

Budget Presentation Report

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted 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	2,000
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	9,180
1010.501.00.0000	Bd Of Ed Supply	7,300	4,500
	1010 State function Subtotal	60,952	58,152
1040.163.01.0000	Dist Clerk Sal/Stipend	10,075	10,075
1040.501.00.0000	Dist Clerk Supply	500	500
	1040 State function Subtotal	10,575	10,575
1060.160.00.0000	Dist Mtg Election Workers	700	700
1060.443.00.0000	Dist Mtg Elections	18,200	18,200
1060.501.00.0000	Dist Mtg Supply	2,000	2,000
	1060 State function Subtotal	20,900	20,900
	Board of Education Subtotal	92,427	89,627
Central Administration			
1240.150.01.0000	CSA Instr Sal- Supt	250,000	245,864
1240.160.01.0000	CSA Noninstr Sal	97,587	94,778
1240.430.00.0000	CSA Equip Rep	5,633	5,633
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
	1240 State function Subtotal	372,499	365,554
	Central Administration Subtotal	372,499	365,554
Finance			
1310.150.01.0000	Bus Adm Inst-Sal	233,049	222,916
1310.160.01.0000	Bus Adm Noninstr Sal	207,047	204,236
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	1,550
1310.435.00.0000	Bus Adm Mileage	300	300
1310.441.00.0000	Bus Adm Postage	9,650	9,650
1310.443.00.0000	Bus Adm Conferences	5,731	4,250
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	8,300	7,850
	1310 State function Subtotal	480,887	466,012
1320.410.00.0000	Auditing Int/Claims	22,500	22,500
1320.442.00.0000	Auditing External	50,350	49,360
	1320 State function Subtotal	72,850	71,860

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GENERAL SUPPORT			
Finance			
1325.160.01.0000	Treasurer Salary	140,273	132,220
1325.162.01.0000	Deputy Treasurer	3,090	3,000
1325.501.00.0000	Treasurer Supplies	300	300
	1325 State function Subtotal	143,663	135,520
	Finance Subtotal	697,400	673,392
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
	1420 State function Subtotal	80,590	80,590
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
	1480 State function Subtotal	22,366	22,366
	Staff Subtotal	102,956	102,956
Central Services			
1620.160.01.0000	Operations Clerical Sup	28,435	27,607
1620.160.01.6000	Operations Salaries	602,247	661,280
1620.163.01.6000	Operations Salary PT	45,000	-
1620.163.30.6000	Operations Salary PT	-	42,000
1620.164.01.6000	Operations Salaries OT	40,000	25,000
1620.400.00.6002	Operations Fuel Oil Util	228,410	228,410
1620.400.00.6003	Operations Electric Util	228,191	228,191
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	16,510
1620.501.00.6000	Operations Supply Gen	2,000	2,000
	1620 State function Subtotal	1,314,243	1,354,448
1621.160.01.6000	Maint Salaries	431,768	341,918
1621.163.01.6000	Maint Salaries Part Time	35,000	35,000
1621.164.01.6000	Maint Salaries Overtime	50,000	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	15,000
1621.402.00.6009	Maint Boilers	32,000	32,000
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 Extern & Sanit	3,500	3,500
1621.402.00.6014	Maint Fire Alarms	9,000	9,000
1621.402.00.6015	Maint Fire Exiting	2,500	2,500
1621.402.00.6016	Maint Floors & Doors	26,000	26,000
1621.402.00.6018	Maint Intercom/Clocks	5,000	5,000
1621.402.00.6019	Maint Lawns & Fields	43,000	30,000
1621.402.00.6020	Maint Masonry	6,000	6,000

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		Proposed Budget	Adopted Budget
GENERAL SUPPORT			
Central Services			
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
1621.403.00.6031	Maint Projects-Hamilton	18,000	65,000
1621.403.00.6032	Maint Project-Grady	11,693	125,000
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	27,000	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	49,000	44,000
1621.501.00.6054	Maint Gasoline	5,000	5,000
	1621 State function Subtotal	1,063,819	1,144,276
1680.430.00.0000	Computer Services	31,535	31,535
1680.491.00.5512	BOCES Computer E-School	86,000	82,000
	1680 State function Subtotal	117,535	113,535
	Central Services Subtotal	2,495,597	2,612,259
Special Items (Contractual Expense)			
1910.420.00.0000	Insurance General Package	106,237	98,362
1910.421.00.0000	Insurance Vehicle Liab	5,765	5,543
1910.422.00.0000	Insurance Board Liability	10,465	8,847
1910.423.00.0000	Insurance Bonding	3,497	3,299
1910.424.00.0000	Insurance Stud Accident	7,750	7,600
	1910 State function Subtotal	133,714	123,651
1930.448.00.0001	Judgements & Claims (Res)	150,000	-
1930.449.00.0000	Judgements & Claims	-	150,000
	1930 State function Subtotal	150,000	150,000
1950.449.00.0000	Sewer Tax Assessment	39,100	39,100
	1950 State function Subtotal	39,100	39,100
1964.449.00.0000	Bi-Sected Dwellings	30,000	25,000
	1964 State function Subtotal	30,000	25,000
1981.491.00.5502	BOCES Admin Charge	145,001	142,288
1981.491.00.5503	BOCES Facilities Charge	29,332	31,068

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GENERAL SUPPORT			
Special Items (Contractual Expense)			
1981	State function Subtotal	174,333	173,356
	Special Items (Contractual Expense) Subtotal	527,147	511,107
	GENERAL SUPPORT Subtotal	4,288,026	4,354,895
INSTRUCTION			
Administration and Improvement			
2010.153.10.9000	Curr Dev Stipends	600	600
2010.153.20.9000	Curr Dev Stipends	1,500	1,010
2010.153.30.9000	Curr Dev Stipends	4,750	4,750
2010.160.00.1000	Curr Dev Sal Adm Assist	66,774	64,829
2010.433.00.9000	Schools Conference Day	3,000	1,000
2010.437.00.9000	Curr Dev Testing	19,450	19,450
2010.443.00.9000	Curr Dev Conferences	9,000	9,000
2010.446.00.9000	Curr Dev Consultant	6,000	5,000
2010.446.00.9001	Prof Dev't With Manhattan	5,000	5,000
2010.449.00.9000	Curr Dev Contractual	4,400	4,200
2010.491.00.9000	Emp Asst Prg 6018	8,000	8,000
2010.501.00.9000	Curr Dev Supply	4,000	1,000
	2010 State function Subtotal	132,474	123,839
2020.150.01.9000	Supvsn Adm Sal+AP	161,648	-
2020.150.10.9000	Supvsn Adm Sal+AP	299,771	294,935
2020.150.20.9000	Supvsn Adm Sal+AP	175,246	169,319
2020.150.30.9000	Supvsn Adm Sal+AP	157,881	109,011
2020.160.10.9000	Supvsn Cler Sal	131,776	128,004
2020.160.20.9000	Supvsn Cler Sal	106,606	107,538
2020.160.30.9000	Supvsn Cler Sal	76,533	75,111
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	13,250	12,689
2020.430.30.9000	Supv Dixon Equip Repair	300	300
2020.433.10.9000	Supvsn HS Subscriptions	1,000	1,200
2020.434.10.9000	Title Mid States Dues	800	788
2020.443.10.9000	Supvsn HS Conferences	3,000	4,000
2020.443.20.9000	Supvsn Grady Conferences	3,100	600
2020.443.30.9000	Supvsn Dixon Conferences	500	500
2020.447.10.9000	Supvsn HS Printing	3,000	2,500
2020.447.20.9000	Supvsn Grady Printing	500	1,000
2020.447.30.9000	Supvsn Dixon Printing	1,000	1,000
2020.449.30.9000	Supvsn Dixon Contractual	500	500
2020.501.10.9000	Supvsn HS Supply	8,500	8,050
2020.501.20.9000	Supvsn Grady Supply	600	650
2020.501.30.9000	Supvsn Dixon Supply	350	350
	2020 State function Subtotal	1,153,761	925,945
2070.153.10.9000	Inservice Training Sal	3,500	1,466
2070.153.20.9000	Inservice Training Sal	3,000	1,625
2070.153.30.9000	Inservice Training Sal	800	800
2070.445.00.9000	Inservice Teachers Center	16,135	16,135
2070.449.00.9000	Inservice Training	180	180

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Budget Account	Description	2023-2024	2022-2023
		Proposed Budget	Adopted Budget
INSTRUCTION			
Administration and Improvement			
2070.491.00.6039	BOCES Safety/Risk 644	17,500	17,500
2070.491.00.9000	BOCES Staff Dev 522	30,000	25,000
2070.501.00.9000	Inservice/Safety Supplies	3,000	3,000
	2070 State function Subtotal	74,115	65,706
	Administration and Improvement Subtotal	1,360,350	1,115,490
Teaching			
2110.100.30.9000	Instr Sal Pre-K	37,126	106,747
2110.105.30.9000	Tchg Asst Sal Pre-K	21,934	41,631
2110.120.20.9000	Instr Sal K-6	3,589,456	3,483,798
2110.120.30.9000	Instr Sal K-6	1,319,000	1,274,004
2110.123.10.9000	Salaries - Other	6,850	6,850
2110.123.20.9000	Salaries - Other	4,560	4,560
2110.123.20.9001	Salaries-Class Coverage	16,070	8,250
2110.123.20.9002	Salaries Elem School Prog	10,000	10,000
2110.123.30.9000	Salaries - Other	4,445	4,445
2110.123.30.9001	Salaries-Class Coverage	24,105	6,115
2110.125.20.9000	Tchg Asst Sal K-6	54,420	52,795
2110.125.30.9000	Tchg Asst Sal K-6	368,254	283,107
2110.130.10.9000	Instr Sal 7-12	4,332,934	4,213,571
2110.130.10.9002	Instr-Monitor	110,000	78,000
2110.133.01.9000	Salaries - Other TLC	-	19,400
2110.133.01.9001	After School Homework	-	7,040
2110.133.10.9000	Salaries - Other TLC	21,000	35,000
2110.133.10.9002	Detention	12,000	12,000
2110.133.20.9001	After School Homework	3,000	2,500
2110.135.10.9000	Tchg Asst Sal 7-12	40,925	40,331
2110.140.01.9000	Teacher Subs Sal-On Call	-	7,500
2110.140.10.9000	Teacher Subs Sal-On Call	35,520	22,100
2110.140.10.9001	Internal Class Coverage	106,628	106,628
2110.140.20.9000	Teacher Subs Sal-On Call	76,602	63,835
2110.140.20.9001	Internal Class Coverage	89,150	89,150
2110.140.20.9005	Teacher Subs Contact	7,519	7,300
2110.140.30.9000	Teacher Subs Sal-On Call	23,107	16,840
2110.140.30.9001	Internal Class Coverage	54,668	54,668
2110.153.30.9000	ESL Tchg Asst	42,225	40,331
2110.162.01.9003	Non Instr Sal Monitor	126,815	48,697
2110.163.01.0000	Clerical Aides	12,000	12,000
2110.200.10.0000	Equipment	-	4,500
2110.430.10.1800	Phys Ed HS Equip Repair	500	300
2110.430.10.2200	Music HS Equip Repair	3,000	2,650
2110.430.20.2200	Music Grady Equip Repair	500	500
2110.430.20.9000	Grady Equip Repair	11,103	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	3,000	4,000
2110.433.30.9000	Tch Gen Dixon Subscript	1,000	1,000
2110.436.10.9000	Tch Gen HS Graduation	15,000	13,300
2110.436.20.9000	Tch Gen Grady Graduation	700	1,000
2110.436.30.9000	Tch Gen Dixon Graduation	300	300
2110.438.20.9000	Tch Gen Grady Assemblies	1,500	3,000
2110.438.30.9000	Tch Gen Dixon 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	75	100

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		Proposed Budget	Adopted Budget
INSTRUCTION			
Teaching			
2110.441.30.9000	Tch Gen Dixon Postage	250	250
2110.443.10.9000	Tch Gen HS Conferences	7,500	7,693
2110.443.20.9000	Tch Gen Grady Conferences	4,000	3,000
2110.443.30.9000	Tch Gen Dixon Conference	2,500	1,000
2110.446.00.9000	Home & Hosp Instruction	57,194	42,950
2110.446.10.9000	Tch Gen HS Consultants	2,500	2,500
2110.446.20.9000	Grady Field Day	500	600
2110.446.30.9000	Dixon Field Day	250	250
2110.465.20.9000	Tch Gen Grady Field Trips	500	500
2110.465.30.9000	Tch Gen Dixon Field Trip	1,000	1,000
2110.471.00.9000	Tuition K-12 Foster	65,000	65,000
2110.473.00.0000	Tuition Charter Schools	212,650	179,382
2110.480.00.0000	Texts/Wkbooks-Literacy	10,000	10,000
2110.481.10.1500	English HS Texts	6,400	6,400
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	3,600
2110.481.10.9000	Tch Gen HS Texts	12,500	12,500
2110.481.20.1500	English Grady Texts	6,000	-
2110.481.20.2100	Math Grady Texts	5,000	2,700
2110.481.20.2300	Science Grady Texts	14,000	1,100
2110.481.20.2500	Soc Stud Grady Texts	2,000	2,000
2110.481.20.3300	Reading Grady Texts	4,000	4,000
2110.481.20.9000	Tch Gen Grady Texts	4,650	2,000
2110.481.30.9000	Tch Gen Dixon Texts	31,000	11,000
2110.481.40.8000	Priv & Paroch Texts	14,500	14,500
2110.491.00.5512	BOCES Reg Alt HS 435	30,000	273,000
2110.491.00.5518	BOCES Services	201,329	201,329
2110.501.10.1200	Art HS Supplies	5,000	5,000
2110.501.10.1300	Bus/Tech Ed HS Supply	-	4,500
2110.501.10.1500	English HS Supply	-	3,500
2110.501.10.1600	For Lang HS Supply	-	700
2110.501.10.1700	Health Ed HS Supply	-	700
2110.501.10.1800	Phys Ed HS Supply	1,500	1,200
2110.501.10.1900	Home Ec HS Supply	2,500	2,200
2110.501.10.2100	Math HS Supply	-	3,000
2110.501.10.2200	Music HS Supply	3,500	3,700
2110.501.10.2270	PSEN HS Supply	-	500
2110.501.10.2300	Science HS Supply	6,500	6,500
2110.501.10.2500	Soc Stud HS Supply	-	2,000
2110.501.10.9000	Tch Gen HS Supply	20,000	37,500
2110.501.20.1200	Art Grady Supply	2,000	3,000
2110.501.20.1800	Phys Ed Grady Supply	700	700
2110.501.20.2100	Math Grady Supply	700	700
2110.501.20.9000	Tch Gen Grady Supply	28,608	52,697
2110.501.30.1200	Art Dixon Supply	1,500	1,500
2110.501.30.1800	Phys Ed Dixon Supply	300	300
2110.501.30.2100	Math Dixon Supply	500	500
2110.501.30.3300	Reading Dixon Supply	500	500
2110.501.30.9000	Tch Gen Dixon Supply	16,500	16,000
2110.505.10.1500	Tch Gen HS Misc	3,800	3,750
2110.505.10.1600	For Lang HS A/V Supply	700	700
2110.505.10.1700	Health Ed HS A/V Supply	500	500

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INSTRUCTION			
Teaching			
2110.505.10.1900	Home Ec HS A/V Supply	500	500
2110.505.10.2200	Music HS A/V Supply	700	700
2110.506.30.9000	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
	2110 State function Subtotal	11,406,503	11,225,014
2250.150.01.3600	Sal Coord Spec Serv	172,230	162,343
2250.150.10.3610	Sal Sp Ed Tchrs	1,018,724	987,269
2250.150.20.3610	Sal Sp Ed Tchrs	716,494	648,435
2250.150.30.3610	Sal Sp Ed Tchrs	367,672	248,484
2250.151.01.3610	SWD Teach Stipends	4,000	4,000
2250.153.01.3610	Salaries - Other	-	1,000
2250.155.10.3610	Sal Tchg Asst Sp Ed	108,749	107,568
2250.155.20.3610	Sal Tchg Asst Sp Ed	-	500
2250.160.01.3600	CSE Cler Sal	76,239	75,298
2250.162.10.9000	Sp Ed Teacher Aides	28,994	28,425
2250.162.20.9000	Sp Ed Teacher Aides	53,350	52,304
2250.162.30.9000	Sp Ed Teacher Aides	22,568	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	5,000
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	40,000	21,500
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	1,327,973	1,181,648
2250.491.50.5115	BOCES Therap Supp 231	1,841,340	1,701,719
2250.491.50.5119	BOCES Related Srv/Sm Prog	297,000	247,000
2250.501.50.3600	CSE Supply	8,000	7,000
	2250 State function Subtotal	6,209,033	5,622,318
2259.150.10.9000	Sal ELL/MLL HS Tchrs	228,446	237,736
2259.150.20.9000	Sal ELL/MLL ES Tchrs	364,211	355,393
2259.150.30.9000	Sal ELL/MLL PS Tchrs	178,275	174,703
	2259 State function Subtotal	770,932	767,832
2280.491.00.5511	BOCES Oc Ed Tuit101	487,172	358,376
	2280 State function Subtotal	487,172	358,376
	Teaching Subtotal	18,873,640	17,973,540
Instructional Media			
2610.150.10.3500	Lib Instr Salaries	149,431	147,400
2610.150.20.3500	Lib Instr Salaries	77,590	74,590
2610.430.10.3500	Lib HS Equip Repair	2,800	2,725
2610.430.10.9000	A/V Gen HS Equip Repair	500	500
2610.430.30.3500	Lib Dixson Equ Repair	150	150
2610.430.30.9100	A/V Gen Dixson Equip Rep	150	150
2610.460.20.3500	Lib Grady Books	500	4,000
2610.460.30.3500	Lib Dixson Books	600	600
2610.461.20.3500	Lib Grady Mags & Period	1,500	1,500

Budget Presentation Report

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget
INSTRUCTION			
Instructional Media			
2610.461.30.3500	Lib Dixon Mags & Period	500	500
2610.464.30.3500	Lib Dixon Sa Material	1,200	1,200
2610.501.20.3500	Lib Grady Supply	3,500	350
2610.501.30.3500	Lib Dixon Supply	1,000	1,000
2610.505.20.9100	A/V General Grady Supply	250	250
2610.505.30.9100	A/V General Dixon Supply	150	150
	2610 State function Subtotal	239,821	235,065
2630.150.01.9000	Director Tech- Instr Sal	160,000	178,606
2630.160.01.9000	Computer Non-Instruct	305,405	299,417
2630.160.01.9001	Computer Non-Inst Stipend	6,500	6,500
2630.163.01.9000	Computer Non-Inst Sal Oth	14,600	14,600
2630.200.00.9001	Computer Equipment	32,000	265,200
2630.200.00.9002	Computer Equip-Replace	23,500	23,500
2630.430.00.9001	Computer Equip Repair	5,000	5,000
2630.449.00.9000	Computer Tech Support	10,000	10,000
2630.449.00.9001	Computer Contractual	88,000	75,500
2630.460.00.9001	Computer Software Sa	70,000	70,000
2630.501.00.9001	Computer Supply	160,000	70,000
	2630 State function Subtotal	875,005	1,018,323
	Instructional Media Subtotal	1,114,826	1,253,388
Pupil Services			
2810.150.10.9000	Guidance Instr Sal	292,810	288,789
2810.153.01.9000	Guidance Salaries - Other	16,000	16,000
2810.153.10.9000	Guidance Salaries - Other	15,950	13,560
2810.160.10.9000	Guidance Clerical	76,982	76,166
2810.163.10.9000	Guidance Clerical Other	4,530	2,400
2810.430.10.9000	Guidance Contractual	1,600	1,588
2810.437.10.9000	Guidance HS Test Scoring	7,200	7,000
2810.441.10.9000	Guidance HS Postage	2,250	2,250
2810.443.10.9000	Guidance HS Conf & Coll	2,400	2,400
2810.446.10.9000	Guid HS Cris Inter Conslt	50,000	50,000
2810.447.10.9000	Guidance HS Printing	1,500	1,000
2810.449.10.9000	Guidance HS Contractual	1,000	1,000
2810.501.10.9000	Guidance HS Supply	3,000	3,000
	2810 State function Subtotal	475,222	465,153
2815.161.01.0000	Health/Safety Officer	3,000	2,636
2815.161.10.9000	Health Serv Nurses Sal	81,161	80,085
2815.161.20.9000	Health Serv Nurses Sal	81,161	80,085
2815.161.30.9000	Health Serv Nurses Sal	77,173	66,190
2815.161.40.8000	Health Serv Pri/Par Nrse	31,000	31,000
2815.163.01.9000	Health Serv Sub Nurse Sal	-	4,000
2815.163.10.9000	Health Serv Sub Nurse Sal	4,000	3,000
2815.163.20.9000	Health Serv Sub Nurse Sal	3,000	-
2815.163.30.9000	Health Serv Sub Nurse Sal	3,000	3,000
2815.430.10.9000	Nurse HS Equip Repair	1,000	1,750
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	2,700	2,400

Budget Presentation Report

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget
INSTRUCTION			
Pupil Services			
2815.501.20.9000	Nurse Grady Supply	2,600	2,600
2815.501.30.9000	Nurse Dixson Supply	1,200	1,000
2815.501.40.8000	Pri & Par Nurse Supply	800	800
	2815 State function Subtotal	611,057	597,808
2820.150.10.9000	Psych Sal Regular	152,130	150,063
2820.150.20.9000	Psych Sal Regular	125,200	123,519
2820.150.30.9000	Psych Sal Regular	31,300	30,880
2820.153.10.9000	Psych Sal Regular Other	1,000	1,000
2820.501.50.9000	Psych Services Supply	3,500	3,000
	2820 State function Subtotal	313,130	308,462
2825.150.01.9000	Social Worker Sal	-	73,888
2825.150.20.9000	Social Worker Sal	145,062	143,065
2825.501.50.9000	Social Work Supply	150	150
	2825 State function Subtotal	145,212	217,103
2850.151.10.9000	Cocurric Stipends HS	99,645	147,549
2850.151.20.9000	Cocurric Stipends Grady	53,479	90,237
2850.151.30.9000	Cocurric Stipends Dixson	-	11,475
2850.152.10.9000	Cocurric Chaperone HS	14,791	14,791
2850.152.20.9000	Cocurric Chaperone Grady	5,592	5,592
2850.406.10.9000	Cocurric HS Awards	200	-
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
2850.501.10.1855	Cocurric HS Yearbook	4,500	4,500
2850.501.10.1856	Cocurric HS Newspaper	1,500	3,000
2850.501.10.9000	Cocurric HS Gen Supply	2,200	2,000
2850.501.20.1850	Cocurric Grady Drama	-	8,900
2850.501.20.1855	Cocurric Grady Yearbook	3,400	3,000
2850.501.30.1850	Cocurric Dixson Drama	2,100	2,100
2850.501.30.1855	Cocurr Dixson Yearbook	3,250	3,200
	2850 State function Subtotal	196,457	321,194
2855.151.01.1800	Interschol Stipends	26,625	-
2855.151.10.1800	Interschol Stipends	190,558	188,205
2855.151.20.1800	Interschol Stipends	15,000	15,000
2855.152.10.1800	Interschol Chaperones	31,426	29,272
2855.153.01.1800	Athletic Director Sal	14,641	14,353
2855.401.10.1800	Interschol Officials	2,500	1,800
2855.401.10.1806	Inters Sports Entry Fees	6,000	5,500
2855.403.10.1800	Interschol Uniform Recond	10,000	7,500
2855.406.10.1800	Interschol Awards	2,600	2,500
2855.430.10.1800	Interschol Equip Repair	500	500
2855.434.10.1800	Interschol Dues	5,500	5,500
2855.449.10.1800	Interschol Other Fees	1,300	1,000
2855.491.10.1800	Interscho BOCES Adm 551	70,000	63,038
2855.501.10.1800	Interschol Gen Supply	2,000	1,000
2855.501.10.1801	Interschol Baseball Suppl	2,200	2,000
2855.501.10.1802	Boys & Girls BskBI Supp	2,200	2,000
2855.501.10.1806	Interschol Track Supply	2,000	2,000
2855.501.10.1810	Interschol Soccer Supply	2,000	2,000
2855.501.10.1812	Inters First Aid Supply	2,200	2,000

Budget Presentation Report

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget
INSTRUCTION			
Pupil Services			
2855.501.10.1814	Inters Girls Sftbl Supply	1,300	1,200
2855.501.10.1815	Inters Girls Vollyb Suppl	750	750
2855 State function Subtotal		391,300	347,118
Pupil Services Subtotal		2,132,378	2,256,838
INSTRUCTION Subtotal		23,481,194	22,599,256
PUPIL TRANSPORTATION			
Pupil Transportation			
5510.160.01.0000	Transp Adm	38,471	37,350
5510.162.01.0000	Transp Noninstr Sal Other	5,150	5,000
5510.162.20.0000	Transp Noninstr Sal Other	90,000	90,000
5510.162.30.0000	Transp Noninstr Sal Other	54,386	35,839
5510 State function Subtotal		188,007	168,189
5540.461.00.9900	Transp In District	1,155,929	1,090,499
5540.462.40.8000	Transp Pri & Par	1,340,933	1,265,031
5540.463.00.9900	Transp Sp Ed Contracts	1,476,150	693,558
5540.464.00.9900	Transp In District-Other	79,565	76,505
5540.465.10.1800	Transp Interscholastic	108,371	104,203
5540.466.10.1800	Transp Field Trips MS&HS	-	3,000
5540.467.20.1900	Transp Field Trips Grady	-	7,500
5540.468.30.1900	Trans Field Trips Dixon	-	1,500
5540 State function Subtotal		4,160,948	3,241,796
Pupil Transportation Subtotal		4,348,955	3,409,985
PUPIL TRANSPORTATION Subtotal		4,348,955	3,409,985
COMMUNITY SERVICES			
Other Community Services			
8070.160.01.0000	Census Salaries	3,090	3,000
8070 State function Subtotal		3,090	3,000
Other Community Services Subtotal		3,090	3,000
COMMUNITY SERVICES Subtotal		3,090	3,000
UNDISTRIBUTED			
Employee Benefits			
9010.810.00.0000	Emp Ben NYS Emp Ret	483,015	475,456
9010 State function Subtotal		483,015	475,456
9020.820.00.0000	Emp Ben NYS TRS	1,728,165	1,704,633
9020 State function Subtotal		1,728,165	1,704,633
9030.830.00.0000	Emp Ben FICA	1,552,238	1,474,802
9030 State function Subtotal		1,552,238	1,474,802

Budget Presentation Report

Fiscal Year: 2024

Fund: A General Fund

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget
UNDISTRIBUTED			
Employee Benefits			
9040.840.00.0000	Emp Ben Workers Comp	110,837	108,188
	9040 State function Subtotal	110,837	108,188
9045.845.00.0000	Emp Ben Life Insurance	1,500	1,500
	9045 State function Subtotal	1,500	1,500
9050.850.00.0000	Emp Ben Unempl Ins	75,000	90,000
	9050 State function Subtotal	75,000	90,000
9055.855.00.0000	Emp Ben NYS Disab Ins	33,000	33,000
	9055 State function Subtotal	33,000	33,000
9060.860.00.0000	Emp Ben Health Insurance	3,188,937	2,700,642
9060.862.00.0000	Retiree Ben Health Insura	1,422,073	1,122,344
9060.865.00.0000	Emp Ben Dental Insurance	71,156	67,768
	9060 State function Subtotal	4,682,166	3,890,754
9070.875.00.0000	Emp Ben ETA Union Welfare	172,000	170,000
	9070 State function Subtotal	172,000	170,000
9089.150.01.0000	Emp Ben Admin Contractual	12,000	12,000
9089.870.00.0000	Emp Ben Admin Ben	69,600	68,893
	9089 State function Subtotal	81,600	80,893
	Employee Benefits Subtotal	8,919,521	8,029,226
Debt Service			
9711.610.00.0000	Debt Serv Bonds Princ	365,000	355,000
9711.710.00.0000	Debt Serv Bonds Int	221,638	232,438
	9711 State function Subtotal	586,638	587,438
	Debt Service Subtotal	586,638	587,438
Interfund Transfers			
9901.930.00.0000	Transfer To School Lunch	12,000	8,500
9901.950.00.0000	Transfer To Spec Aid Fund	110,000	75,000
	9901 State function Subtotal	122,000	83,500
9950.990.00.0000	Transfer To Capital Fund	-	740,000
	9950 State function Subtotal	-	740,000
	Interfund Transfers Subtotal	122,000	823,500
	UNDISTRIBUTED Subtotal	9,628,159	9,440,164
Total General Fund		41,749,424	39,807,300

Budget Presentation Report

Fiscal Year: 2024

Budget Account	Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget
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Selection Criteria

Criteria Name: Last Run
Fund: A
Suppress Budget Accounts with Zero Amounts
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: Prior Year Expenditure
To Column Value: Prior Year Expenditure
Sort by: Fund/State Labels/State function/State Budget Category
Subtotal Breaks: State function
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