

**Gilbertsville-Mt. Upton
Budget by Component Detail
Projected 2016-17 School Year**

ACCOUNT	DESCRIPTION	ACTUAL	PROPOSED	Administrative	Program	Capital	CHANGE
		2015-16	2016-17				
A 1010.400	BOARD OF ED.-CONTRACTUAL	\$6,000	\$6,000	\$6,000			\$0
A 1010.450	BOARD OF ED.-SUPPLIES	\$100	\$250	\$250			\$150
1010....BOARD OF EDUCATION	*	\$6,100	\$6,250				\$150
A 1040.160	BOARD CLERK- SALARY	\$5,900	\$5,900	\$5,900			\$0
A 1040.400	BOARD CLERK-CONF/ELECTION EXP.	\$950	\$950	\$950			\$0
A 1040.450	BOARD CLERK-SUPPLIES	\$150	\$150	\$150			\$0
1040....DISTRICT CLERK	*	\$7,000	\$7,000				\$0
A 1060.400	LEGAL ADVERTISING	\$2,500	\$3,500	\$3,500			\$1,000
1060....DISTRICT MEETING	*	\$2,500	\$3,500				\$1,000
10....BOARD OF EDUCATION	**	\$15,600	\$16,750				\$1,150
A 1240.150	SUPERINTENDENT-SALARY	\$129,444	\$129,444	\$129,444			\$0
A 1240.160	SUPERINTENDENT SECRETARY-SALARY	\$35,792	\$35,792	\$35,792			\$0
A 1240.400	DISTRICT OFFICE-CONTRACTUAL	\$5,000	\$5,000	\$5,000			\$0
A 1240.450	DISTRICT OFFICE-SUPPLIES	\$500	\$500	\$500			\$0
1240....CENTRAL OFFICE	*	\$170,736	\$170,736				\$0
12....CENTRAL ADMINISTRATION	**	\$170,736	\$170,736				\$0
A 1310.160	Non-Instructional Administrator	\$82,694	\$87,500	\$87,500			\$4,806
A 1310.400	BUSINESS OFFICE-CONTRACTUAL	\$2,980	\$3,500	\$3,500			\$520
A 1310.450	SOFTWARE MAINTENANCE	\$0	\$0	\$0			\$0
A 1310.490	BOCES-PAYROLL SERVICE	\$66,452	\$66,450	\$66,450			(\$2)
1310....BUSINESS ADMINISTRATION	*	\$152,126	\$157,450				\$5,324

		ACTUAL	PROPOSED				
		2015-16	2016-17	Administrative	Program	Capital	CHANGE
A1320.160	INTERNAL CLAIMS AUDITOR	\$0.00	\$800	\$800			\$800
A 1320.400	AUDITOR SERVICES	\$17,500	\$17,500	\$17,500			\$0
1320....AUDITING	*	\$17,500	\$18,300				\$800
A 1325.400	TREASURER-CONTRACTUAL	\$500	\$500	\$500			\$0
A 1325.450	TREASURER-SUPPLIES	\$480	\$480	\$480			\$0
1325....TREASURER	*	\$980	\$980				\$0
A 1330.160	TAX COLLECTOR-SALARY	\$3,000	\$3,000	\$3,000			\$0
A 1330.400	TAX COLLECTOR-NOTICES	\$3,200	\$3,200	\$3,200			\$0
1330....TAX COLLECTOR	*	\$6,200	\$6,200				\$0
A 1345.490	BOCES-COOPERATIVE BID	\$3,515	\$3,000	\$3,000			(\$515)
1345....PURCHASING	*	\$3,515	\$3,000				(\$515)
13....FINANCE	**	\$180,321	\$185,930				\$5,609
A 1420.400	LEGAL SERVICES	\$12,500	\$15,000	\$15,000			\$2,500
1420....LEGAL	*	\$12,500	\$15,000				
A 1430.400	ADVERTISING-PERSONNEL	\$2,000	\$3,000	\$3,000			\$1,000
A 1430.400-01	PERSONNEL-FINGER PRINTING	\$520	\$520	\$520			\$0
A 1430.490	BOCES-REC/WC/EPA	\$16,500	\$12,500	\$12,500			(\$4,000)
1430....PERSONNEL	*	\$19,020	\$16,020				(\$3,000)
A 1460.400	RECORDS MANAGEMENT INDUST. APPRAIS	\$546	\$546	\$546			\$0
A 1460.490	BOCES-RECORD MANAGEMENT	\$8,500	\$8,500	\$8,500			\$0
1460....RECORDS MANAGEMENT OFFICER	*	\$9,046	\$9,046				\$0
A 1480.490	BOCES-EMP REL/PUB SAFETY	\$25,500	\$37,350	\$37,350			\$11,850
1480....PUBLIC INFORMATION & SERVICES	*	\$25,500	\$37,350				\$11,850
14....STAFF	**	\$66,066	\$77,416				\$11,350
A 1620.160	BLDG MAINT MECHANIC-SALARY	\$65,900	\$66,500			\$66,500	\$600
A 1620.200	MAINT-EQUIPMENT	\$10,000	\$10,000			\$10,000	\$0
A 1620.400	MAINT-CONTRACTUAL/MISC	\$14,500	\$14,500			\$14,500	\$0
A 1620.400-05	MAINT-RUGS/MOPS CONT	\$2,200	\$2,200			\$2,200	\$0
		ACTUAL	PROPOSED				

		2015-16	2016-17	Administrative	Program	Capital	CHANGE
A 1620.421	MAINT-FUEL OIL	\$75,000	\$80,000			\$80,000	\$5,000
A 1620.422	MAINT-PROPANE	\$200	\$200			\$200	\$0
A 1620.425	MAINT-ELECTRIC	\$80,000	\$80,000			\$80,000	\$0
A 1620.427	MAINT-CLAY/MATERIALS/CRACKS	\$750	\$750			\$750	\$0
A 1620.428	MAINT-PARTS EQP'T.	\$5,000	\$5,000			\$5,000	\$0
A 1620.431	MAINT-TELEPHONE	\$3,250	\$3,250			\$3,250	\$0
A 1620.450	MAINT-SUPPLIES	\$26,000	\$26,000			\$26,000	\$0
A 1620.450-01	MAINT-SUPPLIES/STAFF/ADVISOR PURCHASES	\$1,500	\$1,500			\$1,500	\$0
A 1620.470	MAINT-COPIER/CONTRACT	\$1,500	\$1,500			\$1,500	\$0
A 1620.471	MAINT-SEPTIC	\$3,000	\$3,000			\$3,000	\$0
A 1620.471-01	MAINT-EXTERMINATOR	\$1,500	\$1,500			\$1,500	\$0
A 1620.472	MAINT-FIRE EXTINGUISHERS	\$675	\$1,000			\$1,000	\$325
A 1620.474	MAINT-GARBAGE REMOVAL	\$7,950	\$7,950			\$7,950	\$0
A 1620.474-01	MAINT-HAZARD WASTE DISP	\$1,500	\$1,500			\$1,500	\$0
A 1620.475	MAINT-PORT A FACILITIES	\$1,800	\$1,800			\$1,800	\$0
1620....OPERATION OF PLANT	*	\$302,225	\$308,150				\$5,925
A 1621.160	MAINT-SALARIES	\$115,518	\$125,000			\$125,000	\$9,482
A 1621.160-21	MAINT-SUMMER HELP	\$11,520	\$11,520			\$11,520	\$0
A 1621.160-22	MAINT-OVERTIME	\$5,000	\$5,000			\$5,000	\$0
A 1621.400-01	MAINT-HVAC	\$5,000	\$5,000			\$5,000	\$0
A 1621.400-02	MAINT-TEL.REPAIRS	\$2,600	\$2,600			\$2,600	\$0
A 1621.400-03	MAINT-BOILER/MAINTENANCE	\$4,000	\$4,000			\$4,000	\$0
A 1621.400-04	MAINT-WATER SYSTEM	\$3,000	\$3,000			\$3,000	\$0
A 1621.400-06	MAINT-HARDWARE REPAIRS	\$1,150	\$1,150			\$1,150	\$0
A 1621.400-07	MAINT-MECH./ELECTRICAL REPAIR	\$10,000	\$10,000			\$10,000	\$0
A 1621.400-08	MAINT-ROOF SCAN/GYM FLOOR	\$6,500	\$6,500			\$6,500	\$0
A 1621.400-09	MAINT-ROOF MAINT.	\$2,000	\$2,000			\$2,000	\$0
A 1621.400-10	MAINT-CLOCK MAINT.& REPAIR	\$2,000	\$2,000			\$2,000	\$0
A 1621.423	MAINT-PROJECT FUND	\$27,500	\$15,000			\$15,000	(\$12,500)
A 1621.429	MAINT-TURF MAINT.	\$4,350	\$4,350			\$4,350	\$0
A 1621.450	MAINT-FIELD PAINTS	\$2,300	\$2,300			\$2,300	\$0
A 1621.450-01	MAINT-BASEBALL INFIELD DIRT	\$1,600	\$1,600			\$1,600	\$0
A 1621.450-02	MAINT-TOP DRESSING	\$3,500	\$3,500			\$3,500	\$0
1621....MAINTENANCE OF PLANT	*	\$207,538	\$204,520				(\$3,018)

ACTUAL		PROPOSED			
2015-16	2016-17	Administrative	Program	Capital	CHANGE

A 1670.450	POSTAGE/PAPER/PC	\$24,155	\$24,155	\$24,155		\$0
A 1670.490	BOCES-PRINTING/Q-COPY	\$50,145	\$50,145	\$50,145		\$0
1670....CENTRAL PRINTING & MAILING	*	\$74,300	\$74,300			\$0
A 1680.490	BOCES-ADM ON LINE	\$62,500	\$62,500	\$62,500		\$0
1680....CENTRAL DATA PROCESSING	*	\$62,500	\$62,500			\$0
16....CENTRAL SERVICES	**	\$136,800	\$136,800			\$0
A 1910.400	INSURANCE-DISTRICT LIABILITY	\$49,750	\$49,750	\$49,750		\$0
1910....UNALLOCATED INSURANCE	*	\$49,750	\$49,750			\$0
A 1964.400	REFUND-PROPERTY TAXES	\$1,500	\$1,500		\$1,500	\$0
1964....REFUND ON REAL PROPERTY TAXES	*	\$1,500	\$1,500			\$0
A 1981.490	BOCES-ADM CHARGES	\$203,648	\$184,000	\$184,000		(\$19,648)
1981....BOCES ADMINISTRATIVE COSTS	*	\$203,648	\$184,000			(\$19,648)
19....SPECIAL ITEMS	**	\$254,898	\$235,250			(\$19,648)
1....GENERAL SUPPORT	***	\$1,334,184	\$1,335,552			\$1,368
A 2010.150	CURRICULUM DEVELOPMENT- STIPENDS	\$1,500	\$1,500	\$1,500		\$0
2010....CURRICULUM DEVEL & SUPERVISION	*	\$1,500	\$1,500			\$0
A 2020.150-01	PRINCIPAL-SALARY Pre-K-12	\$99,080	\$99,080	\$99,080		\$0
A 2020.160	SECRETARIES-HS/ELEM-SALARY	\$28,905	\$33,015	\$33,015		\$4,110
A 2020.160-01	SUB CALLING	\$1,560	\$1,560	\$1,560		\$0
A 2020.400	ELEM. OFFICE-CONTRACTUAL	\$1,800	\$1,800	\$1,800		\$0
A 2020.400-01	H.S. OFFICE-CONTRACTUAL	\$1,000	\$1,000	\$1,000		\$0
A 2020.450	ELEM. OFFICE-SUPPLIES	\$600	\$600	\$600		\$0
A 2020.450-00-1	ELEM.OFFICE-SUPPLIES(BRIDGING)	\$500	\$500	\$500		\$0
A 2020.450-00-2	ELEM.OFFICE-SUPP.(SOARING EAGLES)	\$300	\$300	\$300		\$0
A 2020.450-00-3	ELEM.OFFICE-SUPP.(SUMMER SCHOOL)	\$500	\$500	\$500		\$0
A 2020.450-01	H.S. OFFICE-SUPPLIES	\$1,500	\$1,500	\$1,500		\$0
A 2020.451-02	H.S.OFFICE - GRADUATION SUPP.	\$1,500	\$1,500	\$1,500		\$0

		ACTUAL		PROPOSED			CHANGE
		2015-16	2016-17	Administrative	Program	Capital	
A 2020.490	BOCES-STAFF DEVELOPMENT	\$34,450	\$21,450	\$21,450			(\$13,000)

2020....SUPERVISION-REGULAR SCHOOL	*	\$171,695	\$162,805			(\$8,890)
A 2070.400	MENTORING	\$1,500	\$1,500	\$1,500		\$0
2070....INSERVICE TRAINING-INSTRUCTION	*					\$0
20....ADMIN & IMPROVEMENT	**	\$174,695	\$165,805			(\$8,890)
A 2110.120	SALARIES/K-6	\$746,383	\$830,755	\$830,755		\$84,372
A 2110.120-01	SALARIES-BRIDGING	\$2,000	\$2,000	\$2,000		\$0
A 2110.120-02	SALARIES- SUMMER PROGRAM	\$4,000	\$4,000	\$4,000		\$0
A 2110.130	SALARIES/7-12	\$970,000	\$987,232	\$987,232		\$17,232
A 2110.130-12	SALARIES-TUTORING	\$5,000	\$5,000	\$5,000		\$0
A2110.160-01	SALARIES-SUMM DRIVER EDUCATION		\$3,500	\$3,500		\$3,500
A 2110.140	SALARIES-SUB TEACHERS	\$36,256	\$36,256	\$36,256		\$0
A 2110.160	SALARIES-AIDES	\$45,352	\$134,500	\$134,500		\$89,148
A 2110.160-01	SALARIES-SUB CLERICAL	\$10,000	\$10,000	\$10,000		\$0
A 2110.200	EQUIPMENT-Elementary Bldg	\$3,680	\$983	\$983		(\$2,697)
A 2110.220	EQUIPMENT-HIGH SCHOOL BLDG	\$1,000	\$3,482	\$3,482		\$2,482
A2110.220-08	EQUIPMENT-MUSIC	\$2,285	\$4,000	\$4,000		\$1,715
A 2110.400-10	CONTRACTUAL - ELEM MUSIC	\$2,475	\$3,525	\$3,525		\$1,050
A 2110.400-11	CONTRACTUAL - ELEMENTARY BLDG.	\$5,850	\$4,557	\$4,557		(\$1,293)
A 2110.401-07	CONTRACTUAL - HOME & CAREERS	\$250	\$500	\$500		\$250
A 2110.401-08	CONTRACTUAL - HS MUSIC/BAND	\$3,550	\$4,270	\$4,270		\$720
A 2110.401-18	CONTRACTUAL - HS BLDG.	\$4,800	\$4,633	\$4,633		(\$167)
A 2110.450	SUPPLIES-KINDERGARTEN	\$545	\$450	\$450		(\$95)
A 2110.450-01	SUPPLIES-FIRST GRADE	\$785	\$725	\$725		(\$60)
A 2110.450-02	SUPPLIES-SECOND GRADE	\$560	\$810	\$810		\$250
A 2110.450-03	SUPPLIES-THIRD GRADE	\$650	\$650	\$650		\$0
A 2110.450-04	SUPPLIES-FOURTH GRADE	\$1,160	\$500	\$500		(\$660)
A 2110.450-05	SUPPLIES-FIFTH GRADE	\$920	\$920	\$920		\$0
A 2110.450-06	SUPPLIES-SIXTH GRADE	\$895	\$1,370	\$1,370		\$475
A 2110.450-08	SUPPLIES-ELEMENTARY ART	\$1,500	\$1,500	\$1,500		\$0
A 2110.450-09	SUPPLIES-ELEMENTARY PE	\$400	\$1,750	\$1,750		\$1,350
A 2110.450-1	Supplies - Elementary Building	\$1,000	\$1,755	\$1,755		\$755
A 2110.450-10	SUPPLIES-ELEMENTARY MUSIC	\$4,500	\$3,500	\$3,500		(\$1,000)
A 2110.450-14	SUPPLIES-ELEM COMPUTER LAB	\$250	\$250	\$250		\$0

	ACTUAL	PROPOSED				
	2015-16	2016-17	Administrative	Program	Capital	CHANGE
A 2110.450-19	\$1,000	\$1,000		\$1,000		\$0
A 2110.450-20	\$250	\$250		\$250		\$0

A 2110.451	SUPPLIES- HS ENGLISH	\$525	\$400	\$400	(\$125)
A 2110.451-00-1	SUPPLIES - HIGH SCHOOL	\$2,500	\$1,755	\$1,755	(\$745)
A 2110.451-01	SUPPLIES- HS MATH	\$785	\$500	\$500	(\$285)
A 2110.451-02	SUPPLIES- HS SOCIAL STUDIES	\$250	\$1,250	\$1,250	\$1,000
A 2110.451-03	SUPPLIES- HS SCIENCE	\$3,600	\$3,600	\$3,600	\$0
A 2110.451-04	SUPPLIES - HS ART	\$2,500	\$3,000	\$3,000	\$500
A 2110.451-05	SUPPLIES - H.S. TECHNOLOGY	\$3,625	\$8,075	\$8,075	\$4,450
A 2110.451-06	SUPPLIES - H.S. BUSINESS	\$200	\$200	\$200	\$0
A 2110.451-07	SUPPLIES - H.S. HOME AND CAREERS	\$3,450	\$3,000	\$3,000	(\$450)
A 2110.451-08	SUPPLIES - HS MUSIC	\$3,750	\$4,140	\$4,140	\$390
A 2110.451-09	SUPPLIES- HS LANGUAGE	\$100	\$250	\$250	\$150
A 2110.451-10	SUPPLIES - HS PHYS ED.	\$2,400	\$1,750	\$1,750	(\$650)
A 2110.451-16	SUPPLIES-H.S. HEALTH	\$1,000	\$200	\$200	(\$800)
A 2110.480-1	TEXTBOOKS-DISTRICT WIDE	\$25,455	\$23,500	\$23,500	(\$1,955)
A 2110.490	BOCES/REGULAR SCHOOL	\$280,000	\$205,000	\$205,000	(\$75,000)
2110....TEACHING-REGULAR SCHOOL	*	\$2,187,436	\$2,311,243		\$123,807
A 2250.150	SPEC ED-SALARIES	\$280,000	\$280,651	\$280,651	\$651
A 2250.160	SPEC ED-SALARIES	\$130,037	\$65,000	\$65,000	(\$65,037)
A 2250.400	SPECIAL ED - CONTRACTUAL	\$6,000	\$6,000	\$6,000	\$0
A 2250.400-05	SPEC ED-TUITION	\$51,600	\$80,950	\$80,950	\$29,350
A 2250.450-05	SPEC ED-CSE SUPPLIES	\$2,500	\$2,500	\$2,500	\$0
A 2250.490	BOCES-SPECIAL EDUCATION	\$475,345	\$446,862	\$446,862	(\$28,483)
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$945,482	\$881,963		(\$63,519)
A 2280.490	BOCES-OC ED	\$209,311	\$227,018	\$227,018	\$17,707
2280....OCCUPATIONAL EDUCATION	*	\$209,311	\$227,018		\$17,707
22....SPECIAL APPORTIONMENT PROGRAMS	**	\$1,154,793	\$1,108,981		(\$45,812)
A 2330.490	BOCES - SUMMER SCHOOL	\$10,000	\$8,163	\$8,163	(\$1,837)
2330....TEACHING-SPECIAL SCHOOLS	*	\$10,000	\$8,163		(\$1,837)

		ACTUAL	PROPOSED				
		2015-16	2016-17	Administrative	Program	Capital	CHANGE
A 2610.150	LIBRARIAN-SALARY	\$52,360	\$53,519		\$53,519		\$1,159
A 2610.160	LIBRARY AIDES-SALARIES	\$13,065	\$13,365		\$13,365		\$300
A 2610.450	LIBRARY-SUPPLIES	\$225	\$225		\$225		\$0

A 2610.460	LIBRARY-BOOKS/PERIODICALS	\$9,230	\$9,230		\$9,230		\$0
A 2610.490	BOCES-MEDIA SERVICES	\$38,313	\$38,313		\$38,313		\$0
2610....SCHOOL LIBRARY & AUDIOVISUAL	*	\$113,193	\$114,652				\$1,459
A 2630.150-01	COMPUTER-HS/STIPEND	\$30,906	\$37,715		\$37,715		\$6,809
A 2630.220	COMPUTER HARDWARE K-12	\$7,432	\$10,000		\$10,000		\$2,568
A 2630.400	COMPUTER-CONTRACTUAL	\$2,750	\$2,750		\$2,750		\$0
A 2630.450	COMPUTER-SUPPLIES	\$469	\$1,000		\$1,000		\$531
A 2630.460	COMPUTER-SOFTWARE K-12	\$23,394	\$11,000		\$11,000		(\$12,394)
A 2630.490	BOCES - COMPUTER SERVICES	\$55,000	\$60,000		\$60,000		\$5,000
2630....COMPUTER ASSISTED INSTRUCTION	*	\$119,951	\$122,465				\$2,514
26....INSTRUCTIONAL MEDIA	**	\$233,144	\$237,117				\$3,973
A 2805.450	ATTENDANCE-SUPPLIES	\$200	\$200		\$200		\$0
2805....ATTENDANCE-REGULAR SCHOOL	*	\$200	\$200				\$0
A 2810.150	GUIDANCE-SALARY	\$47,150	\$99,150		\$99,150		\$52,000
A 2810.160	GUIDANCE-SALARY/SECRETARY	\$12,903	\$12,903		\$12,903		\$0
A 2810.400-01	GUIDANCE-CONTRACTUAL/HS	\$1,250	\$1,250		\$1,250		\$0
A 2810.400-02	GUIDANCE-CONTRACTUAL/ES	\$400	\$350		\$350		(\$50)
A 2810.450	GUIDANCE-SUPPLIES/ELEM	\$300	\$350		\$350		\$50
A 2810.450-01	GUIDANCE-SUPPLIES/HS	\$1,014	\$1,014		\$1,014		\$0
2810....GUIDANCE-REGULAR SCHOOL	*	\$63,017	\$115,017				\$52,000
A 2815.160	HEALTH OFFICE-SALARIES	\$32,465	\$32,465		\$32,465		\$0
A 2815.400	HEALTH OFFICE-CONTRACTUAL	\$5,817	\$5,817		\$5,817		\$0
A 2815.450	HEALTH OFFICE-SUPPLIES	\$1,500	\$1,500		\$1,500		\$0
2815....HEALTH SERVICES-REGULAR SCHOOL	*	\$39,782	\$39,782				\$0
A 2816.450	SCREENING-K	\$215	\$215		\$215		\$0
2816....HEALTH SERVICES-SCREENING	*	\$215	\$215				\$0
A 2820.490	BOCES - PSYCHOLOGIST	\$60,088	\$60,088		\$60,088		\$0
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	*	\$60,088	\$60,088				\$0
		ACTUAL	PROPOSED				
		2015-16	2016-17	Administrative	Program	Capital	CHANGE
A 2850.150	MARCHING BAND	\$2,343	\$2,384		\$2,384		\$41
A 2850.150-01	EXTRA CHORAL	\$1,026	\$1,043		\$1,043		\$17
A 2850.150-02	COLOR GUARD	\$968	\$985		\$985		\$17
A 2850.150-03	HS STUDENT COUCIL	\$1,139	\$1,159		\$1,159		\$20

A 2850.150-03-1	ES STUDENT COUNCIL	\$548	\$558	\$558	\$10
A 2850.150-04	YEARBOOK	\$1,253	\$1,275	\$1,275	\$22
A 2850.150-05	DRAMA DIRECTOR	\$968	\$985	\$985	\$17
A 2850.150-05-1	ASST. DIRECTOR/COREOGRAPHER	\$562	\$572	\$572	\$10
A 2850.150-05-2	PIT AND DIRECTOR	\$562	\$572	\$572	\$10
A 2850.150-06	MUSICAL DIRECTOR	\$3,126	\$3,182	\$3,182	\$56
A 2850.150-08	SAFETY PATROL	\$455	\$463	\$463	\$8
A 2850.150-09	CHEERLEADING-V/JV	\$1,253	\$1,275	\$1,275	\$22
A 2850.150-10	HONOR SOCIETY	\$703	\$716	\$716	\$13
A 2850.150-12	SADD	\$455	\$463	\$463	\$8
A 2850.150-13	7TH GRADE	\$285	\$291	\$291	\$6
A 2850.150-14	8TH GRADE	\$340	\$347	\$347	\$7
A 2850.150-15	9TH GRADE	\$398	\$405	\$405	\$7
A 2850.150-16	10TH GRADE	\$1,369	\$1,393	\$1,393	\$24
A 2850.150-17	11TH GRADE	\$1,593	\$1,621	\$1,621	\$28
A 2850.150-18	12TH GRADE	\$1,819	\$1,851	\$1,851	\$32
A 2850.150-19	NATIONAL JUNIOR HONOR SOCIETY	\$455	\$463	\$463	\$8
A 2850.150-20	MS STUDENT COUNCIL	\$607	\$618	\$618	\$11
A 2850.150-21	JAZZ BAND	\$1,178	\$1,199	\$1,199	\$21
A 2850.150-23	SPANISH CLUB	\$441	\$449	\$449	\$8
A 2850.150-24	MOCK TRIAL	\$703	\$716	\$716	\$13
A 2850.150-26	SKI CLUB	\$415	\$422	\$422	\$7
2850....CO-CURRICULAR ACTIV-REG SCHL	*	\$24,964	\$25,407		\$443
A 2855..15-0--18	Cross Country	\$2,846	\$3,404	\$3,404	\$558
A 2855.150	SOCCER/VARSITY-1/2 EACH	\$6,692	\$6,808	\$6,808	\$116
A 2855.150-02	SOCCER/MODIFIED-1/2 EACH	\$3,214	\$3,270	\$3,270	\$56
A 2855.150-03	BASKETBALL/VARSITY-1/2 EACH	\$8,354	\$8,500	\$8,500	\$146
A 2855.150-04	BASKETBALL/JV-1/2 EACH	\$6,372	\$6,484	\$6,484	\$112
A 2855.150-05	BASKETBALL/MODIFIED-1/2 EACH	\$4,554	\$4,634	\$4,634	\$80
A 2855.150-07	BASEBALL/SOFTBALL-VSTY-1/2 EACH	\$6,314	\$6,426	\$6,426	\$112
A 2855.150-08	BASEBALL/SOFTBALL-MOD 1/2 EACH	\$3,214	\$3,270	\$3,270	\$56
A 2855.150-10	ATHLETIC DIRECTOR	\$4,298	\$4,373	\$4,373	\$75

		ACTUAL	PROPOSED				
		2015-16	2016-17	Administrative	Program	Capital	CHANGE
A 2855.150-11	CHAPERONES	\$2,500	\$2,500		\$2,500		\$0
A 2855.150-15	MOD TRACK/ASST VARSITY	\$1,608	\$1,635		\$1,635		\$27
A 2855.150-16	VARSITY TRACK	\$3,158	\$3,213		\$3,213		\$55
A 2855.150-17	TIMERS	\$1,000	\$1,000		\$1,000		\$0
A 2855.200	ATHLETIC-EQUIPMENT	\$5,500	\$5,500		\$5,500		\$0

A 2855.400	OFFICIALS/CONTRACTUAL	\$22,250	\$22,250	\$22,250	\$0
A 2855.450	ATHLETIC-SUPPLIES	\$10,500	\$10,500	\$10,500	\$0
A 2855.490	BOCES-SPORTS COORD	\$2,750	\$2,750	\$2,750	\$0
2855....INTERSCHOL ATHLETICS-REG SCHL	*	\$95,124	\$96,517		\$1,393
28....PUPIL SERVICES	**	\$283,390	\$337,226		\$53,836
2....INSTRUCTION	***	\$4,044,018	\$4,004,230		(\$39,788)
A 5510.160	TRANS-SALARIES	\$220,412	\$225,000	\$225,000	\$4,588
A 5510.160-01	TRANS-OFFICE SALARIES	\$11,150	\$11,150	\$11,150	\$0
A 5510.160-22	TRANS-EXTRA RUNS	\$14,000	\$14,000	\$14,000	\$0
A 5510.160-23	TRANS-SUB RUNS	\$8,000	\$8,000	\$8,000	\$0
A 5510.160-24	TRANS-SUMMER RUNS	\$8,320	\$8,320	\$8,320	\$0
A 5510.400	TRANS-INSURANCE	\$10,000	\$10,000	\$10,000	\$0
A 5510.400-01	TRANS-CONF./WKSHOPS/DUES	\$1,500	\$1,500	\$1,500	\$0
A 5510.400-02	TRANS-MILEAGE	\$500	\$500	\$500	\$0
A 5510.400-03	TRANS-PAINT/BODY REPAIRS	\$4,000	\$4,000	\$4,000	\$0
A 5510.400-05	TRANS-FIRE EXTINGUISHERS	\$625	\$625	\$625	\$0
A 5510.400-06	TRANS-DRIVER PHYSICALS	\$500	\$500	\$500	\$0
A 5510.400-07	TRANS-COPIER CHARGES	\$1,470	\$1,470	\$1,470	\$0
A 5510.400-08	TRANS-PHONE (NOT REPAIRS)	\$5,000	\$5,000	\$5,000	\$0
A 5510.400-09	TRANS-LEGAL FEES	\$2,000	\$2,000	\$2,000	\$0
A 5510.400-10	TRANS-FINGERPRINTING/HEP.B SHOTS	\$500	\$500	\$500	\$0
A 5510.450	TRANS-DIESEL	\$65,000	\$60,000	\$60,000	(\$5,000)
A 5510.450-01	TRANS-RIMS/TIRES	\$4,000	\$4,000	\$4,000	\$0
A 5510.450-02	TRANS-OIL & GREASE	\$2,400	\$2,400	\$2,400	\$0
A 5510.450-03	TRANS-OFFICE SUPPLIES	\$500	\$500	\$500	\$0
A 5510.450-04	TRANS-CLEANING SUPPLIES	\$500	\$500	\$500	\$0
A 5510.450-05	TRANS-POSTAGE	\$1,500	\$1,500	\$1,500	\$0
A 5510.450-06	TRANS-JACKETS	\$700	\$700	\$700	\$0
A 5510.450-07	TRANS-UNLEADED GASOLINE	\$30,000	\$30,000	\$30,000	\$0
A 5510.450-08	TRANS-PROPANE	\$6,000	\$6,000	\$6,000	\$0

		ACTUAL	PROPOSED				
		2015-16	2016-17	Administrative	Program	Capital	CHANGE
A 5510.490	BOCES-TRAIING/TESTING/TOWERS	\$5,000	\$5,000		\$5,000		\$0
5510....DISTRICT TRANSPORTATION	*	\$403,577	\$403,165				(\$412)
A 5530.160	MECHANIC/BUS DRIVER-SALARY	\$40,000	\$40,000		\$40,000		\$0
A 5530.160-01	CLEANER/BUS GARAGE-SALARY	\$31,568	\$32,435		\$32,435		\$867
A 5530.200	GARAGE-TRANS. EQP'T. SMALL TOOLS	\$2,000	\$2,000		\$2,000		\$0

A 5530.200-01	MAINT EQUIP	\$2,500	\$2,500		\$2,500		\$0
A 5530.400	GARAGE-ELECTRIC	\$36,500	\$36,500		\$36,500		\$0
A 5530.400-01	GARAGE-INSURANCE, PROP & LIAB.	\$7,500	\$7,500		\$7,500		\$0
A 5530.400-02	GARAGE-SEALANT/PAVING	\$3,500	\$3,500		\$3,500		\$0
A 5530.400-03	GARAGE-HARDWARE REPAIR	\$1,000	\$1,000		\$1,000		\$0
A 5530.400-04	GARAGE-GARBAGE REMOVAL/MOSA	\$6,186	\$6,186		\$6,186		\$0
A 5530.400-05	GARAGE-SNOW REMOVAL/ICE MELT	\$19,000	\$19,000		\$19,000		\$0
A 5530.400-06	GARAGE - UNIFORMS	\$1,250	\$1,250		\$1,250		\$0
A 5530.400-07	GARAGE - HEAT	\$5,000	\$5,000		\$5,000		\$0
A 5530.400-09	GARAGE - HVAC	\$2,000	\$2,000		\$2,000		\$0
A 5530.400-10	GARAGE - RUGS/MOPS	\$1,000	\$1,000		\$1,000		\$0
A 5530.400-11	GARAGE - WATER SYSTEM MAINT.	\$500	\$500		\$500		\$0
A 5530.400-13	GARAGE - PHONE REPAIRS	\$500	\$500		\$500		\$0
A 5530.400-14	GARAGE-LIFT INSPECTION	\$400	\$400		\$400		\$0
A 5530.400-16	GARAGE-GARAGE DOOR MAINT.	\$1,200	\$1,200		\$1,200		\$0
A 5530.450	GARAGE-PARTS	\$26,000	\$26,000		\$26,000		\$0
A 5530.450-01	GARAGE-PARTS(EXTRA)	\$5,000	\$5,000		\$5,000		\$0
A 5530.450-02	GARAGE-MAINT SUPPLIES	\$11,000	\$11,000		\$11,000		\$0
A 5530.450-03	GARAGE-TRANS. SUPPLIES	\$400	\$400		\$400		\$0
5530....GARAGE BUILDING	*	\$204,004	\$204,871				\$867
55....PUPIL TRANSPORTATION	**	\$607,581	\$608,036				\$455
A 7140.400	SUMMER RECREATION PROGRAM	\$1,000	\$1,000		\$1,000		\$0
7140....RECREATION	*	\$1,000	\$1,000				
A 9010.800	EMPLOYEES RETIREMENT	\$181,683	\$174,183	\$28,320	\$112,417	\$33,446	(\$7,500)
9010....STATE RETIREMENT	*	\$181,683	\$174,183				(\$7,500)
A 9020.800	TEACHERS RETIREMENT	\$366,449	\$363,449	\$29,214	\$334,235		(\$3,000)
9020....TEACHERS' RETIREMENT	*	\$366,449	\$363,449				(\$3,000)
		ACTUAL	PROPOSED				
		2015-16	2016-17	Administrative	Program	Capital	CHANGE
A 9030.800	FICA/MEDICARE-EMPLOYER	\$263,840	\$270,840	\$27,013	\$230,789	\$13,038	\$7,000
9030....SOCIAL SECURITY	*	\$263,840	\$270,840				\$7,000
A 9040.800	WORKERS COMPENSATION	\$35,700	\$31,700	\$1,000	\$27,500	\$3,200	(\$4,000)
9040....WORKERS' COMPENSATION	*	\$35,700	\$31,700				(\$4,000)
A 9050.800	UNEMPLOYMENT BENEFITS	\$10,000	\$10,000		\$10,000		\$0

9050....UNEMPLOYMENT INSURANCE	*	\$10,000	\$10,000				\$0
A 9060.800	HEALTH INSURANCE	\$1,155,113	\$1,271,413	\$79,471	\$1,138,464	\$53,478	\$116,300
							\$0
9060....HOSPITAL, MEDICAL & DENTAL INS	*	\$1,155,113	\$1,271,413				\$116,300
A 9070.800	DENTAL INSURANCE	\$41,429	\$41,429	\$1,194	\$39,331	\$904	\$0
9070....DENTAL INSURANCE	*	\$41,429	\$41,429				\$0
90....EMPLOYEE BENEFITS	**	\$2,054,214	\$2,163,014				\$108,800
A 9722.700	BUS PURCHASE-INTEREST	\$0	\$0				\$0
9722....BUS PURCHASE-INTEREST	*	\$0	\$0				\$0
A 9731.600	BANS - SCHOOL CONSTRUCTION-PRINCIPAL	\$505,000	\$530,000			\$530,000	\$25,000
A 9731.700	BANS-SCHOOL CONSTRUCTION-INTEREST	\$296,113	\$270,863			\$270,863	(\$25,250)
9731....	*	\$801,113	\$800,863				(\$250)
A 9770.700	RAN INTEREST	\$3,500	\$3,500			\$3,500	\$0
9770....REVENUE ANTICIPATION NOTE INTEREST	*	\$3,500	\$3,500				\$0
A9901.1	TRANSFER TO SCHOOL LUNCH FUND		\$25,000		\$25,000		\$25,000
A9950.1	TRANSFER TO CAPITAL FUND	\$150,000	\$100,000			\$100,000	(\$50,000)
9...	***	\$3,008,827	\$3,092,377				\$83,550
GRAND TOTALS	****	\$8,995,610	\$9,205,500	\$1,151,899	\$6,531,002	\$1,522,599	\$209,890
				12.50%	71.00%	16.50%	