

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
<b>GENERAL SUPPORT</b>			
<b>Board of Education</b>			
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
	<b>Board of Education Subtotal</b>	<b>89,627</b>	<b>83,454</b>
<b>Central Administration</b>			
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
	<b>Central Administration Subtotal</b>	<b>365,554</b>	<b>353,914</b>
<b>Finance</b>			
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	200	200
1310.434.00.0000	Bus Adm Dues	1,550	1,500
1310.435.00.0000	Bus Adm Mileage	300	300
1310.441.00.0000	Bus Adm Postage	9,650	8,000
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
	<b>Finance Subtotal</b>	<b>673,392</b>	<b>655,022</b>
<b>Staff</b>			
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
	<b>Staff Subtotal</b>	<b>102,956</b>	<b>102,956</b>

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<b>GENERAL SUPPORT</b>			
<b>Central Services</b>			
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	50,000	-
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

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<b>GENERAL SUPPORT</b>			
<b>Central Services</b>			
1621.403.00.6032	Maint Project-Grady	125,000	25,000
1621.403.00.6033	Maint Projects-Dixson	25,000	25,000
1621.403.00.6036	Maint-Tech Infrastructure	10,000	10,000
1621.446.00.6033	Maint Consultant-Expert	5,000	5,000
1621.446.00.6035	Maint Consult-Architect	15,000	15,000
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 Electrical	5,500	5,500
1621.501.00.6051	Maint Supply Plumbing	8,500	8,500
1621.501.00.6052	Maint Supply Glass	8,000	8,000
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
	<b>Central Services Subtotal</b>	<b>2,612,259</b>	<b>2,394,249</b>
<b>Special Items (Contractual Expense)</b>			
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
1910.424.00.0000	Insurance Stud Accident	7,600	7,500
1930.448.00.0001	Judgements & Claims (Res)	-	-
1930.449.00.0000	Judgements & Claims	150,000	150,000
1930.449.00.0001	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
	<b>Special Items (Contractual Expense) Subtotal</b>	<b>511,107</b>	<b>507,689</b>
	<b>GENERAL SUPPORT Subtotal</b>	<b>4,354,895</b>	<b>4,097,284</b>
<b>INSTRUCTION</b>			
<b>Administration and Improvement</b>			
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
2010.437.00.9000	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
2020.150.01.9000	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
2020.160.01.9000	Supvsn Cler Sal	-	181,637
2020.160.10.9000	Supvsn Cler Sal	128,004	30,724

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<b>INSTRUCTION</b>			
<b>Administration and Improvement</b>			
2020.160.20.9000	Supvsn Cler Sal	107,538	30,724
2020.160.30.9000	Supvsn Cler Sal	75,111	72,458
2020.163.01.9000	Supvsn Cler Sal Other	-	-
2020.163.10.9000	Supvsn Cler Sal Other	1,800	1,800
2020.163.20.9000	Supvsn Cler Sal Other	2,600	2,600
2020.163.30.9000	Supvsn Cler Sal Other	3,500	3,500
2020.430.10.9000	Supvsn HS Equip Repair	12,689	12,689
2020.430.20.9000	Supvsn Grady Equip Repair	-	-
2020.430.30.9000	Supv Dixson Equip Repair	300	300
2020.433.10.9000	Supvsn HS Subscriptions	1,200	1,200
2020.434.10.9000	Title Mid States Dues	788	750
2020.443.10.9000	Supvsn HS Conferences	4,000	4,000
2020.443.20.9000	Supvsn Grady Conferences	600	600
2020.443.30.9000	Supvsn Dixson Conferences	500	500
2020.447.10.9000	Supvsn HS Printing	2,500	2,500
2020.447.20.9000	Supvsn Grady Printing	1,000	1,500
2020.447.30.9000	Supvsn Dixson Printing	1,000	1,000
2020.449.20.9000	Supvsn Grady Contractual	-	-
2020.449.30.9000	Supvsn Dixson Contractual	500	500
2020.501.10.9000	Supvsn HS Supply	8,050	8,050
2020.501.20.9000	Supvsn Grady Supply	650	650
2020.501.30.9000	Supvsn Dixson Supply	350	350
2070.150.00.ESER	CARES - Instruction Sal	-	-
2070.153.01.9000	Inservice Training Sal	-	-
2070.153.10.9000	Inservice Training Sal	1,466	-
2070.153.20.9000	Inservice Training Sal	1,625	1,625
2070.153.30.9000	Inservice Training Sal	800	550
2070.400.00.ESER	CARES - Contractual	-	-
2070.400.00.GEER	CARES (GR)- Contractual	-	-
2070.445.00.9000	Inservice Teachers Center	16,135	11,600
2070.449.00.9000	Inservice Training	180	180
2070.450.00.ESER	CARES - Materials & Suppl	-	-
2070.450.00.GEER	CARES (GR)-Mat & Supply	-	-
2070.450.40.ESER	CARES-Pr & Par Mat&Suppl	-	-
2070.450.40.GEER	CARES(GR)-Pr & Par Mat&Su	-	-
2070.491.00.6039	BOCES Safety/Risk 644	17,500	12,500
2070.491.00.9000	BOCES Staff Dev 522	25,000	25,000
2070.491.00.ESER	CARES -BOCES Services	-	-
2070.491.00.GEER	CARES(GR) -BOCES Services	-	-
2070.501.00.9000	Inservice/Safety Supplies	3,000	2,750
	<b>Administration and Improvement Subtotal</b>	<b>1,115,490</b>	<b>1,104,950</b>
<b>Teaching</b>			
2110.100.01.9000	Instr Sal Pre-K	-	-
2110.100.30.9000	Instr Sal Pre-K	106,747	103,524
2110.105.01.9000	Tchg Asst Sal Pre-K	-	-
2110.105.30.9000	Tchg Asst Sal Pre-K	41,631	41,046
2110.120.01.9000	Instr Sal K-6	-	-
2110.120.20.9000	Instr Sal K-6	3,483,798	3,536,339
2110.120.30.9000	Instr Sal K-6	1,274,004	1,300,330
2110.123.01.9000	Salaries - Other	-	-
2110.123.01.9001	Salaries-Class Coverage	-	20,208
2110.123.01.9002	Salaries Elem School Prog	-	10,000
2110.123.10.9000	Salaries - Other	6,850	6,850
2110.123.10.9001	Salaries-Class Coverage	-	-

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<b>INSTRUCTION</b>			
<b>Teaching</b>			
2110.123.20.9000	Salaries - Other	4,560	4,560
2110.123.20.9001	Salaries-Class Coverage	8,250	8,250
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	-	-
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	-	-
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
2110.436.30.9000	Tch Gen Dixson Graduation	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

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<b>INSTRUCTION</b>			
<b>Teaching</b>			
2110.443.10.9000	Tch Gen HS Conferences	7,693	7,643
2110.443.20.9000	Tch Gen Grady Conferences	3,000	3,000
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
2110.501.10.1200	Art HS Supplies	5,000	4,500
2110.501.10.1300	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	-	-

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<b>INSTRUCTION</b>			
<b>Teaching</b>			
2110.501.20.9000	Tch Gen Grady Supply	52,697	52,697
2110.501.30.1200	Art Dixson Supply	1,500	1,500
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	500	500
2110.501.30.9000	Tch Gen Dixson Supply	16,000	16,000
2110.505.10.1500	Tch Gen HS Misc	3,750	3,719
2110.505.10.1600	For Lang HS A/V Supply	700	700
2110.505.10.1700	Health Ed HS A/V Supply	500	500
2110.505.10.1900	Home Ec HS A/V Supply	500	500
2110.505.10.2200	Music HS A/V Supply	700	700
2110.506.20.9000	Tch Gen Grady Supp Cl Lib	-	-
2110.506.30.9000	Tch Gen Dix Supp Cl Lib	700	700
2110.507.20.9000	Tch Gen Grady Supp Cl Per	300	300
2110.507.30.9000	Tch Gen Dixson Sup Cl Per	700	700
2250.150.01.3600	Sal Coord Spec Serv	162,343	157,615
2250.150.01.3610	Sal Sp Ed Tchrs	-	-
2250.150.10.3610	Sal Sp Ed Tchrs	987,269	962,302
2250.150.20.3610	Sal Sp Ed Tchrs	648,435	620,178
2250.150.30.3610	Sal Sp Ed Tchrs	248,484	237,890
2250.151.01.3610	SWD Teach Stipends	4,000	4,000
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	-	-
2250.155.10.3610	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	-	-
2250.160.01.3600	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	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
2250.430.50.3600	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
2250.449.50.3600	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
2280.491.00.5511	BOCES Oc Ed Tuit101	358,376	351,349
<b>Teaching Subtotal</b>		<b>17,973,540</b>	<b>17,676,949</b>
<b>Instructional Media</b>			
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

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
<b>INSTRUCTION</b>			
<b>Instructional Media</b>			
2610.150.30.3500	Lib Instr Salaries	-	-
2610.430.10.3500	Lib HS Equip Repair	2,725	2,639
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 Infrastructure	-	-
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
	<b>Instructional Media Subtotal</b>	<b>1,253,388</b>	<b>1,091,109</b>
<b>Pupil Services</b>			
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



Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023	2021-2022
		Proposed Budget	Adopted Budget
<b>INSTRUCTION</b>			
<b>Pupil Services</b>			
2810.446.10.9000	Guid HS Cris Inter Conslt	50,000	44,500
2810.447.10.9000	Guidance HS Printing	1,000	1,000
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	2,600	2,500
2815.501.30.9000	Nurse Dixson Supply	1,000	1,000
2815.501.40.8000	Pri & Par Nurse Supply	800	800
2820.150.01.9000	Psych Sal Regular	-	-
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
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	-	-
2850.501.10.1855	Cocurric HS Yearbook	4,500	4,500
2850.501.10.1856	Cocurric HS Newspaper	3,000	3,000
2850.501.10.9000	Cocurric HS Gen Supply	2,000	2,000

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023	2021-2022
		Proposed Budget	Adopted Budget
<b>INSTRUCTION</b>			
<b>Pupil Services</b>			
2850.501.20.1502	Cocurr Grady Lit Mag&News	-	-
2850.501.20.1850	Cocurric Grady Drama	8,900	8,900
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	-	-
2855.152.30.1800	Interschol Chaperones	-	-
2855.153.01.1800	Athletic Director Sal	14,353	15,150
2855.200.10.9001	Equipment	-	-
2855.401.10.1800	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 BskBI 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
	<b>Pupil Services Subtotal</b>	<b>2,256,838</b>	<b>2,239,199</b>
	<b>INSTRUCTION Subtotal</b>	<b>22,599,256</b>	<b>22,112,207</b>
<b>PUPIL TRANSPORTATION</b>			
<b>Pupil Transportation</b>			
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	1,090,499	943,332
5540.462.40.8000	Transp Pri & Par	1,265,031	1,157,172
5540.463.00.9900	Transp Sp Ed Contracts	693,558	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
	<b>Pupil Transportation Subtotal</b>	<b>3,409,985</b>	<b>3,105,853</b>

Budget Presentation Report

Fiscal Year: 2023

Fund: A General Fund

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
<b>PUPIL TRANSPORTATION Subtotal</b>		<b>3,409,985</b>	<b>3,105,853</b>
<b>COMMUNITY SERVICES</b>			
<b>Other Community Services</b>			
8070.160.01.0000	Census Salaries	3,000	3,000
<b>Other Community Services Subtotal</b>		<b>3,000</b>	<b>3,000</b>
<b>COMMUNITY SERVICES Subtotal</b>		<b>3,000</b>	<b>3,000</b>
<b>UNDISTRIBUTED</b>			
<b>Employee Benefits</b>			
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	-	-
<b>Employee Benefits Subtotal</b>		<b>8,029,226</b>	<b>8,027,156</b>
<b>Debt Service</b>			
9711.610.00.0000	Debt Serv Bonds Princ	355,000	345,000
9711.710.00.0000	Debt Serv Bonds Int	232,438	242,938
9731.610.00.0000	BAN-Principal	-	-
9731.710.00.0000	BAN-Interest	-	-
9750.710.00.0000	Debt Serv Budget Note Int	-	-
9760.710.00.0000	Debt Serv Tax Ant Nte Int	-	-
<b>Debt Service Subtotal</b>		<b>587,438</b>	<b>587,938</b>
<b>Interfund Transfers</b>			
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
<b>Interfund Transfers Subtotal</b>		<b>823,500</b>	<b>278,500</b>
<b>UNDISTRIBUTED Subtotal</b>		<b>9,440,164</b>	<b>8,893,594</b>
<b>Total General Fund</b>		<b>39,807,300</b>	<b>38,211,938</b>

Budget Presentation Report

Fiscal Year: 2023

Budget Account	Description	2022-2023 Proposed Budget	2021-2022 Adopted Budget
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Selection Criteria

Criteria Name: Last Run  
Fund: A  
Report Title: Budget Presentation Report  
Column 1 Value: Proposed Amount  
Column 2 Value: Current Year Initial  
Column 3 Value: None  
Column 4 Value: None  
Column 5 Value: None  
Column 6 Value: None  
Column 7 Value: None  
Column 8 Value: None  
Column 9 Value: None  
Column 10 Value: None  
Column 11 Value: None  
Column 12 Value: None  
Column 13 Value: None  
From Column Value: Proposed Amount  
To Column Value: Prior Year Expenditure  
Sort by: Fund/State Labels  
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