

**Gilbertsville-Mt. Upton
Budget by Component Detail
Projected 2019-20 School Year**

ACCOUNT	DESCRIPTION	ACTUAL		PROPOSED			CHANGE
		2018-19	2019-20	Administrative	Program	Capital	
A 1010.400	BOARD OF ED.-CONTRACTUAL	\$6,000	\$6,000	\$6,000			\$0
A 1010.450	BOARD OF ED.-SUPPLIES	\$250	\$250	\$250			\$0
1010....BOARD OF EDUCATION	*	\$6,250	\$6,250				\$0
A 1040.160	BOARD CLERK- SALARY	\$0	\$0				\$0
A 1040.400	BOARD CLERK-CONF/ELECTION EXP.	\$750	\$750	\$750			\$0
A 1040.450	BOARD CLERK-SUPPLIES	\$150	\$150	\$150			\$0
1040....DISTRICT CLERK	*	\$900	\$900				\$0
A 1060.400	LEGAL ADVERTISING	\$2,000	\$2,500	\$2,500			\$500
A 1240.150	SUPERINTENDENT-SALARY	\$134,609	\$137,300	\$137,300			\$2,691
A 1240.160	SUPERINTENDENT SECRETARY-SALARY	\$51,000	\$41,500	\$41,500			(\$9,500)
A 1240.400	DISTRICT OFFICE-CONTRACTUAL	\$5,000	\$5,000	\$5,000			\$0
A 1240.450	DISTRICT OFFICE-SUPPLIES	\$1,000	\$1,000	\$1,000			\$0
1240....CENTRAL OFFICE	*	\$191,609	\$184,800				(\$6,809)
A 1310.160	NON-INSTRUCTIONAL ADMINISTRATOR	\$90,140	\$91,058	\$91,058			\$918
A 1310.400	BUSINESS OFFICE-CONTRACTUAL	\$3,500	\$5,000	\$5,000			\$1,500
A 1310.490	BOCES-PAYROLL SERVICE	\$70,225	\$74,450	\$74,450			\$4,225
1310....BUSINESS ADMINISTRATION	*	\$163,865	\$170,508				\$6,643
A 1320.400	AUDITOR SERVICES	\$17,500	\$17,500	\$17,500			\$0
A1325.160	INTERNAL CLAIM AUDITOR	\$1,000	\$1,000	\$1,000			\$0
A 1325.400	TREASURER-CONTRACTUAL	\$500	\$500	\$500			\$0
A 1325.450	TREASURER-SUPPLIES	\$480	\$480	\$480			\$0
1325....TREASURER	*	\$1,980	\$1,980				\$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

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		2018-19	2019-20	Administrative	Program	Capital	
A 1345.490	BOCES-COOPERATIVE BID	\$4,000	\$4,000	\$4,000			\$0
A 1420.400	LEGAL SERVICES	\$15,000	\$15,000	\$15,000			\$0
A 1430.400	ADVERTISING-PERSONNEL	\$2,500	\$2,500	\$2,500			\$0
A 1430.400-01	PERSONNEL-FINGER PRINTING	\$520	\$520	\$520			\$0
A 1430.490	BOCES-REC/WC/EPA	\$32,500	\$15,500	\$15,500			(\$17,000)
1430....PERSONNEL	*	\$35,520	\$18,520				(\$17,000)
A 1460.400	RECORDS MANAGEMENT INDUST. APPRAIS	\$546	\$546	\$546			\$0
A 1460.490	BOCES-RECORD MANAGEMENT	\$9,325	\$10,250	\$10,250			\$925
1460....RECORDS MANAGEMENT OFFICER	*	\$9,871	\$10,796				\$925
A 1480.490	BOCES-EMP REL/PUB SAFETY	\$53,875	\$57,000	\$57,000			\$3,125
A 1620.160	BLDG MAINT MECHANIC-SALARY	\$69,865	\$71,445			\$71,445	\$1,580
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
A 1620.421	MAINT-FUEL OIL	\$80,000	\$80,000			\$80,000	\$0
A 1620.422	MAINT-PROPANE	\$200	\$200			\$200	\$0
A 1620.425	MAINT-ELECTRIC	\$75,000	\$75,000			\$75,000	\$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 ALARM/EXTINGUISHERS	\$1,000	\$4,700			\$4,700	\$3,700
A 1620.474	MAINT-GARBAGE REMOVAL	\$4,950	\$4,950			\$4,950	\$0

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		2018-19	2019-20	Administrative	Program	Capital	
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	*	\$303,515	\$308,795				\$5,280
A 1621.160	MAINT-SALARIES	\$127,500	\$134,500			\$134,500	\$7,000
A 1621.160-21	MAINT-SUMMER HELP	\$14,220	\$14,220			\$14,220	\$0
A 1621.160-22	MAINT-OVERTIME	\$5,000	\$5,000			\$5,000	\$0
A1621.160.LONG	NON-INSTRUCTIONAL LONGEVITY	\$1,500	\$1,600			\$1,600	\$100
	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-BUILDING CONDITION SURVEY	\$10,000	\$15,000			\$15,000	\$5,000
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	*	\$206,220	\$218,320				\$12,100
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-CENTRAL DATA PROCESSING	\$55,500	\$59,700	\$59,700			\$4,200
A 1910.400	INSURANCE-DISTRICT LIABILITY	\$49,750	\$50,745	\$50,745			\$995

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		2018-19	2019-20	Administrative	Program	Capital	
A 1964.400	REFUND-PROPERTY TAXES	\$1,500	\$1,500			\$1,500	\$0
A 1981.490	BOCES-ADM CHARGES	\$203,750	\$210,500	\$210,500			\$6,750
1....GENERAL SUPPORT	***	\$1,403,105	\$1,419,814				\$16,709
A 2010.150	CURRICULUM DEVELOPMENT- STIPENDS	\$1,500	\$1,500	\$1,500			\$0
A 2020.150-01	PRINCIPAL-SALARY Pre-K-12	\$90,000	\$94,150	\$94,150			\$4,150
A 2020.160	SECRETARIES-HS/ELEM-SALARY	\$34,015	\$34,865	\$34,865			\$850
A 2020.160-01	SUB CALLING	\$1,591	\$1,591	\$1,591			\$0
A2020.160-LONG	NON INSTRUCTIONAL LONGEVITY	\$600	\$1,000	\$1,000			\$400
A 2020.400	MAIN OFFICE CONTRACTUAL	\$2,000	\$2,000	\$2,000			\$0
A 2020.450	MAIN OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000			\$0
A 2020.450-00-1	MAIN OFFICE-SUPPLIES(BRIDGING)	\$500	\$500	\$500			\$0
A 2020.450-00-2	MAIN OFFICE-SUPP.(SOARING EAGLES)	\$300	\$300	\$300			\$0
A 2020.450-00-3	MAIN OFFICE-SUPP.(SUMMER SCHOOL)	\$500	\$500	\$500			\$0
A 2020.451-02	H.S.OFFICE - GRADUATION SUPP.	\$1,500	\$1,500	\$1,500			\$0
A 2020.490	BOCES-STAFF DEVELOPMENT	\$26,450	\$26,450	\$26,450			\$0
2020...SUPERVISION REGULAR SCHOOL		\$159,456	\$164,856				\$5,400
A 2070.400	MENTORING	\$1,500	\$1,500	\$1,500			\$0
A 2110.120	SALARIES/K-6	\$819,844	\$790,601		\$790,601		(\$29,243)
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	\$850,228	\$822,600		\$822,600		(\$27,628)
A2210.130-Community Schools Aid	SALARIES/STEAM	\$44,070	\$53,244		\$53,244		\$9,174
A 2110.130-12	SALARIES-TUTORING	\$5,000	\$5,000		\$5,000		\$0
A 2110.140	SALARIES-SUB TEACHERS	\$46,256	\$46,256		\$46,256		\$0
A 2110.160	SALARIES-AIDES	\$90,000	\$121,506		\$121,506		\$31,506
A 2110.160-01	SALARIES-SUB CLERICAL	\$10,000	\$10,000		\$10,000		\$0
A2110.160-LONG	NON INSTRUCTIONAL LONGEVITY	\$2,000	\$2,000		\$2,000		\$0

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A 2110.200	EQUIPMENT-PREK-12 BUILDING	\$6,500	\$4,500		\$4,500		(\$2,000)
A2110.200-10	EQUIPMENT-HS PE	\$1,500	\$1,500		\$1,500		\$0
A2110.220-08	EQUIPMENT-MUSIC	\$2,400	\$2,150		\$2,150		(\$250)
A2110.220-06	EQUIPMENT - STEAM	\$10,000	\$9,500		\$9,500		(\$500)
A 2110.400-10	CONTRACTUAL - ELEM MUSIC	\$3,275	\$3,275		\$3,275		\$0
A 2110.400-11	CONTRACTUAL - PREK-12 BLDG	\$10,500	\$15,750		\$15,750		\$5,250
A2110-400-06	CONTRACTUAL - STEAM	\$2,500	\$1,500		\$1,500		(\$1,000)
A 2110.401-07	CONTRACTUAL - HOME & CAREERS	\$500	\$500		\$500		\$0
A 2110.401-08	CONTRACTUAL - HS MUSIC/BAND	\$8,920	\$9,000		\$9,000		\$80
A2110-401-09	CONTRACTUAL - HS TECHNOLOGY	\$1,850	\$1,850		\$1,850		\$0
A2110-401-12	CONTRACTUAL - HS SCIENCE	\$500	\$500		\$500		\$0
A 2110.450	SUPPLIES-KINDERGARTEN	\$300	\$850		\$850		\$550
A 2110.450-01	SUPPLIES-FIRST GRADE	\$850	\$450		\$450		(\$400)
A 2110.450-02	SUPPLIES-SECOND GRADE	\$600	\$250		\$250		(\$350)
A 2110.450-03	SUPPLIES-THIRD GRADE	\$670	\$1,250		\$1,250		\$580
A 2110.450-04	SUPPLIES-FOURTH GRADE	\$250	\$200		\$200		(\$50)
A 2110.450-05	SUPPLIES-FIFTH GRADE	\$350	\$395		\$395		\$45
A 2110.450-06	SUPPLIES-SIXTH GRADE	\$750	\$500		\$500		(\$250)
A 2110.450-08	SUPPLIES-ELEMENTARY ART	\$2,500	\$3,115		\$3,115		\$615
A 2110.450-09	SUPPLIES-ELEMENTARY PE	\$950	\$950		\$950		\$0
A 2110.450-1	SUPPLIES-PREK-12 BLDG	\$2,000	\$1,500		\$1,500		(\$500)
A 2110.450-10	SUPPLIES-ELEMENTARY MUSIC	\$5,865	\$1,000		\$1,000		(\$4,865)
A 2110.450-14	SUPPLIES-ELEM COMPUTER LAB	\$350	\$350		\$350		\$0
A 2110.450-19	SUPPLIES-ELEMENTARY AGENDAS	\$1,000	\$1,000		\$1,000		\$0
A 2110.450-20	SUPPLIES-PRE-K	\$350	\$250		\$250		(\$100)
A2110.450-21	SUPPLIES - READING	\$250	\$250		\$250		\$0
A 2110.451	SUPPLIES- HS ENGLISH	\$350	\$250		\$250		(\$100)
A 2110.451-01	SUPPLIES- HS MATH	\$650	\$375		\$375		(\$275)
A 2110.451-02	SUPPLIES- HS SOCIAL STUDIES	\$1,350	\$250		\$250		(\$1,100)
A 2110.451-03	SUPPLIES- HS SCIENCE	\$3,000	\$3,000		\$3,000		\$0
A 2110.451-04	SUPPLIES - HS ART	\$1,000	\$1,500		\$1,500		\$500
A 2110.451-05	SUPPLIES - H.S. TECHNOLOGY	\$2,500	\$2,000		\$2,000		(\$500)

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A 2110.451-06	SUPPLIES - H.S. BUSINESS	\$275	\$275		\$275		\$0
A2110.451-06S	SUPPLIES - STEAM	\$1,500	\$2,500		\$2,500		\$1,000
A 2110.451-07	SUPPLIES - H.S. HOME AND CAREERS	\$3,000	\$1,820		\$1,820		(\$1,180)
A 2110.451-08	SUPPLIES - HS MUSIC	\$4,000	\$4,250		\$4,250		\$250
A 2110.451-09	SUPPLIES- HS LANGUAGE	\$100	\$100		\$100		\$0
A 2110.451-10	SUPPLIES - HS PHYS ED.	\$1,250	\$1,250		\$1,250		\$0
A 2110.451-16	SUPPLIES-H.S. HEALTH	\$200	\$200		\$200		\$0
A2110.471	TUITION PAID TO OTHER DISTRICTS	\$6,000	\$6,000		\$6,000		\$0
A 2110.480-1	TEXTBOOKS-DISTRICT WIDE	\$21,105	\$21,105		\$21,105		\$0
A 2110.490	BOCES/REGULAR SCHOOL	\$198,350	\$198,550		\$198,550		\$200
2110....TEACHING-REGULAR SCHOOL	*	\$2,183,508	\$2,162,967				(\$20,541)
A 2250.150	SPEC ED-SALARIES	\$322,752	\$397,400	\$50,000	\$347,400		\$74,648
A 2250.160	SPEC ED-SALARIES	\$107,500	\$128,500		\$128,500		\$21,000
A 2250.400	SPECIAL ED - CONTRACTUAL	\$6,000	\$6,000		\$6,000		\$0
A 2250.400-05	SPEC ED-TUITION	\$55,800	\$75,045		\$75,045		\$19,245
A 2250.450-05	SPEC ED-CSE SUPPLIES	\$2,000	\$2,000		\$2,000		\$0
A 2250.490	BOCES-SPECIAL EDUCATION	\$457,000	\$460,000		\$460,000		\$3,000
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$951,052	\$1,068,945				\$117,893
A 2280.490	BOCES-OC ED	\$230,360	\$232,765		\$232,765		\$2,405
A 2330.490	BOCES - SUMMER SCHOOL	\$14,925	\$14,925		\$14,925		\$0
A 2610.150	LIBRARIAN-SALARY	\$56,458	\$58,511		\$58,511		\$2,053
A 2610.160	LIBRARY AIDES-SALARIES	\$14,365	\$14,645		\$14,645		\$280
A 2610.450	LIBRARY-SUPPLIES	\$500	\$500		\$500		\$0
A 2610.460	LIBRARY-BOOKS/PERIODICALS	\$9,230	\$9,230		\$9,230		\$0
A 2610.490	BOCES-MEDIA SERVICES	\$40,500	\$40,500		\$40,500		\$0
2610....SCHOOL LIBRARY & AUDIOVISUAL	*	\$121,053	\$123,386				\$2,333
A 2630.150-01	COMPUTER-HS/STIPEND	\$43,245	\$48,578		\$48,578		\$5,333

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A 2630.220	COMPUTER HARDWARE K-12	\$11,200	\$12,200		\$12,200		\$1,000
A 2630.400	COMPUTER-CONTRACTUAL	\$6,250	\$5,500		\$5,500		(\$750)
A 2630.450	COMPUTER-SUPPLIES	\$2,300	\$2,200		\$2,200		(\$100)
A 2630.460	COMPUTER-SOFTWARE K-12	\$8,920	\$10,300		\$10,300		\$1,380
A 2630.490	BOCES - COMPUTER SERVICES	\$60,000	\$60,000		\$60,000		\$0
2630....COMPUTER ASSISTED INSTRUCTION	*	\$131,915	\$138,778				\$6,863
A 2805.450	ATTENDANCE-SUPPLIES	\$200	\$200		\$200		\$0
A 2810.150	GUIDANCE-SALARY	\$51,468	\$41,468		\$41,468		(\$10,000)
A2810.150-Community Schools Aid	GUIDANCE-SALARY	\$30,930	\$40,930		\$40,930		\$10,000
A 2810.160	GUIDANCE-SALARY/SECRETARY	\$5,903	\$5,903		\$5,903		\$0
A 2810.400-01	GUIDANCE-CONTRACTUAL/HS	\$1,500	\$1,500		\$1,500		\$0
A 2810.400-02	GUIDANCE-CONTRACTUAL/ES	\$350	\$350		\$350		\$0
A 2810.450	GUIDANCE-SUPPLIES/ELEM	\$450	\$450		\$450		\$0
A 2810.450-01	GUIDANCE-SUPPLIES/HS	\$350	\$350		\$350		\$0
2810....GUIDANCE-REGULAR SCHOOL	*	\$90,951	\$90,951				\$0
A 2815.160	HEALTH OFFICE-SALARIES	\$33,298	\$34,615		\$34,615		\$1,317
A 2815.400	HEALTH OFFICE-CONTRACTUAL	\$5,825	\$5,825		\$5,825		\$0
A 2815.450	HEALTH OFFICE-SUPPLIES	\$2,000	\$6,550		\$6,550		\$4,550
2815....HEALTH SERVICES-REGULAR SCHOOL	*	\$41,123	\$46,990				\$5,867
A 2816.450	SCREENING-K	\$215	\$215		\$215		\$0
A 2820.490	BOCES - PSYCHOLOGIST	\$66,500	\$68,495		\$68,495		\$1,995
A 2850.150	MARCHING BAND	\$2,481	\$2,580		\$2,580		\$99
A 2850.150-01	EXTRA CHORAL	\$1,085	\$1,129		\$1,129		\$44
A 2850.150-02	COLOR GUARD	\$1,025	\$1,066		\$1,066		\$41
A 2850.150-03	HS STUDENT COUCIL	\$1,206	\$1,254		\$1,254		\$48
A 2850.150-03-1	ES STUDENT COUNCIL	\$580	\$604		\$604		\$24

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A 2850.150-04	YEARBOOK	\$1,327	\$1,380		\$1,380		\$53
A 2850.150-05	DRAMA DIRECTOR	\$1,025	\$1,066		\$1,066		\$41
A 2850.150-05-1	ASST. DIRECTOR/COREOGRAPHER	\$595	\$619		\$619		\$24
A 2850.150-05-2	PIT AND DIRECTOR	\$595	\$619		\$619		\$24
A 2850.150-06	MUSICAL DIRECTOR	\$3,311	\$3,444		\$3,444		\$133
A 2850.150-08	SAFETY PATROL	\$481	\$501		\$501		\$20
A 2850.150-09	CHEERLEADING-V/JV	\$1,327	\$1,380		\$1,380		\$53
A 2850.150-10	HONOR SOCIETY	\$745	\$775		\$775		\$30
A 2850.150-12	SADD	\$481	\$501		\$501		\$20
A 2850.150-13	7TH GRADE	\$303	\$303		\$303		\$0
A 2850.150-14	8TH GRADE	\$361	\$376		\$376		\$15
A 2850.150-15	9TH GRADE	\$421	\$438		\$438		\$17
A 2850.150-16	10TH GRADE	\$1,449	\$1,507		\$1,507		\$58
A 2850.150-17	11TH GRADE	\$1,686	\$1,754		\$1,754		\$68
A 2850.150-18	12TH GRADE	\$1,926	\$2,003		\$2,003		\$77
A 2850.150-19	NATIONAL JUNIOR HONOR SOCIETY	\$481	\$501		\$501		\$20
A 2850.150-20	MS STUDENT COUNCIL	\$643	\$669		\$669		\$26
A 2850.150-21	JAZZ BAND	\$1,247	\$1,297		\$1,297		\$50
A 2850.150-23	SPANISH CLUB	\$467	\$486		\$486		\$19
A 2850.150-24	MOCK TRIAL	\$745	\$775		\$775		\$30
A 2850.150-26	SKI CLUB	\$439	\$457		\$457		\$18
A2850.160-00	STUDENT ACCT TREASURER STIPEND	\$1,250	\$1,250		\$1,250		\$0
2850.....CO-CURRICULAR ACTIV-REG SCHL	*	\$27,682	\$28,734				\$1,052
A 2855.150	SOCCER/VARSITY-1/2 EACH	\$7,083	\$7,368		\$7,368		\$285
A 2855.150-02	SOCCER/MODIFIED-1/2 EACH	\$3,403	\$3,538		\$3,538		\$135
A 2855.150-03	BASKETBALL/VARSITY-1/2 EACH	\$8,843	\$9,198		\$9,198		\$355
A 2855.150-04	BASKETBALL/JV-1/2 EACH	\$6,746	\$7,016		\$7,016		\$270
A 2855.150-05	BASKETBALL/MODIFIED-1/2 EACH	\$4,857	\$5,014		\$5,014		\$157
A 2855.150-07	BASEBALL/SOFTBALL-VSTY-1/2 EACH	\$6,685	\$6,954		\$6,954		\$269
A 2855.150-08	BASEBALL/SOFTBALL-MOD 1/2 EACH	\$3,403	\$3,538		\$3,538		\$135
A2855.150-18	CROSS COUNTRY	\$3,541	\$4,732		\$4,732		\$1,191

**Gilbertsville-Mt. Upton
Budget by Component Detail
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ACCOUNT	DESCRIPTION	ACTUAL		PROPOSED			CHANGE
		2018-19	2019-20	Administrative	Program	Capital	
A 2855.150-10	ATHLETIC DIRECTOR	\$4,549	\$3,500		\$3,500		(\$1,049)
A 2855.150-11	CHAPERONES	\$2,500	\$1,769		\$1,769		(\$731)
A 2855.150-15	MOD TRACK/ASST VARSITY	\$1,701	\$3,477		\$3,477		\$1,776
A 2855.150-16	VARSITY TRACK	\$3,343	\$1,000		\$1,000		(\$2,343)
A 2855.150-17	TIMERS	\$1,000	\$3,658		\$3,658		\$2,658
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	*	\$98,654	\$101,762				\$3,108
2....INSTRUCTION	***	\$4,120,594	\$4,246,969				\$126,375
A 5510.160	TRANS-SALARIES	\$220,000	\$238,931		\$238,931		\$18,931
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	\$13,000	\$17,500		\$17,500		\$4,500
A 5510.160-24	TRANS-SUMMER RUNS	\$8,320	\$8,320		\$8,320		\$0
A5510.160-LONG	NON INSTRUCTIONAL LONGEVITY	\$2,500	\$2,800		\$2,800		\$300
A 5510.400	TRANS-INSURANCE	\$10,000	\$13,500		\$13,500		\$3,500
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
A5510.400-04	TRANS-ROUTING SOFTWARE	\$0	\$2,500		\$2,500		\$2,500
A 5510.400-05	TRANS-FIRE EXTINGUISHERS	\$625	\$625		\$625		\$0
A 5510.400-06	TRANS-DRIVER PHYSICALS	\$1,250	\$1,250		\$1,250		\$0
A 5510.400-07	TRANS-COPIER CHARGES	\$1,470	\$1,470		\$1,470		\$0
A 5510.400-08	TRANS-PHONE (NOT REPAIRS)	\$1,000	\$1,000		\$1,000		\$0
A 5510.400-09	TRANS-LEGAL FEES	\$1,000	\$1,000		\$1,000		\$0
A 5510.400-10	TRANS-FINGERPRINTING/HEP.B SHOTS	\$500	\$500		\$500		\$0
A 5510.450	TRANS-DIESEL	\$60,000	\$60,000		\$60,000		\$0
A 5510.450-01	TRANS-RIMS/TIRES	\$4,000	\$4,000		\$4,000		\$0

**Gilbertsville-Mt. Upton
Budget by Component Detail
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ACCOUNT	DESCRIPTION	ACTUAL		PROPOSED			CHANGE
		2018-19	2019-20	Administrative	Program	Capital	
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	\$250	\$250		\$250		\$0
A 5510.450-06	TRANS-JACKETS	\$700	\$700		\$700		\$0
A 5510.450-07	TRANS-UNLEADED GASOLINE	\$28,500	\$28,500		\$28,500		\$0
A 5510.450-08	TRANS-PROPANE	\$6,000	\$6,000		\$6,000		\$0
A 5510.490	BOCES-TRAINING/TESTING/TOWERS	\$4,500	\$4,500		\$4,500		\$0
5510.....DISTRICT TRANSPORTATION	*	\$398,165	\$427,896				\$29,731
A 5530.160	MECHANIC/BUS DRIVER-SALARY	\$41,800	\$42,850		\$42,850		\$1,050
A 5530.160-01	CLEANER/BUS GARAGE-SALARY	\$33,750	\$33,750		\$33,750		\$0
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	\$30,000	\$30,000		\$30,000		\$0
A 5530.400-01	GARAGE-INSURANCE, PROP & LIAB.	\$7,500	\$7,500		\$7,500		\$0
A 5530.400-02	GARAGE-SEALANT/PAVING	\$14,500	\$14,500		\$14,500		\$0
A 5530.400-03	GARAGE-HARDWARE REPAIR	\$1,000	\$1,000		\$1,000		\$0
A 5530.400-04	GARAGE-GARBAGE REMOVAL/MOSA	\$4,000	\$4,000		\$4,000		\$0
A 5530.400-05	GARAGE-SNOW REMOVAL/ICE MELT	\$15,000	\$15,000		\$15,000		\$0
A 5530.400-06	GARAGE - UNIFORMS	\$1,000	\$1,000		\$1,000		\$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
A5530.400-12	BUS WASH DISCHARGE	\$2,500	\$2,500		\$2,500		\$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.	\$1,000	\$1,000		\$1,000		\$0
A 5530.450	GARAGE-PARTS	\$23,124	\$23,124		\$23,124		(\$1,876)
A 5530.450-01	GARAGE-PARTS(EXTRA)	\$4,500	\$4,500		\$4,500		\$0
A 5530.450-02	GARAGE-MAINT SUPPLIES	\$11,000	\$11,000		\$11,000		\$0

**Gilbertsville-Mt. Upton
Budget by Component Detail
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ACCOUNT	DESCRIPTION	ACTUAL		PROPOSED			CHANGE
		2018-19	2019-20	Administrative	Program	Capital	
A 5530.450-03	GARAGE-TRANS. SUPPLIES	\$400	\$400		\$400		\$0
5530....GARAGE BUILDING	*	\$204,974	\$206,024				
55....PUPIL TRANSPORTATION	**	\$603,139	\$633,920				\$30,781
A 7140.400	SUMMER RECREATION PROGRAM	\$1,500	\$1,000		\$1,000		(\$500)
7140....RECREATION	*	\$1,500	\$1,500				
A 9010.800	EMPLOYEES RETIREMENT	\$160,500	\$169,770	\$30,264	\$109,860	\$29,646	\$9,270
A 9020.800	TEACHERS RETIREMENT	\$346,457	\$283,880	\$20,595	\$263,285		(\$62,577)
A 9030.800	FICA/MEDICARE-EMPLOYER	\$272,840	\$288,860	\$31,447	\$242,192	\$15,221	\$16,020
A 9040.800	WORKERS COMPENSATION	\$31,700	\$31,700	\$1,000	\$26,500	\$4,200	\$0
A 9050.800	UNEMPLOYMENT BENEFITS	\$10,000	\$10,000	\$1,000	\$8,000	\$1,000	\$0
A 9060.800	HEALTH INSURANCE	\$1,728,500	\$1,695,850	\$90,000	\$1,565,850	\$40,000	(\$32,650)
A 9070.800	DENTAL INSURANCE	\$41,429	\$41,429	\$1,266	\$39,487	\$676	\$0
90....EMPLOYEE BENEFITS	**	\$2,591,426	\$2,521,489				(\$69,937)
A 9731.600	BANS - SCHOOL CONSTRUCTION-PRINCIPAL	\$723,761	\$755,000			\$755,000	\$31,239
A 9731.700	BANS-SCHOOL CONSTRUCTION-INTEREST	\$302,975	\$273,613			\$273,613	(\$29,362)
9731....	*	\$1,026,736	\$1,028,613				\$1,877
A 9770.700	RAN INTEREST	\$3,500	\$3,500			\$3,500	
A9901.1	TRANSFER TO SCHOOL LUNCH FUND	\$25,000	\$25,000		\$25,000		\$0
A9950.1	TRANSFER TO CAPITAL FUND	\$110,000	\$110,000			\$110,000	\$0

**Gilbertsville-Mt. Upton
Budget by Component Detail
Projected 2019-20 School Year**

ACCOUNT	DESCRIPTION	ACTUAL	PROPOSED			CHANGE	
		2018-19	2019-20	Administrative	Program		Capital
GRAND TOTALS	****	\$9,885,000	\$9,990,305	\$1,284,627	\$6,944,207	\$1,761,471	\$105,305
				12.86%	69.51%	17.63%	1.07%