

		2021-2022	2021-2022	2022-2023	2023-2024
		Adopted		Adopted	Proposed
Budget Account	Description	Budget	Actual	Budget	Budget
1010.411.00.0000	Bd Of Ed Advertising	1,500	628	1,500	1,500
1010.434.00.0000	Bd Of Ed Dues	18,972	15,924	18,972	18,972
1010.441.00.0000	Bd Of Ed Postage	1,500	1,890	2,000	2,000
1010.443.00.0000	Bd Of Ed Conference	4,000	157	4,000	4,000
1010.446.00.0000	Bd Of Ed Consultants	18,000	2,400	18,000	18,000
1010.449.00.0000	Bd Of Ed - Bd Docs	9,000	9,000	9,180	9,180
1010.501.00.0000	Bd Of Ed Supply	4,500	7,119	4,500	7,300
1010 Function Subtotal		57,472	37,118	58,152	60,952

1040.163.01.0000	Dist Clerk Sal/Stipend	9,498	10,075	10,075	10,075
1040.501.00.0000	Dist Clerk Supply	500	372	500	500
1040 Function Subtotal		9,998	10,447	10,575	10,575

1060.160.00.0000	Dist Mtg Election Workers	600	0	700	700
1060.443.00.0000	Dist Mtg Elections	13,000	12,161	18,200	18,200
1060.501.00.0000	Dist Mtg Supply	2,000	1,300	2,000	2,000
1060 Function Subtotal		15,600	13,461	20,900	20,900

1240.150.01.0000	CSA Instr Sal- Supt	231,750	239,864	245,864	230,000
1240.160.01.0000	CSA Noninstr Sal	89,303	94,778	94,778	97,587
1240.430.00.0000	CSA Equip Rep	4,952	2,981	5,633	5,633
1240.434.00.0000	CSA Dues	8,729	6,317	8,729	8,729
1240.441.00.0000	CSA Postage	300	0	200	200
1240.443.00.0000	CSA Conferences	2,800	3,590	2,800	2,800
1240.449.00.0000	CSA Contractual	5,450	0	5,450	5,450
1240.501.00.0000	CSA Supply	2,100	2,162	2,100	2,100
1240 Function Subtotal		345,384	349,692	365,554	352,499

1310.150.01.0000	Bus Adm Inst-Sal	210,120	222,916	222,916	229,604
1310.160.01.0000	Bus Adm Noninstr Sal	189,332	193,101	204,236	207,047
1310.162.01.0000	Bus Adm Noninstr Sal Othr	6,000	0	6,000	6,000
1310.430.00.0000	Bus Adm Equip Rep	2,060	1,553	2,060	2,060
1310.433.00.0000	Bus Adm Subscriptions	200	427	200	200
1310.434.00.0000	Bus Adm Dues	1,500	1,240	1,550	1,550
1310.435.00.0000	Bus Adm Mileage	300	141	300	300
1310.441.00.0000	Bus Adm Postage	8,000	6,191	9,650	9,650
1310.443.00.0000	Bus Adm Conferences	3,700	3,253	4,250	5,731
1310.446.00.0000	Bus Adm Consultants	2,000	0	2,000	2,000
1310.449.00.0000	Bus Adm Contractual	5,000	1,200	5,000	5,000
1310.501.00.0000	Bus Adm Supply	7,877	8,286	7,850	8,300
1310 Function Subtotal		436,089	438,308	466,012	477,442

1320.410.00.0000	Auditing Int/Claims	22,500	10,945	22,500	22,500
1320.442.00.0000	Auditing External	48,390	331	49,360	50,350
1320 Function Subtotal		70,890	11,276	71,860	72,850

1325.160.01.0000	Treasurer Salary	124,630	132,220	132,220	136,187
1325.162.01.0000	Deputy Treasurer	2,500	2,573	3,000	3,090
1325.501.00.0000	Treasurer Supplies	300	191	300	300
1325 Function Subtotal		127,430	134,984	135,520	139,577

1420.442.00.0000	Legal Services Atty Fees	70,395	49,855	70,390	70,390
1420.449.00.0000	Legal Services-Hearings	6,000	1,259	6,000	6,000
1420.491.00.5501	BOCES Coop Neg 651	4,500	3,340	4,200	4,200
1420 Function Subtotal		80,895	54,454	80,590	80,590

		2021-2022	2021-2022	2022-2023	2023-2024
		Adopted		Adopted	Proposed
1480.441.00.0000	School Comm Rel Postage	8,200	5,252	8,200	8,200
1480.446.00.0000	School Comm Rel Consult	4,000	3,284	4,000	4,000
1480.449.00.0000	School Comm Rel Other	8,166	10,186	8,166	8,166
1480.501.00.0000	School Comm Rel Supply	2,000	0	2,000	2,000
1480 Function Subtotal		22,366	18,722	22,366	22,366

1620.160.01.0000	Operations Clerical Sup	26,022	27,322	27,607	28,435
1620.160.01.6000	Operations Salaries	592,961	629,252	661,280	605,016
1620.160.10.6000	Operations Salaries	0	0	0	0
1620.160.20.6000	Operations Salaries	0	0	0	0
1620.160.30.6000	Operations Salaries	0	0	0	0
1620.163.01.6000	Operations Salary PT	0	13,866	0	45,000
1620.163.10.6000	Operations Salary PT	0	0	0	0
1620.163.20.6000	Operations Salary PT	0	0	0	0
1620.163.30.6000	Operations Salary PT	0	0	42,000	0
1620.164.01.6000	Operations Salaries OT	0	17,848	25,000	40,000
1620.400.00.6002	Operations Fuel Oil Util	228,410	161,422	228,410	228,410
1620.400.00.6003	Operations Electric Util	228,491	177,170	228,191	228,191
1620.400.00.6004	Operations Gas Util	79,937	6,848	79,937	79,937
1620.400.00.6005	Operations Telephone Util	43,513	29,702	43,513	43,513
1620.400.00.6006	Operations Water Util	15,800	15,500	16,510	16,510
1620.501.00.6000	Operations Supply Gen	2,000	1,017	2,000	2,000
1620 Function Subtotal		1,217,134	1,079,947	1,354,448	1,317,012

1621.160.01.6000	Maint Salaries	347,339	314,052	341,918	431,768
1621.160.10.6000	Maint Salaries	0	0	0	0
1621.160.20.6000	Maint Salaries	0	0	0	0
1621.160.30.6000	Maint Salaries	0	0	0	0
1621.163.01.6000	Maint Salaries Part Time	33,000	16,265	35,000	35,000
1621.163.10.6000	Maint Salaries Part Time	0	0	0	0
1621.163.20.6000	Maint Salaries Part Time	0	0	0	0
1621.163.30.6000	Maint Salaries Part Time	0	0	0	0
1621.164.01.6000	Maint Salaries Overtime	0	29,103	40,000	50,000
1621.200.00.6001	Maint Equipment	36,000	0	50,000	78,000
1621.200.00.6002	Maint Equip- Grounds	9,000	10,681	9,000	9,000
1621.200.00.6003	Maint Equip- Vehicles	5,000	4,979	5,000	5,000
1621.402.00.6007	Maint Equip Rental	4,000	114	4,000	4,000
1621.402.00.6008	Maint Equip Repair	15,024	10,132	15,000	15,000
1621.402.00.6009	Maint Boilers	30,080	28,428	32,000	32,000
1621.402.00.6010	Maint Burglar Alarms	8,758	7,758	8,758	8,758
1621.402.00.6012	Maint Electric Repairs	16,000	13,474	16,000	16,000
1621.402.00.6013	Maint Exterm & Sanit	3,500	775	3,500	3,500
1621.402.00.6014	Maint Fire Alarms	9,020	1,620	9,000	9,000
1621.402.00.6015	Maint Fire Exiting	2,500	1,451	2,500	2,500
1621.402.00.6016	Maint Floors & Doors	26,500	18,277	26,000	26,000
1621.402.00.6018	Maint Intercom/Clocks	5,000	904	5,000	5,000
1621.402.00.6019	Maint Lawns & Fields	30,000	42,614	30,000	43,000
1621.402.00.6020	Maint Masonry	6,000	5,095	6,000	6,000
1621.402.00.6021	Maint Mop Service	2,000	1,229	2,000	2,000
1621.402.00.6022	Maint Plumbing Repair	20,000	5,360	20,000	20,000
1621.402.00.6023	Maint Roofs	10,000	1,930	10,000	10,000
1621.402.00.6024	Maint Shades,Blind,Window	6,000	0	6,000	6,000
1621.402.00.6025	Maint Snow Removal	67,000	41,000	67,000	67,000
1621.402.00.6026	Maint Temp Controls	30,000	14,345	30,000	30,000
1621.402.00.6027	Maint Vehicle Service	3,500	1,889	3,500	3,500
1621.402.00.6028	Maint Waste Removal	4,700	4,800	4,700	4,700
1621.402.00.6029	Maint Window Cleaning	4,900	4,900	4,900	4,900

		2021-2022	2021-2022	2022-2023	2023-2024
		Adopted		Adopted	Proposed
1621.402.00.6030	Maint Welding	1,000	0	1,000	1,000
1621.402.00.6034	Maint Ahera	12,000	1,150	12,000	12,000
1621.402.00.6036	Maint Inspections	16,500	9,394	16,500	16,500
1621.403.00.1213	Maint Proj-Roof Replace	0	0	0	0
1621.403.00.6031	Maint Projects-Hamilton	65,000	105,143	65,000	65,000
1621.403.00.6032	Maint Project-Grady	25,000	24,142	125,000	100,000
1621.403.00.6033	Maint Projects-Dixson	25,000	25,450	25,000	25,000
1621.403.00.6036	Maint-Tech Infrastructure	10,000	0	10,000	10,000
1621.446.00.6033	Maint Consultant-Expert	5,000	990	5,000	5,000
1621.446.00.6035	Maint Consult-Architect	15,000	0	15,000	27,000
1621.501.00.0000	Maint Contract Unif Allow	2,000	2,341	2,000	2,000
1621.501.00.6000	Maint Supply General	10,000	2,815	10,000	10,000
1621.501.00.6050	Maint Supply Electrical	5,500	4,351	5,500	5,500
1621.501.00.6051	Maint Supply Plumbing	8,500	2,834	8,500	8,500
1621.501.00.6052	Maint Supply Glass	8,000	2,100	8,000	8,000
1621.501.00.6053	Maint Sup Lmbr Hdwr Paint	42,000	33,571	44,000	49,000
1621.501.00.6054	Maint Gasoline	5,500	2,700	5,000	5,000
1621 Function Subtotal		990,821	798,156	1,144,276	1,277,126

1680.430.00.0000	Computer Services	31,535	24,083	31,535	31,535
1680.491.00.5512	BOCES Computer E-School	86,000	76,855	82,000	86,000
1680 Function Subtotal		117,535	100,938	113,535	117,535

1910.420.00.0000	Insurance General Package	92,368	101,036	98,362	106,237
1910.421.00.0000	Insurance Vehicle Liab	4,950	5,338	5,543	5,765
1910.422.00.0000	Insurance Board Liability	8,425	9,620	8,847	10,465
1910.423.00.0000	Insurance Bonding	3,045	3,219	3,299	3,497
1910.424.00.0000	Insurance Stud Accident	7,500	5,387	7,600	7,750
1910 Function Subtotal		116,288	124,600	123,651	133,714

1930.448.00.0001	Judgements & Claims (Res)	0	136,618	0	0
1930.449.00.0000	Judgements & Claims	150,000	19,688	150,000	150,000
1930.449.00.0001	Contractual and Other	0	0	0	0
1930 Function Subtotal		150,000	156,306	150,000	150,000

1950.449.00.0000	Sewer Tax Assessment	39,100	24,329	39,100	39,100
1950 Function Subtotal		39,100	24,329	39,100	39,100

1964.449.00.0000	Bi-Sected Dwellings	25,000	28,917	25,000	30,000
1964 Function Subtotal		25,000	28,917	25,000	30,000

1981.491.00.5502	BOCES Admin Charge	132,564	143,468	142,288	145,001
1981.491.00.5503	BOCES Facilities Charge	31,544	31,561	31,068	29,332
1981 Function Subtotal		164,108	175,029	173,356	174,333

2010.153.01.9000	Curr Dev Stipends	5,700	0	0	0
2010.153.10.9000	Curr Dev Stipends	0	169	600	600
2010.153.20.9000	Curr Dev Stipends	0	0	1,010	1,500
2010.153.30.9000	Curr Dev Stipends	0	0	4,750	4,750
2010.160.00.1000	Curr Dev Sal Adm Assist	53,828	69,518	64,829	66,774
2010.433.00.9000	Schools Conference Day	1,000	0	1,000	3,000
2010.437.00.9000	Curr Dev Testing	18,950	16,666	19,450	19,450
2010.443.00.9000	Curr Dev Conferences	9,000	6,440	9,000	9,000
2010.446.00.9000	Curr Dev Consultant	5,000	1,650	5,000	6,000
2010.446.00.9001	Prof Dev't With Manhattan	5,000	5,000	5,000	5,000
2010.449.00.9000	Curr Dev Contractual	4,200	3,300	4,200	4,400
2010.491.00.9000	Emp Asst Prg 6018	8,000	0	8,000	8,000

		2021-2022	2021-2022	2022-2023	2023-2024
		Adopted		Adopted	Proposed
2010.501.00.9000	Curr Dev Supply	1,000	0	1,000	4,000
2010 Function Subtotal		111,678	102,743	123,839	132,474

2020.150.01.9000	Supvsn Adm Sal+AP	0	0	0	160,000
2020.150.10.9000	Supvsn Adm Sal+AP	295,150	294,935	294,935	338,506
2020.150.20.9000	Supvsn Adm Sal+AP	162,740	169,319	169,319	212,491
2020.150.30.9000	Supvsn Adm Sal+AP	173,405	29,011	109,011	129,881
2020.160.01.9000	Supvsn Cler Sal	188,420	0	0	0
2020.160.10.9000	Supvsn Cler Sal	24,707	103,362	128,004	131,776
2020.160.20.9000	Supvsn Cler Sal	24,707	99,782	107,538	106,606
2020.160.30.9000	Supvsn Cler Sal	72,225	71,998	75,111	76,533
2020.163.01.9000	Supvsn Cler Sal Other	0	0	0	0
2020.163.10.9000	Supvsn Cler Sal Other	0	917	1,800	1,800
2020.163.20.9000	Supvsn Cler Sal Other	0	917	2,600	2,600
2020.163.30.9000	Supvsn Cler Sal Other	0	1,754	3,500	3,500
2020.430.10.9000	Supvsn HS Equip Repair	13,073	13,207	12,689	13,250
2020.430.20.9000	Supvsn Grady Equip Repair	0	0	0	0
2020.430.30.9000	Supv Dixson Equip Repair	300	0	300	300
2020.433.10.9000	Supvsn HS Subscriptions	1,200	175	1,200	1,000
2020.434.10.9000	Title Mid States Dues	750	0	788	800
2020.443.10.9000	Supvsn HS Conferences	4,000	851	4,000	3,000
2020.443.20.9000	Supvsn Grady Conferences	600	362	600	3,100
2020.443.30.9000	Supvsn Dixson Conferences	500	160	500	500
2020.447.10.9000	Supvsn HS Printing	2,500	0	2,500	3,000
2020.447.20.9000	Supvsn Grady Printing	2,000	0	1,000	500
2020.447.30.9000	Supvsn Dixson Printing	1,000	829	1,000	1,000
2020.449.20.9000	Supvsn Grady Contractual	0	0	0	0
2020.449.30.9000	Supvsn Dixson Contractual	500	0	500	500
2020.501.10.9000	Supvsn HS Supply	8,050	1,544	8,050	8,500
2020.501.20.9000	Supvsn Grady Supply	650	18	650	600
2020.501.30.9000	Supvsn Dixson Supply	350	262	350	350
2020 Function Subtotal		976,827	789,403	925,945	1,200,093

2070.150.00.ESER	CARES - Instruction Sal	0	0	0	0
2070.153.01.9000	Inservice Training Sal	0	0	0	0
2070.153.10.9000	Inservice Training Sal	0	3,245	1,466	3,500
2070.153.20.9000	Inservice Training Sal	0	2,693	1,625	3,000
2070.153.30.9000	Inservice Training Sal	0	0	800	800
2070.400.00.ESER	CARES - Contractual	0	40,860	0	0
2070.400.00.GEER	CARES (GR)- Contractual	0	9,340	0	0
2070.445.00.9000	Inservice Teachers Center	11,600	10,100	16,135	16,135
2070.449.00.9000	Inservice Training	180	10,000	180	180
2070.450.00.ESER	CARES - Materials & Suppl	0	0	0	0
2070.450.00.GEER	CARES (GR)-Mat & Supply	0	1,984	0	0
2070.450.40.ESER	CARES-Pr & Par Mat&Suppl	0	-6,014	0	0
2070.450.40.GEER	CARES(GR)-Pr & Par Mat&Su	0	0	0	0
2070.491.00.6039	BOCES Safety/Risk 644	12,500	12,775	17,500	17,500
2070.491.00.9000	BOCES Staff Dev 522	25,000	28,185	25,000	30,000
2070.491.00.ESER	CARES -BOCES Services	0	0	0	0
2070.491.00.GEER	CARES(GR) -BOCES Services	0	0	0	0
2070.501.00.9000	Inservice/Safety Supplies	2,750	1,956	3,000	3,000
2070 Function Subtotal		52,030	115,124	65,706	74,115

2110.100.01.9000	Instr Sal Pre-K	0	0	0	0
2110.100.30.9000	Instr Sal Pre-K	99,109	0	106,747	37,126
2110.105.01.9000	Tchg Asst Sal Pre-K	0	0	0	0
2110.105.30.9000	Tchg Asst Sal Pre-K	38,517	25,160	41,631	21,934

		2021-2022	2021-2022	2022-2023	2023-2024
		Adopted		Adopted	Proposed
2110.120.01.9000	Instr Sal K-6	0	0	0	0
2110.120.20.9000	Instr Sal K-6	3,608,165	3,330,447	3,483,798	3,531,243
2110.120.30.9000	Instr Sal K-6	1,663,763	1,222,548	1,274,004	1,319,000
2110.123.01.9000	Salaries - Other	8,562	0	0	0
2110.123.01.9001	Salaries-Class Coverage	11,250	0	0	0
2110.123.01.9002	Salaries Elem School Prog	10,000	0	0	0
2110.123.10.9000	Salaries - Other	5,008	5,231	6,850	6,850
2110.123.10.9001	Salaries-Class Coverage	0	0	0	0
2110.123.20.9000	Salaries - Other	3,918	4,159	4,560	4,560
2110.123.20.9001	Salaries-Class Coverage	0	1,770	8,250	16,070
2110.123.20.9002	Salaries Elem School Prog	0	0	10,000	10,000
2110.123.30.9000	Salaries - Other	2,368	2,017	4,445	4,445
2110.123.30.9001	Salaries-Class Coverage	0	5,945	6,115	24,105
2110.123.30.9002	Salaries Elem School Prog	0	0	0	0
2110.125.01.9000	Tchg Asst Sal K-6	0	0	0	0
2110.125.20.9000	Tchg Asst Sal K-6	39,017	49,414	52,795	54,420
2110.125.30.9000	Tchg Asst Sal K-6	272,790	271,852	283,107	368,254
2110.130.01.9000	Instr Sal 7-12	0	0	0	0
2110.130.01.9002	Instr-Monitor	78,000	0	0	0
2110.130.10.9000	Instr Sal 7-12	4,184,415	4,116,165	4,213,571	4,254,476
2110.130.10.9002	Instr-Monitor	0	0	78,000	110,000
2110.133.01.9000	Salaries - Other TLC	0	0	19,400	0
2110.133.01.9001	After School Homework	0	0	7,040	0
2110.133.01.9002	Detention	0	0	0	0
2110.133.10.9000	Salaries - Other TLC	28,000	10,739	35,000	35,000
2110.133.10.9002	Detention	6,805	3,975	12,000	12,000
2110.133.20.9001	After School Homework	2,500	1,359	2,500	3,000
2110.133.30.9001	After School Homework	0	0	0	0
2110.135.01.9000	Tchg Asst Sal 7-12	0	0	0	0
2110.135.10.9000	Tchg Asst Sal 7-12	37,367	39,239	40,331	40,925
2110.140.01.9000	Teacher Subs Sal-On Call	105,000	0	7,500	0
2110.140.01.9001	Internal Class Coverage	250,560	0	0	0
2110.140.01.9005	Teacher Subs Contact	7,500	0	0	0
2110.140.10.9000	Teacher Subs Sal-On Call	0	17,450	22,100	35,520
2110.140.10.9001	Internal Class Coverage	0	67,491	106,628	106,628
2110.140.20.9000	Teacher Subs Sal-On Call	0	26,833	63,835	76,602
2110.140.20.9001	Internal Class Coverage	0	53,302	89,150	89,150
2110.140.20.9005	Teacher Subs Contact	0	7,300	7,300	7,519
2110.140.30.9000	Teacher Subs Sal-On Call	0	17,589	16,840	23,107
2110.140.30.9001	Internal Class Coverage	0	31,356	54,668	54,668
2110.153.01.9000	ESL Tchg Asst	0	0	0	0
2110.153.30.9000	ESL Tchg Asst	37,367	39,239	40,331	42,225
2110.162.01.9003	Non Instr Sal Monitor	55,173	5,061	48,697	126,815
2110.162.10.9000	Non Instr Sal Monitor	0	0	0	0
2110.163.01.0000	Clerical Aides	12,000	0	12,000	12,000
2110.163.30.0000	Clerical Aides	0	0	0	0
2110.200.10.0000	Equipment	4,500	30,828	4,500	25,340
2110.430.10.1800	Phys Ed HS Equip Repair	300	296	300	500
2110.430.10.2200	Music HS Equip Repair	2,650	420	2,650	3,000
2110.430.20.2200	Music Grady Equip Repair	600	0	500	500
2110.430.20.9000	Grady Equip Repair	9,000	10,594	9,689	11,103
2110.430.30.2200	Music Dixson Equip Repair	200	51	200	200
2110.430.30.9000	Dixson Equip Repair	6,259	5,528	5,831	5,831
2110.433.20.9000	Tch Gen Grady Subscript	1,000	3,408	4,000	3,000
2110.433.30.9000	Tch Gen Dixson Subscript	1,000	0	1,000	1,000
2110.436.10.9000	Tch Gen HS Graduation	13,300	15,055	13,300	15,000
2110.436.20.9000	Tch Gen Grady Graduation	500	525	1,000	700

		2021-2022	2021-2022	2022-2023	2023-2024
		Adopted		Adopted	Proposed
2110.436.30.9000	Tch Gen Dixson Graduation	300	63	300	300
2110.438.20.9000	Tch Gen Grady Assemblies	3,000	200	3,000	1,500
2110.438.30.9000	Tch Gen Dixson Assemblies	1,000	874	1,000	1,000
2110.441.10.9000	Tch Gen HS Postage	2,150	857	2,150	2,150
2110.441.20.9000	Tch Gen Grady Postage	75	50	100	75
2110.441.30.9000	Tch Gen Dixson Postage	250	17	250	250
2110.443.10.9000	Tch Gen HS Conferences	7,643	480	7,693	7,500
2110.443.20.9000	Tch Gen Grady Conferences	3,000	2,675	3,000	4,000
2110.443.30.9000	Tch Gen Dixson Conference	1,000	175	1,000	2,500
2110.446.00.9000	Home & Hosp Instruction	42,950	11,412	42,950	42,950
2110.446.10.9000	Tch Gen HS Consultants	2,500	2,000	2,500	2,500
2110.446.20.9000	Grady Field Day	600	0	600	500
2110.446.30.9000	Dixson Field Day	250	0	250	250
2110.446.50.3610	Tch Gen-Home Instruction	0	0	0	0
2110.449.00.9000	Contractual-Grant In Aid	0	0	0	0
2110.449.30.9004	Contractual and Othr UPK	0	0	0	0
2110.465.20.9000	Tch Gen Grady Field Trips	600	0	500	500
2110.465.30.9000	Tch Gen Dixson Field Trip	1,000	0	1,000	1,000
2110.471.00.9000	Tuition K-12 Foster	52,000	0	65,000	65,000
2110.472.00.0000	Tuition - Other	0	0	0	0
2110.473.00.0000	Tuition Charter Schools	32,000	119,760	179,382	212,650
2110.480.00.0000	Texts/Wkbooks-Literacy	10,000	0	10,000	10,000
2110.481.10.1500	English HS Texts	7,383	6,552	6,400	6,400
2110.481.10.1600	For Lang HS Texts	1,500	410	1,500	1,500
2110.481.10.2100	Math HS Texts	3,500	1,805	3,500	3,500
2110.481.10.2270	PSEN HS Texts	1,000	0	1,000	1,000
2110.481.10.2300	Science HS Texts	7,300	5,467	7,300	7,300
2110.481.10.2500	Soc Stud HS Texts	7,189	6,100	3,600	3,600
2110.481.10.9000	Tch Gen HS Texts	10,000	9,058	12,500	12,500
2110.481.20.1500	English Grady Texts	0	0	0	6,000
2110.481.20.2100	Math Grady Texts	4,000	12,181	2,700	5,000
2110.481.20.2300	Science Grady Texts	10,000	3,675	1,100	14,000
2110.481.20.2500	Soc Stud Grady Texts	0	0	2,000	2,000
2110.481.20.3300	Reading Grady Texts	4,000	1,885	4,000	4,000
2110.481.20.9000	Tch Gen Grady Texts	500	3,957	2,000	4,650
2110.481.30.1500	English Dixson Texts	0	0	0	0
2110.481.30.2100	Math Dixson Texts	0	0	0	0
2110.481.30.2300	Science Dixson Texts	0	0	0	0
2110.481.30.2500	Soc Stud Dixson Text	0	0	0	0
2110.481.30.9000	Tch Gen Dixson Texts	11,000	8,099	11,000	31,000
2110.481.40.8000	Priv & Paroch Texts	14,500	7,843	14,500	14,500
2110.481.81.9000	ESL Texts - H.S.	0	0	0	0
2110.491.00.5512	BOCES Reg Alt HS 435	272,700	0	273,000	30,000
2110.491.00.5518	BOCES Services	200,465	184,180	201,329	201,329
2110.501.10.1200	Art HS Supplies	4,500	2,827	5,000	5,000
2110.501.10.1300	Bus/Tech Ed HS Supply	4,500	506	4,500	4,500
2110.501.10.1500	English HS Supply	2,500	1,040	3,500	3,500
2110.501.10.1600	For Lang HS Supply	700	0	700	700
2110.501.10.1700	Health Ed HS Supply	700	0	700	700
2110.501.10.1800	Phys Ed HS Supply	1,200	1,185	1,200	1,500
2110.501.10.1900	Home Ec HS Supply	2,000	1,447	2,200	2,500
2110.501.10.2100	Math HS Supply	3,000	1,938	3,000	3,000
2110.501.10.2200	Music HS Supply	3,500	5,586	3,700	3,500
2110.501.10.2270	PSEN HS Supply	500	0	500	500
2110.501.10.2300	Science HS Supply	5,500	4,766	6,500	6,500
2110.501.10.2500	Soc Stud HS Supply	2,000	1,022	2,000	2,000
2110.501.10.9000	Tch Gen HS Supply	37,000	22,257	37,500	38,000

		2021-2022	2021-2022	2022-2023	2023-2024
		Adopted		Adopted	Proposed
2110.501.20.1200	Art Grady Supply	3,000	2,808	3,000	2,000
2110.501.20.1800	Phys Ed Grady Supply	700	698	700	700
2110.501.20.2100	Math Grady Supply	700	0	700	700
2110.501.20.2200	Music Grady Supply	0	0	0	0
2110.501.20.3300	Reading Grady Supply	0	0	0	0
2110.501.20.9000	Tch Gen Grady Supply	47,018	23,779	52,697	37,408
2110.501.30.1200	Art Dixson Supply	1,500	962	1,500	1,500
2110.501.30.1800	Phys Ed Dixson Supply	300	243	300	300
2110.501.30.2100	Math Dixson Supply	500	0	500	500
2110.501.30.3300	Reading Dixson Supply	500	0	500	500
2110.501.30.9000	Tch Gen Dixson Supply	16,000	16,449	16,000	16,500
2110.505.10.1500	Tch Gen HS Misc	3,719	2,190	3,750	3,800
2110.505.10.1600	For Lang HS A/V Supply	700	562	700	700
2110.505.10.1700	Health Ed HS A/V Supply	500	0	500	500
2110.505.10.1900	Home Ec HS A/V Supply	500	298	500	500
2110.505.10.2200	Music HS A/V Supply	700	0	700	700
2110.506.20.9000	Tch Gen Grady Supp Cl Lib	0	0	0	0
2110.506.30.9000	Tch Gen Dix Supp Cl Lib	700	0	700	700
2110.507.20.9000	Tch Gen Grady Supp Cl Per	284	280	300	300
2110.507.30.9000	Tch Gen Dixson Sup Cl Per	700	0	700	700
2110 Function Subtotal		11,467,439	9,902,964	11,225,014	11,336,628

2250.150.01.3600	Sal Coord Spec Serv	153,024	159,262	162,343	240,215
2250.150.01.3610	Sal Sp Ed Tchrs	0	0	0	0
2250.150.10.3610	Sal Sp Ed Tchrs	1,000,530	953,984	987,269	1,018,724
2250.150.20.3610	Sal Sp Ed Tchrs	875,099	631,289	648,435	716,494
2250.150.30.3610	Sal Sp Ed Tchrs	152,243	222,167	248,484	367,672
2250.151.01.3610	SWD Teach Stipends	4,000	0	4,000	4,000
2250.151.30.3610	SWD Teach Stipends	0	0	0	0
2250.153.01.3610	Salaries - Other	1,000	0	1,000	0
2250.155.01.3610	Sal Tchg Asst Sp Ed	0	0	0	0
2250.155.10.3610	Sal Tchg Asst Sp Ed	98,424	74,791	107,568	108,749
2250.155.20.3610	Sal Tchg Asst Sp Ed	63,150	0	500	0
2250.155.30.3610	Sal Tchg Asst Sp Ed	0	0	0	0
2250.160.01.3600	CSE Cler Sal	72,956	74,368	75,298	76,239
2250.162.01.9000	Sp Ed Teacher Aides	143,276	0	0	0
2250.162.10.9000	Sp Ed Teacher Aides	0	12,655	28,425	28,994
2250.162.20.9000	Sp Ed Teacher Aides	0	27,129	52,304	53,350
2250.162.30.9000	Sp Ed Teacher Aides	0	21,808	22,125	22,568
2250.163.01.3600	CSE Cler Sal Other	3,500	0	3,500	3,500
2250.200.50.3600	CSE Equip	2,500	0	2,500	2,500
2250.430.50.3600	CSE Equip Repair	5,150	1,519	5,000	5,000
2250.441.50.3600	CSE Postage	7,500	2,000	7,500	7,500
2250.443.50.3600	CSE Conf & Visits	2,000	0	2,000	2,000
2250.446.50.3610	SWD Home Instruction	42,950	0	21,500	40,000
2250.446.50.3612	Occ Therapy - Consultant	63,000	46,713	63,000	63,000
2250.449.50.3600	CSE Contractual	28,000	10,466	35,000	35,000
2250.449.50.3610	SWD Misc - Phys Therapy	18,300	0	7,200	7,200
2250.471.50.9000	Sp Ed Placement Tuitions	1,131,971	1,096,380	1,181,648	1,287,222
2250.491.50.5115	BOCES Therap Supp 231	1,588,517	1,812,306	1,701,719	1,791,340
2250.491.50.5119	BOCES Related Srv/Sm Prog	348,516	0	247,000	297,000
2250.501.50.3600	CSE Supply	5,000	4,154	7,000	8,000
2250 Function Subtotal		5,810,606	5,150,991	5,622,318	6,186,267

2259.150.10.9000	Sal ELL/MLL HS Tchrs	0	232,121	237,736	228,446
2259.150.20.9000	Sal ELL/MLL ES Tchrs	0	337,690	355,393	364,211
2259.150.30.9000	Sal ELL/MLL PS Tchrs	0	164,071	174,703	178,275

		2021-2022	2021-2022	2022-2023	2023-2024
		Adopted		Adopted	Proposed
2259 Function Subtotal			733,882	767,832	770,932

2280.491.00.5511	BOCES Oc Ed Tuit101	284,896	117,507	358,376	347,980
2280 Function Subtotal		284,896	117,507	358,376	347,980

2610.150.01.3500	Lib Instr Salaries	0	0	0	0
2610.150.10.3500	Lib Instr Salaries	143,695	145,535	147,400	149,431
2610.150.20.3500	Lib Instr Salaries	72,940	0	74,590	77,590
2610.150.30.3500	Lib Instr Salaries	0	0	0	0
2610.430.10.3500	Lib HS Equip Repair	1,200	2,639	2,725	2,800
2610.430.10.9000	A/V Gen HS Equip Repair	500	732	500	500
2610.430.20.3500	Lib Grady Equ Repair	0	0	0	0
2610.430.20.9100	AV Gen Grady Equip Repair	2,500	0	0	0
2610.430.30.3500	Lib Dixson Equ Repair	150	0	150	150
2610.430.30.9100	A/V Gen Dixson Equip Rep	150	0	150	150
2610.460.10.3500	Lib HS Books	3,930	0	0	0
2610.460.20.3500	Lib Grady Books	3,000	0	4,000	500
2610.460.30.3500	Lib Dixson Books	600	0	600	600
2610.461.10.3500	Lib HS Mags & Period	1,200	1,412	0	0
2610.461.20.3500	Lib Grady Mags & Period	1,500	899	1,500	1,500
2610.461.30.3500	Lib Dixson Mags & Period	500	655	500	500
2610.462.10.3500	Lib HS References	2,250	0	0	0
2610.464.10.3500	Lib HS Sa Materials	1,200	1,016	0	0
2610.464.20.3500	Lib Grady Sa Materials	0	1,016	0	0
2610.464.30.3500	Lib Dixson Sa Material	0	1,166	1,200	1,200
2610.464.40.8000	Lib Priv & Par Sa Matl	2,000	765	0	0
2610.501.10.3500	Lib HS Supply	800	490	0	0
2610.501.20.3500	Lib Grady Supply	350	341	350	3,500
2610.501.30.3500	Lib Dixson Supply	400	294	1,000	1,000
2610.505.10.9000	A/V Gen HS Supply	600	0	0	0
2610.505.20.9100	A/V General Grady Supply	350	0	250	250
2610.505.30.9100	A/V General Dixson Supply	150	0	150	150
2610 Function Subtotal		239,965	156,960	235,065	239,821

2630.150.01.9000	Director Tech- Instr Sal	168,354	178,606	178,606	183,965
2630.160.01.9000	Computer Non-Instructuct	180,720	189,074	299,417	305,405
2630.160.01.9001	Computer Non-Inst Stipend	6,500	0	6,500	6,500
2630.163.01.9000	Computer Non-Inst Sal Oth	8,000	9,179	14,600	14,600
2630.200.00.9001	Computer Equipment	210,000	201,768	265,200	610,000
2630.200.00.9002	Computer Equip-Replace	23,500	23,489	23,500	23,500
2630.200.00.9003	Computer Equip-Smart Brd	0	0	0	0
2630.200.00.9004	Computer Equip-Security	0	0	0	0
2630.200.00.9005	Computer Equ-Wireless Lab	0	0	0	0
2630.430.00.9001	Computer Equip Repair	0	150	5,000	5,000
2630.449.00.9000	Computer Tech Support	10,000	5,799	10,000	10,000
2630.449.00.9001	Computer Contractual	106,569	62,705	75,500	220,000
2630.449.00.9002	Tech- New Infrastructure	0	0	0	0
2630.460.00.9001	Computer Software Sa	50,000	51,246	70,000	70,000
2630.460.40.8000	Comp Softwr Priv&Par Sa	0	1,920	0	0
2630.501.00.9001	Computer Supply	70,000	73,404	70,000	80,000
2630 Function Subtotal		833,643	797,340	1,018,323	1,528,970

2810.150.01.9000	Guidance Instr Sal	0	0	0	0
2810.150.10.9000	Guidance Instr Sal	277,470	282,466	288,789	292,810
2810.153.01.9000	Guidance Salaries - Other	16,000	0	16,000	16,000
2810.153.10.9000	Guidance Salaries - Other	6,860	15,854	13,560	15,950
2810.160.01.9000	Guidance Clerical	0	0	0	0

		2021-2022	2021-2022	2022-2023	2023-2024
		Adopted		Adopted	Proposed
2810.160.10.9000	Guidance Clerical	61,412	62,933	76,166	76,982
2810.163.01.9000	Guidance Clerical Other	4,000	0	0	0
2810.163.10.9000	Guidance Clerical Other	0	4,530	2,400	4,530
2810.430.10.9000	Guidance Contractual	731	768	1,588	1,600
2810.437.10.9000	Guidance HS Test Scoring	7,000	-1,293	7,000	7,200
2810.441.10.9000	Guidance HS Postage	2,250	1,000	2,250	2,250
2810.443.10.9000	Guidance HS Conf & Coll	2,150	0	2,400	2,400
2810.446.10.9000	Guid HS Cris Inter Conslt	43,200	46,106	50,000	50,000
2810.447.10.9000	Guidance HS Printing	1,000	0	1,000	1,500
2810.449.10.9000	Guidance HS Contractual	500	0	1,000	1,000
2810.501.10.9000	Guidance HS Supply	3,000	1,174	3,000	3,000
2810 Function Subtotal		425,573	413,538	465,153	475,222

2815.161.01.0000	Health/Safety Officer	3,000	0	2,636	3,000
2815.161.01.9000	Health Serv Nurses Sal	0	0	0	0
2815.161.10.9000	Health Serv Nurses Sal	78,124	79,649	80,085	81,161
2815.161.20.9000	Health Serv Nurses Sal	77,674	79,098	80,085	81,161
2815.161.30.9000	Health Serv Nurses Sal	60,303	63,089	66,190	77,173
2815.161.40.8000	Health Serv Pri/Par Nrse	31,000	0	31,000	31,000
2815.163.01.9000	Health Serv Sub Nurse Sal	4,000	0	4,000	0
2815.163.10.9000	Health Serv Sub Nurse Sal	0	6,051	3,000	4,000
2815.163.20.9000	Health Serv Sub Nurse Sal	0	0	0	3,000
2815.163.30.9000	Health Serv Sub Nurse Sal	0	1,937	3,000	3,000
2815.430.10.9000	Nurse HS Equip Repair	1,000	0	1,750	1,000
2815.444.40.8000	Health Serv Pri&Par Contr	204,862	185,763	204,862	204,862
2815.449.00.9000	Health Serv Contractual	51,500	45,772	101,500	101,500
2815.449.00.9001	Nurse HS Ctrl	2,400	0	2,400	2,400
2815.450.00.9000	Health Serv Physician Sup	10,500	10,000	10,500	10,500
2815.501.10.9000	Nurse HS Supply	2,400	1,885	2,400	2,700
2815.501.20.9000	Nurse Grady Supply	2,500	1,955	2,600	2,600
2815.501.30.9000	Nurse Dixson Supply	1,000	918	1,000	1,200
2815.501.40.8000	Pri & Par Nurse Supply	800	587	800	800
2815 Function Subtotal		531,063	476,704	597,808	611,057

2820.150.01.9000	Psych Sal Regular	0	0	0	0
2820.150.10.9000	Psych Sal Regular	144,687	148,161	150,063	152,130
2820.150.20.9000	Psych Sal Regular	150,487	121,970	123,519	125,200
2820.150.30.9000	Psych Sal Regular	0	30,493	30,880	31,300
2820.153.01.9000	Psych Sal Regular Other	1,000	0	0	0
2820.153.10.9000	Psych Sal Regular Other	0	0	1,000	1,000
2820.153.20.9000	Psych Sal Regular Other	0	0	0	0
2820.501.50.9000	Psych Services Supply	3,000	2,518	3,000	3,500
2820 Function Subtotal		299,174	303,142	308,462	313,130

2825.150.01.9000	Social Worker Sal	0	0	73,888	0
2825.150.20.9000	Social Worker Sal	136,226	139,683	143,065	145,062
2825.501.50.9000	Social Work Supply	150	0	150	150
2825 Function Subtotal		136,376	139,683	217,103	145,212

2850.151.01.9000	Cocurric Stipends Grady	80,899	1,929	0	0
2850.151.01.9001	Cocurric Stipends HS	95,835	0	0	0
2850.151.01.9002	Cocurric Stipends Dixson	6,586	965	0	0
2850.151.10.9000	Cocurric Stipends HS	70,055	90,720	147,549	147,549
2850.151.20.9000	Cocurric Stipends Grady	38,148	26,650	90,237	90,237
2850.151.30.9000	Cocurric Stipends Dixson	4,775	6,350	11,475	11,475
2850.152.01.9000	Cocurric Chaperone	5,537	0	0	0
2850.152.01.9001	Cocurric Chaperone HS	0	0	0	0

		2021-2022	2021-2022	2022-2023	2023-2024
		Adopted		Adopted	Proposed
2850.152.10.9000	Cocurric Chaperone HS	14,645	3,977	14,791	14,791
2850.152.20.9000	Cocurric Chaperone Grady	0	597	5,592	5,592
2850.152.30.9000	Cocurric Chaperone Dixson	0	0	0	0
2850.406.10.9000	Cocurric HS Awards	0	0	0	200
2850.434.10.1851	Cocurric HS Math Dues	0	0	0	0
2850.465.10.1853	Cocurric HS Un Club Fldtr	3,800	0	3,800	3,800
2850.501.10.1502	Cocurric HS Lit Magazine	2,000	0	2,000	2,000
2850.501.10.1850	Cocurric HS Drama Club	17,050	9,848	19,050	20,000
2850.501.10.1852	Cocurr HS Band Supp&Equip	0	0	0	0
2850.501.10.1855	Cocurric HS Yearbook	4,500	0	4,500	4,500
2850.501.10.1856	Cocurric HS Newspaper	3,000	0	3,000	1,500
2850.501.10.9000	Cocurric HS Gen Supply	2,000	248	2,000	2,200
2850.501.20.1502	Cocurr Grady Lit Mag&News	0	0	0	0
2850.501.20.1850	Cocurric Grady Drama	8,900	0	8,900	0
2850.501.20.1855	Cocurric Grady Yearbook	3,000	3,000	3,000	3,400
2850.501.30.1503	Cocurr Dix Lit Mag&News	0	0	0	0
2850.501.30.1850	Cocurric Dixson Drama	2,100	0	2,100	2,100
2850.501.30.1855	Cocurr Dixson Yearbook	3,200	3,156	3,200	3,250
2850 Function Subtotal		366,030	147,440	321,194	312,594

2855.151.01.1800	Interschol Stipends	22,000	18,101	0	26,625
2855.151.10.1800	Interschol Stipends	177,880	170,636	188,205	190,558
2855.151.20.1800	Interschol Stipends	0	0	15,000	15,000
2855.151.30.1800	Interschol Stipends	0	0	0	0
2855.152.01.1800	Interschol Chaperones	0	0	0	0
2855.152.10.1800	Interschol Chaperones	26,880	30,926	29,272	31,426
2855.152.20.1800	Interschol Chaperones	0	0	0	0
2855.152.30.1800	Interschol Chaperones	0	0	0	0
2855.153.01.1800	Athletic Director Sal	15,150	14,353	14,353	14,641
2855.200.10.9001	Equipment	0	0	0	0
2855.401.10.1800	Interschol Officials	1,500	0	1,800	2,500
2855.401.10.1806	Inters Sports Entry Fees	5,000	3,971	5,500	6,000
2855.403.10.1800	Interschol Uniform Recond	7,000	10,039	7,500	10,000
2855.406.10.1800	Interschol Awards	2,000	2,619	2,500	2,600
2855.430.10.1800	Interschol Equip Repair	500	500	500	500
2855.434.10.1800	Interschol Dues	4,586	4,525	5,500	5,500
2855.449.10.1800	Interschol Other Fees	900	1,190	1,000	1,300
2855.491.10.1800	Interscho BOCES Adm 551	56,650	55,883	63,038	70,000
2855.501.10.1800	Interschol Gen Supply	830	19,281	1,000	2,000
2855.501.10.1801	Interschol Baseball Suppl	1,900	1,692	2,000	2,200
2855.501.10.1802	Boys & Girls BskBl Supp	1,700	1,697	2,000	2,200
2855.501.10.1806	Interschol Track Supply	1,900	1,164	2,000	2,000
2855.501.10.1810	Interschol Soccer Supply	1,000	998	2,000	2,000
2855.501.10.1812	Inters First Aid Supply	1,500	1,499	2,000	2,200
2855.501.10.1814	Inters Girls Sftbl Supply	1,100	1,097	1,200	1,300
2855.501.10.1815	Inters Girls Vollyb Suppl	500	500	750	750
2855 Function Subtotal		330,476	340,671	347,118	391,300

5510.160.01.0000	Transp Adm	38,206	38,840	37,350	38,471
5510.162.01.0000	Transp Noninstr Sal Other	123,256	5,000	5,000	5,150
5510.162.20.0000	Transp Noninstr Sal Other	0	51,754	90,000	90,000
5510.162.30.0000	Transp Noninstr Sal Other	0	53,320	35,839	54,386
5510 Function Subtotal		161,462	148,914	168,189	188,007

5540.461.00.9900	Transp In District	924,835	847,856	1,090,499	1,155,929
5540.462.40.8000	Transp Pri & Par	1,134,482	1,040,052	1,265,031	1,340,933
5540.463.00.9900	Transp Sp Ed Contracts	618,568	567,080	693,558	1,476,150

		2021-2022	2021-2022	2022-2023	2023-2024
		Adopted		Adopted	Proposed
5540.464.00.9900	Transp In District-Other	73,533	32,784	76,505	79,565
5540.465.10.1800	Transp Interscholastic	100,156	82,678	104,203	108,371
5540.466.10.1800	Transp Field Trips MS&HS	3,000	2,674	3,000	5,000
5540.466.20.1900	Transp Field Trips Grady	0	0	0	0
5540.466.30.1900	Trans Field Trips Dixson	0	0	0	0
5540.467.20.1900	Transp Field Trips Grady	7,500	2,144	7,500	10,500
5540.468.30.1900	Trans Field Trips Dixson	1,500	1,375	1,500	1,560
5540 Function Subtotal		2,863,574	2,576,643	3,241,796	4,178,008
8070.160.01.0000	Census Salaries	2,875	3,000	3,000	3,090
8070 Function Subtotal		2,875	3,000	3,000	3,090
9010.810.00.0000	Emp Ben NYS Emp Ret	430,729	358,714	475,456	483,015
9010 Function Subtotal		430,729	358,714	475,456	483,015
9020.820.00.0000	Emp Ben NYS TRS	1,556,690	1,446,614	1,704,633	1,728,165
9020 Function Subtotal		1,556,690	1,446,614	1,704,633	1,728,165
9030.830.00.0000	Emp Ben FICA	1,419,694	1,264,930	1,474,802	1,552,238
9030 Function Subtotal		1,419,694	1,264,930	1,474,802	1,552,238
9040.840.00.0000	Emp Ben Workers Comp	103,586	103,816	108,188	110,837
9040 Function Subtotal		103,586	103,816	108,188	110,837
9045.845.00.0000	Emp Ben Life Insurance	1,500	0	1,500	1,500
9045 Function Subtotal		1,500		1,500	1,500
9050.850.00.0000	Emp Ben Unempl Ins	90,000	7,471	90,000	90,000
9050 Function Subtotal		90,000	7,471	90,000	90,000
9055.855.00.0000	Emp Ben NYS Disab Ins	33,000	3,955	33,000	33,000
9055 Function Subtotal		33,000	3,955	33,000	33,000
9060.860.00.0000	Emp Ben Health Insurance	2,677,254	2,647,874	2,700,642	3,263,937
9060.862.00.0000	Retiree Ben Health Insura	869,634	1,005,978	1,122,344	1,422,073
9060.865.00.0000	Emp Ben Dental Insurance	65,781	42,063	67,768	71,156
9060 Function Subtotal		3,612,669	3,695,915	3,890,754	4,757,166
9070.875.00.0000	Emp Ben ETA Union Welfare	170,000	151,116	170,000	172,000
9070 Function Subtotal		170,000	151,116	170,000	172,000
9089.150.01.0000	Emp Ben Admin Contractual	12,000	-252	12,000	12,000
9089.150.01.0002	Emp Ben Auto Reimburse	0	0	0	0
9089.870.00.0000	Emp Ben Admin Ben	67,542	53,539	68,893	69,600
9089.880.00.0000	Emp Ben Accrued Liab Res	0	18,578	0	0
9089 Function Subtotal		79,542	71,865	80,893	81,600
9711.610.00.0000	Debt Serv Bonds Princ	335,000	0	355,000	365,000
9711.710.00.0000	Debt Serv Bonds Int	253,138	0	232,438	221,638
9711 Function Subtotal		588,138		587,438	586,638
9731.610.00.0000	BAN-Principal	0	0	0	0
9731.710.00.0000	BAN-Interest	0	0	0	0
9731 Function Subtotal					0
9750.710.00.0000	Debt Serv Budget Note Int	0	0	0	0
9750 Function Subtotal					

		2021-2022	2021-2022	2022-2023	2023-2024
		Adopted		Adopted	Proposed
9760.710.00.0000	Debt Serv Tax Ant Nte Int	0	0	0	0
9760	Function Subtotal				
9901.930.00.0000	Transfer To School Lunch	8,500	793	8,500	12,000
9901.950.00.0000	Transfer To Spec Aid Fund	70,000	98,705	75,000	110,000
9901.960.00.0000	Debt Service	0	587,938	0	0
9901.970.00.0000	Transfer To Tax Cert Res	0	0	0	0
9901.980.00.0000	Transfer To Emp Ben Rsrve	0	0	0	0
9901	Function Subtotal	78,500	687,436	83,500	122,000
9950.990.00.0000	Transfer To Capital Fund	0	0	740,000	740,000
9950	Function Subtotal			740,000	740,000
Total General Fund		37,043,845	33,765,165	39,807,300	43,369,630