - 2010.153.20.9000 Curr Dev Stipends 1,010 1,010 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.160.00.1000 Curr Dev Stipends 4,750 4,747 2010.433.00.9000 Curr Dev Sal Adm Assist 64,829 64,829 2010.433.00.9000 Schools Conference Day 1,000 1,000 2010.433.00.9000 Curr Dev Testing 19,450 18,950 2010.430.09000 Curr Dev Conferences 9,000 9,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.449.00.9000 Curr Dev Contractual 4,200 4,200 2010.501.00.9000 Curr Dev Supply 1,000 1,000 2010.501.00.9000 Curr Dev Supply 1,000 1,000 2020.150.01.9000 Supvsn Adm Sal+AP - - 2020.150.01.9000 <t< td=""><td>opecial items (</td><td>Contractual Expense) Subtotal</td><td>511,107</td><td>507,009</td></t<>	opecial items (Contractual Expense) Subtotal	511,107	507,009	
INSTRUCTION 2010.153.01.9000 Curr Dev Stipends - - 2010.153.01.9000 Curr Dev Stipends 600 - 2010.153.00.9000 Curr Dev Stipends 1,010 1,010 2010.153.20.9000 Curr Dev Stipends 1,010 1,010 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.160.00.1000 Curr Dev Sal Adm Assist 64,829 64,829 2010.433.00.9000 Schools Conference Day 1,000 1,000 2010.433.00.9000 Curr Dev Testing 19,450 18,950 2010.433.00.9000 Curr Dev Conferences 9,000 9,000 2010.446.00.9000 Curr Dev Consultant 5,000 5,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.449.00.9000 Curr Dev Supply 1,000 1,000 2010.501.00.9000 Curr Dev Supply 1,000 1,000 2010.491.00.9000 Curr Dev Supply 1,000 1,000 2020.150.10.9000 Supvsn Adm Sal+AP 294,935 <t< td=""><td>GENERAL SUF</td><td>PPORT Subtotal</td><td>4.334.895</td><td>4,097.284</td></t<>	GENERAL SUF	PPORT Subtotal	4.334.895	4,097.284	
Administration and Improvement 2010.153.01.9000 Curr Dev Stipends - 2010.153.10.9000 Curr Dev Stipends 600 - 2010.153.20.9000 Curr Dev Stipends 1,010 1,010 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.160.0.1000 Curr Dev Sal Adm Assist 64,829 64,829 2010.433.00.9000 Schools Conference Day 1,000 1,000 2010.437.00.9000 Curr Dev Testing 19,450 18,950 2010.443.00.9000 Curr Dev Consultant 5,000 5,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.446.00.9000 Curr Dev Contractual 4,200 4,200 2010.446.00.9000 Curr Dev Contractual 4,200 4,200 2010.446.00.9000 Curr Dev Supply 1,000 1,000 2010.446.00.9000 Curr Dev Supply 1,000 1,000 2010.449.00.9000 Curr Dev Supply 1,000 1,000 2010.501.00.9000 Supvsn Adm Sal+AP - -<			-,,	,,	
2010.153.01.9000 Curr Dev Stipends - 2010.153.10.9000 Curr Dev Stipends 600 - 2010.153.20.9000 Curr Dev Stipends 1,010 1,010 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.160.00.1000 Curr Dev Sal Adm Assist 64,829 64,829 2010.433.00.9000 Schools Conference Day 1,000 1,000 2010.433.00.9000 Curr Dev Testing 19,450 18,950 2010.437.00.9000 Curr Dev Conferences 9,000 9,000 2010.443.00.9000 Curr Dev Consultant 5,000 5,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.449.00.9000 Curr Dev Contractual 4,200 4,200 2010.449.00.9000 Curr Dev Supply 1,000 1,000 2010.449.00.9000 Curr Dev Supply 1,000 1,000 2010.449.00.9000 Curr Dev Supply 1,000 1,000 2010.491.00.9000 Emp Asst Prg 6018 8,000 8,000 2020.150.10.9000	INSTRUCTION				
2010.153.01.9000 Curr Dev Stipends - 2010.153.10.9000 Curr Dev Stipends 600 - 2010.153.20.9000 Curr Dev Stipends 1,010 1,010 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.160.00.1000 Curr Dev Sal Adm Assist 64,829 64,829 2010.433.00.9000 Schools Conference Day 1,000 1,000 2010.433.00.9000 Curr Dev Testing 19,450 18,950 2010.437.00.9000 Curr Dev Conferences 9,000 9,000 2010.443.00.9000 Curr Dev Consultant 5,000 5,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.449.00.9000 Curr Dev Contractual 4,200 4,200 2010.449.00.9000 Curr Dev Supply 1,000 1,000 2010.449.00.9000 Curr Dev Supply 1,000 1,000 2010.449.00.9000 Curr Dev Supply 1,000 1,000 2010.491.00.9000 Emp Asst Prg 6018 8,000 8,000 2020.150.10.9000	Administration and Impr	ovement			
2010.153.10.9000 Curr Dev Stipends 600 - 2010.153.20.9000 Curr Dev Stipends 1,010 1,010 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.160.00.1000 Curr Dev Sal Adm Assist 64,829 64,829 2010.433.00.9000 Schools Conference Day 1,000 1,000 2010.433.00.9000 Curr Dev Testing 19,450 18,950 2010.437.00.9000 Curr Dev Testing 19,450 18,950 2010.443.00.9000 Curr Dev Conferences 9,000 9,000 2010.446.00.9000 Curr Dev Consultant 5,000 5,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.446.00.9000 Curr Dev Contractual 4,200 4,200 2010.449.00.9000 Emp Asst Prg 6018 8,000 8,000 2010.501.00.9000 Curr Dev Supply 1,000 1,000 2020.150.10.9000 Supvsn Adm Sal+AP - - 2020.150.20.9000 Supvsn Adm Sal+AP 169,319 169,319			-	-	
2010.153.20.9000 Curr Dev Stipends 1,010 1,010 2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.160.00.1000 Curr Dev Sal Adm Assist 64,829 64,829 2010.433.00.9000 Schools Conference Day 1,000 1,000 2010.433.00.9000 Curr Dev Testing 19,450 18,950 2010.433.00.9000 Curr Dev Testing 19,450 18,950 2010.443.00.9000 Curr Dev Conferences 9,000 9,000 2010.446.00.9000 Curr Dev Consultant 5,000 5,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.449.00.9000 Curr Dev Contractual 4,200 4,200 2010.449.00.9000 Emp Asst Prg 6018 8,000 8,000 2010.501.00.9000 Curr Dev Supply 1,000 1,000 2020.150.01.9000 Supvsn Adm Sal+AP - - 2020.150.20.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 <		•	-	-	
2010.153.30.9000 Curr Dev Stipends 4,750 4,747 2010.160.00.1000 Curr Dev Sal Adm Assist 64,829 64,829 2010.433.00.9000 Schools Conference Day 1,000 1,000 2010.433.00.9000 Curr Dev Testing 19,450 18,950 2010.443.00.9000 Curr Dev Testing 19,450 18,950 2010.443.00.9000 Curr Dev Conferences 9,000 9,000 2010.446.00.9000 Curr Dev Consultant 5,000 5,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.449.00.9000 Curr Dev Contractual 4,200 4,200 2010.449.00.9000 Emp Asst Prg 6018 8,000 8,000 2010.501.00.9000 Curr Dev Supply 1,000 1,000 2020.150.01.9000 Supvsn Adm Sal+AP - - 2020.150.01.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.20.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011				- 1 010	
2010.160.00.1000 Curr Dev Sal Adm Assist 64,829 64,829 2010.433.00.9000 Schools Conference Day 1,000 1,000 2010.433.00.9000 Curr Dev Testing 19,450 18,950 2010.443.00.9000 Curr Dev Testing 19,450 18,950 2010.443.00.9000 Curr Dev Conferences 9,000 9,000 2010.446.00.9000 Curr Dev Consultant 5,000 5,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.449.00.9000 Curr Dev Contractual 4,200 4,200 2010.491.00.9000 Emp Asst Prg 6018 8,000 8,000 2010.501.00.9000 Curr Dev Supply 1,000 1,000 2020.150.10.9000 Supvsn Adm Sal+AP - - 2020.150.20.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.150.30.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 <td></td> <td>-</td> <td></td> <td></td>		-			
2010.433.00.9000 Schools Conference Day 1,000 1,000 2010.437.00.9000 Curr Dev Testing 19,450 18,950 2010.443.00.9000 Curr Dev Conferences 9,000 9,000 2010.443.00.9000 Curr Dev Conferences 9,000 9,000 2010.446.00.9000 Curr Dev Consultant 5,000 5,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.449.00.9000 Curr Dev Contractual 4,200 4,200 2010.491.00.9000 Emp Asst Prg 6018 8,000 8,000 2010.501.00.9000 Curr Dev Supply 1,000 1,000 2020.150.10.9000 Supvsn Adm Sal+AP - - 2020.150.20.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011					
2010.437.00.9000 Curr Dev Testing 19,450 18,950 2010.443.00.9000 Curr Dev Conferences 9,000 9,000 2010.446.00.9000 Curr Dev Consultant 5,000 5,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.449.00.9000 Curr Dev Contractual 4,200 4,200 2010.491.00.9000 Emp Asst Prg 6018 8,000 8,000 2010.501.00.9000 Curr Dev Supply 1,000 1,000 2020.150.10.9000 Supvsn Adm Sal+AP - - 2020.150.10.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.20.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.150.30.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011					
2010.443.00.9000 Curr Dev Conferences 9,000 9,000 2010.446.00.9000 Curr Dev Consultant 5,000 5,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.449.00.9000 Curr Dev Contractual 4,200 4,200 2010.491.00.9000 Emp Asst Prg 6018 8,000 8,000 2010.501.00.9000 Curr Dev Supply 1,000 1,000 2020.150.10.9000 Supvsn Adm Sal+AP - - 2020.150.10.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.20.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011		-			
2010.446.00.9000 Curr Dev Consultant 5,000 5,000 2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.449.00.9000 Curr Dev Contractual 4,200 4,200 2010.491.00.9000 Emp Asst Prg 6018 8,000 8,000 2010.501.00.9000 Curr Dev Supply 1,000 1,000 2020.150.01.9000 Supvsn Adm Sal+AP - - 2020.150.10.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.20.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.150.30.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011		-			
2010.446.00.9001 Prof Dev't With Manhattan 5,000 5,000 2010.449.00.9000 Curr Dev Contractual 4,200 4,200 2010.491.00.9000 Emp Asst Prg 6018 8,000 8,000 2010.501.00.9000 Curr Dev Supply 1,000 1,000 2020.150.01.9000 Supvsn Adm Sal+AP - - 2020.150.10.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.20.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.150.30.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011					
2010.449.00.9000 Curr Dev Contractual 4,200 4,200 2010.491.00.9000 Emp Asst Prg 6018 8,000 8,000 2010.501.00.9000 Curr Dev Supply 1,000 1,000 2020.150.01.9000 Supvsn Adm Sal+AP - - 2020.150.10.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.20.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011					
2010.491.00.9000 Emp Asst Prg 6018 8,000 8,000 2010.501.00.9000 Curr Dev Supply 1,000 1,000 2020.150.01.9000 Supvsn Adm Sal+AP - - 2020.150.10.9000 Supvsn Adm Sal+AP 294,935 291,647 2020.150.20.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.150.30.9000 Supvsn Cler Sal - 181,637					
2010.501.00.9000 Curr Dev Supply 1,000 1,000 2020.150.01.9000 Supvsn Adm Sal+AP - - 2020.150.10.9000 Supvsn Adm Sal+AP 294,935 291,647 2020.150.20.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.160.01.9000 Supvsn Cler Sal - 181,637					
2020.150.01.9000 Supvsn Adm Sal+AP - - 2020.150.10.9000 Supvsn Adm Sal+AP 294,935 291,647 2020.150.20.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.160.01.9000 Supvsn Cler Sal - 181,637					
2020.150.10.9000 Supvsn Adm Sal+AP 294,935 291,647 2020.150.20.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.160.01.9000 Supvsn Cler Sal - 181,637			1,000	1,000	
2020.150.20.9000 Supvsn Adm Sal+AP 169,319 169,319 2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.160.01.9000 Supvsn Cler Sal - 181,637			-	-	
2020.150.30.9000 Supvsn Adm Sal+AP 109,011 109,011 2020.160.01.9000 Supvsn Cler Sal - 181,637					
2020.160.01.9000 Supvsn Cler Sal - 181,637					
	2020.150.30.9000	Supvsn Adm Sal+AP	109,011		
2020.160.10.9000 Supvsn Cler Sal 128,004 30,724		•	-		
	2020.160.10.9000	Supvsn Cler Sal	128,004	30,724	

Budget Presentation Report

Fiscal Year: 2023

Proposed Budget Account Description Proposed Budget Adopted Budget STRUCTION diministration and Improvement - - - 020.162.0.9000 Supvan Cler Sal 107.538 307.724 020.163.0.9000 Supvan Cler Sal 175.111 724.458 020.163.0.9000 Supvan Cler Sal Other 1.800 2.600 020.163.0.9000 Supvan Cler Sal Other 3.500 2.600 020.163.0.9000 Supvan Cler Sal Other 3.500 3.500 020.430.2.9000 Supvan Cler Sal Other 3.00 3.00 020.430.9000 Supvan Cler Sal Other 3.00 3.00 020.430.9000 Supvan Grady Equip Repair 12.689 12.689 020.430.9000 Supvan Dixson Conferences 4.000 4.000 020.433.10.9000 Supvan Dixson Conferences 500 500 020.443.10.9000 Supvan Dixson Conferences 500 500 020.443.10.9000 Supvan Grady Confreences 500 500 020.447.10.9000 Supvan Grady Contractual - -				
udget Account Description Budget STRUCTON diministration and Improvement 020.160.20.9000 Supvan Cler Sal 107.538 30.724 020.160.30.9000 Supvan Cler Sal 75.111 72.458 020.163.10.9000 Supvan Cler Sal Other - - 020.163.20.9000 Supvan Cler Sal Other 2.600 2.600 020.163.30.9000 Supvan Cler Sal Other 2.600 2.600 020.430.10.9000 Supvan Cler Sal Other 3.500 3.500 020.430.20.9000 Supvan Brady Equip Repair 12.689 7.88 7.50 020.430.30.9000 Supvan HS Equip Repair 3.00 300 300 20.24.33.10.9000 Supvan HS Conferences 4.000 4.000 20.443.20.9000 Supvan Dixon Conferences 600 600 20.443.20.900 Supvan Dixon Conferences 600 600 20.447.20.9000 Supvan Dixon Conferences 600 500 20.447.30.900 Supvan Dixon Conferences 600 500 20.447.30.9000 Supvan Dixon Conferences			2022-2023	2021-2022
STRUCTION	Budget Account	Description		
dministration and Improvement 202.166.03.0900 Supvan Cier Sal 107.538 30.724 202.166.03.0900 Supvan Cier Sal 75.111 72.458 202.163.01.9000 Supvan Cier Sal Other - - 202.163.01.9000 Supvan Cier Sal Other 2,600 2,600 202.163.01.9000 Supvan Cier Sal Other 3,500 3,500 202.430.10.9000 Supvan Fis Equip Repair - - 202.430.20.9000 Supvan Dison Equip Repair - - 202.433.01.9000 Supvan HS Subscriptions 1,200 1,200 202.443.10.9000 Supvan HS Subscriptions 1,200 1,200 202.443.10.9000 Supvan HS Conferences 4,000 4,000 202.443.20.9000 Supvan Grady Printing 1,000 1,500 202.447.0.9000 Supvan Cier Sal Other - - - 202.443.0.9000 Supvan Dixon Cintractual - - - 202.443.0.9000 Supvan Dixon Cintractual - - - 202.447.0.9000 Supvan Dixo		Description	Budget	Duuget
020.160.20.9000 Supvan Cler Sal 107,538 30,724 020.160.30.9000 Supvan Cler Sal Other 75,111 72,458 020.163.01.9000 Supvan Cler Sal Other 1,800 1,800 020.163.01.9000 Supvan Cler Sal Other 2,800 2,800 020.163.01.9000 Supvan Cler Sal Other 3,500 3,500 020.163.01.9000 Supvan Cler Sal Other 3,600 3,500 020.430.20.9000 Supvan Grady Equip Repair - - 020.430.20.9000 Supvan HS Subcorptions 1,200 1,200 020.433.0.9000 Supvan HS Conferences 4,000 4,000 020.443.10.9000 Supvan Grady Conferences 500 500 020.447.10.9000 Supvan Grady Conferences 500 500 020.447.20.9000 Supvan Grady Contratcual - -		rovement		
120.163.0.9000 Supvan Cler Sal Other - - 020.163.0.9000 Supvan Cler Sal Other 1.800 1.800 020.163.0.9000 Supvan Cler Sal Other 2.800 2.800 020.163.0.9000 Supvan Cler Sal Other 2.800 2.800 020.163.0.9000 Supvan Cler Sal Other 2.809 2.809 020.430.0.9000 Supvan Cler Sal Other 3.500 3.500 020.430.3.9000 Supvan Grady Equip Repair 300 300 020.430.19000 Supvan Grady Conferences 4000 4.000 020.443.10.9000 Supvan Grady Conferences 500 500 020.443.0.9000 Supvan Grady Conferences 500 500 020.447.20.9000 Supvan Grady Contractual 500 500 020.447.30.9000 Supvan Grady Contractual 500 500			407 500	00 704
1020 163.01 9000 Supvan Cler Sal Other - - 020 163.01 9000 Supvan Cler Sal Other 2,600 2,600 020 163.20 9000 Supvan Cler Sal Other 2,600 2,600 020 163.20 9000 Supvan HS Equip Repair - - 020 430 10 9000 Supvan HS Supvan Erapir - - 020 430 10 9000 Supvan HS Subscriptions 1,200 1,200 020 433 0.9000 Supvan HS Subscriptions 1,200 1,200 020 433 10 9000 Supvan HS Subscriptions 1,200 1,200 020 443 10 9000 Supvan HS Subscriptions 1,200 1,200 020 443 10 9000 Supvan HS Chriences 600 600 020 443 30 9000 Supvan HS Printing 2,500 2,500 024 447 30 9000 Supvan Dixon Contractual 500 1,500 024 447 30 9000 Supvan HS Supply 6,50 6,500 020 449 30 9000 Supvan HS Supply 6,50 6,500 020 501 10 9000 Supvan HS Supply 6,50 6,500 020 501		•		
020.163.10.9000 Supvan Cler Sal Other 1.800 1.800 020.163.20.9000 Supvan Cler Sal Other 2.600 2.600 020.163.30.9000 Supvan Cler Sal Other 3.500 3.500 020.430.20.9000 Supvan Cler Sal Other 3.500 3.500 020.430.20.9000 Supvan Grady Equip Repair 300 300 020.430.20.9000 Supvan HS Subscriptions 1.200 1.200 020.433.10.9000 Supvan HS Subscriptions 1.200 4.000 020.433.10.9000 Supvan Dixson Conferences 600 600 020.443.20.9000 Supvan Dixson Conferences 500 500 020.447.20.9000 Supvan Dixson Conferences 500 500 020.447.20.9000 Supvan Dixson Contractual 500 500 020.447.30.9000 Supvan Dixson Contractual 500 500 020.447.20.9000 Supvan Dixson Contractual 500 500 020.447.20.9000 Supvan Dixson Supply 350 350 020.501.30.9000 Supvan Grady Contractual - - <		•	75,111	72,458
020.163.20.9000 Supvan Cler Sal Other 2,600 2,600 020.163.30.9000 Supvan HS Equip Repair 12,689 12,689 020.430.10.9000 Supvan HS Equip Repair - - 020.430.10.9000 Supvan HS Subscriptions 1,200 1,200 020.430.30.9000 Supvan HS Subscriptions 1,200 1,200 020.433.10.9000 Supvan HS Conferences 4,000 4,000 020.443.10.9000 Supvan HS Conferences 600 600 020.443.10.9000 Supvan HS Conferences 500 500 020.447.10.9000 Supvan Flax Onferences 500 500 020.447.20.9000 Supvan Grady Printing 1,000 1,000 020.447.20.9000 Supvan HS Supply 650 650 020.447.20.9000 Supvan HS Supply 650 650 020.443.0.9000 Supvan HS Supply 8,050 8,050 020.443.0.9000 Supvan HS Supply 8,050 8,050 020.501.10.9000 Supvan HS Supply 6,50 6,50 020.501.20.9000<		•	-	-
020.163.30.9000 Supvan HS Equip Repair 12.689 12.689 020.430.20.9000 Supvan Grady Equip Repair - - 020.430.20.9000 Supvan Grady Equip Repair 300 300 020.431.0.9000 Supvan HS Subscriptions 1.200 1.200 020.433.10.9000 Supvan HS Conferences 4.000 4.000 020.433.10.9000 Supvan Grady Conferences 6.00 600 020.433.0.9000 Supvan Grady Conferences 5.00 5.00 020.447.10.9000 Supvan HS Printing 1.000 1.500 020.447.20.9000 Supvan Grady Contractual - - 020.447.20.9000 Supvan Grady Contractual 500 500 020.447.20.9000 Supvan Grady Contractual 500 500 020.449.20.9000 Supvan Grady Supply 6.50 650 020.449.20.9000 Supvan Grady Supply 6.50 650 020.501.20.9000 Supvan Grady Supply 6.50 650 020.501.20.9000 Supvan Grady Supply 6.50 650 <t< td=""><td></td><td>•</td><td></td><td></td></t<>		•		
020.430.10.9000 Supvan HS Equip Repair 12,689 12,689 020.430.20.9000 Supvan Grady Equip Repair - - 020.430.30.9000 Supvan HS Subscriptions 1,200 1,200 020.433.10.9000 Supvan HS Subscriptions 1,200 1,200 020.433.10.9000 Supvan HS Conferences 4,000 4,000 020.432.10.9000 Supvan Dixson Conferences 6,000 6,000 020.447.10.9000 Supvan Dixson Conferences 5,00 500 020.447.20.9000 Supvan Dixson Conferences 5,00 500 020.447.20.9000 Supvan Dixson Forlinting 1,000 1,500 020.447.30.9000 Supvan HS supply 8,050 8,050 020.443.9.9000 Supvan HS supply 8,050 8,050 020.501.10.9000 Supvan HS supply 8,050 8,050 020.501.30.9000 Supvan Dixson Supply 3,50 3,50 020.501.30.9000 Inservice Training Sal 1,625 1,625 070.53.20.9000 Inservice Training Sal 1,625 1,625 <		•		
020.403.02.9000 Supv Sin Grady Equip Repair - - 020.433.0.9000 Supv Dixson Equip Repair 300 300 020.433.10.9000 Supvsn HS Subscriptions 1.200 1.200 020.434.10.9000 Supvsn HS Conferences 600 600 020.443.0.9000 Supvsn HS Conferences 600 600 020.447.0.9000 Supvsn HS Printing 2,500 2.500 020.447.0.9000 Supvsn Frady Printing 1,000 1,500 020.447.30.9000 Supvsn Grady Printing 1,000 1,500 020.447.20.9000 Supvsn Grady Supply 8,050 8,050 020.447.30.9000 Supvsn Grady Supply 8,050 8,050 020.449.20.9000 Supvsn Grady Supply 650 6650 020.501.20.900 Supvsn Dixson Supply 350 350 070.153.10.9000 Inservice Training Sal 1,625 1,625 071.50.30.9000 Inservice Training Sal 1,625 1,625 070.440.00.9000 Inservice Training Sal 1,625 1,625 <		-		
020 430.30.9000 Supv Dixson Equip Repair 300 300 020 433.10.9000 Supvan HS Subscriptions 1,200 1,200 020 433.10.9000 Supvan HS Subscriptions 1,200 4,000 020 443.10.9000 Supvan HS Conferences 600 600 020 443.0.9000 Supvan HS Conferences 500 500 020 443.0.9000 Supvan HS Printing 2,500 2,500 020 447.0.9000 Supvan Dixson Conferences 500 500 020 447.0.9000 Supvan Dixson Contractual - - 020 447.0.9000 Supvan Dixson Contractual 500 500 020 449.0.9000 Supvan Dixson Contractual 500 500 020 501.10.9000 Supvan Dixson Supply 805 8,050 020 501.30.9000 Supvan Dixson Supply 350 350 070.150.00.ESER CARES - Instruction Sal - - 070.150.00.ESER CARES - Contractual - - 070.400.00.ESER CARES (GR)-Contractual - - 070.400.00.ESER </td <td></td> <td></td> <td>12,689</td> <td>12,689</td>			12,689	12,689
020 433 10.9000 Supvsn HS Subscriptions 1,200 1,200 020 433 10.9000 Title Mid States Dues 788 750 020 433 10.9000 Supvsn HS Conferences 4,000 4,000 020 443 20.9000 Supvsn HS Conferences 600 600 020 443 20.9000 Supvsn HS Printing 2,500 2,500 020 447 7.0.9000 Supvsn Grady Printing 1,000 1,000 020 447 20.9000 Supvsn Grady Printing 1,000 1,000 020 447 20.9000 Supvsn Grady Printing 1,000 1,000 020 449 20.9000 Supvsn HS Supply 8,050 8,050 020.501 20.9000 Supvsn Grady Supply 8,050 8,050 020.501 20.9000 Supvsn Brady Supply 660 650 020.501 20.9000 Supvsn Brady Supply 350 350 070.153.0.9000 Inservice Training Sal 1,625 1,625 070.153.0.9000 Inservice Training Sal 1,625 1,625 070.400.00_EER CARES - Contractual - - -			-	-
020.434.10.9000 Title Mid States Dues 788 750 020.443.10.9000 Supvan Grady Conferences 6.00 6.000 020.443.30.9000 Supvan Grady Conferences 500 500 020.447.10.9000 Supvan Grady Printing 2.500 2.500 020.447.20.9000 Supvan Dixson Printing 1,000 1,500 020.447.20.9000 Supvan Dixson Contractual - - 020.447.20.9000 Supvan Dixson Contractual 500 500 020.449.20.9000 Supvan Dixson Contractual 500 500 020.449.30.9000 Supvan Dixson Contractual 500 500 020.501.10.9000 Supvan Dixson Supply 8050 8.050 020.501.30.9000 Inservice Training Sal 1.466 - 070.153.01.9000 Inservice Training Sal 1.625 1.625 070.400.00.EER CARES - Contractual - - 070.400.00.EER CARES - Contractual - - 070.400.00.GER CARES - Contractual - - 070.400.00.				
020.443.10.9000 Supvsn HS Conferences 4,000 4,000 020.443.20.9000 Supvsn Grady Conferences 600 600 020.443.30.9000 Supvsn HS Printing 2,500 2,500 020.447.20.9000 Supvsn HS Printing 1,000 1,500 020.447.20.9000 Supvsn Grady Printing 1,000 1,000 020.447.30.9000 Supvsn Dixson Contractual 500 500 020.449.30.9000 Supvsn Dixson Contractual 500 650 020.501.10.9000 Supvsn Bixson Supply 8050 8,050 020.501.20.9000 Supvsn Bixson Supply 350 360 020.501.30.9000 Inservice Training Sal - - 070.153.01.9000 Inservice Training Sal 1,625 1,625 070.153.20.9000 Inservice Training Sal 1,625 1,625 070.400.00.GEER CARES (GR)-Contractual - - 070.445.00.9000 Inservice Training Sal 1800 1800 070.445.00.9000 Inservice Training Sal 1600 1600				
020.443.20.9000 Supvsn Grady Conferences 600 600 020.443.30.9000 Supvsn Dixson Conferences 500 500 020.447.10.9000 Supvsn Grady Printing 1,000 1,500 020.447.30.9000 Supvsn Dixson Printing 1,000 1,000 020.447.30.9000 Supvsn Grady Contractual - - 020.449.20.9000 Supvsn Grady Contractual 500 500 020.449.20.9000 Supvsn Grady Supply 8.050 8.050 020.501.20.9000 Supvsn Grady Supply 8.050 8.050 020.501.20.9000 Supvsn Grady Supply 350 350 070.153.01.9000 Inservice Training Sal 1,466 - 070.153.01.9000 Inservice Training Sal 1,625 1,625 070.400.00 EER CARES - Contractual - - - 070.400.00 EER CARES - Contractual - - - 070.400.00 GER CARES - Materials & Suppl - - - 070.400.00 GER CARES - Materials & Suppl - <td< td=""><td></td><td></td><td></td><td></td></td<>				
020.443.30.9000 Supvan Dixson Conferences 500 500 020.447.10.9000 Supvan Grady Printing 2,500 2,500 020.447.20.9000 Supvan Grady Printing 1,000 1,500 020.447.20.9000 Supvan Grady Contractual - - 020.449.20.9000 Supvan Grady Contractual 500 500 020.501.10.9000 Supvan Grady Supply 8,050 8,050 020.501.09.9000 Supvan Grady Supply 350 350 020.501.30.9000 Supvan Grady Supply 350 350 020.501.30.9000 Inservice Training Sal 1,466 - 070.153.01.9000 Inservice Training Sal 1,625 1,625 070.153.09000 Inservice Training Sal 1,625 1,625 070.453.09000 Inservice Training Sal 1,625 1,625 070.445.00.9000 Inservice Training Sal 1,625 1,625 070.445.00.9000 Inservice Training Sal 1,80 180 070.445.00.9000 Inservice Training Sal 1,600 -		•		
020.447.10.9000 Supvan HS Printing 2,500 2,500 020.447.20.9000 Supvan Crady Printing 1,000 1,500 020.447.30.9000 Supvan Dixson Printing 1,000 1,000 020.449.30.9000 Supvan Dixson Contractual 500 500 020.449.30.9000 Supvan BS upply 8,050 8,050 020.501.10.9000 Supvan Grady Supply 8,50 8,050 020.501.20.9000 Supvan Dixson Supply 350 350 070.153.10.9000 Inservice Training Sal - - 070.153.10.9000 Inservice Training Sal 1,625 1,625 070.453.00.9000 Inservice Training Sal 1,625 1,625 070.450.00.0ESER CARES - Contractual - - 070.450.00.00 Inservice Training Sal 180 180 070.440.00.9000 Inservice Training Sal 1,625 1,625 070.440.00.9000 Inservice Training Sal 1,600 1,600 070.4450.00.9000 Inservice Training Sal 1,600 1,600 <td< td=""><td>2020.443.20.9000</td><td></td><td></td><td></td></td<>	2020.443.20.9000			
020.447.20.9000 Supvsn Grady Printing 1,000 1,500 020.447.30.9000 Supvsn Dixson Printing 1,000 1,000 020.449.20.9000 Supvsn Grady Contractual 500 500 020.449.30.9000 Supvsn HS Supply 8,050 8,050 020.501.30.9000 Supvsn Grady Supply 650 650 020.501.30.9000 Supvsn Grady Supply 350 350 020.501.30.9000 Inservice Training Sal - - 070.153.0.9000 Inservice Training Sal 1,466 - 070.153.30.9000 Inservice Training Sal 1,625 1,625 070.400.00.ESER CARES - Contractual - - 070.400.00.ESER CARES (GR)-Contractual - - 070.440.00.GEER CARES (GR)-Mat & Supply - - 070.450.00.ESER CARES (GR)-Mat & Supply - - 070.450.00.GEER CARES (GR)-Mat & Supply - - 070.450.00.GEER CARES (GR)-Pr & Par Mat&Suppl - - 070.450.00.GEER <	2020.443.30.9000	•		
020.447.30.9000 Supvsn Dixson Printing 1,000 1,000 020.449.20.9000 Supvsn Grady Contractual 500 500 020.449.20.9000 Supvsn Dixson Contractual 500 500 020.501.10.9000 Supvsn Dixson Supply 650 650 020.501.10.9000 Supvsn Dixson Supply 650 650 020.501.30.9000 Supvsn Dixson Supply 350 350 070.153.01.9000 Inservice Training Sal - - 070.153.01.9000 Inservice Training Sal 1,466 - 070.153.01.9000 Inservice Training Sal 800 550 070.400.00.ESER CARES - Contractual - - 070.400.00.GEER CARES (GR)- Contractual - - 070.445.00.9000 Inservice Training 180 180 070.450.00.ESER CARES (GR)-Mat & Supply - - 070.450.00.ESER CARES (GR)-Mat & Supply - - 070.450.00.ESER CARES (GR)-Pa Par Mat&Suppl - - 070.450.00.ESER	2020.447.10.9000		2,500	2,500
020.449.20.9000 Supvsn Grady Contractual - - 020.449.30.9000 Supvsn Dixson Contractual 500 500 020.501.20.9000 Supvsn HS Supply 8,050 8,050 020.501.20.9000 Supvsn Dixson Supply 650 650 020.501.20.9000 Supvsn Dixson Supply 350 350 070.150.00.ESER CARES - Instruction Sal - - 070.153.10.9000 Inservice Training Sal 1,466 - 070.153.20.9000 Inservice Training Sal 1,625 1,625 070.400.00.ESER CARES - Contractual - - 070.400.00.ESER CARES - Contractual - - 070.400.00.ESER CARES - Contractual - - 070.4450.00.9000 Inservice Training 180 180 070.450.00.6EER CARES (GR)-Pr & Par Mat&Suppl - - 070.450.00.03EER CARES (GR)-Pr & Par Mat&Suppl - - 070.450.00.03EER CARES (GR)-Pr & Par Mat&Suppl - - 070.450.00.030 <t< td=""><td>2020.447.20.9000</td><td>Supvsn Grady Printing</td><td>1,000</td><td>1,500</td></t<>	2020.447.20.9000	Supvsn Grady Printing	1,000	1,500
020.449.30.9000 Supvsn Dixson Contractual 500 500 020.501.10.9000 Supvsn Grady Supply 8,050 8,050 020.501.30.9000 Supvsn Grady Supply 350 350 070.150.00.ESER CARES - Instruction Sal - - 070.153.01.9000 Inservice Training Sal 1,466 - 070.153.20.9000 Inservice Training Sal 1,625 1,625 070.153.30.9000 Inservice Training Sal 800 550 070.453.20.9000 Inservice Training Sal 800 550 070.400.00.0EER CARES - Contractual - - 070.445.00.9000 Inservice Training 180 180 070.445.00.9000 Inservice Training 180 180 070.450.00.EER CARES (GR)-Mat & Supply - - 070.450.00.EER CARES (GR)-Pr & Par Mat&Supl - - 070.450.00.EER CARES (GR)-Pr & Par Mat&Suppl - - 070.450.00.GEER CARES (GR)-BOCES Services - - 070.491.00.6EER	2020.447.30.9000		1,000	1,000
020.501.10.9000 Supvsn HS Supply 8,050 8,050 020.501.20.9000 Supvsn Grady Supply 650 650 020.501.30.9000 Supvsn Dixson Supply 350 350 070.150.00.ESER CARES - Instruction Sal - - 070.153.01.9000 Inservice Training Sal 1,466 - 070.153.01.9000 Inservice Training Sal 1,625 1,625 070.153.30.9000 Inservice Training Sal 800 550 070.400.00.ESER CARES - Contractual - - 070.449.00.9000 Inservice Training Sal 180 180 070.449.00.9000 Inservice Training 180 180 070.450.00.ESER CARES (GR)-Mat & Supply - - 070.450.00.GEER CARES (GR)-Pr & Pr Mat&Suppl - - 070.450.00.GEER	2020.449.20.9000	Supvsn Grady Contractual	-	-
020.501.20.9000 Supvsn Grady Supply 650 650 020.501.30.9000 Supvsn Dixson Supply 350 350 070.150.00.ESER CARES - Instruction Sal - - 070.153.01.9000 Inservice Training Sal 1,466 - 070.153.30.9000 Inservice Training Sal 1,625 1,625 070.153.30.9000 Inservice Training Sal 1,625 1,625 070.400.00.ESER CARES - Contractual - - 070.445.00.9000 Inservice Training 180 180 070.450.00.ESER CARES - Materials & Supply - - 070.445.00.9000 Inservice Training 180 180 070.450.00.ESER CARES - Materials & Supply - - 070.450.00.GEER CARES (GR)-Mat & Supply - - 070.450.00.GEER CARES (FR)-Pr & Par Mat&Suppl - - 070.450.00.GEER CARES (GR)-Pr & Ser MateXSuppl - - 070.450.00.6GEER CARES (GR)-Pr & Ser MateXSuppl - - 070.491.00.6039 <td>2020.449.30.9000</td> <td>Supvsn Dixson Contractual</td> <td>500</td> <td>500</td>	2020.449.30.9000	Supvsn Dixson Contractual	500	500
020.501.30.9000 Supvan Dixson Supply 350 350 070.153.01.9000 Inservice Training Sal - - 070.153.01.9000 Inservice Training Sal 1,466 - 070.153.00.9000 Inservice Training Sal 1,625 1,625 070.153.20.9000 Inservice Training Sal 1,625 1,625 070.153.30.9000 Inservice Training Sal 800 550 070.450.00.05ER CARES - Contractual - - 070.445.00.9000 Inservice Training 180 180 070.450.00.ESER CARES (GR)-Contractual - - 070.445.00.9000 Inservice Training 180 180 070.450.00.ESER CARES (GR)-Mat & Supply - - 070.450.00.GEER CARES (GR)-Mat & Supply - - 070.450.40.GEER CARES (GR)-Pr & Par Mat&Suppl - - 070.491.00.6039 BOCES Staff Dev 522 25,000 25,000 070.491.00.GEER CARES (GR) - BOCES Services - - 070.491.00.GEER	2020.501.10.9000	Supvsn HS Supply	8,050	8,050
070.150.00_ESER CARES - Instruction Sal - - 070.153.01.9000 Inservice Training Sal - - 070.153.01.9000 Inservice Training Sal 1,466 - 070.153.20.9000 Inservice Training Sal 1,625 1,625 070.153.30.9000 Inservice Training Sal 800 550 070.450.00.00_ESER CARES - Contractual - - 070.445.00.9000 Inservice Training 180 180 070.445.00.9000 Inservice Training 180 180 070.450.00_ESER CARES - Materials & Suppl - - 070.450.00_GEER CARES (GR)-Mat & Supply - - 070.450.00_GEER CARES (GR)-Mat & Supply - - 070.450.40_GEER CARES (GR)-Pr & Par Mat&Suppl - - 070.450.40_GEER CARES - Boces Services - - 070.491.00_000 BOCES Staff Dev 522 25,000 25,000 070.491.00_GEER CARES - BOCES Services - - 070.491.00_GEER CARES	2020.501.20.9000	Supvsn Grady Supply	650	650
070.153.01.9000 Inservice Training Sal - - 070.153.10.9000 Inservice Training Sal 1,466 - 070.153.20.9000 Inservice Training Sal 1,625 1,625 070.153.30.9000 Inservice Training Sal 800 550 070.400.00.ESER CARES - Contractual - - 070.445.00.9000 Inservice Teachers Center 16,135 11,600 070.445.00.9000 Inservice Training 180 180 070.445.00.9000 Inservice Training 800 550 070.445.00.9000 Inservice Training 180 180 070.450.00.ESER CARES - Materials & Suppl - - 070.450.00.GEER CARES (GR)-Mat & Supply - - 070.450.40.GEER CARES -Pr & Par Mat&Supl - - 070.450.00.GEER CARES -BOCES Services - - 070.491.00.6039 BOCES Staff Dev 522 25,000 25,000 070.491.00.GEER CARES(GR) -BOCES Services - - 070.491.00.30.9000	2020.501.30.9000	Supvsn Dixson Supply	350	350
070.153.10.9000 Inservice Training Sal 1,466 - 070.153.20.9000 Inservice Training Sal 1,625 1,625 070.153.30.9000 Inservice Training Sal 800 550 070.400.00.ESER CARES - Contractual - - 070.400.00.GEER CARES (GR)- Contractual - - 070.445.00.9000 Inservice Training 180 180 070.450.00.ESER CARES - Materials & Suppl - - 070.450.00.GEER CARES (GR)-Mat & Supply - - 070.450.40.ESER CARES (GR)-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES (GR)-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES (GR)-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES (GR)-BOCES Services - - - 070.491.00.6039 BOCES Staff Dev S22 25,000 25,000 070.491.00.SEER CARES (GR)-BOCES Services - - - 070.501.00.9000 Instr Sal Pre-K 106,747 103,524	2070.150.00.ESER	CARES - Instruction Sal	-	-
070.153.20.9000 Inservice Training Sal 1,625 1,625 070.153.30.9000 Inservice Training Sal 800 550 070.450.30.9000 Inservice Training Sal 800 550 070.400.00.ESER CARES (GR)- Contractual - - 070.445.00.9000 Inservice Teachers Center 16,135 11,600 070.445.00.9000 Inservice Training 180 180 070.450.00.ESER CARES (GR)-Mat & Supply - - 070.450.00.GEER CARES (GR)-Mat & Supply - - 070.450.00.GEER CARES (GR)-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES (GR)-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES (GR)-Pr & Par Mat&Suppl - - 070.491.00.6039 BOCES Safety/Risk 644 17,500 12,500 070.491.00.0EER CARES (GR) -BOCES Services - - 070.491.00.GEER CARES (GR) -BOCES Services - - 070.501.00.9000 Inservice/Safety Supplies 3,000 2,750	2070.153.01.9000	Inservice Training Sal	-	-
070.153.20.9000 Inservice Training Sal 1,625 1,625 070.153.30.9000 Inservice Training Sal 800 550 070.450.30.9000 Inservice Training Sal 800 550 070.400.00.ESER CARES (GR)- Contractual - - 070.445.00.9000 Inservice Teachers Center 16,135 11,600 070.445.00.9000 Inservice Training 180 180 070.450.00.ESER CARES (GR)-Mat & Supply - - 070.450.00.GEER CARES (GR)-Mat & Supply - - 070.450.00.GEER CARES (GR)-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES (GR)-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES (GR)-Pr & Par Mat&Suppl - - 070.491.00.6039 BOCES Safety/Risk 644 17,500 12,500 070.491.00.0EER CARES (GR) -BOCES Services - - 070.491.00.GEER CARES (GR) -BOCES Services - - 070.501.00.9000 Inservice/Safety Supplies 3,000 2,750	2070.153.10.9000	-	1,466	-
070.153.30.9000 Inservice Training Sal 800 550 070.400.00.ESER CARES - Contractual - - 070.400.00.GEER CARES (GR)- Contractual - - 070.445.00.9000 Inservice Teachers Center 16,135 11,600 070.445.00.9000 Inservice Teachers Center 16,135 11,600 070.445.00.9000 Inservice Training 180 180 070.450.00.ESER CARES - Materials & Suppl - - 070.450.00.GEER CARES (GR)-Mat & Supply - - 070.450.40.ESER CARES (GR)-Pr & Par Mat&Suppl - - - 070.450.40.GEER CARES (GR)-Pr & Par Mat&Suppl - - - 070.491.00.6009 BOCES Safety/Risk 644 17.500 12,500 - - 070.491.00.ESER CARES (GR)-BOCES Services - - - - 070.491.00.GEER CARES (GR)-BOCES Services - - - - 070.501.00.9000 Instr Sal Pre-K 106,747 103,524 110.	2070.153.20.9000	-		1,625
070.400.00.ESER CARES Contractual - - 070.400.00.GEER CARES (GR)- Contractual - - - 070.445.00.9000 Inservice Teachers Center 16,135 11,600 070.449.00.9000 Inservice Training 180 180 070.449.00.9000 Inservice Training 180 180 070.450.00.GEER CARES - Materials & Supply - - 070.450.40.ESER CARES (GR)-Pt & Par Mat&Suppl - - 070.450.40.GEER CARES (GR)-Pt & Par Mat&Suppl - - 070.450.40.GEER CARES (GR)-Pt & Par Mat&Suppl - - 070.491.00.6039 BOCES Safety/Risk 644 17,500 12,500 070.491.00.0EER CARES (GR)-BOCES Services - - 070.501.00.9000 Inservice/Safety Supplies 3,000 2,750 Administration and Improvement Subtotal 1,115,490 1,104,950 110.100.30.9000 Instr Sal Pre-K 106,747 103,524 110.120.01.9000 Instr Sal K-6 3,483,798 3,536,339	2070.153.30.9000	-		550
070.400.00.GEER CARES (GR)- Contractual - - 070.445.00.9000 Inservice Teachers Center 16,135 11,600 070.445.00.9000 Inservice Training 180 180 070.450.00.ESER CARES - Materials & Suppl - - 070.450.00.GEER CARES (GR)-Mat & Supply - - 070.450.40.ESER CARES(GR)-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES(GR)-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES(GR)-Pr & Par Mat⋑ - - 070.451.40.GEER CARES(GR)-Pr & Par Mat⋑ - - 070.491.00.6039 BOCES Safety/Risk 644 17,500 12,500 070.491.00.0EER CARES BOCES Services - - 070.491.00.GEER CARES(GR) -BOCES Services - - 070.501.00.9000 Inservice/Safety Supplies 3,000 2,750 Administration and Improvement Subtotal 1,115,490 1,104,950 110.100.30.9000 Instr Sal Pre-K 106,747 103,524 110.102.0	2070.400.00.ESER	-	-	-
070.445.00.9000 Inservice Teachers Center 16,135 11,600 070.449.00.9000 Inservice Training 180 180 070.450.00.ESER CARES - Materials & Suppl - - 070.450.00.GEER CARES (GR)-Mat & Supply - - 070.450.40.ESER CARES (GR)-Mat & Supply - - 070.450.40.ESER CARES(GR)-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES(GR)-Pr & Par Mat&Suppl - - 070.491.00.6039 BOCES Safety/Risk 644 17,500 12,500 070.491.00.6039 BOCES Staff Dev 522 25,000 25,000 070.491.00.GEER CARES(GR) -BOCES Services - - 070.491.00.GEER CARES(GR) -BOCES Services - - 070.501.00.9000 Inservice/Safety Supplies 3,000 2,750 Administration and Improvement Subtotal 1,115,490 1,104,950 110.102.01.9000 Instr Sal Fre-K 106,747 103,524 110.102.02.9000 Instr Sal K-6 - - 110.120.01.900	2070.400.00.GEER		-	-
070.449.00.9000 Inservice Training 180 180 070.450.00.ESER CARES - Materials & Supply - - 070.450.00.GEER CARES (GR)-Mat & Supply - - 070.450.40.ESER CARES (GR)-Mat & Supply - - 070.450.40.ESER CARES(GR)-Pr & Par Mat&Suppl - - 070.450.40.ESER CARES(GR)-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES(GR)-Pr & Par Mat&Suppl - - 070.491.00.6039 BOCES Safety/Risk 644 17,500 12,500 070.491.00.6ESER CARES -BOCES Services - - 070.491.00.GEER CARES(GR) -BOCES Services - - 070.501.00.9000 Inservice/Safety Supplies 3,000 2,750 Administration and Improvement Subtotal 1,115,490 1,104,950 eaching 110.102.01.9000 Instr Sal Pre-K 41,631 41,046 110.120.01.9000 Instr Sal K-6 - - 110.120.01.9000 Instr Sal K-6 1,274,004 1,300,330			16 135	11 600
070.450.00.ESER CARES - Materials & Suppl - - 070.450.00.GEER CARES (GR)-Mat & Supply - - 070.450.40.ESER CARES.Pr & Par Mat&Suppl - - 070.450.40.GEER CARES(GR)-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES(GR)-Pr & Par Mat&Suppl - - 070.491.00.6039 BOCES Safety/Risk 644 17,500 12,500 070.491.00.9000 BOCES Staff Dev 522 25,000 25,000 070.491.00.GEER CARES (GR) -BOCES Services - - 070.501.00.9000 Inservice/Safety Supplies 3,000 2,750 Administration and Improvement Subtotal 1,115,490 1,104,950 eaching 110.100.30.9000 Instr Sal Pre-K 106,747 103,524 110.120.01.9000 Instr Sal K-6 - - 110.120.20.9000 Instr Sal K-6 3,483,798 3,536,339 110.122.01.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9001 Salaries -Other - - </td <td></td> <td></td> <td></td> <td></td>				
OTO.450.00.GEER CARES (GR)-Mat & Supply - - 070.450.40.ESER CARES-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES(GR)-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES(GR)-Pr & Par Mat&Su - - 070.450.40.GEER CARES(GR)-Pr & Par Mat&Su - - 070.491.00.6039 BOCES Safety/Risk 644 17,500 12,500 070.491.00.9000 BOCES Staff Dev 522 25,000 25,000 070.491.00.ESER CARES(GR) -BOCES Services - - 070.501.00.9000 Inservice/Safety Supplies 3,000 2,750 Administration and Improvement Subtotal 1,115,490 1,104,950		-	.00	
070.450.40.ESER CARES-Pr & Par Mat&Suppl - - 070.450.40.GEER CARES(GR)-Pr & Par Mat&Su - - 070.450.40.GEER CARES(GR)-Pr & Par Mat&Su - - 070.450.40.GEER CARES(GR)-Pr & Par Mat&Su - - 070.491.00.6039 BOCES Safety/Risk 644 17,500 12,500 070.491.00.9000 BOCES Staff Dev 522 25,000 25,000 070.491.00.GEER CARES -BOCES Services - - 070.501.00.9000 Inservice/Safety Supplies 3,000 2,750 Administration and Improvement Subtotal 1,115,490 1,104,950 eaching 110.100.30.9000 Instr Sal Pre-K 106,747 103,524 110.101.00.30.9000 Instr Sal K-6 - - 110.120.20.9000 Instr Sal K-6 3,483,798 3,536,339 110.120.20.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries - Other - 10,000 110.123.10.9001 Salaries - Other 6,850 6,			-	_
070.450.40.GEER CARES(GR)-Pr & Par Mat&Su - - 070.450.40.GEER CARES(GR)-Pr & Par Mat&Su - - 070.491.00.6039 BOCES Safety/Risk 644 17,500 12,500 070.491.00.9000 BOCES Staff Dev 522 25,000 25,000 070.491.00.ESER CARES -BOCES Services - - 070.491.00.GEER CARES(GR) -BOCES Services - - 070.501.00.9000 Inservice/Safety Supplies 3,000 2,750 Administration and Improvement Subtotal 1,115,490 1,104,950 eaching - - - 110.100.30.9000 Instr Sal Pre-K 106,747 103,524 110.102.01.9000 Instr Sal K-6 - - 110.120.20.9000 Instr Sal K-6 3,483,798 3,536,339 110.120.30.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries Class Coverage 20,208 10,000 110.123.10.9000 Salaries - Other <td></td> <td></td> <td>-</td> <td>-</td>			-	-
070.491.00.6039 BOCES Safety/Risk 644 17,500 12,500 070.491.00.9000 BOCES Staff Dev 522 25,000 25,000 070.491.00.ESER CARES -BOCES Services - - 070.491.00.GEER CARES (GR) -BOCES Services - - 070.501.00.9000 Inservice/Safety Supplies 3,000 2,750 Administration and Improvement Subtotal 1,115,490 1,104,950 eaching			-	-
070.491.00.9000 BOCES Staff Dev 522 25,000 25,000 070.491.00.ESER CARES -BOCES Services - - 070.491.00.GEER CARES(GR) -BOCES Services - - 070.501.00.9000 Inservice/Safety Supplies 3,000 2,750 Administration and Improvement Subtotal 1,115,490 1,104,950 eaching 110.100.30.9000 Instr Sal Pre-K 106,747 103,524 110.102.01.9000 Instr Sal Pre-K 41,631 41,046 110.120.01.9000 Instr Sal K-6 - - 110.120.30.9000 Instr Sal K-6 3,483,798 3,536,339 110.120.30.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries Class Coverage 20,208 10,000 110.123.01.9001 Salaries - Other - - 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries - Other 6,850 6,850			- 17 500	10 500
070.491.00.ESER CARES -BOCES Services - - 070.491.00.GEER CARES(GR) -BOCES Services - - 070.501.00.9000 Inservice/Safety Supplies 3,000 2,750 Administration and Improvement Subtotal 1,115,490 1,104,950 eaching - - - 110.100.30.9000 Instr Sal Pre-K 106,747 103,524 110.102.01.9000 Instr Sal Pre-K 41,631 41,046 110.120.01.9000 Instr Sal K-6 - - 110.120.20.9000 Instr Sal K-6 3,483,798 3,536,339 110.122.30.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9001 Salaries - Other - - 110.123.01.9001 Salaries Elem School Prog - 10,000 110.123.01.9000 Salaries - Other - - 110.123.10.9001 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries - Other 6,850 <td></td> <td>-</td> <td></td> <td></td>		-		
070.491.00.GEER CARES(GR) -BOCES Services - - 070.501.00.9000 Inservice/Safety Supplies 3,000 2,750 Administration and Improvement Subtotal 1,115,490 1,104,950 eaching - - 110.100.30.9000 Instr Sal Pre-K 106,747 103,524 110.102.01.9000 Instr Sal K-6 - - 110.120.20.9000 Instr Sal K-6 3,483,798 3,536,339 110.120.30.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries - Class Coverage 20,208 10,000 110.123.01.9000 Salaries - Other - - 110.123.01.9000 Salaries - Class Coverage - 10,000 110.123.10.9001 Salaries - Other - - 110.123.10.9001 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries - Class Coverage - - 110.123.10.9001 Salaries - Class Coverage -			25,000	25,000
070.501.00.9000 Inservice/Safety Supplies 3,000 2,750 Administration and Improvement Subtotal 1,115,490 1,104,950 eaching 1 1 106,747 103,524 110.100.30.9000 Instr Sal Pre-K 106,747 103,524 110.102.01.9000 Instr Sal K-6 - - 110.120.20.9000 Instr Sal K-6 3,483,798 3,536,339 110.120.30.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries Elem School Prog - 10,000 110.123.10.9000 Salaries - Other - - 110.123.01.9001 Salaries - Other - - 110.123.01.9001 Salaries - Class Coverage - 10,000 110.123.10.9001 Salaries - Other - - 110.123.10.9001 Salaries - Other 6,850 6,850 110.123.0.9000 Salaries - Other - - 110.123.0.9000 Salaries - Other <			-	-
Administration and Improvement Subtotal 1,115,490 1,104,950 eaching 110.100.30.9000 Instr Sal Pre-K 106,747 103,524 110.105.30.9000 Tchg Asst Sal Pre-K 41,631 41,046 110.120.01.9000 Instr Sal K-6 - - 110.120.20.9000 Instr Sal K-6 3,483,798 3,536,339 110.120.30.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries - Class Coverage 20,208 10,123.01.9002 110.123.01.9002 Salaries Elem School Prog - 10,000 110.123.10.9001 Salaries - Other - - 110.123.10.9000 Salaries - Other - - 110.123.10.9001 Salaries - Other 6,850 6,850 110.123.20.9000 Salaries - Other - - 110.123.20.9000 Salaries - Other 4,560 4,560			-	
eaching 110.100.30.9000 Instr Sal Pre-K 106,747 103,524 110.105.30.9000 Tchg Asst Sal Pre-K 41,631 41,046 110.120.01.9000 Instr Sal K-6 - - 110.120.20.9000 Instr Sal K-6 3,483,798 3,536,339 110.120.30.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries - Class Coverage - 20,208 110.123.01.9002 Salaries - Elem School Prog - 10,000 110.123.10.9000 Salaries - Other - - 110.123.10.9000 Salaries - Other - - 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries - Other 6,850 6,850 110.123.20.9000 Salaries - Other - - 110.123.20.9000 Salaries - Other 4,560 4,560	2070.501.00.9000			
110.100.30.9000 Instr Sal Pre-K 106,747 103,524 110.105.30.9000 Tchg Asst Sal Pre-K 41,631 41,046 110.102.01.9000 Instr Sal K-6 - - 110.120.20.9000 Instr Sal K-6 3,483,798 3,536,339 110.120.30.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries - Class Coverage 20,208 10,000 110.123.01.9002 Salaries - Other - - 110.123.01.9001 Salaries - Class Coverage - 10,000 110.123.01.9002 Salaries - Other - - 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries - Other 6,850 - 110.123.0.9000 Salaries - Other 4,560 4,560	Administration	and improvement Subtotal	1,115,490	1,104,950
110.100.30.9000 Instr Sal Pre-K 106,747 103,524 110.105.30.9000 Tchg Asst Sal Pre-K 41,631 41,046 110.102.01.9000 Instr Sal K-6 - - 110.120.20.9000 Instr Sal K-6 3,483,798 3,536,339 110.120.30.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries - Class Coverage 20,208 10,000 110.123.01.9002 Salaries - Other - - 110.123.01.9001 Salaries - Class Coverage - 10,000 110.123.01.9002 Salaries - Other - - 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries - Other 6,850 6,850 110.123.0.9000 Salaries - Class Coverage - - 110.123.10.9001 Salaries - Other 4,560 4,560				
110.105.30.9000 Tchg Asst Sal Pre-K 41,631 41,046 110.120.01.9000 Instr Sal K-6 - - 110.120.20.9000 Instr Sal K-6 3,483,798 3,536,339 110.120.30.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries-Class Coverage - 20,208 110.123.01.9002 Salaries Elem School Prog - 10,000 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries - Class Coverage - - 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries - Other 4,560 4,560	Teaching			
110.105.30.9000 Tchg Asst Sal Pre-K 41,631 41,046 110.120.01.9000 Instr Sal K-6 - - 110.120.20.9000 Instr Sal K-6 3,483,798 3,536,339 110.120.30.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries-Class Coverage - 20,208 110.123.01.9002 Salaries Elem School Prog - 10,000 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9000 Salaries - Other 6,850 4,560 110.123.20.9000 Salaries - Other 4,560 4,560	2110.100.30.9000	Instr Sal Pre-K	106.747	103.524
110.120.01.9000 Instr Sal K-6 - - 110.120.20.9000 Instr Sal K-6 3,483,798 3,536,339 110.120.30.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries-Class Coverage - 20,208 110.123.01.9002 Salaries Elem School Prog - 10,000 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries-Class Coverage - - 110.123.10.9001 Salaries - Other 6,850 6,850 110.123.20.9000 Salaries - Other 4,560 4,560				
110.120.20.9000 Instr Sal K-6 3,483,798 3,536,339 110.120.30.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries-Class Coverage - 20,208 110.123.01.9002 Salaries Elem School Prog - 10,000 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries - Other 6,850 6,850 110.123.20.9000 Salaries - Other 4,560 4,560		-		
110.120.30.9000 Instr Sal K-6 1,274,004 1,300,330 110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries-Class Coverage - 20,208 110.123.01.9002 Salaries Elem School Prog - 10,000 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries-Class Coverage - - 110.123.10.9001 Salaries-Class Coverage - - 110.123.20.9000 Salaries - Other 6,850 6,850 110.123.20.9000 Salaries - Other 4,560 4,560			3 483 798	3 536 339
110.123.01.9000 Salaries - Other - - 110.123.01.9001 Salaries-Class Coverage - 20,208 110.123.01.9002 Salaries Elem School Prog - 10,000 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries-Class Coverage - - 110.123.20.9000 Salaries - Other 4,560 4,560				
110.123.01.9001 Salaries-Class Coverage - 20,208 110.123.01.9002 Salaries Elem School Prog - 10,000 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.01.9001 Salaries-Class Coverage - - 110.123.00.9001 Salaries-Class Coverage - - 110.123.20.9000 Salaries - Other 4,560 4,560			1,274,004	1,000,000
110.123.01.9002 Salaries Elem School Prog - 10,000 110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries-Class Coverage - - 110.123.20.9000 Salaries - Other 4,560 4,560			-	-
110.123.10.9000 Salaries - Other 6,850 6,850 110.123.10.9001 Salaries-Class Coverage - - 110.123.20.9000 Salaries - Other 4,560 4,560			-	
110.123.10.9001 Salaries-Class Coverage - - 110.123.20.9000 Salaries - Other 4,560 4,560		-	- 6 0F0	
110.123.20.9000 Salaries - Other 4,560 4,560			0,050	0,000
		0	-	-
TTU. T23.20.9001 Salaries-Class Coverage 8,250 8,250				
	2110.123.20.9001	Salaries-Class Coverage	8,250	8,250

Budget Presentation Report

Fiscal Year: 2023

		2022-2023	2021-2022
Budget Account	Description	Proposed Budget	Adopted Budget
Budget Account	Description	Budget	Budget
INSTRUCTION			
Teaching			
2110.123.20.9002	Salaries Elem School Prog	10,000	-
2110.123.30.9000	Salaries - Other	4,445	4,445
2110.123.30.9001	Salaries-Class Coverage	6,115	6,115
2110.123.30.9002	Salaries Elem School Prog	-	-
2110.125.01.9000	Tchg Asst Sal K-6	-	-
2110.125.20.9000	Tchg Asst Sal K-6	52,795	39,797
2110.125.30.9000	Tchg Asst Sal K-6	283,107	291,588
2110.130.01.9000	Instr Sal 7-12	-	-
2110.130.01.9002	Instr-Monitor	-	78,000
2110.130.10.9000	Instr Sal 7-12	4,213,571	4,079,238
2110.130.10.9002	Instr-Monitor	78,000	-
2110.133.01.9000	Salaries - Other TLC	19,400	19,322
2110.133.01.9001	After School Homework	7,040	7,037
2110.133.01.9002	Detention	-	-
2110.133.10.9000	Salaries - Other TLC	35,000	28,000
2110.133.10.9002	Detention	12,000	11,855
2110.133.20.9001	After School Homework	2,500	2,500
2110.133.30.9001	After School Homework	2,000	2,000
		-	-
2110.135.01.9000	Tchg Asst Sal 7-12	-	-
2110.135.10.9000	Tchg Asst Sal 7-12	40,331	39,239
2110.140.01.9000	Teacher Subs Sal-On Call	7,500	7,500
2110.140.01.9001	Internal Class Coverage	-	-
2110.140.01.9005	Teacher Subs Contact	-	-
2110.140.10.9000	Teacher Subs Sal-On Call	22,100	21,600
2110.140.10.9001	Internal Class Coverage	106,628	106,628
2110.140.20.9000	Teacher Subs Sal-On Call	63,835	63,835
2110.140.20.9001	Internal Class Coverage	89,150	89,150
2110.140.20.9005	Teacher Subs Contact	7,300	7,300
2110.140.30.9000	Teacher Subs Sal-On Call	16,840	16,840
2110.140.30.9001	Internal Class Coverage	54,668	54,668
2110.153.01.9000	ESL Tchg Asst	-	-
2110.153.30.9000	ESL Tchg Asst	40,331	39,239
2110.162.01.9003	Non Instr Sal Monitor	48,697	45,868
2110.162.10.9000	Non Instr Sal Monitor	40,037	+0,000
		-	-
2110.163.01.0000	Clerical Aides	12,000	12,000
2110.163.30.0000	Clerical Aides	-	-
2110.200.10.0000	Equipment	4,500	4,500
2110.430.10.1800	Phys Ed HS Equip Repair	300	300
2110.430.10.2200	Music HS Equip Repair	2,650	2,650
2110.430.20.2200	Music Grady Equip Repair	500	600
2110.430.20.9000	Grady Equip Repair	9,689	9,689
2110.430.30.2200	Music Dixson Equip Repair	200	200
2110.430.30.9000	Dixson Equip Repair	5,831	5,831
2110.433.20.9000	Tch Gen Grady Subscript	4,000	1,500
2110.433.30.9000	Tch Gen Dixson Subscript	1,000	1,000
2110.436.10.9000	Tch Gen HS Graduation	13,300	13,300
2110.436.20.9000	Tch Gen Grady Graduation	1,000	500
	Tch Gen Dixson Graduation		
2110.436.30.9000		300	300
2110.438.20.9000	Tch Gen Grady Assemblies	3,000	1,500
2110.438.30.9000	Tch Gen Dixson Assemblies	1,000	1,000
2110.441.10.9000	Tch Gen HS Postage	2,150	2,150
2110.441.20.9000	Tch Gen Grady Postage	100	100
2110.441.30.9000	Tch Gen Dixson Postage	250	250
2110.443.10.9000	Tch Gen HS Conferences	7,693	7,643
2110.443.20.9000	Tch Gen Grady Conferences	3,000	3,000
	· · · · · · · ·	-,	-,

Budget Presentation Report

Fiscal Year: 2023

		2022-2023 202	
		Proposed	Adopted
Budget Account	Description	Budget	Budget
INSTRUCTION			
Teaching			
2110.443.30.9000	Tch Gen Dixson Conference	1,000	1,000
2110.446.00.9000	Home & Hosp Instruction	42,950	42,950
2110.446.10.9000	Tch Gen HS Consultants	2,500	2,500
2110.446.20.9000	Grady Field Day	600	600
2110.446.30.9000	Dixson Field Day	250	250
2110.446.50.3610	Tch Gen-Home Instruction	-	-
2110.449.00.9000	Contractual-Grant In Aid	-	-
2110.465.20.9000	Tch Gen Grady Field Trips	500	600
2110.465.30.9000	Tch Gen Dixson Field Trip	1,000	1,000
2110.471.00.9000	Tuition K-12 Foster	65,000	65,000
2110.472.00.0000	Tuition - Other	-	-
2110.473.00.0000	Tuition Charter Schools	179,382	94,480
2110.480.00.0000	Texts/Wkbooks-Literacy	10,000	10,000
	-		
2110.481.10.1500	English HS Texts	6,400	7,383
2110.481.10.1600	For Lang HS Texts	1,500	1,500
2110.481.10.2100	Math HS Texts	3,500	3,500
2110.481.10.2270	PSEN HS Texts	1,000	1,000
2110.481.10.2300	Science HS Texts	7,300	7,300
2110.481.10.2500	Soc Stud HS Texts	3,600	7,189
2110.481.10.9000	Tch Gen HS Texts	12,500	10,000
2110.481.20.1500	English Grady Texts	-	-
2110.481.20.2100	Math Grady Texts	2,700	5,000
2110.481.20.2300	Science Grady Texts	1,100	5,000
2110.481.20.2500	Soc Stud Grady Texts	2,000	-
2110.481.20.3300	Reading Grady Texts	4,000	4,000
2110.481.20.9000	Tch Gen Grady Texts	2,000	500
2110.481.30.1500	English Dixson Texts	-	-
2110.481.30.2100	Math Dixson Texts	-	-
2110.481.30.2300	Science Dixson Texts	-	-
2110.481.30.2500	Soc Stud Dixson Text	-	-
2110.481.30.9000	Tch Gen Dixson Texts	11,000	11,000
2110.481.40.8000	Priv & Paroch Texts	14,500	14,500
2110.481.81.9000	ESL Texts - H.S.	-	-
2110.491.00.5512	BOCES Reg Alt HS 435	273,000	272,700
2110.491.00.5518	BOCES Services	201,329	195,465
2110.491.00.3518	Art HS Supplies	5,000	4,500
2110.501.10.1200	Bus/Tech Ed HS Supply	4,500	4,500
2110.501.10.1500	English HS Supply	3,500	2,500
2110.501.10.1600	For Lang HS Supply	700	700
2110.501.10.1700	Health Ed HS Supply	700	700
2110.501.10.1800	Phys Ed HS Supply	1,200	1,200
2110.501.10.1900	Home Ec HS Supply	2,200	2,000
2110.501.10.2100	Math HS Supply	3,000	3,000
2110.501.10.2200	Music HS Supply	3,700	3,500
2110.501.10.2270	PSEN HS Supply	500	500
2110.501.10.2300	Science HS Supply	6,500	5,500
2110.501.10.2500	Soc Stud HS Supply	2,000	2,000
2110.501.10.9000	Tch Gen HS Supply	37,500	37,000
2110.501.20.1200	Art Grady Supply	3,000	3,000
2110.501.20.1800	Phys Ed Grady Supply	700	700
2110.501.20.2100	Math Grady Supply	700	700
2110.501.20.2200	Music Grady Supply	-	-
2110.501.20.3300	Reading Grady Supply	-	-
2110.501.20.9000	Tch Gen Grady Supply	- 52,697	- 52,697
2110.501.20.9000	Art Dixson Supply	1,500	1,500
2110.301.30.1200	AIL DIAGON Supply	1,500	1,500

Budget Presentation Report

Fiscal Year: 2023

2022-2023 2021-2022 2021-2023 2021-2023 Budget Account Description Budget Budget INSTRUCTION Tacching 300 300 2110.501.30.1800 Phys Ed Dixon Supply 500 500 2110.501.30.2100 Meth Dixon Supply 500 500 2110.501.30.3000 Tch Gen Dixon Supply 60.00 500 2110.505.10.1600 Tch Gen HS Misc 3,750 3,719 2110.505.10.1600 For Lang HS AV Supply 700 700 2110.505.10.1700 Heatth Ed HS AV Supply 700 700 2110.505.10.1900 Tch Gen Cardy Supply 700 700 2110.505.10.200 Musit HS AV Supply 700 700 2110.505.20.9000 Tch Gen Dix Supp Cl Lib - - 2110.505.20.9000 Tch Gen Dix Sup Cl Per 300 300 2150.510.01.3610 Sal Sp Ed Tchrs 987.269 962.302 2250.150.01.3610 Sal Sp Ed Tchrs 948.444 237.800 2250.150.01.3610 Sal Tchrp Asst Sp				0001 0000
Budget Account Description Budget Budget INSTRUCTION Teaching 2110.501.30.2100 Math Dixson Supply 300 300 2110.501.30.2100 Math Dixson Supply 500 500 500 2110.501.30.300 Reading Dixson Supply 16.000 16.000 16.000 2110.505.10.1500 Tch Gen HS Missic 3.750 3.719 2110.505.10.1500 Health Ed HS AV Supply 500 500 2110.505.10.1500 Health Ed HS AV Supply 500 500 2110.505.10.1900 Home Ec HS AV Supply 700 700 2110.505.00.2000 Tch Gen Grady Sup Cl Lib - - 2110.507.30.9000 Tch Gen Grady Sup Cl Lib - - 250.150.01.3010 Sal Sp Ed Tchrs - - - 250.150.01.3010 Sal Sp Ed Tchrs 987.269 982.302 250.150.30.3010 Sal Sp Ed Tchrs 248.484 237.890 250.150.30.3010 Sal Sp Ed Tchrs 448.444 237.890 250.155.10.3010 Sal Tchg Asst Sp Ed -			2022-2023 Proposed	2021-2022 Adopted
INSTRUCTION Teaching Teaching 300 300 2110.501.30.1800 Math Dixson Supply 500 500 2110.501.30.3000 Tch Gen Dixson Supply 500 16.00 2110.501.30.3000 Tch Gen Dixson Supply 16.000 16.000 2110.501.30.9000 Tch Gen BK Misc 3.750 3.719 2110.505.10.1700 Health Ed HS AV Supply 700 700 2110.505.10.1700 Health Ed HS AV Supply 700 700 2110.505.10.200 Music HS AV Supply 700 700 2110.505.30.9000 Tch Gen Crady Supp Cl Lib - - 2110.505.30.9000 Tch Gen Dixs Supp Cl Lib 700 700 210.507.30000 Tch Gen Dixs Sup Cl Per 700 700 2250.150.10.3610 Sal Sp Ed Tchrs 987.269 962.302 2250.150.10.3610 Sal Sp Ed Tchrs 987.269 962.302 2250.150.10.3610 Sal Sp Ed Tchrs 248.444 237.890 2250.150.10.3610 Sal Sp Ed Tchrs 248.444 237.890 </td <td>Budget Account</td> <td>Description</td> <td></td> <td></td>	Budget Account	Description		
Teaching 2110.501.30.1800 Phys Ed Dixson Supply 300 300 2110.501.30.2100 Math Dixson Supply 500 500 2110.501.30.3300 Reading Dixson Supply 16,000 16,000 2110.501.30.3000 Tch Gen Dixson Supply 16,000 16,000 2110.505.10.1500 Tch Gen HS Misc 3,750 3,719 2110.505.10.1500 For Lang HS AV Supply 700 700 2110.505.10.1900 Home Ec HS AV Supply 500 500 2110.506.10.900 Tch Gen Grady Supp Cl Lib - - 2110.506.30.9000 Tch Gen Grady Supp Cl Per 300 300 2110.507.30.9000 Tch Gen Grady Supp Cl Per 700 700 2250.150.01.3610 Sal Sp Ed Tchrs - - - 2250.150.01.3610 Sal Sp Ed Tchrs 947,269 962,302 2250.150.01.3610 Sal Sp Ed Tchrs 246,444 237,890 2250.150.01.3610 Sal Sp Ed Tchrs 246,444 237,890 2250.150.01.3610 Sal Sp Ed Tchrs 246,444 2		· · · · · ·		
2110.501.30.2100 Math Dixson Supply 300 300 2110.501.30.2100 Math Dixson Supply 500 500 2110.501.30.300 Reading Dixson Supply 16.000 16.000 2110.505.10.1500 Tch Gen Dixson Supply 16.000 700 2110.505.10.1500 Tch Gen HS MV Supply 700 700 2110.505.10.1500 Health Ed HS AV Supply 500 500 2110.505.10.200 Music HS AV Supply 700 700 2110.505.10.200 Music HS AV Supply 700 700 2110.505.10.2000 Tch Gen Grady Supp CI Lib - - 2110.506.30.9000 Tch Gen Dixs Supp CI Lib 700 700 2110.507.20.9000 Tch Gen Dixson SU CI Per 700 700 2250.150.10.3610 Sal Sp Ed Tchrs - - 2250.150.10.3610 Sal Sp Ed Tchrs 248.444 237.890 2250.150.10.3610 Sal Sp Ed Tchrs 248.444 237.890 2250.150.10.3610 Sal Tch Asst Sp Ed - - 2250.150.30.3610 Sal Tch Asst Sp Ed - - 2250.155.0.3610 <td></td> <td></td> <td></td> <td></td>				
2110.501.30.2100 Mar Discon Supply 500 500 2110.501.30.3000 Tch Gen Discon Supply 16,000 16,000 2110.501.30.5000 Tch Gen B Misc 3,750 3,719 2110.505.10.1500 For Lang HS AV Supply 700 700 2110.505.10.1700 Health Ed HS AV Supply 700 700 2110.505.10.2200 Music HS AV Supply 700 700 2110.505.00.2200 Tch Gen Discop Cl Lib - - 2110.505.00.2000 Tch Gen Circk Suppl Cl Lib - - 2110.505.00.3000 Tch Gen Circk Supp Cl Lib 700 700 210.507.20.9000 Tch Gen Discop Cl Lib 700 700 210.507.30.9000 Tch Gen Discop Sup Cl Lib - - 2250.150.01.3010 Sal Sp Ed Tchrs 972.269 962.302 2250.150.01.3010 Sal Sp Ed Tchrs 972.269 962.302 2250.150.10.3010 Sal Sp Ed Tchrs 248.484 237.890 2250.151.01.3010 Sal Tchg Asst Sp Ed - - 2250.151.01.3010 Sal Tchg Asst Sp Ed - - 2250.152.	-	Phys Ed Dixson Supply	300	300
2110.501.30.900 Reading Dixson Supply 500 500 2110.5051.01.500 Tch Gen Dixson Supply 16,000 16,000 2110.5051.01.500 Tch Gen HS Misc 3,750 3,711 2110.5051.01.500 For Lang HS AV Supply 700 700 2110.5051.01.900 Home Ec HS AV Supply 500 500 2110.5051.01.900 Home Ec HS AV Supply 700 700 2110.505.01.900 Tch Gen Crady Supp Cl Lib - - 2110.505.20.9000 Tch Gen Dix Supp Cl Lib 700 700 2110.507.30.9000 Tch Gen Dix Supp Cl Lib - - 2250.150.01.3600 Sal Sp Ed Tchrs - - 2250.150.01.3610 Sal Sp Ed Tchrs 987.269 982.302 2250.150.01.3610 Sal Sp Ed Tchrs 248.484 237.890 2250.150.01.3610 Sal Sp Ed Tchrs 248.484 237.890 2250.150.30.3610 Sal Sp Ed Tchrs 248.484 237.890 2250.151.01.3610 Sal Tchg Asst Sp Ed - - 2250.152.01.3610				
2110.501.30.9000 Tch Gen Dixson Supply 16,000 16,000 2110.505.10.1500 Tch Cen HS Misc 3,750 3,719 2110.505.10.1700 Health Ed HS AV Supply 700 700 2110.505.10.1700 Health Ed HS AV Supply 500 500 2110.505.10.200 Music HS AV Supply 700 700 2110.505.10.200 Music HS AV Supply 700 700 2110.506.20.9000 Tch Gen Grady Supp Cl Lib - - 2110.507.20.9000 Tch Gen Crady Supp Cl Per 300 300 2110.507.30.9000 Tch Gen Dixson Sup Cl Per 700 700 2250.150.01.3610 Sal Sp Ed Tchrs 972.299 962.302 2250.150.02.03610 Sal Sp Ed Tchrs 248.484 237.980 2250.151.03.3610 Sal Sp Ed Tchrs 248.484 237.980 2250.151.30.3610 Sal Tchg Asst Sp Ed - - 2250.151.30.3610 Sal Tchg Asst Sp Ed - - 2250.152.03.3610 Sal Tchg Asst Sp Ed - - 2250.152.03.3610 </td <td></td> <td></td> <td></td> <td></td>				
2110.505.10.1600 Toh Gen HS Misc 3,750 3,719 2110.505.10.1700 Health Ed HS AV Supply 700 700 2110.505.10.1700 Health Ed HS AV Supply 500 6500 2110.505.10.1700 Health Ed HS AV Supply 500 6500 2110.505.20.200 Music HS AV Supply 700 700 2110.506.20.9000 Toh Gen Grady Supp Cl Lib - - 2110.507.20.9000 Toh Gen Dix Supp Cl Lib 700 700 21250.150.01.3800 Sal Coord Spec Serv 162.343 157.615 2250.150.01.3810 Sal Sp Ed Tohrs 947.269 962.302 2250.150.01.3810 Sal Sp Ed Tohrs 248.484 237.890 2250.150.30.3610 Sal Sp Ed Tohrs 248.484 237.890 2250.151.01.3610 SwD Teach Stipends 4.000 4.000 2250.151.01.3610 Sal Tohg Asst Sp Ed - - 2250.155.01.3610 Sal Tohg Asst Sp Ed - - 2250.155.01.3610 Sal Tohg Asst Sp Ed - - - 2250.155.01.3610 Sal Tohg Asst Sp Ed - - -				
2110.505.10.1600 For Lang HS AV Supply 700 700 2110.505.10.1700 Health Ed HS AV Supply 500 500 2110.505.10.200 Music HS AV Supply 700 700 2110.505.10.200 Music HS AV Supply 700 700 2110.506.20.2000 Tch Gen Grady Supp Cl Lib 700 700 2110.507.20.9000 Tch Gen Grady Supp Cl Lib 700 700 210.507.30.9000 Tch Gen Grady Supp Cl Lib 700 700 2250.150.01.3610 Sal Sp Ed Tchrs 97.269 962.302 2250.150.02.3610 Sal Sp Ed Tchrs 97.269 962.302 2250.150.13.3610 Sal Sp Ed Tchrs 248.444 237.890 2250.150.13.3610 Sal Sp Ed Tchrs 248.444 237.890 2250.150.33.610 Sal Tchg Asst Sp Ed - - 2250.151.30.3610 Sal Tchg Asst Sp Ed 0 0 000 2250.152.03.610 Sal Tchg Asst Sp Ed - - - - - - - - - - - - - - - - - -		,		
2110.505.10.1700 Health Ed HS AV Supply 500 500 2110.505.10.200 Music HS AV Supply 500 500 2110.505.10.200 Music HS AV Supply 700 700 2110.505.00.20.9000 Tch Gen Grady Supp Cl Lib - - 2110.507.20.9000 Tch Gen Grady Supp Cl Per 300 300 2110.507.20.9000 Tch Gen Bixson Sup Cl Per 700 700 2250.150.01.3600 Sal Coord Spec Serv 162,343 157,615 2250.150.03.610 Sal Sp Ed Tchrs - - - 2250.150.30.3610 Sal Sp Ed Tchrs 48,484 237,890 2250.151.30.3010 SWD Teach Stipends - - - 2250.151.30.3010 SWD Teach Stipends - - - 2250.151.30.3010 SWD Teach Stipends - - - 2250.155.03.3010 Sal Tchg Asst Sp Ed 107,568 105,762 2250.155.13.301 Sal Tchg Asst Sp Ed - - - 2250.155.10.3610 Sal Tchg Asst Sp Ed - </td <td>2110.505.10.1600</td> <td>For Lang HS A/V Supply</td> <td></td> <td></td>	2110.505.10.1600	For Lang HS A/V Supply		
2110.505.10.1900 Home Ec HS AV Supply 500 500 2110.505.10.200 Music HS AV Supply 700 700 2110.506.30.9000 Tch Gen Grady Supp CI Lib - - 2110.506.30.9000 Tch Gen Grady Supp CI Per 300 300 2110.507.30.9000 Tch Gen Grady Supp CI Per 700 700 2250.150.01.3610 Sal Sp Ed Tchrs 987,269 962,302 2250.150.0.3610 Sal Sp Ed Tchrs 987,269 962,302 2250.1510.0.3610 Sal Sp Ed Tchrs 987,269 962,302 2250.1510.3610 Sal Sp Ed Tchrs 987,269 962,302 2250.1510.3610 Sal Sp Ed Tchrs 248,484 237,890 2250.1510.3610 Sal Tchg Asst Sp Ed - - 2250.155.01.3610 Sal Tchg Asst Sp Ed - - 2250.155.01.3610 Sal Tchg Asst Sp Ed - - 2250.155.01.3610 Sal Tchg Asst Sp Ed - - 2250.162.01.900 Sp Ed Teacher Aides 23,04 52,304 2250.162.01.9000				
2110.505.10.2200 Music HS AV Supply 700 700 2110.506.20.9000 Tch Gen Grady Supp CI Lib 700 700 2110.506.30.9000 Tch Gen Grady Supp CI Lib 700 700 2110.506.30.9000 Tch Gen Dixson Sup CI Per 300 300 2110.506.30.9000 Tch Gen Dixson Sup CI Per 700 700 2250.150.01.3600 Sal Coord Spec Serv 162,343 157,615 2250.150.03.0610 Sal Sp Ed Tchrs 987,269 962,202 2250.150.13610 Sal Sp Ed Tchrs 248,484 237,890 2250.151.361.3610 SwD Teach Stipends - - 2250.151.361.3610 Sal Tchg Asst Sp Ed - - 2250.1551.361.3610 Sal Tchg Asst Sp Ed - - 2250.1551.361.3610 Sal Tchg Asst Sp Ed - - 2250.1552.0.3610 Sal Tchg Asst Sp Ed - - 2250.155.0.3610 Sal Tchg Asst Sp Ed - - 2250.162.0.9000 Sp Ed Teacher Aides 22,425 28,423 2250.163.03600				
2110.506.20.9000 Tch Gen Grady Supp Cl Lib - 2110.507.20.9000 Tch Gen Dix Supp Cl Lib 700 2110.507.20.9000 Tch Gen Dixson Sup Cl Per 700 2250.150.01.3600 Sal Coord Spec Serv 162.343 2250.150.01.3610 Sal Sp Ed Tchrs - 2250.150.01.3610 Sal Sp Ed Tchrs 987.269 2250.150.02.03610 Sal Sp Ed Tchrs 248.484 2250.150.03.03610 Sal Sp Ed Tchrs 248.484 2250.151.03.3610 SwlD Feach Stipends - 2250.151.03.3610 SwlD Teach Stipends - 2250.151.03.3610 Sal Tchg Asst Sp Ed - 2250.155.01.3610 Sal Tchg Asst Sp Ed - 2250.155.01.3610 Sal Tchg Asst Sp Ed - 2250.162.01.9000 Sp Ed Teacher Aides - 2250.162.01.9000 Sp Ed Teacher Aides 22,125 2250.162.01.9000 Sp Ed Teacher Aides 22,125 2250.162.01.9000 Sp Ed Teacher Aides 2,2125 2250.162.01.9000 Sp Ed Teacher Aides 2,2125 2250.162.01.9000 Sp Ed Teacher Aides 2,2125 225				
2110.506.30.9000 Tch Gen Dix Supp CI Lib 700 700 2110.507.20.9000 Tch Gen Grady Supp CI Per 300 300 2110.507.30.9000 Tch Gen Dix Son Sup CI Per 700 700 2250.150.01.3600 Sal Coord Spec Serv 162,343 157,615 2250.150.01.3610 Sal Sp Ed Tchrs 962,2302 2250.150.02.03610 Sal Sp Ed Tchrs 648,435 620,178 2250.1510.30.3610 Sal Sp Ed Tchrs 248,484 237,890 2250.1510.3610 Sal Tchg Asst Sp Ed - - 2250.1510.3610 Sal Tchg Asst Sp Ed 1000 1,000 2250.155.0.3610 Sal Tchg Asst Sp Ed 107,568 105,762 2250.155.0.3610 Sal Tchg Asst Sp Ed - - 2250.155.0.3610 Sal Tchg Asst Sp Ed - - 2250.155.0.3610 Sal Tchg Asst Sp Ed - - 2250.162.0.9000 Sp Ed Teacher Aides 52,304 52,304 2250.162.0.9000 Sp Ed Teacher Aides 52,304 52,304 2250.163.0.3000 <t< td=""><td></td><td></td><td>-</td><td>_</td></t<>			-	_
2110.507.20.9000 Tch Gen Grady Supp CI Per 300 300 2110.507.30.9000 Tch Gen Dixson Sup CI Per 700 700 2250.150.01.3600 Sal Coord Spec Serv 182,343 157,615 2250.150.01.3610 Sal Sp Ed Tchrs 987,269 962,302 2250.150.20.3610 Sal Sp Ed Tchrs 987,269 962,302 2250.150.20.3610 Sal Sp Ed Tchrs 248,484 237,890 2250.151.20.30310 Sal Sp Ed Tchrs 248,484 237,890 2250.151.20.3010 Sal Tchg Asst Sp Ed - - 2250.155.20.3010 Sal Tchg Asst Sp Ed 107,568 105,762 2250.155.20.3010 Sal Tchg Asst Sp Ed 500 500 2250.165.20.3010 Sal Tchg Asst Sp Ed - - 2250.162.01.9000 Sp Ed Teacher Aides - - 2250.162.20.9000 Sp Ed Teacher Aides 22,304 52,304 2250.162.01.9000 Sp Ed Teacher Aides 2,212 2250 250.162.03.9000 Sp Ed Teacher Aides 2,220 2,250 <t< td=""><td></td><td></td><td>700</td><td>700</td></t<>			700	700
2110.507.30.9000 Tch Gen Dixson Sup CI Per 700 700 2250.150.01.3600 Sal Sp Ed Tchrs 162.343 157.615 2250.150.01.3610 Sal Sp Ed Tchrs 987.269 962.302 2250.150.20.3610 Sal Sp Ed Tchrs 987.269 962.302 2250.150.20.3610 Sal Sp Ed Tchrs 248.484 237.890 2250.151.01.3610 SWD Teach Stipends 4.000 4.000 2250.153.01.3610 Sal Tchg Asst Sp Ed 1.000 1.000 2250.153.01.3610 Sal Tchg Asst Sp Ed 107.568 105.762 2250.153.01.3610 Sal Tchg Asst Sp Ed 500 500 2250.155.01.3610 Sal Tchg Asst Sp Ed - - 2250.155.01.3610 Sal Tchg Asst Sp Ed 500 500 250.162.01.9000 Sp Ed Teacher Aides 28.425 28.425 250.162.01.9000 Sp Ed Teacher Aides 22.125 22.125 250.162.01.9000 Sp Ed Teacher Aides 22.125 22.125 250.162.01.9000 Sp Ed Teacher Aides 22.125 2.125				
2250.150.01.3600 Sal Coord Spec Serv 162,343 157,615 2250.150.01.3610 Sal Sp Ed Tohrs - - 2250.150.01.3610 Sal Sp Ed Tohrs 987,269 962,302 2250.150.03.0610 Sal Sp Ed Tohrs 648,435 620,178 2250.151.03.0610 Sal Sp Ed Tohrs 248,484 237,890 2250.151.03.0610 Sal Tohrach Stipends 4,000 4,000 2250.153.01.3610 Sal Tohg Asst Sp Ed - - 2250.153.01.3610 Sal Tohg Asst Sp Ed 107,568 105,762 2250.155.03.610 Sal Tohg Asst Sp Ed - - - 2250.155.03.610 Sal Tohg Asst Sp Ed - - - 2250.160.01.300 Sp Ed Teacher Aides 28,425 28,423 2250.162.01.9000 Sp Ed Teacher Aides 22,304 52,304 2250.162.01.9000 Sp Ed Teacher Aides 22,125 22,125 2250.162.01.9000 Sp Ed Teacher Aides 22,125 22,125 2250.162.01.9000 Sp Ed Teacher Aides 22,125 22,125 </td <td></td> <td></td> <td></td> <td></td>				
2250.150.01.3610 Sal Sp Ed Tchrs 987,269 962,302 2250.150.20.3610 Sal Sp Ed Tchrs 984,435 620,178 2250.150.20.3610 Sal Sp Ed Tchrs 248,484 237,890 2250.150.30.3610 Sal Sp Ed Tchrs 248,484 237,890 2250.151.01.3610 SWD Teach Stipends 4,000 4,000 2250.153.01.3610 Sal aries - Other 1,000 1,000 2250.155.10.3610 Sal Tchg Asst Sp Ed - - 2250.155.20.3610 Sal Tchg Asst Sp Ed 500 500 2250.155.20.3610 Sal Tchg Asst Sp Ed 500 500 2250.162.10.9000 Sp Ed Teacher Aides - - 2250.162.10.9000 Sp Ed Teacher Aides 224,230 2250,162.20,900 2250.162.20.9000 Sp Ed Teacher Aides 224,212 224,212 2250.162.20.9000 Sp Ed Teacher Aides 224,212 225,222 2250.162.20.9000 Sp Ed Teacher Aides 224,22 225,222 2250.162.20.9000 Sp Ed Teacher Aides 221,25 221,25 221,25 2250.162.20.9000 Sp Ed Teacher Aides 221,25 </td <td></td> <td>•</td> <td></td> <td></td>		•		
2250.150.10.3610 Sal Sp Ed Tchrs 987,269 962,302 2250.150.20.3610 Sal Sp Ed Tchrs 648,435 620,178 2250.150.20.3610 Sal Sp Ed Tchrs 248,484 237,890 2250.151.01.3610 SWD Teach Stipends 4,000 4,000 2250.151.01.3610 Salaries - Other 1,000 1,000 2250.155.01.3610 Sal Tchg Asst Sp Ed 107,568 105,762 2250.155.10.3610 Sal Tchg Asst Sp Ed 500 500 2250.155.20.3610 Sal Tchg Asst Sp Ed - - 2250.155.20.3610 Sal Tchg Asst Sp Ed - - 2250.162.01.9000 Sp Ed Teacher Aides - - 2250.162.01.9000 Sp Ed Teacher Aides 22,125 22,125 2250.162.01.9000 Sp Ed Teacher Aides 22,125 22,125 2250.162.01.9000 Sp Ed Teacher Aides 22,500 22,500 2,500 2250.162.01.9000 Sp Ed Teacher Aides 2,500 2,500 2,500 2,500 2,500 2,500 2,500 2,500 <td< td=""><td></td><td>-</td><td></td><td>-</td></td<>		-		-
2250.150.20.3610 Sal Sp Ed Tchrs 648,435 620,178 2250.150.30.3610 Sal Sp Ed Tchrs 248,484 237,890 2250.151.01.3610 SWD Teach Stipends 4,000 4,000 2250.153.01.3610 SWD Teach Stipends - - 2250.153.01.3610 Sal archg Asst Sp Ed 1000 1,000 2250.155.01.3610 Sal Tchg Asst Sp Ed 107,668 105,662 2250.155.03.610 Sal Tchg Asst Sp Ed 500 500 2250.155.03.610 Sal Tchg Asst Sp Ed - - 2250.162.01.9000 Sp Ed Teacher Aides 2 28,425 28,423 2250.162.01.9000 Sp Ed Teacher Aides 22,125 225,204,209,000 Sp Ed Teacher Aides 2,2125 2250.162.20.9000 Sp Ed Teacher Aides 2,2125 225,044,50,3600 CSE Celr Sal 2250.162.20.9000 Sp Ed Teacher Aides 2,2125 225,044,50,3600 255,043,50,3600 2250.445,03,600 CSE Celr Sal Other 3,500 3,500 250 2250.445,03,600 CSE Conf & Visits 2,000		-	987 269	962 302
2250.150.30.3610 Sal Sp Ed Tchrs 248,484 237,890 2250.151.01.3610 SWD Teach Stipends 4,000 4,000 2250.153.01.3610 Salaries - Other 1,000 1,000 2250.153.01.3610 Sal Tchg Asst Sp Ed - - 2250.153.01.3610 Sal Tchg Asst Sp Ed 107,568 105,762 2250.153.01.3610 Sal Tchg Asst Sp Ed 500 500 2250.153.02.3610 Sal Tchg Asst Sp Ed - - 2250.152.03.610 Sal Tchg Asst Sp Ed - - 2250.162.01.9000 Sp Ed Teacher Aides 28,425 28,422 2250.162.20.9000 Sp Ed Teacher Aides 22,510 22,500 2250.162.20.9000 Sp Ed Teacher Aides 22,510 22,500 2250.162.20.9000 Sp Ed Teacher Aides 22,500 2,500 2250.162.20.9000 Sp Ed Teacher Aides 22,500 2,500 2250.43.05.03600 CSE Equip 2,500 2,500 2250.443.50.3600 CSE Corr Sal 2,000 2,000 250.444.50.3610		-		,
2250.151.01.3610 SWD Teach Stipends - - 2250.151.03.03610 Salaries - Other 1,000 1,000 2250.155.01.3610 Sal Tchg Asst Sp Ed - - 2250.155.10.3610 Sal Tchg Asst Sp Ed 107,568 105,762 2250.155.10.3610 Sal Tchg Asst Sp Ed 500 500 2250.155.20.3610 Sal Tchg Asst Sp Ed - - 2250.165.10.3600 CSE Cler Sal 75,298 72,956 2250.162.01.9000 Sp Ed Teacher Aides 28,425 28,423 2250.162.01.9000 Sp Ed Teacher Aides 22,304 22,304 2250.162.01.9000 Sp Ed Teacher Aides 22,125 22,125 2250.162.01.9000 Sp Ed Teacher Aides 22,304 22,304 2250.162.01.9000 Sp Ed Teacher Aides 22,125 22,125 2250.162.01.9000 Sp Ed Teacher Aides 22,125 22,125 250.163.01.3600 CSE Equip Repair 5,000 1,588 250.445.03.600 CSE Conf & Visits 2,000 2,000 250.445.03.610 SWD Home Instruction 21,500 42,500		-		
2250.151.30.3610 SWD Teach Stipends - - 2250.153.01.3610 Salaries - Other 1,000 1,000 2250.155.01.3610 Sal Tchg Asst Sp Ed - - 2250.155.00.3610 Sal Tchg Asst Sp Ed 500 500 2250.155.00.3610 Sal Tchg Asst Sp Ed 500 500 2250.155.20.3610 Sal Tchg Asst Sp Ed 500 500 2250.162.10.9000 Sp Ed Teacher Aides - - 2250.162.20.9000 Sp Ed Teacher Aides 28,425 28,423 2250.162.20.9000 Sp Ed Teacher Aides 22,125 22,125 2250.162.20.9000 Sp Ed Teacher Aides 2,500 3,500 2250.162.20.9000 Sp Ed Teacher Aides 2,500 2,500 2250.163.01.3600 CSE Equip 2,500 2,500 2250.430.50.3600 CSE Equip Repair 5,000 1,588 2250.445.03.3610 SWD Home Instruction 21,500 42,500 2250.446.50.3612 Occ Therapy - Consultant 63,000 63,000 2250.446.50.3612 Occ Therapy - Consultant 63,000 63,000 <td< td=""><td></td><td>-</td><td></td><td></td></td<>		-		
2250.153.01.3610 Salaries - Other 1,000 1,000 2250.155.01.3610 Sal Tchg Asst Sp Ed - - 2250.155.10.3610 Sal Tchg Asst Sp Ed 107,568 105,762 2250.155.20.3610 Sal Tchg Asst Sp Ed 500 500 2250.155.30.3610 Sal Tchg Asst Sp Ed - - 2250.152.03610 Sal Tchg Asst Sp Ed - - 2250.162.01.9000 Sp Ed Teacher Aides 28.425 28.423 2250.162.10.9000 Sp Ed Teacher Aides 22.125 22.125 2250.162.20.9000 Sp Ed Teacher Aides 22.125 22.125 2250.162.30.9000 Sp Ed Teacher Aides 22.125 22.125 2250.162.30.9000 Sp Ed Teacher Aides 22.125 22.125 2250.162.30.9000 Sp Ed Teacher Aides 22.125 22.125 2250.430.50.3600 CSE Equip 2.500 2.500 2250.441.50.3600 CSE Conf & Visits 2.000 3.000 2250.446.50.3612 Occ Therapy - Consultant 63,000 63,000 2250.446.50.3610 SWD Misc - Phys Therapy 7.200 7.200		1	4,000	4,000
2250.155.01.3610 Sal Tchg Asst Sp Ed - - 2250.155.00.3610 Sal Tchg Asst Sp Ed 107,568 105,762 2250.155.20.3610 Sal Tchg Asst Sp Ed 500 500 2250.160.01.3600 CSE Cler Sal 75,298 72,956 2250.162.01.9000 Sp Ed Teacher Aides - - 2250.162.01.9000 Sp Ed Teacher Aides 28,425 28,423 2250.162.20.9000 Sp Ed Teacher Aides 22,304 22,304 2250.162.20.9000 Sp Ed Teacher Aides 22,125 22,125 2250.163.01.3600 CSE Cler Sal Other 3,500 3,500 2250.463.01.3600 CSE Equip Repair 5,000 1,588 2250.445.03.600 CSE Postage 7,500 7,500 2250.445.03.600 CSE Conf & Visits 2,000 2,000 2250.443.50.3600 CSE Contractual 35,000 35,000 2250.444.50.3610 SWD Home Instruction 21,500 42,500 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Theraps 7,200 7,200		•	- 1 000	- 1 000
2250.155.10.3610 Sal Tchg Asst Sp Ed 107,568 105,762 2250.155.20.3610 Sal Tchg Asst Sp Ed 500 500 2250.155.30.3610 Sal Tchg Asst Sp Ed - - 2250.155.30.3610 Sal Tchg Asst Sp Ed - - 2250.160.01.3600 CSE Cler Sal 75,298 72,956 2250.162.01.9000 Sp Ed Teacher Aides 28,425 28,423 2250.162.20.9000 Sp Ed Teacher Aides 22,125 22,125 2250.162.00.9000 Sp Ed Teacher Aides 22,125 22,125 2250.163.01.3600 CSE Cler Sal Other 3,500 3,500 2250.412.00.9000 Sp Ed Teacher Aides 22,125 22,125 2250.163.01.3600 CSE Cler Sal Other 3,500 3,500 2250.443.50.3600 CSE Conf & Visits 2,000 2,000 2250.445.50.3610 SWD Home Instruction 21,500 42,500 2250.445.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.445.50.3610 SWD Misc - Phys Therapy 7,200 7,200			1,000	1,000
2250.155.20.3610 Sal Tchg Asst Sp Ed 500 500 2250.155.30.3610 Sal Tchg Asst Sp Ed - - 2250.160.01.3600 CSE Cler Sal 75,298 72,956 2250.162.01.9000 Sp Ed Teacher Aides 28,425 28,425 2250.162.20.9000 Sp Ed Teacher Aides 52,304 52,304 2250.162.20.9000 Sp Ed Teacher Aides 22,125 22,125 2250.162.30.9000 Sp Ed Teacher Aides 22,125 22,125 2250.163.01.3600 CSE Equip 2,500 2,500 2250.430.50.3600 CSE Equip Repair 5,000 1,588 2250.445.50.3610 CSE Cont & Visits 2,000 2,000 2250.446.50.3610 SWD Home Instruction 21,500 42,500 2250.445.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.445.50.3610 SWD Misc - Phys Theraps 7,200 7,200 2250.441.50.5115 BOCES Therap Supp 231 1,701,719 1,840,034 2550.441.50.5119 BOCES Therap Supp 231 1,701,719 1,840,034 <td></td> <td></td> <td>-</td> <td>105 762</td>			-	105 762
2250.155.30.3610 Sal Tchg Asst Sp Ed - - 2250.160.01.3600 CSE Cler Sal 75,298 72,956 2250.162.01.9000 Sp Ed Teacher Aides 28,425 28,423 2250.162.01.9000 Sp Ed Teacher Aides 22,125 22,125 2250.163.01.3600 CSE Cler Sal Other 3,500 3,500 2250.430.50.3600 CSE Equip Repair 5,000 1,588 2250.443.50.3600 CSE Conf & Visits 2,000 2,000 2250.446.50.3610 SWD Home Instruction 21,500 42,500 2250.445.00.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.445.00.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.445.00.3610 SWD Misc - Phys Therapy 7,000 8,150 2250.445.00.3610 SWD Misc - Phys Therapy 7,000 8,160 2250.491.50.5115 BOCES Therap Supp 231 1,701,719				
2250.160.01.3600 CSE Cler Sal 75,298 72,956 2250.162.01.9000 Sp Ed Teacher Aides - - 2250.162.10.9000 Sp Ed Teacher Aides 28,425 28,423 2250.162.20.9000 Sp Ed Teacher Aides 22,304 52,304 2250.162.30.9000 Sp Ed Teacher Aides 22,125 22,125 2250.163.01.3600 CSE Cler Sal Other 3,500 3,500 2250.430.50.3600 CSE Equip 2,500 2,500 2250.440.50.3600 CSE Postage 7,500 7,500 2250.441.50.3600 CSE Conf & Visits 2,000 2,000 2250.443.50.3600 CSE Conf & Visits 2,000 2,000 2250.445.50.3610 SWD Home Instruction 21,500 42,500 2250.445.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.445.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.471.50.9000 Sp Ed Placement Tuitions 1,181,648 999,404 250.491.50.5115 BOCES Related Srv/Sm Prog 247,000 236,000			500	500
2250.162.01.9000 Sp Ed Teacher Aides - - 2250.162.10.9000 Sp Ed Teacher Aides 28,425 28,423 2250.162.20.9000 Sp Ed Teacher Aides 52,304 52,304 2250.162.30.9000 Sp Ed Teacher Aides 22,125 22,125 2250.163.01.3600 CSE Eders al Other 3,500 3,500 2250.430.50.3600 CSE Equip 2,500 2,500 2250.443.50.3600 CSE Postage 7,500 7,500 2250.445.50.3610 SWD Home Instruction 21,500 42,500 2250.446.50.3610 SWD Home Instruction 21,500 35,000 2250.446.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.491.50.5115 BOCES Related Srv/Sm Prog 247,000 236,000			-	-
2250.162.10.9000 Sp Ed Teacher Aides 28,425 28,423 2250.162.20.9000 Sp Ed Teacher Aides 52,304 52,304 2250.162.30.9000 Sp Ed Teacher Aides 22,125 22,125 2250.163.01.3600 CSE Cler Sal Other 3,500 3,500 2250.200.50.3600 CSE Equip 2,500 2,500 2250.411.50.3600 CSE Equip Repair 5,000 1,588 2250.441.50.3600 CSE Conf & Visits 2,000 2,000 2250.443.50.3600 CSE Conf & Visits 2,000 2,000 2250.440.50.3610 SWD Home Instruction 21,500 42,500 2250.440.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.440.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.440.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.491.50.5115 BOCES Therap Supp 231 1,701,719 1,840,03			75,298	72,950
2250.162.20.9000 Sp Ed Teacher Aides 52,304 52,304 2250.162.30.9000 Sp Ed Teacher Aides 22,125 22,125 2250.163.01.3600 CSE Cler Sal Other 3,500 3,500 2250.200.50.3600 CSE Equip Repair 5,000 1,588 2250.41.50.3600 CSE Equip Repair 5,000 1,588 2250.441.50.3600 CSE Corf & Visits 2,000 2,000 2250.443.50.3600 CSE Corf & Visits 2,000 2,000 2250.443.50.3610 SWD Home Instruction 21,500 42,500 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 236,000 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.491.50.5115 BOCES Therap Supp 231 1,701,719 1,840,034 2250.501.50.3600 CSE Supply 7,000 8,150 </td <td></td> <td>•</td> <td>-</td> <td>-</td>		•	-	-
2250.162.30.9000 Sp Ed Teacher Aides 22,125 22,125 2250.163.01.3600 CSE Cler Sal Other 3,500 3,500 2250.200.50.3600 CSE Equip 2,500 2,500 2250.430.50.3600 CSE Equip Repair 5,000 1,588 2250.443.50.3600 CSE Postage 7,500 7,500 2250.443.50.3600 CSE Conf & Visits 2,000 2,000 2250.446.50.3610 SWD Home Instruction 21,500 42,500 2250.449.50.3600 CSE Contractual 35,000 35,000 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,000 8,150 2250.491.50.5115 BOCES Related Srv/Sm Prog 247,000 236,000 2259.150.10.9000 Sal ELL/MLL HS Tchrs 237,736		•		
2250.163.01.3600 CSE Cler Sal Other 3,500 3,500 2250.200.50.3600 CSE Equip 2,500 2,500 2250.430.50.3600 CSE Equip Repair 5,000 1,588 2250.443.05.3600 CSE Postage 7,500 7,500 2250.443.50.3600 CSE Conf & Visits 2,000 2,000 2250.446.50.3610 SWD Home Instruction 21,500 42,500 2250.446.50.3612 Occ Therapy - Consultant 63,000 63,000 2250.449.50.3610 SWD Home Instruction 21,500 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.491.50.5115 BOCES Therap Supp 231 1,701,719 1,840,034 2250.491.50.5119 BOCES Related Srv/Sm Prog 247,000 236,000 2259.150.10.9000 Sal ELL/MLL HS Tchrs 237,736 232,121 2259.150.10.9000 Sal ELL/MLL PS Tchrs 355,393 337,690 2259.150.30.9000 Sal ELL/MLL PS Tchrs 358,376		•		
2250.200.50.3600 CSE Equip 2,500 2,500 2250.430.50.3600 CSE Equip Repair 5,000 1,588 2250.441.50.3600 CSE Postage 7,500 7,500 2250.443.50.3600 CSE Conf & Visits 2,000 2,000 2250.446.50.3610 SWD Home Instruction 21,500 42,500 2250.446.50.3612 Occ Therapy - Consultant 63,000 63,000 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Ed Placement Tuitions 1,181,648 99,404 2250.491.50.5115 BOCES Therap Supp 231 1,701,719 1,840,034 2250.491.50.5119 BOCES Related Srv/Sm Prog 247,000 236,000 2259.150.10.9000 Sal ELL/MLL HS Tchrs 355,393 337,690 2259.150.20.9000 Sal ELL/MLL HS Tchrs 355,393 337,690 2259.150.30.9000 Sal ELL/MLL PS Tchrs 174,703 167,741 280.491.00.5511 BOCES Oc Ed Tuit101		•		
2250.430.50.3600 CSE Equip Repair 5,000 1,588 2250.441.50.3600 CSE Postage 7,500 2,000 2250.443.50.3600 CSE Conf & Visits 2,000 2,000 2250.443.50.3610 SWD Home Instruction 21,500 42,500 2250.446.50.3612 Occ Therapy - Consultant 63,000 63,000 2250.449.50.3600 CSE Contractual 35,000 35,000 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.471.50.9000 Sp Ed Placement Tuitions 1,181,648 999,404 2250.491.50.5115 BOCES Therap Supp 231 1,701,719 1,840,034 2250.491.50.5119 BOCES Related Srv/Sm Prog 247,000 236,000 2259.150.10.9000 Sal ELL/MLL HS Tchrs 237,736 232,121 2259.150.20.9000 Sal ELL/MLL PS Tchrs 174,703 167,741 280.491.00.5511 BOCES Oc Ed Tuit101 358,376 351,349 Ib Instr Salaries -				
2250.441.50.3600 CSE Postage 7,500 7,500 2250.443.50.3600 CSE Conf & Visits 2,000 2,000 2250.446.50.3610 SWD Home Instruction 21,500 42,500 2250.446.50.3612 Occ Therapy - Consultant 63,000 63,000 2250.446.50.3612 Occ Therapy - Consultant 63,000 63,000 2250.449.50.3600 CSE Contractual 35,000 35,000 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.471.50.9000 Sp Ed Placement Tuitions 1,181,648 999,404 2250.491.50.5115 BOCES Therap Supp 231 1,701,719 1,840,034 2250.491.50.5119 BOCES Related Srv/Sm Prog 247,000 236,000 2259.150.10.9000 Sal ELL/MLL HS Tchrs 237,736 232,121 2259.150.20.9000 Sal ELL/MLL ES Tchrs 355,393 337,690 2259.150.30.9000 Sal ELL/MLL PS Tchrs 174,703 167,741 280.491.00.5511 BOCES Oc Ed Tuit101				
2250.443.50.3600 CSE Conf & Visits 2,000 2,000 2250.446.50.3610 SWD Home Instruction 21,500 42,500 2250.446.50.3612 Occ Therapy - Consultant 63,000 63,000 2250.446.50.3612 Occ Therapy - Consultant 63,000 63,000 2250.449.50.3600 CSE Contractual 35,000 35,000 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.471.50.9000 Sp Ed Placement Tuitions 1,181,648 999,404 2250.491.50.5115 BOCES Therap Supp 231 1,701,719 1,840,034 2250.491.50.5119 BOCES Related Srv/Sm Prog 247,000 236,000 2250.501.50.3600 CSE Supply 7,000 8,150 2259.150.10.9000 Sal ELL/MLL HS Tchrs 237,736 232,121 2259.150.30.9000 Sal ELL/MLL ES Tchrs 355,393 337,690 2259.150.30.9000 Sal ELL/MLL PS Tchrs 174,703 167,741 280.491.00.5511 BOCES Oc Ed Tuit101 358,376 351,349 17,973,540 </td <td></td> <td></td> <td></td> <td></td>				
2250.446.50.3610 SWD Home Instruction 21,500 42,500 2250.446.50.3612 Occ Therapy - Consultant 63,000 63,000 2250.449.50.3600 CSE Contractual 35,000 35,000 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.471.50.9000 Sp Ed Placement Tuitions 1,181,648 999,404 2250.491.50.5115 BOCES Therap Supp 231 1,701,719 1,840,034 2250.491.50.5119 BOCES Related Srv/Sm Prog 247,000 236,000 2250.501.50.3600 CSE Supply 7,000 8,150 2259.150.10.9000 Sal ELL/MLL HS Tchrs 237,736 232,121 2259.150.30.9000 Sal ELL/MLL ES Tchrs 355,393 337,690 2259.150.30.9000 Sal ELL/MLL PS Tchrs 174,703 167,741 280.491.00.5511 BOCES Oc Ed Tuit101 358,376 351,349 Teaching Subtotal 17,973,540 17,676,949 VINTURE Stalaries - 2610		-		
2250.446.50.3612 Occ Therapy - Consultant 63,000 63,000 2250.449.50.3600 CSE Contractual 35,000 35,000 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.471.50.9000 Sp Ed Placement Tuitions 1,181,648 999,404 2250.491.50.5115 BOCES Therap Supp 231 1,701,719 1,840,034 2250.491.50.5119 BOCES Related Srv/Sm Prog 247,000 236,000 2250.501.50.3600 CSE Supply 7,000 8,150 2259.150.10.9000 Sal ELL/MLL HS Tchrs 237,736 232,121 2259.150.20.9000 Sal ELL/MLL ES Tchrs 355,393 337,690 2259.150.30.9000 Sal ELL/MLL PS Tchrs 174,703 167,741 280.491.00.5511 BOCES Oc Ed Tuit101 358,376 351,349 Teaching Subtotal 17,973,540 17,676,949 VINSTUCTIONAL Media 2610.150.01.3500 Lib Instr Salaries - - 2610.150.20.3500 <td< td=""><td></td><td></td><td></td><td></td></td<>				
2250.449.50.3600 CSE Contractual 35,000 35,000 2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.471.50.9000 Sp Ed Placement Tuitions 1,181,648 999,404 2250.491.50.5115 BOCES Therap Supp 231 1,701,719 1,840,034 2250.491.50.5119 BOCES Related Srv/Sm Prog 247,000 236,000 2250.501.50.3600 CSE Supply 7,000 8,150 2259.150.10.9000 Sal ELL/MLL HS Tchrs 237,736 232,121 2259.150.20.9000 Sal ELL/MLL ES Tchrs 355,393 337,690 2259.150.30.9000 Sal ELL/MLL PS Tchrs 174,703 167,741 280.491.00.5511 BOCES Oc Ed Tuit101 358,376 351,349 Teaching Subtotal 17,973,540 17,676,949 Instructional Media 2610.150.01.3500 Lib Instr Salaries - - 2610.150.02.3500 Lib Instr Salaries 147,400 145,535 2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib In				
2250.449.50.3610 SWD Misc - Phys Therapy 7,200 7,200 2250.471.50.9000 Sp Ed Placement Tuitions 1,181,648 999,404 2250.471.50.9000 Sp Ed Placement Tuitions 1,701,719 1,840,034 2250.491.50.5115 BOCES Related Srv/Sm Prog 247,000 236,000 2250.501.50.3600 CSE Supply 7,000 8,150 2259.150.10.9000 Sal ELL/MLL HS Tchrs 237,736 232,121 2259.150.20.9000 Sal ELL/MLL ES Tchrs 355,393 337,690 2259.150.30.9000 Sal ELL/MLL PS Tchrs 174,703 167,741 280.491.00.5511 BOCES Oc Ed Tuit101 358,376 351,349 Teaching Subtotal 17,973,540 17,676,949 Instructional Media 2610.150.01.3500 Lib Instr Salaries - - 2610.150.02.3500 Lib Instr Salaries 147,400 145,535 2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib Instr Salaries - -				
2250.471.50.9000 Sp Ed Placement Tuitions 1,181,648 999,404 2250.491.50.5115 BOCES Therap Supp 231 1,701,719 1,840,034 2250.491.50.5119 BOCES Related Srv/Sm Prog 247,000 236,000 2250.501.50.3600 CSE Supply 7,000 8,150 2259.150.10.9000 Sal ELL/MLL HS Tchrs 237,736 232,121 2259.150.20.9000 Sal ELL/MLL ES Tchrs 355,393 337,690 2259.150.30.9000 Sal ELL/MLL PS Tchrs 174,703 167,741 2280.491.00.5511 BOCES Oc Ed Tuit101 358,376 351,349 Teaching Subtotal Instructional Media 2610.150.01.3500 Lib Instr Salaries - - 2610.150.01.3500 Lib Instr Salaries 147,400 145,535 2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib Instr Salaries - - 2610.150.30.3500 Lib Instr Salaries - - 2610.150.30.3500 Lib Instr Salaries - -				
2250.491.50.5115 BOCES Therap Supp 231 1,701,719 1,840,034 2250.491.50.5119 BOCES Related Srv/Sm Prog 247,000 236,000 2250.501.50.3600 CSE Supply 7,000 8,150 2259.150.10.9000 Sal ELL/MLL HS Tchrs 237,736 232,121 2259.150.20.9000 Sal ELL/MLL ES Tchrs 355,393 337,690 2259.150.30.9000 Sal ELL/MLL PS Tchrs 174,703 167,741 2280.491.00.5511 BOCES Oc Ed Tuit101 358,376 351,349 Teaching Subtotal 17,973,540 17,676,949 Instructional Media 2610.150.01.3500 Lib Instr Salaries - - 2610.150.01.3500 Lib Instr Salaries 147,400 145,535 2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib Instr Salaries - - 2610.150.30.3500 Lib Instr Salaries - -	2250.449.50.3610		7,200	7,200
2250.491.50.5119 BOCES Related Srv/Sm Prog 247,000 236,000 2250.501.50.3600 CSE Supply 7,000 8,150 2259.150.10.9000 Sal ELL/MLL HS Tchrs 237,736 232,121 2259.150.20.9000 Sal ELL/MLL ES Tchrs 355,393 337,690 2259.150.30.9000 Sal ELL/MLL PS Tchrs 174,703 167,741 280.491.00.5511 BOCES Oc Ed Tuit101 358,376 351,349 Teaching Subtotal 17,973,540 17,676,949 Instructional Media 2610.150.01.3500 Lib Instr Salaries - 2610.150.02.03500 Lib Instr Salaries 147,400 145,535 2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib Instr Salaries -	2250.471.50.9000	Sp Ed Placement Tuitions	1,181,648	999,404
2250.501.50.3600 CSE Supply 7,000 8,150 2259.150.10.9000 Sal ELL/MLL HS Tchrs 237,736 232,121 2259.150.20.9000 Sal ELL/MLL ES Tchrs 355,393 337,690 2259.150.30.9000 Sal ELL/MLL PS Tchrs 174,703 167,741 2280.491.00.5511 BOCES Oc Ed Tuit101 358,376 351,349 Teaching Subtotal 17,973,540 17,676,949 Instructional Media 2610.150.01.3500 Lib Instr Salaries - - 2610.150.10.3500 Lib Instr Salaries 147,400 145,535 2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib Instr Salaries - -	2250.491.50.5115	BOCES Therap Supp 231	1,701,719	1,840,034
2259.150.10.9000 Sal ELL/MLL HS Tchrs 237,736 232,121 2259.150.20.9000 Sal ELL/MLL ES Tchrs 355,393 337,690 2259.150.30.9000 Sal ELL/MLL ES Tchrs 174,703 167,741 2280.491.00.5511 BOCES Oc Ed Tuit101 358,376 351,349 Teaching Subtotal 17,973,540 17,676,949 Instructional Media 2610.150.01.3500 Lib Instr Salaries - 2610.150.10.3500 Lib Instr Salaries 147,400 145,535 2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib Instr Salaries - -	2250.491.50.5119	BOCES Related Srv/Sm Prog	247,000	236,000
2259.150.20.9000 Sal ELL/MLL ES Tchrs 355,393 337,690 2259.150.30.9000 Sal ELL/MLL PS Tchrs 174,703 167,741 2280.491.00.5511 BOCES Oc Ed Tuit101 358,376 351,349 Teaching Subtotal 17,973,540 17,676,949 Instructional Media 2610.150.01.3500 Lib Instr Salaries - 2610.150.10.3500 Lib Instr Salaries 147,400 145,535 2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib Instr Salaries - -	2250.501.50.3600	CSE Supply	7,000	8,150
2259.150.30.9000 Sal ELL/MLL PS Tchrs 174,703 167,741 2280.491.00.5511 BOCES Oc Ed Tuit101 358,376 351,349 Teaching Subtotal 17,973,540 17,676,949 Instructional Media 2610.150.01.3500 Lib Instr Salaries - - 2610.150.10.3500 Lib Instr Salaries 147,400 145,535 2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib Instr Salaries - -	2259.150.10.9000	Sal ELL/MLL HS Tchrs	237,736	232,121
2280.491.00.5511 BOCES Oc Ed Tuit101 358,376 351,349 Teaching Subtotal 17,973,540 17,676,949 Instructional Media - - - 2610.150.01.3500 Lib Instr Salaries - - 2610.150.10.3500 Lib Instr Salaries 147,400 145,535 2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib Instr Salaries - -	2259.150.20.9000	Sal ELL/MLL ES Tchrs	355,393	337,690
Teaching Subtotal 17,973,540 17,676,949 Instructional Media 2610.150.01.3500 Lib Instr Salaries - - 2610.150.10.3500 Lib Instr Salaries 147,400 145,535 2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib Instr Salaries - -	2259.150.30.9000	Sal ELL/MLL PS Tchrs	174,703	167,741
Instructional Media - - 2610.150.01.3500 Lib Instr Salaries - - 2610.150.10.3500 Lib Instr Salaries 147,400 145,535 2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib Instr Salaries - -	2280.491.00.5511	BOCES Oc Ed Tuit101	358,376	351,349
2610.150.01.3500 Lib Instr Salaries - - 2610.150.10.3500 Lib Instr Salaries 147,400 145,535 2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib Instr Salaries - -	Teaching Sub	total	17,973,540	17,676,949
2610.150.10.3500 Lib Instr Salaries 147,400 145,535 2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib Instr Salaries - -				
2610.150.20.3500 Lib Instr Salaries 74,590 73,669 2610.150.30.3500 Lib Instr Salaries - -			-	-
2610.150.30.3500 Lib Instr Salaries				
	2610.150.20.3500		74,590	73,669
2610.430.10.3500 Lib HS Equip Repair 2,725 2,639	2610.150.30.3500	Lib Instr Salaries	-	-
	2610.430.10.3500	Lib HS Equip Repair	2,725	2,639

Budget Presentation Report

Fiscal Year: 2023

		2022-2023	2021-2022
		Proposed	Adopted
Budget Account	Description	Budget	Budget
INSTRUCTION			
Instructional Media			
2610.430.10.9000	A/V Gen HS Equip Repair	500	500
2610.430.20.3500	Lib Grady Equ Repair	-	-
2610.430.20.9100	AV Gen Grady Equip Repair	-	2,500
2610.430.30.3500	Lib Dixson Equ Repair	150	150
2610.430.30.9100	A/V Gen Dixson Equip Rep	150	150
2610.460.10.3500	Lib HS Books	-	3,930
2610.460.20.3500	Lib Grady Books	4,000	3,000
2610.460.30.3500	Lib Dixson Books	600	600
2610.461.10.3500	Lib HS Mags & Period	-	1,200
2610.461.20.3500	Lib Grady Mags & Period	1,500	1,500
2610.461.30.3500	Lib Dixson Mags & Period	500	500
2610.462.10.3500	Lib HS References	-	2,250
2610.464.10.3500	Lib HS Sa Materials	-	1,200
2610.464.20.3500	Lib Grady Sa Materials	-	-
2610.464.30.3500	Lib Dixson Sa Material	1,200	-
2610.464.40.8000	Lib Priv & Par Sa Matl	-	2,000
2610.501.10.3500	Lib HS Supply	-	800
2610.501.20.3500	Lib Grady Supply	350	350
2610.501.30.3500	Lib Dixson Supply	1,000	400
2610.505.10.9000	A/V Gen HS Supply	-	600
2610.505.20.9100	A/V General Grady Supply	250	350
2610.505.30.9100	A/V General Dixson Supply	150	150
2630.150.01.9000	Director Tech- Instr Sal	178,606	178,607
2630.160.01.9000	Computer Non-Instructuct	299,417	183,960
2630.160.01.9001	Computer Non-Inst Stipend	6,500	6,500
2630.163.01.9000	Computer Non-Inst Sal Oth	14,600	8,000
2630.200.00.9001	Computer Equipment	265,200	210,000
2630.200.00.9002	Computer Equip-Replace	23,500	23,500
2630.200.00.9003	Computer Equip-Smart Brd	-	-
2630.200.00.9004	Computer Equip-Security	-	-
2630.200.00.9005	Computer Equ-Wireless Lab	-	-
2630.430.00.9001	Computer Equip Repair	5,000	-
2630.449.00.9000	Computer Tech Support	10,000	10,000
2630.449.00.9001	Computer Contractual	75,500	106,569
2630.449.00.9002	Tech- New Infrastucture		
2630.460.00.9001	Computer Software Sa	70,000	50,000
2630.460.40.8000	Comp Softwr Priv&Par Sa		
2630.501.00.9001	Computer Supply	70,000	70,000
	Media Subtotal	1,253,388	1,091,109
manucuolidi		1,203,000	1,031,103
D. HO. I			
Pupil Services			
2810.150.01.9000	Guidance Instr Sal	-	-
2810.150.10.9000	Guidance Instr Sal	288,789	281,072
2810.153.01.9000	Guidance Salaries - Other	16,000	16,000
2810.153.10.9000	Guidance Salaries - Other	13,560	13,560
2810.160.01.9000	Guidance Clerical	-	-
2810.160.10.9000	Guidance Clerical	76,166	73,487
2810.163.01.9000	Guidance Clerical Other	-	-
2810.163.10.9000	Guidance Clerical Other	2,400	2,400
2810.430.10.9000	Guidance Contractual	1,588	1,588
2810.437.10.9000	Guidance HS Test Scoring	7,000	7,000
2810.441.10.9000	Guidance HS Postage	2,250	2,250
2810.443.10.9000	Guidance HS Conf & Coll	2,400	2,150
2810.446.10.9000	Guid HS Cris Inter Conslt	50,000	44,500
2810.447.10.9000	Guidance HS Printing	1,000	1,000
	Sugaroo i o i mang	1,000	1,000

Budget Presentation Report

Fiscal Year: 2023

		2022 2022	2024 2022
		2022-2023 Proposed	2021-2022 Adopted
Budget Account	Description	Budget	Budget
Pupil Services			
•		4 000	500
2810.449.10.9000	Guidance HS Contractual	1,000	500
2810.501.10.9000	Guidance HS Supply	3,000	3,000
2815.161.01.0000	Health/Safety Officer	2,636	2,636
2815.161.01.9000	Health Serv Nurses Sal	-	-
2815.161.10.9000	Health Serv Nurses Sal	80,085	79,098
2815.161.20.9000	Health Serv Nurses Sal	80,085	78,648
2815.161.30.9000	Health Serv Nurses Sal	66,190	63,339
2815.161.40.8000	Health Serv Pri/Par Nrse	31,000	31,000
2815.163.01.9000	Health Serv Sub Nurse Sal	4,000	4,000
2815.163.10.9000	Health Serv Sub Nurse Sal	3,000	3,000
2815.163.20.9000	Health Serv Sub Nurse Sal	-	-
2815.163.30.9000	Health Serv Sub Nurse Sal	3,000	3,000
2815.430.10.9000	Nurse HS Equip Repair	1,750	500
2815.444.40.8000	Health Serv Pri&Par Contr	204,862	204,862
2815.449.00.9000	Health Serv Contractual	101,500	101,500
2815.449.00.9001	Nurse HS Ctrl	2,400	2,400
2815.450.00.9000	Health Serv Physician Sup	10,500	10,500
2815.501.10.9000	Nurse HS Supply	2,400	2,400
2815.501.20.9000	Nurse Grady Supply	2,400	2,500
2815.501.30.9000	Nurse Dixson Supply	1,000	1,000
2815.501.40.8000	Pri & Par Nurse Supply	800	800
2815.501.40.8000	Psych Sal Regular	000	600
	, ,	-	-
2820.150.10.9000	Psych Sal Regular	150,063	148,161
2820.150.20.9000	Psych Sal Regular	123,519	121,971
2820.150.30.9000	Psych Sal Regular	30,880	30,493
2820.153.01.9000	Psych Sal Regular Other	-	1,000
2820.153.10.9000	Psych Sal Regular Other	1,000	-
2820.153.20.9000	Psych Sal Regular Other	-	-
2820.501.50.9000	Psych Services Supply	3,000	3,000
2825.150.01.9000	Social Worker Sal	73,888	-
2825.150.20.9000	Social Worker Sal	143,065	139,683
2825.501.50.9000	Social Work Supply	150	150
2850.151.01.9000	Cocurric Stipends Grady	-	81,708
2850.151.01.9001	Cocurric Stipends HS	-	96,793
2850.151.01.9002	Cocurric Stipends Dixson	-	6,652
2850.151.10.9000	Cocurric Stipends HS	147,549	70,756
2850.151.20.9000	Cocurric Stipends Grady	90,237	38,529
2850.151.30.9000	Cocurric Stipends Dixson	11,475	4,823
		11,475	4,023
2850.152.01.0003	Cocurric Chaperone Dixson	-	-
2850.152.01.9000	Cocurric Chaperone Grady	-	5,592
2850.152.01.9001	Cocurric Chaperone HS	-	-
2850.152.10.9000	Cocurric Chaperone HS	14,791	14,791
2850.152.20.9000	Cocurric Chaperone Grady	5,592	200
2850.152.30.9000	Cocurric Chaperone Dixson	-	-
2850.406.10.9000	Cocurric HS Awards	-	-
2850.434.10.1851	Cocurric HS Math Dues	-	-
2850.465.10.1853	Cocurric HS Un Club Fldtr	3,800	3,800
2850.501.10.1502	Cocurric HS Lit Magazine	2,000	2,000
2850.501.10.1850	Cocurric HS Drama Club	19,050	17,050
2850.501.10.1852	Cocurr HS Band Supp&Equip		
2000.001.10.1002		-	-
2850 501 10 1855		1 500	4 500
2850.501.10.1855	Cocurric HS Yearbook	4,500	4,500
2850.501.10.1856	Cocurric HS Yearbook Cocurric HS Newspaper	3,000	3,000
2850.501.10.1856 2850.501.10.9000	Cocurric HS Yearbook Cocurric HS Newspaper Cocurric HS Gen Supply		
2850.501.10.1856	Cocurric HS Yearbook Cocurric HS Newspaper	3,000	3,000

Budget Presentation Report

Fiscal Year: 2023

		2022-2023	2021-2022
		Proposed	Adopted
Budget Account	Description	Budget	Budget
INSTRUCTION			
Pupil Services			
2850.501.20.1855	Cocurric Grady Yearbook	3,000	3,000
2850.501.30.1503	Cocurr Dix Lit Mag&News	-	-
2850.501.30.1850	Cocurric Dixson Drama	2,100	2,100
2850.501.30.1855	Cocurr Dixson Yearbook	3,200	3,200
2855.151.01.1800	Interschol Stipends	-	62,000
2855.151.10.1800	Interschol Stipends	188,205	185,880
2855.151.20.1800	Interschol Stipends	15,000	-
2855.151.30.1800	Interschol Stipends	-	-
2855.152.01.1800	Interschol Chaperones	-	-
2855.152.10.1800	Interschol Chaperones	29,272	28,910
2855.152.20.1800	Interschol Chaperones		20,010
2855.152.30.1800	Interschol Chaperones	-	-
2855.153.01.1800	Athletic Director Sal	- 14,353	15,150
		14,000	15,150
2855.200.10.9001 2855.401.10.1800	Equipment	- 4 000	1 500
	Interschol Officials	1,800	1,500
2855.401.10.1806	Inters Sports Entry Fees	5,500	5,000
2855.403.10.1800	Interschol Uniform Recond	7,500	7,000
2855.406.10.1800	Interschol Awards	2,500	2,000
2855.430.10.1800	Interschol Equip Repair	500	500
2855.434.10.1800	Interschol Dues	5,500	4,586
2855.449.10.1800	Interschol Other Fees	1,000	900
2855.491.10.1800	Interscho BOCES Adm 551	63,038	61,801
2855.501.10.1800	Interschol Gen Supply	1,000	830
2855.501.10.1801	Interschol Baseball Suppl	2,000	1,900
2855.501.10.1802	Boys & Girls BskBl Supp	2,000	1,700
2855.501.10.1806	Interschol Track Supply	2,000	1,900
2855.501.10.1810	Interschol Soccer Supply	2,000	1,000
2855.501.10.1812	Inters First Aid Supply	2,000	1,500
2855.501.10.1814	Inters Girls Sftbl Supply	1,200	1,100
2855.501.10.1815	Inters Girls Vollyb Suppl	750	500
Pupil Services	s Subtotal	2,256,838	2,239,199
INSTRUCTION	N Subtotal	22,599,256	22,112,207
PUPIL TRANSPORTATI	ON		
Pupil Transportation	-		
	Tropon Adm	07.050	40.000
5510.160.01.0000	Transp Adm	37,350	40,000
5510.162.01.0000	Transp Noninstr Sal Other	5,000	23,500
5510.162.20.0000	Transp Noninstr Sal Other	90,000	90,000
5510.162.30.0000	Transp Noninstr Sal Other	35,839	31,747
5540.461.00.9900	Transp In District	990,499	943,332
5540.462.40.8000	Transp Pri & Par	1,215,031	1,157,172
5540.463.00.9900	Transp Sp Ed Contracts	643,558	630,939
5540.464.00.9900	Transp In District-Other	76,505	75,004
5540.465.10.1800	Transp Interscholastic	104,203	102,159
5540.466.10.1800	Transp Field Trips MS&HS	3,000	3,000
5540.466.20.1900	Transp Field Trips Grady	-	-
5540.466.30.1900	Trans Field Trips Dixson	-	-
5540.467.20.1900	Transp Field Trips Grady	7,500	7,500
5540.468.30.1900	Trans Field Trips Dixson	1,500	1,500
	ortation Subtotal	3,209,985	3,105,853
		2 200 095	2 405 052
PUPIL TRANS	PORTATION Subtotal	3,209,985	3,105,853

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

		2022-2023	2021-2022
Budget Account	Description	Proposed Budget	Adopted Budget
COMMUNITY SERVICE	S		
Other Community Serv	ices		
8070.160.01.0000	Census Salaries	3,000	3,000
	unity Services Subtotal	3,000	3,000
COMMUNITY SERVICES Subtotal		3,000	3,000
UNDISTRIBUTED			
Employee Benefits			
9010.810.00.0000	Emp Ben NYS Emp Ret	475,456	502,861
9020.820.00.0000	Emp Ben NYS TRS	1,704,633	1,692,837
9030.830.00.0000	Emp Ben FICA	1,474,802	1,460,199
9040.840.00.0000	Emp Ben Workers Comp	108,188	107,116
9045.845.00.0000	Emp Ben Life Insurance	1,500	1,500
9050.850.00.0000	Emp Ben Unempl Ins	90,000	90,000
9055.855.00.0000	Emp Ben NYS Disab Ins	33,000	33,000
9060.860.00.0000	Emp Ben Health Insurance	2,700,642	2,839,922
9060.862.00.0000	Retiree Ben Health Insura	1,122,344	983,740
9060.865.00.0000	Emp Ben Dental Insurance	67,768	66,439
9070.875.00.0000	Emp Ben ETA Union Welfare	170,000	170,000
9089.150.01.0000	Emp Ben Admin Contractual	12,000	12,000
9089.150.01.0002	Emp Ben Auto Reimburse	-	-
9089.870.00.0000	Emp Ben Admin Ben	68,893	67,542
9089.880.00.0000	Emp Ben Accrued Liab Res	-	-
Employee Benefits Subtotal		8,029,226	8,027,156
Debt Service			
	Debt Serv Bonds Princ	055 000	245 000
9711.610.00.0000		355,000	345,000
9711.710.00.0000	Debt Serv Bonds Int	232,438	242,938
9731.610.00.0000 9731.710.00.0000	BAN-Principal BAN-Interest	-	-
9750.710.00.0000	Debt Serv Budget Note Int	-	-
	Debt Serv Tax Ant Nte Int	-	-
9760.710.00.0000 Debt Service		587,438	587,938
Dept Service	oustotal	JO1,430	307,330
Interfund Transfers			
9901.930.00.0000	Transfer To School Lunch	8,500	8,500
9901.950.00.0000	Transfer To Spec Aid Fund	75,000	70,000
9901.960.00.0000	Debt Service		-
9901.970.00.0000	Transfer To Tax Cert Res	-	-
9901.980.00.0000	Transfer To Emp Ben Rsrve	-	-
9950.990.00.0000	Transfer To Capital Fund	740,000	200,000
	nsfers Subtotal	823,500	278,500
UNDISTRIBUTED Subtotal		9,440,164	8,893,594
Total General Fund		39,587,300	38,211,938
			,,
		Selection Crit	eria

Budget Presentation Report

Fiscal Year: 2023

		2022-2023	2021-2022	
		Proposed	Adopted	
Budget Account	Description	Budget	Budget	
		Criteria Name: L	Last Run	
		Fund: A	A	
		Report Title: Budget Pres	esentation Report	
		Column 1 Value: Proposed	ed Amount	
		Column 2 Value: Current	nt Year Initial	
		Column 3 Value: None	e	
		Column 4 Value: None	e	
		Column 5 Value: None	e	
		Column 6 Value: None	e	
		Column 7 Value: None	e	
		Column 8 Value: None	e	
		Column 9 Value: None	e	
		Column 10 Value: None	le	
		Column 11 Value: None	le	
		Column 12 Value: None	le	
		Column 13 Value: None	le	
		From Column Value: Prior	or Year Expenditure	
		To Column Value: Prior	r Year Expenditure	
		Sort by: Fund/Sta	tate Labels	
		Printed by Linda	da Carlin	