

		2023-2024	2022-2023
		Proposed	Adopted
Budget Account	Description	Budget	Budget
1010.411.00.0000	Bd Of Ed Advertising	1,500.00	1,500.00
1010.434.00.0000	Bd Of Ed Dues	18,972.00	18,972.00
1010.441.00.0000	Bd Of Ed Postage	2,000.00	2,000.00
1010.443.00.0000	Bd Of Ed Conference	4,000.00	4,000.00
1010.446.00.0000	Bd Of Ed Consultants	18,000.00	18,000.00
1010.449.00.0000	Bd Of Ed - Bd Docs	9,180.00	9,180.00
1010.501.00.0000	Bd Of Ed Supply	7,300.00	4,500.00
1010 State function Subtotal		60,952	58,152
1040.163.01.0000	Dist Clerk Sal/Stipend	10,075.00	10,075.00
1040.501.00.0000	Dist Clerk Supply	500.00	500.00
1040 State function Subtotal		10,575	10,575
1060.160.00.0000	Dist Mtg Election Workers	700.00	700.00
1060.443.00.0000	Dist Mtg Elections	18,200.00	18,200.00
1060.501.00.0000	Dist Mtg Supply	2,000.00	2,000.00
1060 State function Subtotal		20,900	20,900
1240.150.01.0000	CSA Instr Sal- Supt	230,000.00	245,864.00
1240.160.01.0000	CSA Noninstr Sal	97,587.00	94,778.00
1240.430.00.0000	CSA Equip Rep	5,633.00	5,633.00
1240.434.00.0000	CSA Dues	8,729.00	8,729.00
1240.441.00.0000	CSA Postage	200.00	200.00
1240.443.00.0000	CSA Conferences	2,800.00	2,800.00
1240.449.00.0000	CSA Contractual	5,450.00	5,450.00
1240.501.00.0000	CSA Supply	2,100.00	2,100.00
1240 State function Subtotal		352,499	365,554
1310.150.01.0000	Bus Adm Inst-Sal	229,604.00	222,916.00
1310.160.01.0000	Bus Adm Noninstr Sal	207,047.00	204,236.00
1310.162.01.0000	Bus Adm Noninstr Sal Othr	6,000.00	6,000.00
1310.430.00.0000	Bus Adm Equip Rep	2,060.00	2,060.00
1310.433.00.0000	Bus Adm Subscriptions	200.00	200.00
1310.434.00.0000	Bus Adm Dues	1,550.00	1,550.00
1310.435.00.0000	Bus Adm Mileage	300.00	300.00
1310.441.00.0000	Bus Adm Postage	9,650.00	9,650.00
1310.443.00.0000	Bus Adm Conferences	5,731.00	4,250.00
1310.446.00.0000	Bus Adm Consultants	2,000.00	2,000.00
1310.449.00.0000	Bus Adm Contractual	5,000.00	5,000.00
1310.501.00.0000	Bus Adm Supply	8,300.00	7,850.00
1310 State function Subtotal		477,442	466,012
1320.410.00.0000	Auditing Int/Claims	22,500.00	22,500.00
1320.442.00.0000	Auditing External	50,350.00	49,360.00
1320 State function Subtotal		72,850	71,860

1325.160.01.0000	Treasurer Salary	136,187.00	132,220.00
1325.162.01.0000	Deputy Treasurer	3,090.00	3,000.00
1325.501.00.0000	Treasurer Supplies	300.00	300.00
1325 State function Subtotal		139,577	135,520
1420.442.00.0000	Legal Services Atty Fees	70,390.00	70,390.00
1420.449.00.0000	Legal Services-Hearings	6,000.00	6,000.00
1420.491.00.5501	BOCES Coop Neg 651	4,200.00	4,200.00
1420 State function Subtotal		80,590	80,590
1480.441.00.0000	School Comm Rel Postage	8,200.00	8,200.00
1480.446.00.0000	School Comm Rel Consult	4,000.00	4,000.00
1480.449.00.0000	School Comm Rel Other	8,166.00	8,166.00
1480.501.00.0000	School Comm Rel Supply	2,000.00	2,000.00
1480 State function Subtotal		22,366	22,366
1620.160.01.0000	Operations Clerical Sup	28,435.00	27,607.00
1620.160.01.6000	Operations Salaries	605,016.00	661,280.00
1620.163.01.6000	Operations Salary PT	45,000.00	0.00
1620.163.30.6000	Operations Salary PT	0.00	42,000.00
1620.164.01.6000	Operations Salaries OT	40,000.00	25,000.00
1620.400.00.6002	Operations Fuel Oil Util	228,410.00	228,410.00
1620.400.00.6003	Operations Electric Util	228,191.00	228,191.00
1620.400.00.6004	Operations Gas Util	79,937.00	79,937.00
1620.400.00.6005	Operations Telephone Util	43,513.00	43,513.00
1620.400.00.6006	Operations Water Util	16,510.00	16,510.00
1620.501.00.6000	Operations Supply Gen	2,000.00	2,000.00
1620 State function Subtotal		1,317,012	1,354,448
1621.160.01.6000	Maint Salaries	431,768.00	341,918.00
1621.163.01.6000	Maint Salaries Part Time	35,000.00	35,000.00
1621.164.01.6000	Maint Salaries Overtime	50,000.00	40,000.00
1621.200.00.6001	Maint Equipment	78,000.00	50,000.00
1621.200.00.6002	Maint Equip- Grounds	9,000.00	9,000.00
1621.200.00.6003	Maint Equip- Vehicles	5,000.00	5,000.00
1621.402.00.6007	Maint Equip Rental	4,000.00	4,000.00
1621.402.00.6008	Maint Equip Repair	15,000.00	15,000.00
1621.402.00.6009	Maint Boilers	32,000.00	32,000.00
1621.402.00.6010	Maint Burglar Alarms	8,758.00	8,758.00
1621.402.00.6012	Maint Electric Repairs	16,000.00	16,000.00
1621.402.00.6013	Maint Exterm & Sanit	3,500.00	3,500.00
1621.402.00.6014	Maint Fire Alarms	9,000.00	9,000.00
1621.402.00.6015	Maint Fire Exiting	2,500.00	2,500.00
1621.402.00.6016	Maint Floors & Doors	26,000.00	26,000.00
1621.402.00.6018	Maint Intercom/Clocks	5,000.00	5,000.00
1621.402.00.6019	Maint Lawns & Fields	43,000.00	30,000.00
1621.402.00.6020	Maint Masonry	6,000.00	6,000.00

1621.402.00.6021	Maint Mop Service	2,000.00	2,000.00
1621.402.00.6022	Maint Plumbing Repair	20,000.00	20,000.00
1621.402.00.6023	Maint Roofs	10,000.00	10,000.00
1621.402.00.6024	Maint Shades,Blind,Window	6,000.00	6,000.00
1621.402.00.6025	Maint Snow Removal	67,000.00	67,000.00
1621.402.00.6026	Maint Temp Controls	30,000.00	30,000.00
1621.402.00.6027	Maint Vehicle Service	3,500.00	3,500.00
1621.402.00.6028	Maint Waste Removal	4,700.00	4,700.00
1621.402.00.6029	Maint Window Cleaning	4,900.00	4,900.00
1621.402.00.6030	Maint Welding	1,000.00	1,000.00
1621.402.00.6034	Maint Ahera	12,000.00	12,000.00
1621.402.00.6036	Maint Inspections	16,500.00	16,500.00
1621.403.00.6031	Maint Projects-Hamilton	65,000.00	65,000.00
1621.403.00.6032	Maint Project-Grady	100,000.00	125,000.00
1621.403.00.6033	Maint Projects-Dixson	25,000.00	25,000.00
1621.403.00.6036	Maint-Tech Infrastructure	10,000.00	10,000.00
1621.446.00.6033	Maint Consultant-Expert	5,000.00	5,000.00
1621.446.00.6035	Maint Consult-Architect	27,000.00	15,000.00
1621.501.00.0000	Maint Contract Unif Allow	2,000.00	2,000.00
1621.501.00.6000	Maint Supply General	10,000.00	10,000.00
1621.501.00.6050	Maint Supply Electrical	5,500.00	5,500.00
1621.501.00.6051	Maint Supply Plumbing	8,500.00	8,500.00
1621.501.00.6052	Maint Supply Glass	8,000.00	8,000.00
1621.501.00.6053	Maint Sup Lmbr Hdwr Paint	49,000.00	44,000.00
1621.501.00.6054	Maint Gasoline	5,000.00	5,000.00
1621 State function Subtotal		1,277,126	1,144,276
1680.430.00.0000	Computer Services	31,535.00	31,535.00
1680.491.00.5512	BOCES Computer E-School	86,000.00	82,000.00
1680 State function Subtotal		117,535	113,535
1910.420.00.0000	Insurance General Package	106,237.00	98,362.00
1910.421.00.0000	Insurance Vehicle Liab	5,765.00	5,543.00
1910.422.00.0000	Insurance Board Liability	10,465.00	8,847.00
1910.423.00.0000	Insurance Bonding	3,497.00	3,299.00
1910.424.00.0000	Insurance Stud Accident	7,750.00	7,600.00
1910 State function Subtotal		133,714	123,651
1930.448.00.0001	Judgements & Claims (Res)	150,000.00	0.00
1930.449.00.0000	Judgements & Claims	0.00	150,000.00
1930 State function Subtotal		150,000	150,000
1950.449.00.0000	Sewer Tax Assessment	39,100.00	39,100.00
1950 State function Subtotal		39,100	39,100
1964.449.00.0000	Bi-Sected Dwellings	30,000.00	25,000.00
1964 State function Subtotal		30,000	25,000

1981.491.00.5502	BOCES Admin Charge	145,001.00	142,288.00
1981.491.00.5503	BOCES Facilities Charge	29,332.00	31,068.00
1981 State function Subtotal		174,333	173,356
2010.153.10.9000	Curr Dev Stipends	600.00	600.00
2010.153.20.9000	Curr Dev Stipends	1,500.00	1,010.00
2010.153.30.9000	Curr Dev Stipends	4,750.00	4,750.00
2010.160.00.1000	Curr Dev Sal Adm Assist	66,774.00	64,829.00
2010.433.00.9000	Schools Conference Day	3,000.00	1,000.00
2010.437.00.9000	Curr Dev Testing	19,450.00	19,450.00
2010.443.00.9000	Curr Dev Conferences	9,000.00	9,000.00
2010.446.00.9000	Curr Dev Consultant	6,000.00	5,000.00
2010.446.00.9001	Prof Dev't With Manhattan	5,000.00	5,000.00
2010.449.00.9000	Curr Dev Contractual	4,400.00	4,200.00
2010.491.00.9000	Emp Asst Prg 6018	8,000.00	8,000.00
2010.501.00.9000	Curr Dev Supply	4,000.00	1,000.00
2010 State function Subtotal		132,474	123,839
2020.150.01.9000	Supvsn Adm Sal+AP	160,000.00	0.00
2020.150.10.9000	Supvsn Adm Sal+AP	338,506.00	294,935.00
2020.150.20.9000	Supvsn Adm Sal+AP	212,491.00	169,319.00
2020.150.30.9000	Supvsn Adm Sal+AP	129,881.00	109,011.00
2020.160.10.9000	Supvsn Cler Sal	131,776.00	128,004.00
2020.160.20.9000	Supvsn Cler Sal	106,606.00	107,538.00
2020.160.30.9000	Supvsn Cler Sal	76,533.00	75,111.00
2020.163.10.9000	Supvsn Cler Sal Other	1,800.00	1,800.00
2020.163.20.9000	Supvsn Cler Sal Other	2,600.00	2,600.00
2020.163.30.9000	Supvsn Cler Sal Other	3,500.00	3,500.00
2020.430.10.9000	Supvsn HS Equip Repair	13,250.00	12,689.00
2020.430.30.9000	Supv Dixson Equip Repair	300.00	300.00
2020.433.10.9000	Supvsn HS Subscriptions	1,000.00	1,200.00
2020.434.10.9000	Title Mid States Dues	800.00	788.00
2020.443.10.9000	Supvsn HS Conferences	3,000.00	4,000.00
2020.443.20.9000	Supvsn Grady Conferences	3,100.00	600.00
2020.443.30.9000	Supvsn Dixson Conferences	500.00	500.00
2020.447.10.9000	Supvsn HS Printing	3,000.00	2,500.00
2020.447.20.9000	Supvsn Grady Printing	500.00	1,000.00
2020.447.30.9000	Supvsn Dixson Printing	1,000.00	1,000.00
2020.449.30.9000	Supvsn Dixson Contractual	500.00	500.00
2020.501.10.9000	Supvsn HS Supply	8,500.00	8,050.00
2020.501.20.9000	Supvsn Grady Supply	600.00	650.00
2020.501.30.9000	Supvsn Dixson Supply	350.00	350.00
2020 State function Subtotal		1,200,093	925,945
2070.153.10.9000	Inservice Training Sal	3,500.00	1,466.00
2070.153.20.9000	Inservice Training Sal	3,000.00	1,625.00
2070.153.30.9000	Inservice Training Sal	800.00	800.00
2070.445.00.9000	Inservice Teachers Center	16,135.00	16,135.00

2070.449.00.9000	Inservice Training	180.00	180.00
2070.491.00.6039	BOCES Safety/Risk 644	17,500.00	17,500.00
2070.491.00.9000	BOCES Staff Dev 522	30,000.00	25,000.00
2070.501.00.9000	Inservice/Safety Supplies	3,000.00	3,000.00
2070 State function Subtotal		74,115	65,706
2110.100.30.9000	Instr Sal Pre-K	37,126.00	106,747.00
2110.105.30.9000	Tchg Asst Sal Pre-K	21,934.00	41,631.00
2110.120.20.9000	Instr Sal K-6	3,531,243.00	3,483,798.00
2110.120.30.9000	Instr Sal K-6	1,319,000.00	1,274,004.00
2110.123.10.9000	Salaries - Other	6,850.00	6,850.00
2110.123.20.9000	Salaries - Other	4,560.00	4,560.00
2110.123.20.9001	Salaries-Class Coverage	16,070.00	8,250.00
2110.123.20.9002	Salaries Elem School Prog	10,000.00	10,000.00
2110.123.30.9000	Salaries - Other	4,445.00	4,445.00
2110.123.30.9001	Salaries-Class Coverage	24,105.00	6,115.00
2110.125.20.9000	Tchg Asst Sal K-6	54,420.00	52,795.00
2110.125.30.9000	Tchg Asst Sal K-6	368,254.00	283,107.00
2110.130.10.9000	Instr Sal 7-12	4,254,476.00	4,213,571.00
2110.130.10.9002	Instr-Monitor	110,000.00	78,000.00
2110.133.01.9000	Salaries - Other TLC	0.00	19,400.00
2110.133.01.9001	After School Homework	0.00	7,040.00
2110.133.10.9000	Salaries - Other TLC	35,000.00	35,000.00
2110.133.10.9002	Detention	12,000.00	12,000.00
2110.133.20.9001	After School Homework	3,000.00	2,500.00
2110.135.10.9000	Tchg Asst Sal 7-12	40,925.00	40,331.00
2110.140.01.9000	Teacher Subs Sal-On Call	0.00	7,500.00
2110.140.10.9000	Teacher Subs Sal-On Call	35,520.00	22,100.00
2110.140.10.9001	Internal Class Coverage	106,628.00	106,628.00
2110.140.20.9000	Teacher Subs Sal-On Call	76,602.00	63,835.00
2110.140.20.9001	Internal Class Coverage	89,150.00	89,150.00
2110.140.20.9005	Teacher Subs Contact	7,519.00	7,300.00
2110.140.30.9000	Teacher Subs Sal-On Call	23,107.00	16,840.00
2110.140.30.9001	Internal Class Coverage	54,668.00	54,668.00
2110.153.30.9000	ESL Tchg Asst	42,225.00	40,331.00
2110.162.01.9003	Non Instr Sal Monitor	126,815.00	48,697.00
2110.163.01.0000	Clerical Aides	12,000.00	12,000.00
2110.200.10.0000	Equipment	25,340.00	4,500.00
2110.430.10.1800	Phys Ed HS Equip Repair	500.00	300.00
2110.430.10.2200	Music HS Equip Repair	3,000.00	2,650.00
2110.430.20.2200	Music Grady Equip Repair	500.00	500.00
2110.430.20.9000	Grady Equip Repair	11,103.00	9,689.00
2110.430.30.2200	Music Dixson Equip Repair	200.00	200.00
2110.430.30.9000	Dixson Equip Repair	5,831.00	5,831.00
2110.433.20.9000	Tch Gen Grady Subscript	3,000.00	4,000.00
2110.433.30.9000	Tch Gen Dixson Subscript	1,000.00	1,000.00
2110.436.10.9000	Tch Gen HS Graduation	15,000.00	13,300.00
2110.436.20.9000	Tch Gen Grady Graduation	700.00	1,000.00

2110.436.30.9000	Tch Gen Dixson Graduation	300.00	300.00
2110.438.20.9000	Tch Gen Grady Assemblies	1,500.00	3,000.00
2110.438.30.9000	Tch Gen Dixson Assemblies	1,000.00	1,000.00
2110.441.10.9000	Tch Gen HS Postage	2,150.00	2,150.00
2110.441.20.9000	Tch Gen Grady Postage	75.00	100.00
2110.441.30.9000	Tch Gen Dixson Postage	250.00	250.00
2110.443.10.9000	Tch Gen HS Conferences	7,500.00	7,693.00
2110.443.20.9000	Tch Gen Grady Conferences	4,000.00	3,000.00
2110.443.30.9000	Tch Gen Dixson Conference	2,500.00	1,000.00
2110.446.00.9000	Home & Hosp Instruction	42,950.00	42,950.00
2110.446.10.9000	Tch Gen HS Consultants	2,500.00	2,500.00
2110.446.20.9000	Grady Field Day	500.00	600.00
2110.446.30.9000	Dixson Field Day	250.00	250.00
2110.465.20.9000	Tch Gen Grady Field Trips	500.00	500.00
2110.465.30.9000	Tch Gen Dixson Field Trip	1,000.00	1,000.00
2110.471.00.9000	Tuition K-12 Foster	65,000.00	65,000.00
2110.473.00.0000	Tuition Charter Schools	212,650.00	179,382.00
2110.480.00.0000	Texts/Wkbooks-Literacy	10,000.00	10,000.00
2110.481.10.1500	English HS Texts	6,400.00	6,400.00
2110.481.10.1600	For Lang HS Texts	1,500.00	1,500.00
2110.481.10.2100	Math HS Texts	3,500.00	3,500.00
2110.481.10.2270	PSEN HS Texts	1,000.00	1,000.00
2110.481.10.2300	Science HS Texts	7,300.00	7,300.00
2110.481.10.2500	Soc Stud HS Texts	3,600.00	3,600.00
2110.481.10.9000	Tch Gen HS Texts	12,500.00	12,500.00
2110.481.20.1500	English Grady Texts	6,000.00	0.00
2110.481.20.2100	Math Grady Texts	5,000.00	2,700.00
2110.481.20.2300	Science Grady Texts	14,000.00	1,100.00
2110.481.20.2500	Soc Stud Grady Texts	2,000.00	2,000.00
2110.481.20.3300	Reading Grady Texts	4,000.00	4,000.00
2110.481.20.9000	Tch Gen Grady Texts	4,650.00	2,000.00
2110.481.30.9000	Tch Gen Dixson Texts	31,000.00	11,000.00
2110.481.40.8000	Priv & Paroch Texts	14,500.00	14,500.00
2110.491.00.5512	BOCES Reg Alt HS 435	30,000.00	273,000.00
2110.491.00.5518	BOCES Services	201,329.00	201,329.00
2110.501.10.1200	Art HS Supplies	5,000.00	5,000.00
2110.501.10.1300	Bus/Tech Ed HS Supply	4,500.00	4,500.00
2110.501.10.1500	English HS Supply	3,500.00	3,500.00
2110.501.10.1600	For Lang HS Supply	700.00	700.00
2110.501.10.1700	Health Ed HS Supply	700.00	700.00
2110.501.10.1800	Phys Ed HS Supply	1,500.00	1,200.00
2110.501.10.1900	Home Ec HS Supply	2,500.00	2,200.00
2110.501.10.2100	Math HS Supply	3,000.00	3,000.00
2110.501.10.2200	Music HS Supply	3,500.00	3,700.00
2110.501.10.2270	PSEN HS Supply	500.00	500.00
2110.501.10.2300	Science HS Supply	6,500.00	6,500.00
2110.501.10.2500	Soc Stud HS Supply	2,000.00	2,000.00
2110.501.10.9000	Tch Gen HS Supply	38,000.00	37,500.00

2110.501.20.1200	Art Grady Supply	2,000.00	3,000.00
2110.501.20.1800	Phys Ed Grady Supply	700.00	700.00
2110.501.20.2100	Math Grady Supply	700.00	700.00
2110.501.20.9000	Tch Gen Grady Supply	37,408.00	52,697.00
2110.501.30.1200	Art Dixson Supply	1,500.00	1,500.00
2110.501.30.1800	Phys Ed Dixson Supply	300.00	300.00
2110.501.30.2100	Math Dixson Supply	500.00	500.00
2110.501.30.3300	Reading Dixson Supply	500.00	500.00
2110.501.30.9000	Tch Gen Dixson Supply	16,500.00	16,000.00
2110.505.10.1500	Tch Gen HS Misc	3,800.00	3,750.00
2110.505.10.1600	For Lang HS A/V Supply	700.00	700.00
2110.505.10.1700	Health Ed HS A/V Supply	500.00	500.00
2110.505.10.1900	Home Ec HS A/V Supply	500.00	500.00
2110.505.10.2200	Music HS A/V Supply	700.00	700.00
2110.506.30.9000	Tch Gen Dix Supp CI Lib	700.00	700.00
2110.507.20.9000	Tch Gen Grady Supp CI Per	300.00	300.00
2110.507.30.9000	Tch Gen Dixson Sup CI Per	700.00	700.00
2110 State function Subtotal		11,336,628	11,225,014
2250.150.01.3600	Sal Coord Spec Serv	240,215.00	162,343.00
2250.150.10.3610	Sal Sp Ed Tchrs	1,018,724.00	987,269.00
2250.150.20.3610	Sal Sp Ed Tchrs	716,494.00	648,435.00
2250.150.30.3610	Sal Sp Ed Tchrs	367,672.00	248,484.00
2250.151.01.3610	SWD Teach Stipends	4,000.00	4,000.00
2250.153.01.3610	Salaries - Other	0.00	1,000.00
2250.155.10.3610	Sal Tchg Asst Sp Ed	108,749.00	107,568.00
2250.155.20.3610	Sal Tchg Asst Sp Ed	0.00	500.00
2250.160.01.3600	CSE Cler Sal	76,239.00	75,298.00
2250.162.10.9000	Sp Ed Teacher Aides	28,994.00	28,425.00
2250.162.20.9000	Sp Ed Teacher Aides	53,350.00	52,304.00
2250.162.30.9000	Sp Ed Teacher Aides	22,568.00	22,125.00
2250.163.01.3600	CSE Cler Sal Other	3,500.00	3,500.00
2250.200.50.3600	CSE Equip	2,500.00	2,500.00
2250.430.50.3600	CSE Equip Repair	5,000.00	5,000.00
2250.441.50.3600	CSE Postage	7,500.00	7,500.00
2250.443.50.3600	CSE Conf & Visits	2,000.00	2,000.00
2250.446.50.3610	SWD Home Instruction	40,000.00	21,500.00
2250.446.50.3612	Occ Therapy - Consultant	63,000.00	63,000.00
2250.449.50.3600	CSE Contractual	35,000.00	35,000.00
2250.449.50.3610	SWD Misc - Phys Therapy	7,200.00	7,200.00
2250.471.50.9000	Sp Ed Placement Tuitions	1,287,222.00	1,181,648.00
2250.491.50.5115	BOCES Therap Supp 231	1,791,340.00	1,701,719.00
2250.491.50.5119	BOCES Related Srv/Sm Prog	297,000.00	247,000.00
2250.501.50.3600	CSE Supply	8,000.00	7,000.00
2250 State function Subtotal		6,186,267	5,622,318
2259.150.10.9000	Sal ELL/MLL HS Tchrs	228,446.00	237,736.00
2259.150.20.9000	Sal ELL/MLL ES Tchrs	364,211.00	355,393.00

2259.150.30.9000	Sal ELL/MLL PS Tchrs	178,275.00	174,703.00
2259 State function Subtotal		770,932	767,832
2280.491.00.5511	BOCES Oc Ed Tuit101	347,980.00	358,376.00
2280 State function Subtotal		347,980	358,376
2610.150.10.3500	Lib Instr Salaries	149,431.00	147,400.00
2610.150.20.3500	Lib Instr Salaries	77,590.00	74,590.00
2610.430.10.3500	Lib HS Equip Repair	2,800.00	2,725.00
2610.430.10.9000	A/V Gen HS Equip Repair	500.00	500.00
2610.430.30.3500	Lib Dixson Equ Repair	150.00	150.00
2610.430.30.9100	A/V Gen Dixson Equip Rep	150.00	150.00
2610.460.20.3500	Lib Grady Books	500.00	4,000.00
2610.460.30.3500	Lib Dixson Books	600.00	600.00
2610.461.20.3500	Lib Grady Mags & Period	1,500.00	1,500.00
2610.461.30.3500	Lib Dixson Mags & Period	500.00	500.00
2610.464.30.3500	Lib Dixson Sa Material	1,200.00	1,200.00
2610.501.20.3500	Lib Grady Supply	3,500.00	350.00
2610.501.30.3500	Lib Dixson Supply	1,000.00	1,000.00
2610.505.20.9100	A/V General Grady Supply	250.00	250.00
2610.505.30.9100	A/V General Dixson Supply	150.00	150.00
2610 State function Subtotal		239,821	235,065
2630.150.01.9000	Director Tech- Instr Sal	183,965.00	178,606.00
2630.160.01.9000	Computer Non-Instructct	305,405.00	299,417.00
2630.160.01.9001	Computer Non-Inst Stipend	6,500.00	6,500.00
2630.163.01.9000	Computer Non-Inst Sal Oth	14,600.00	14,600.00
2630.200.00.9001	Computer Equipment	610,000.00	265,200.00
2630.200.00.9002	Computer Equip-Replace	23,500.00	23,500.00
2630.430.00.9001	Computer Equip Repair	5,000.00	5,000.00
2630.449.00.9000	Computer Tech Support	10,000.00	10,000.00
2630.449.00.9001	Computer Contractual	220,000.00	75,500.00
2630.460.00.9001	Computer Software Sa	70,000.00	70,000.00
2630.501.00.9001	Computer Supply	80,000.00	70,000.00
2630 State function Subtotal		1,528,970	1,018,323
2810.150.10.9000	Guidance Instr Sal	292,810.00	288,789.00
2810.153.01.9000	Guidance Salaries - Other	16,000.00	16,000.00
2810.153.10.9000	Guidance Salaries - Other	15,950.00	13,560.00
2810.160.10.9000	Guidance Clerical	76,982.00	76,166.00
2810.163.10.9000	Guidance Clerical Other	4,530.00	2,400.00
2810.430.10.9000	Guidance Contractual	1,600.00	1,588.00
2810.437.10.9000	Guidance HS Test Scoring	7,200.00	7,000.00
2810.441.10.9000	Guidance HS Postage	2,250.00	2,250.00
2810.443.10.9000	Guidance HS Conf & Coll	2,400.00	2,400.00
2810.446.10.9000	Guid HS Cris Inter Conslt	50,000.00	50,000.00
2810.447.10.9000	Guidance HS Printing	1,500.00	1,000.00
2810.449.10.9000	Guidance HS Contractual	1,000.00	1,000.00

2810.501.10.9000	Guidance HS Supply	3,000.00	3,000.00
2810 State function Subtotal		475,222	465,153
2815.161.01.0000	Health/Safety Officer	3,000.00	2,636.00
2815.161.10.9000	Health Serv Nurses Sal	81,161.00	80,085.00
2815.161.20.9000	Health Serv Nurses Sal	81,161.00	80,085.00
2815.161.30.9000	Health Serv Nurses Sal	77,173.00	66,190.00
2815.161.40.8000	Health Serv Pri/Par Nrse	31,000.00	31,000.00
2815.163.01.9000	Health Serv Sub Nurse Sal	0.00	4,000.00
2815.163.10.9000	Health Serv Sub Nurse Sal	4,000.00	3,000.00
2815.163.20.9000	Health Serv Sub Nurse Sal	3,000.00	0.00
2815.163.30.9000	Health Serv Sub Nurse Sal	3,000.00	3,000.00
2815.430.10.9000	Nurse HS Equip Repair	1,000.00	1,750.00
2815.444.40.8000	Health Serv Pri&Par Contr	204,862.00	204,862.00
2815.449.00.9000	Health Serv Contractual	101,500.00	101,500.00
2815.449.00.9001	Nurse HS Ctrl	2,400.00	2,400.00
2815.450.00.9000	Health Serv Physician Sup	10,500.00	10,500.00
2815.501.10.9000	Nurse HS Supply	2,700.00	2,400.00
2815.501.20.9000	Nurse Grady Supply	2,600.00	2,600.00
2815.501.30.9000	Nurse Dixson Supply	1,200.00	1,000.00
2815.501.40.8000	Pri & Par Nurse Supply	800.00	800.00
2815 State function Subtotal		611,057	597,808
2820.150.10.9000	Psych Sal Regular	152,130.00	150,063.00
2820.150.20.9000	Psych Sal Regular	125,200.00	123,519.00
2820.150.30.9000	Psych Sal Regular	31,300.00	30,880.00
2820.153.10.9000	Psych Sal Regular Other	1,000.00	1,000.00
2820.501.50.9000	Psych Services Supply	3,500.00	3,000.00
2820 State function Subtotal		313,130	308,462
2825.150.01.9000	Social Worker Sal	0.00	73,888.00
2825.150.20.9000	Social Worker Sal	145,062.00	143,065.00
2825.501.50.9000	Social Work Supply	150.00	150.00
2825 State function Subtotal		145,212	217,103
2850.151.10.9000	Cocurric Stipends HS	147,549.00	147,549.00
2850.151.20.9000	Cocurric Stipends Grady	90,237.00	90,237.00
2850.151.30.9000	Cocurric Stipends Dixson	11,475.00	11,475.00
2850.152.10.9000	Cocurric Chaperone HS	14,791.00	14,791.00
2850.152.20.9000	Cocurric Chaperone Grady	5,592.00	5,592.00
2850.406.10.9000	Cocurric HS Awards	200.00	0.00
2850.465.10.1853	Cocurric HS Un Club Flctr	3,800.00	3,800.00
2850.501.10.1502	Cocurric HS Lit Magazine	2,000.00	2,000.00
2850.501.10.1850	Cocurric HS Drama Club	20,000.00	19,050.00
2850.501.10.1855	Cocurric HS Yearbook	4,500.00	4,500.00
2850.501.10.1856	Cocurric HS Newspaper	1,500.00	3,000.00
2850.501.10.9000	Cocurric HS Gen Supply	2,200.00	2,000.00
2850.501.20.1850	Cocurric Grady Drama	0.00	8,900.00

2850.501.20.1855	Cocurric Grady Yearbook	3,400.00	3,000.00
2850.501.30.1850	Cocurric Dixson Drama	2,100.00	2,100.00
2850.501.30.1855	Cocurr Dixson Yearbook	3,250.00	3,200.00
2850 State function Subtotal		312,594	321,194
2855.151.01.1800	Interschol Stipends	26,625.00	0.00
2855.151.10.1800	Interschol Stipends	190,558.00	188,205.00
2855.151.20.1800	Interschol Stipends	15,000.00	15,000.00
2855.152.10.1800	Interschol Chaperones	31,426.00	29,272.00
2855.153.01.1800	Athletic Director Sal	14,641.00	14,353.00
2855.401.10.1800	Interschol Officials	2,500.00	1,800.00
2855.401.10.1806	Inters Sports Entry Fees	6,000.00	5,500.00
2855.403.10.1800	Interschol Uniform Recond	10,000.00	7,500.00
2855.406.10.1800	Interschol Awards	2,600.00	2,500.00
2855.430.10.1800	Interschol Equip Repair	500.00	500.00
2855.434.10.1800	Interschol Dues	5,500.00	5,500.00
2855.449.10.1800	Interschol Other Fees	1,300.00	1,000.00
2855.491.10.1800	Interscho BOCES Adm 551	70,000.00	63,038.00
2855.501.10.1800	Interschol Gen Supply	2,000.00	1,000.00
2855.501.10.1801	Interschol Baseball Suppl	2,200.00	2,000.00
2855.501.10.1802	Boys & Girls BskBl Supp	2,200.00	2,000.00
2855.501.10.1806	Interschol Track Supply	2,000.00	2,000.00
2855.501.10.1810	Interschol Soccer Supply	2,000.00	2,000.00
2855.501.10.1812	Inters First Aid Supply	2,200.00	2,000.00
2855.501.10.1814	Inters Girls Sftbl Supply	1,300.00	1,200.00
2855.501.10.1815	Inters Girls Vollyb Suppl	750.00	750.00
2855 State function Subtotal		391,300	347,118
5510.160.01.0000	Transp Adm	38,471.00	37,350.00
5510.162.01.0000	Transp Noninstr Sal Other	5,150.00	5,000.00
5510.162.20.0000	Transp Noninstr Sal Other	90,000.00	90,000.00
5510.162.30.0000	Transp Noninstr Sal Other	54,386.00	35,839.00
5510 State function Subtotal		188,007	168,189
5540.461.00.9900	Transp In District	1,155,929.00	1,090,499.00
5540.462.40.8000	Transp Pri & Par	1,340,933.00	1,265,031.00
5540.463.00.9900	Transp Sp Ed Contracts	1,476,150.00	693,558.00
5540.464.00.9900	Transp In District-Other	79,565.00	76,505.00
5540.465.10.1800	Transp Interscholastic	108,371.00	104,203.00
5540.466.10.1800	Transp Field Trips MS&HS	5,000.00	3,000.00
5540.467.20.1900	Transp Field Trips Grady	10,500.00	7,500.00
5540.468.30.1900	Trans Field Trips Dixson	1,560.00	1,500.00
5540 State function Subtotal		4,178,008	3,241,796
8070.160.01.0000	Census Salaries	3,090.00	3,000.00
8070 State function Subtotal		3,090	3,000
9010.810.00.0000	Emp Ben NYS Emp Ret	483,015.00	475,456.00

9010 State function Subtotal		483,015	475,456
9020.820.00.0000	Emp Ben NYS TRS	1,728,165.00	1,704,633.00
9020 State function Subtotal		1,728,165	1,704,633
9030.830.00.0000	Emp Ben FICA	1,552,238.00	1,474,802.00
9030 State function Subtotal		1,552,238	1,474,802
9040.840.00.0000	Emp Ben Workers Comp	110,837.00	108,188.00
9040 State function Subtotal		110,837	108,188
9045.845.00.0000	Emp Ben Life Insurance	1,500.00	1,500.00
9045 State function Subtotal		1,500	1,500
9050.850.00.0000	Emp Ben Unempl Ins	90,000.00	90,000.00
9050 State function Subtotal		90,000	90,000
9055.855.00.0000	Emp Ben NYS Disab Ins	33,000.00	33,000.00
9055 State function Subtotal		33,000	33,000
9060.860.00.0000	Emp Ben Health Insurance	3,263,937.00	2,700,642.00
9060.862.00.0000	Retiree Ben Health Insura	1,422,073.00	1,122,344.00
9060.865.00.0000	Emp Ben Dental Insurance	71,156.00	67,768.00
9060 State function Subtotal		4,757,166	3,890,754
9070.875.00.0000	Emp Ben ETA Union Welfare	172,000.00	170,000.00
9070 State function Subtotal		172,000	170,000
9089.150.01.0000	Emp Ben Admin Contractual	12,000.00	12,000.00
9089.870.00.0000	Emp Ben Admin Ben	69,600.00	68,893.00
9089 State function Subtotal		81,600	80,893
9711.610.00.0000	Debt Serv Bonds Princ	365,000.00	355,000.00
9711.710.00.0000	Debt Serv Bonds Int	221,638.00	232,438.00
9711 State function Subtotal		586,638	587,438
9901.930.00.0000	Transfer To School Lunch	12,000.00	8,500.00
9901.950.00.0000	Transfer To Spec Aid Fund	110,000.00	75,000.00
9901 State function Subtotal		122,000	83,500
9950.990.00.0000	Transfer To Capital Fund	740,000.00	740,000.00
9950 State function Subtotal		740,000	740,000
Total General Fund		43,369,630	39,807,300