## Gilbertsville-Mt. Upton Budget by Component Detail Proposed 2020-21 School Year

DESCRIPTION

ACCOUNT

ACTUAL PROPOSED

2020-21

Administrative

Program

Capital

CHANGE

2019-20

ACCOUNT	DESCRIFTION	2019-20	2020-21	Administrative	Fiografii	Capitai	CHANGE
A 1010.400	BOARD OF EDCONTRACTUAL	\$6,000	\$6,000	\$6,000			\$0
A 1010.450	BOARD OF EDSUPPLIES	\$250	\$250	\$250			\$0
1010BOARD 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
1040DISTRICT CLERK	*	\$900	\$900				\$0
A 1060.400	LEGAL ADVERTISING	\$2,500	\$2,500	\$2,500			\$0
	0.1550.1550.505	4407.000	4407.000	4407.000			40
A 1240.150	SUPERINTENDENT-SALARY	\$137,300	\$137,300	\$137,300			\$0
A 1240.160	SUPERINTENDENT SECRETARY-SALARY	\$41,500	\$40,000	\$40,000			(\$1,500)
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
1240CENTRAL OFFICE	*	\$184,800	\$183,300				(\$1,500)
A 1310.160	NON-INSTRUCTIONAL ADMINISTRATOR	\$91,058	\$91,058	\$91,058			\$0
A 1310.400	BUSINESS OFFICE-CONTRACTUAL	\$5,000	\$5,000	\$5,000			\$0
A 1310.490	BOCES-PAYROLL SERVICE	\$74,450	\$80,702	\$80,702			\$6,252
1310BUSINESS ADMINISTRATION	*	\$170,508	\$176,760				\$6,252
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
1325TREASURER	*	\$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
1330TAX COLLECTOR	*	\$6,200	\$6,200				\$0

A 1420,400 LEGAL SERVICES S15,000 S15,000 S15,000 S0 A 1430,400 ADVERTISING-PERSONNEL S2,500 S2,500 S20 S0 A 1430,400 IPERSONNEL-FINGER PRINTING S520 S520 S520 S0 A 1430,409 BOCES-REC/WC/EPA S15,500 S31,810 S18,810 S16,310 A 1430PERSONNEL RECORDS MANAGEMENT INDUST. APPRAIS S18,520 S18,810 S18,810 S16,310 A 1460,400 RECORDS MANAGEMENT INDUST. APPRAIS S18,520 S11,330 S11,330 S11,330 S11,330 S16,310 A 1460,400 BOCES-RECORD MANAGEMENT S10,250 S11,330 S11,330 S11,300 S10,400 A 1460,400 BOCES-RECORD MANAGEMENT S10,250 S11,330 S11,330 S11,100 A 1460,400 BOCES-RECORD MANAGEMENT S10,250 S11,330 S11,330 S11,300 S10,400 A 1460,400 BOCES-RECORD MANAGEMENT S10,250 S11,350 S11,350 S11,400 A 1480,490 BOCES-RECORD MANAGEMENT S10,250 S11,350 S11,350 S11,400 S10,400 A 1480,490 BOCES-RECORD MANAGEMENT S10,250 S11,350 S11,350 S11,400 S10,400 A 1480,490 BOCES-RECORD MANAGEMENT S10,250 S11,350 S11,350 S11,400 S10,400 S10,40		-	ACTUAL	PROPUSED				
A 1420,400  A 1430,400  A 1430,400  A 1430,400  A 1430,400  A 1430,400  A 1430,400  B 1430,400  B 25,500  B 25,500  S 25,500  S 25,500  S 25,500  S 30  A 1430,400  A 1430,400  B 25,500  B 25,500  S 25,500			2019-20	2020-21	Administrative	Program	Capital	CHANGE
A 1430.400 A DVERTISING-PERSONNEL A 1430.400 D PERSONNEL-FINGER PRINTING S520 S520 S520 S520 S520 S520 S520 S520	A 1345.490	BOCES-COOPERATIVE BID	\$4,000	\$4,000	\$4,000			\$0
A 1430.400 A DVERTISING-PERSONNEL A 1430.400 D PERSONNEL-FINGER PRINTING S520 S520 S520 S520 S520 S520 S520 S520								
A 1430.490 BOCES-REC/WC/EPA \$15,500 \$31,810 \$31,810 \$516,310 \$1430.490 BOCES-REC/WC/EPA \$15,500 \$31,810 \$31,810 \$516,310 \$1450PERSONNEL \$1,500 \$118,520 \$34,830 \$1,500 \$516,310 \$166,310 \$1460,490 BOCES-RECORD MANAGEMENT INDUST. APPRAIS \$546 \$546 \$546 \$546 \$540 \$500 \$1460RECORDS MANAGEMENT OFFICER \$10,250 \$11,350	A 1420.400	LEGAL SERVICES	\$15,000	\$15,000	\$15,000			\$0
A 1430.490 BOCES-REC/WC/EPA \$15,500 \$31,810 \$31,810 \$516,310 \$1430.490 BOCES-REC/WC/EPA \$15,500 \$31,810 \$31,810 \$516,310 \$1450PERSONNEL \$1,500 \$118,520 \$34,830 \$1,500 \$516,310 \$166,310 \$1460,490 BOCES-RECORD MANAGEMENT INDUST. APPRAIS \$546 \$546 \$546 \$546 \$540 \$500 \$1460RECORDS MANAGEMENT OFFICER \$10,250 \$11,350								
A 1430.490	A 1430.400	ADVERTISING-PERSONNEL	\$2,500	\$2,500	\$2,500			
## S18,520 \$34,830 \$516,310 \$16,310 \$16,310 \$1460.400 RECORDS MANAGEMENT INDUST. APPRAIS A 1460.490 BOCES-RECORD MANAGEMENT \$10,250 \$11,350 \$11,350 \$1,350 \$1,100 \$1460RECORDS MANAGEMENT \$10,250 \$11,350 \$11,350 \$1,350 \$1,100 \$1460RECORDS MANAGEMENT \$57,000 \$49,500 \$49,500 \$1,1	A 1430.400-01	PERSONNEL-FINGER PRINTING	\$520	\$520	\$520			\$0
A 1460.400 RECORDS MANAGEMENT INDUST. APPRAIS   \$546   \$546   \$546   \$0   \$0   \$1460RECORDS MANAGEMENT   \$10,250   \$11,350   \$11,350   \$11,100   \$11,000   \$1460RECORDS MANAGEMENT   \$10,796   \$11,896   \$11,350   \$11,350   \$11,350   \$11,100   \$1460RECORDS MANAGEMENT   \$10,796   \$11,896   \$11,896   \$11,100   \$11,000   \$11,000   \$11,000   \$11,000   \$10,000	A 1430.490	BOCES-REC/WC/EPA	\$15,500	\$31,810	\$31,810			\$16,310
A 1460.490  1460RECORDS MANAGEMENT OFFICER  * S10,796 \$11,896 \$11,350 \$11,350 \$1,100  A 1480.490 BOCES-EMP REL/PUB SAFETY \$57,000 \$49,500 \$49,500 \$549,500 \$575,000 \$575,000 \$575,000 \$50  A 1620.160 BLDG MAINT MECHANIC-SALARY \$71,445 \$71,445 \$0  A 1620.200 MAINT-EQUIPMENT \$10,000 \$10,000 \$510,000 \$510,000 \$50  A 1620.400 MAINT-CONTRACTUAL/MISC \$14,500 \$24,500 \$24,500 \$24,500 \$10,000 \$5	1430PERSONNEL	*	\$18,520	\$34,830				\$16,310
A 1460.490  1460RECORDS MANAGEMENT OFFICER  * S10,796 \$11,896 \$11,350 \$11,350 \$1,100  A 1480.490 BOCES-EMP REL/PUB SAFETY \$57,000 \$49,500 \$49,500 \$549,500 \$575,000 \$575,000 \$575,000 \$50  A 1620.160 BLDG MAINT MECHANIC-SALARY \$71,445 \$71,445 \$0  A 1620.200 MAINT-EQUIPMENT \$10,000 \$10,000 \$510,000 \$510,000 \$50  A 1620.400 MAINT-CONTRACTUAL/MISC \$14,500 \$24,500 \$24,500 \$24,500 \$10,000 \$5								
1460RECORDS MANAGEMENT OFFICER * \$10,796 \$11,896 \$1,100 \$1,100 \$1,100 \$1,400,490 \$1480,490 \$1	A 1460.400	RECORDS MANAGEMENT INDUST. APPRAIS	\$546	\$546	\$546			\$0
A 1480.490  BOCES-EMP REL/PUB SAFETY  \$57,000 \$49,500 \$49,500 \$49,500 \$49,500 \$49,500 \$51,000	A 1460.490	BOCES-RECORD MANAGEMENT	\$10,250	\$11,350	\$11,350			\$1,100
A 1620.160 A 1620.160 BLDG MAINT-MECHANIC-SALARY A 1620.200 MAINT-EQUIPMENT S10,000 S1	1460RECORDS MANAGEMENT OFFICER	*	\$10,796	\$11,896				\$1,100
A 1620.160 A 1620.160 BLDG MAINT-MECHANIC-SALARY A 1620.200 MAINT-EQUIPMENT S10,000 S1								
A 1620.200 MAINT-EQUIPMENT \$10,000 \$10,000 \$0 A 1620.400 MAINT-CONTRACTUAL/MISC \$14,500 \$24,500 \$22,500 \$10,000 A 1620.400-05 MAINT-FUEL OIL \$2,200 \$2,200 \$2,200 \$2,200 \$0 A 1620.421 MAINT-PROPANE \$200 \$73,705 \$73,705 \$20,000 \$10,000 A 1620.422 MAINT-PROPANE \$200 \$200 \$200 \$200 \$200 \$200 \$0 A 1620.425 MAINT-ELECTRIC \$75,000 \$75,000 \$75,000 \$0 A 1620.427 MAINT-ELECTRIC \$75,000 \$75,000 \$75,000 \$0 A 1620.428 MAINT-PARTS EQP'T. \$5,000 \$5,000 \$5,000 \$5,000 \$0 A 1620.431 MAINT-SUPPLIES \$3,250 \$4,500 \$5,000 \$5,000 \$0 A 1620.450 MAINT-SUPPLIES \$2,200 \$2,000 \$2,000 \$0 A 1620.450 MAINT-SUPPLIES \$1,500 \$1,500 \$0 A 1620.470 MAINT-SUPPLIES/CNACKT \$1,500 \$1,500 \$0 A 1620.471 MAINT-SUPPLIES/CNTRACT \$1,500 \$1,500 \$0 A 1620.471 MAINT-SUPPLIES/CNTRACT \$1,500 \$1,500 \$0 A 1620.471 MAINT-SUPPLIES/CNTRACT \$1,500 \$1,500 \$0 A 1620.472 MAINT-FIRE ALARM/EXTINGUISHERS \$4,700 \$5,000 \$5,000 \$0 A 1620.474 MAINT-GARBAGE REMOVAL \$4,950 \$4,950 \$5,000 \$5,000 \$0 A 1620.474 MAINT-GARBAGE REMOVAL \$4,950 \$4,950 \$5,000 \$5,000 \$0 A 1620.475 MAINT-PORT A FACILITIES \$1,500 \$1,500 \$5,000 \$0 A 1620.475 MAINT-PORT A FACILITIES \$1,500 \$1,500 \$1,500 \$5,000 \$0 A 1620.475	A 1480.490	BOCES-EMP REL/PUB SAFETY	\$57,000	\$49,500	\$49,500			(\$7,500)
A 1620.200 MAINT-EQUIPMENT \$10,000 \$10,000 \$0 A 1620.400 MAINT-CONTRACTUAL/MISC \$14,500 \$24,500 \$22,500 \$10,000 A 1620.400-05 MAINT-FUEL OIL \$2,200 \$2,200 \$2,200 \$2,200 \$0 A 1620.421 MAINT-PROPANE \$200 \$73,705 \$73,705 \$20,000 \$10,000 A 1620.422 MAINT-PROPANE \$200 \$200 \$200 \$200 \$200 \$200 \$0 A 1620.425 MAINT-ELECTRIC \$75,000 \$75,000 \$75,000 \$0 A 1620.427 MAINT-ELECTRIC \$75,000 \$75,000 \$75,000 \$0 A 1620.428 MAINT-PARTS EQP'T. \$5,000 \$5,000 \$5,000 \$5,000 \$0 A 1620.431 MAINT-SUPPLIES \$3,250 \$4,500 \$5,000 \$5,000 \$0 A 1620.450 MAINT-SUPPLIES \$2,200 \$2,000 \$2,000 \$0 A 1620.450 MAINT-SUPPLIES \$1,500 \$1,500 \$0 A 1620.470 MAINT-SUPPLIES/CNACKT \$1,500 \$1,500 \$0 A 1620.471 MAINT-SUPPLIES/CNTRACT \$1,500 \$1,500 \$0 A 1620.471 MAINT-SUPPLIES/CNTRACT \$1,500 \$1,500 \$0 A 1620.471 MAINT-SUPPLIES/CNTRACT \$1,500 \$1,500 \$0 A 1620.472 MAINT-FIRE ALARM/EXTINGUISHERS \$4,700 \$5,000 \$5,000 \$0 A 1620.474 MAINT-GARBAGE REMOVAL \$4,950 \$4,950 \$5,000 \$5,000 \$0 A 1620.474 MAINT-GARBAGE REMOVAL \$4,950 \$4,950 \$5,000 \$5,000 \$0 A 1620.475 MAINT-PORT A FACILITIES \$1,500 \$1,500 \$5,000 \$0 A 1620.475 MAINT-PORT A FACILITIES \$1,500 \$1,500 \$1,500 \$5,000 \$0 A 1620.475								
A 1620.400 MAINT-CONTRACTUAL/MISC \$14,500 \$24,500 \$524,500 \$10,000 A 1620.400-05 MAINT-RUGS/MOPS CONT \$2,200 \$2,200 \$52,200 \$50 A 1620.421 MAINT-FUEL OIL \$80,000 \$73,705 \$52,000 \$53,200 \$50 A 1620.422 MAINT-ROPANE \$200 \$200 \$200 \$50 A 1620.425 MAINT-ELECTRIC \$75,000 \$75,000 \$575,000 \$50 A 1620.427 MAINT-CLAY/MATERIALS/CRACKS \$75,000 \$75,000 \$575,000 \$50 A 1620.428 MAINT-PARTS EQP'T. \$5,000 \$5,000 \$50 A 1620.431 MAINT-ELEPHONE \$3,250 \$4,500 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	A 1620.160	BLDG MAINT MECHANIC-SALARY	\$71,445	\$71,445			\$71,445	\$0
A 1620.400-05 A 1620.421 A 1620.422 A 1620.422 A 1620.425 A 1620.425 A 1620.427 A 1620.427 A 1620.428 A 1620.428 A 1620.428 A 1620.428 A 1620.428 A 1620.429 A 1620.420 A 1620.420 A 1620.431 A 1620.431 A 1620.431 A 1620.431 A 1620.430 A 1620.450 A 1620.470 A 1620.470 A 1620.470 A 1620.471 A 1620.472 A 1620.472 A 1620.472 A 1620.472 A 1620.474 A 1620.474 A 1620.474 A 1620.474 A 1620.474 A 1620.474 A 1620.475 A 1620.4	A 1620.200	MAINT-EQUIPMENT	\$10,000	\$10,000			\$10,000	\$0
A 1620.421 MAINT-FUEL OIL \$80,000 \$73,705 \$73,705 \$(\$6,295) \$1 A 1620.422 MAINT-PROPANE \$200 \$200 \$200 \$200 \$0 \$0 A 1620.425 MAINT-ELECTRIC \$75,000 \$75,000 \$75,000 \$0 A 1620.427 MAINT-CLAY/MATERIALS/CRACKS \$75,000 \$75,000 \$75,000 \$0 A 1620.428 MAINT-REPHONE \$5,000 \$5,000 \$5,000 \$5,000 \$0 A 1620.431 MAINT-TELEPHONE \$3,250 \$4,500 \$5,000 \$5,000 \$0 A 1620.450 MAINT-SUPPLIES \$26,000 \$26,000 \$26,000 \$0 A 1620.450 MAINT-SUPPLIES \$26,000 \$26,000 \$26,000 \$0 A 1620.470 MAINT-SUPPLIES \$1,500 \$1,500 \$1,500 \$0 A 1620.471 MAINT-SEPTIC \$3,000 \$3,000 \$0 \$1,500 \$0 A 1620.471 MAINT-SEPTIC \$3,000 \$3,000 \$0 \$1,500 \$0 A 1620.471 MAINT-EXTERMINATOR \$1,500 \$1,500 \$0 \$1,500 \$0 A 1620.472 MAINT-FIRE ALARM/EXTINGUISHERS \$4,700 \$5,000 \$5,000 \$0 \$0 A 1620.474 MAINT-GARBAGE REMOVAL \$4,950 \$4,950 \$5,000 \$0 \$0 A 1620.474 MAINT-HAZARD WASTE DISP \$1,500 \$1,500 \$1,500 \$0 \$1,500 \$0 \$1,500 \$0 \$0 \$1,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	A 1620.400	MAINT-CONTRACTUAL/MISC	\$14,500	\$24,500			\$24,500	\$10,000
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-ELECTHONE \$3,250 \$4,500 \$5,000 \$1,250  A 1620.450 MAINT-SUPPLIES \$26,000 \$26,000 \$26,000 \$0  A 1620.450 MAINT-SUPPLIES \$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 \$0  A 1620.471 MAINT-EXTERMINATOR \$1,500 \$1,500 \$0  A 1620.472 MAINT-FIRE ALARM/EXTINGUISHERS \$4,700 \$5,000 \$5,000 \$0  A 1620.474 MAINT-GARBAGE REMOVAL \$4,950 \$4,950 \$5,000 \$0  A 1620.475 MAINT-PORT A FACILITIES \$1,800 \$1,800 \$51,800 \$0  A 1620.475	A 1620.400-05	MAINT-RUGS/MOPS CONT	\$2,200	\$2,200			\$2,200	\$0
A 1620.425       MAINT-ELECTRIC       \$75,000       \$75,000       \$0         A 1620.427       MAINT-CLAY/MATERIALS/CRACKS       \$750       \$750       \$0         A 1620.428       MAINT-PARTS EQP'T.       \$5,000       \$5,000       \$0         A 1620.431       MAINT-TELEPHONE       \$3,250       \$4,500       \$1,250         A 1620.450       MAINT-SUPPLIES       \$26,000       \$26,000       \$0         A 1620.450-01       MAINT-SUPPLIES/STAFF/ADVISOR PURCHASES       \$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       \$4,700       \$5,000       \$5,000       \$300         A 1620.474       MAINT-GARBAGE REMOVAL       \$4,950       \$4,950       \$4,950       \$1,500       \$0         A 1620.474-01       MAINT-PORT A FACILITIES       \$1,500       \$1,500       \$1,500       \$1,500       \$0	A 1620.421	MAINT-FUEL OIL	\$80,000	\$73,705			\$73,705	(\$6,295)
A 1620.427       MAINT-CLAY/MATERIALS/CRACKS       \$750       \$750       \$0         A 1620.428       MAINT-PARTS EQP'T.       \$5,000       \$5,000       \$0         A 1620.431       MAINT-ELEPHONE       \$3,250       \$4,500       \$4,500       \$1,250         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       \$3,000       \$0         A 1620.471-01       MAINT-EXTERMINATOR       \$1,500       \$1,500       \$1,500       \$0         A 1620.472       MAINT-FIRE ALARM/EXTINGUISHERS       \$4,700       \$5,000       \$5,000       \$300         A 1620.474       MAINT-GARBAGE REMOVAL       \$4,950       \$4,950       \$4,950       \$0         A 1620.474-01       MAINT-HAZARD WASTE DISP       \$1,500       \$1,500       \$1,500       \$1,500       \$0         A 1620.475       MAINT-PORT A FACILITIES       \$1,800       \$1,800       \$1,800       \$1,800       \$0	A 1620.422	MAINT-PROPANE	\$200	\$200			\$200	\$0
A 1620.427       MAINT-CLAY/MATERIALS/CRACKS       \$750       \$750       \$0         A 1620.428       MAINT-PARTS EQP'T.       \$5,000       \$5,000       \$0         A 1620.431       MAINT-ELEPHONE       \$3,250       \$4,500       \$4,500       \$1,250         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       \$3,000       \$0         A 1620.471-01       MAINT-EXTERMINATOR       \$1,500       \$1,500       \$1,500       \$0         A 1620.472       MAINT-FIRE ALARM/EXTINGUISHERS       \$4,700       \$5,000       \$5,000       \$300         A 1620.474       MAINT-GARBAGE REMOVAL       \$4,950       \$4,950       \$4,950       \$0         A 1620.474-01       MAINT-HAZARD WASTE DISP       \$1,500       \$1,500       \$1,500       \$1,500       \$0         A 1620.475       MAINT-PORT A FACILITIES       \$1,800       \$1,800       \$1,800       \$1,800       \$0	A 1620.425	MAINT-ELECTRIC	\$75,000	\$75,000			\$75,000	
A 1620.428       MAINT-PARTS EQP'T.       \$5,000       \$5,000       \$0         A 1620.431       MAINT-TELEPHONE       \$3,250       \$4,500       \$4,500       \$1,250         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       \$4,700       \$5,000       \$5,000       \$300         A 1620.474       MAINT-GARBAGE REMOVAL       \$4,950       \$4,950       \$4,950       \$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       \$1,800	A 1620.427	MAINT-CLAY/MATERIALS/CRACKS	\$750	\$750			\$750	
A 1620.450       MAINT-SUPPLIES       \$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       \$3,000       \$0         A 1620.471-01       MAINT-EXTERMINATOR       \$1,500       \$1,500       \$1,500       \$0         A 1620.472       MAINT-FIRE ALARM/EXTINGUISHERS       \$4,700       \$5,000       \$5,000       \$300         A 1620.474       MAINT-GARBAGE REMOVAL       \$4,950       \$4,950       \$4,950       \$4,950       \$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       \$1,800       \$0	A 1620.428	MAINT-PARTS EQP'T.	\$5,000	\$5,000			\$5,000	
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 \$3,000 \$0 A 1620.471-01 MAINT-EXTERMINATOR \$1,500 \$1,500 \$1,500 \$0 A 1620.472 MAINT-FIRE ALARM/EXTINGUISHERS \$4,700 \$5,000 \$5,000 \$3,000 \$0 A 1620.474 MAINT-GARBAGE REMOVAL \$4,950 \$4,950 \$4,950 \$0 A 1620.474-01 MAINT-HAZARD WASTE DISP \$1,500 \$1,500 \$1,500 \$1,500 \$0 A 1620.475 MAINT-PORT A FACILITIES \$1,800 \$1,800 \$1,800 \$5,800 \$0  \$1,500 \$1,500 \$0 \$1,500 \$0 \$1,500 \$0 \$1,500 \$1,500 \$0	A 1620.431	MAINT-TELEPHONE	\$3,250	\$4,500			\$4,500	\$1,250
A 1620.470 MAINT-COPIER/CONTRACT \$1,500 \$1,500 \$1,500 \$0 A 1620.471 MAINT-SEPTIC \$3,000 \$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 \$4,700 \$5,000 \$5,000 \$3,000 \$0 A 1620.474 MAINT-GARBAGE REMOVAL \$4,950 \$4,950 \$4,950 \$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	A 1620.450	MAINT-SUPPLIES	\$26,000	\$26,000			\$26,000	\$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 \$3,000 \$0 A 1620.471-01 MAINT-EXTERMINATOR \$1,500 \$1,500 \$1,500 \$0 A 1620.472 MAINT-FIRE ALARM/EXTINGUISHERS \$4,700 \$5,000 \$5,000 \$3,000 \$0 A 1620.474 MAINT-GARBAGE REMOVAL \$4,950 \$4,950 \$4,950 \$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	A 1620.450-01	MAINT-SUPPLIES/STAFF/ADVISOR PURCHASES	\$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 \$4,700 \$5,000 \$5,000 \$300  A 1620.474 MAINT-GARBAGE REMOVAL \$4,950 \$4,950 \$4,950 \$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  \$3,000 \$3,000 \$0  \$3,000 \$3,000 \$0  \$1,500 \$0  \$1,500 \$1,500 \$0  \$1,500	A 1620.470	MAINT-COPIER/CONTRACT	\$1,500	\$1,500			\$1,500	
A 1620.471-01 MAINT-EXTERMINATOR \$1,500 \$1,500 \$1,500 \$0 A 1620.472 MAINT-FIRE ALARM/EXTINGUISHERS \$4,700 \$5,000 \$5,000 \$300 A 1620.474 MAINT-GARBAGE REMOVAL \$4,950 \$4,950 \$4,950 \$4,950 \$0 A 1620.474-01 MAINT-HAZARD WASTE DISP \$1,500 \$1,500 \$1,500 \$1,500 \$0 A 1620.475 MAINT-PORT A FACILITIES \$1,800 \$1,800 \$1,800 \$0	A 1620.471	MAINT-SEPTIC	\$3,000	\$3,000			\$3,000	\$0
A 1620.474 MAINT-GARBAGE REMOVAL \$4,950 \$4,950 \$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	A 1620.471-01	MAINT-EXTERMINATOR	\$1,500	\$1,500			\$1,500	
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 \$0	A 1620.472	MAINT-FIRE ALARM/EXTINGUISHERS	\$4,700	\$5,000			\$5,000	\$300
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 \$0	A 1620.474	MAINT-GARBAGE REMOVAL	\$4,950	\$4,950			\$4,950	\$0
A 1620.475 MAINT-PORT A FACILITIES \$1,800 \$1,800 \$1,800 \$0	A 1620.474-01	MAINT-HAZARD WASTE DISP					1	
	A 1620.475	MAINT-PORT A FACILITIES	\$1,800					
	1620OPERATION OF PLANT	*						

ACTUAL	PROPOSED				
2019-20	2020-21	Administrative	Program	Capital	CHANGE
\$134,500	\$142,560			\$142,560	\$8,060
\$14,220	\$15,000			\$15,000	\$780
\$5,000	\$5,000			\$5,000	\$0
\$1,600	\$1,600			\$1,600	\$0
\$5,000	\$5,000			\$5,000	\$0
\$2,600	\$2,600			\$2,600	\$0
\$4,000	\$4,000			\$4,000	\$0
\$3,000	\$3,000			\$3,000	\$0
\$1,150	\$1,150			\$1,150	\$0
\$10,000	\$10,000			\$10,000	\$0
\$6,500	\$6,500			\$6,500	\$0
\$2,000	\$2,000			\$2,000	\$0
\$2,000	\$2,000			\$2,000	\$0
\$15,000	\$12,500			\$12,500	(\$2,500)
\$4,350	\$4,350			\$4,350	\$0
\$2,300	\$2,300			\$2,300	\$0
\$1,600	\$1,600			\$1,600	\$0
\$3,500	\$3,500			\$3,500	\$0
\$218,320	\$224,660				\$6,340
\$24,155	\$24,155	\$24,155			\$0
\$50,145	\$50,145	\$50,145			\$0
\$74,300	\$74,300				\$0
\$59,700	\$60,895	\$60,895			\$1,195
\$50,745	\$50,745	\$50,745			\$0
\$1,500	\$1,500			\$1,500	\$0
					•
\$210,500	\$210,500	\$210,500			\$0
		. ,			
\$1,419,814	\$1,447,266				\$27,452
. , -,	. , , , , , , ,				. ,
\$1,500	\$1,500	\$1,500			\$0
\$94,150	\$90,000	\$90,000			(\$4,150)
\$34,865	\$27,500	\$27,500			(\$7,365)
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\$1,591

\$0

ACTUAL PROPOSED

\$1,591

\$1,591

A 1621.160

A 1621.160-21

A 1621.160-22

A 1621.400-02

A 1621.400-03

A 1621.400-04

A 1621.400-06

A 1621.400-07

A 1621.400-08

A 1621.400-09

A 1621.400-10

A 1621.423 A 1621.429

A 1621.450

A 1670.450

A 1670.490

A 1680.490

A 1910.400

A 1964.400

A 1981.490

A 2010.150

A 2020.160

A 2020.150-01

A 2020.160-01

1....GENERAL SUPPORT

A 1621.450-01

A 1621.450-02

1621....MAINTENANCE OF PLANT

1670....CENTRAL PRINTING & MAILING

A1621.160.LONG

MAINT-SALARIES

MAINT-OVERTIME

MAINT-TEL.REPAIRS

**MAINT-WATER SYSTEM** 

MAINT-ROOF MAINT.

MAINT-TURF MAINT.

**MAINT-FIELD PAINTS** 

MAINT-TOP DRESSING

POSTAGE/PAPER/PC BOCES-PRINTING/Q-COPY

MAINT-HVAC

MAINT-SUMMER HELP

NON-INSTRUCTIONAL LONGEVITY

MAINT-BOILER/MAINTENANCE

MAINT-HARDWARE REPAIRS

MAINT-MECH./ELECTRICAL REPAIR

MAINT-ROOF SCAN/GYM FLOOR

MAINT-CLOCK MAINT.& REPAIR
MAINT-BUILDING CONDITION SURVEY

MAINT-BASEBALL INFIELD DIRT

**BOCES-CENTRAL DATA PROCESSING** 

**CURRICULUM DEVELOPMENT- STIPENDS** 

**INSURANCE-DISTRICT LIABILITY** 

**REFUND-PROPERTY TAXES** 

PRINCIPAL-SALARY Pre-K-12 SECRETARIES-HS/ELEM-SALARY

**SUB CALLING** 

**BOCES-ADM CHARGES** 

		2019-20	2020-21	Administrative	Program	Capital	CHANGE
A2020.160-LONG	NON INSTRUCTIONAL LONGEVITY	\$1,000	\$1,000	\$1,000			\$0
A 2020.400	MAIN OFFICE CONTRACTUAL	\$2,000	\$2,000	\$2,000			\$0
A 2020.450	MAIN OFFICE SUPPLIES	\$2,000	\$1,500	\$1,500			(\$500)
A 2020.450-00-1	MAIN OFFICE-SUPPLIES(BRIDGING)	\$500	\$500	\$500			\$0
A 2020.450-00-2	MAIN OFFICE-SUPP. (SOARING EAGLES)	\$300	\$0	\$0			(\$300)
A 2020.450-00-3	MAIN OFFICE-SUPP.(SUMMER SCHOOL)	\$500	\$0	\$0			(\$500)
A 2020.451-02	H.S.OFFICE - GRADUATION SUPP.	\$1,500	\$1,500	\$1,500			\$0
A 2020.490	BOCES-STAFF DEVELOPMENT	\$26,450	\$28,250	\$28,250			\$1,800
2020SUPERVISION REGULAR SCHOOL		\$164,856	\$153,841				(\$11,015)
A 2070.400	MENTORING	\$1,500		\$0			(\$1,500)
A 2110.120	SALARIES/K-6	\$790,601	\$766,600		\$766,600		(\$24,001)
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	\$822,600	\$642,500		\$642,500		(\$180,100)
A2210.130-Community Schools Aid	SALARIES/STEAM	\$53,244	\$44,828		\$44,828		(\$8,416)
A 2110.130-12	SALARIES-TUTORING	\$5,000	\$5,000		\$5,000		\$0
A 2110.140	SALARIES-SUB TEACHERS	\$46,256	\$39,250		\$39,250		(\$7,006)
A 2110.160	SALARIES-AIDES	\$121,506	\$132,350		\$132,350		\$10,844
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
A 2110.200	EQUIPMENT-PREK-12 BUILDING	\$4,500	\$4,500		\$4,500		\$0
A2110.200-10	EQUIPMENT-HS PE	\$1,500	\$1,500		\$1,500		\$0
A2110.220-08	EQUIPMENT-MUSIC	\$2,150	\$1,500		\$1,500		(\$650)
A2110.220-06	EQUIPMENT - STEAM	\$9,500	\$2,500		\$2,500		(\$7,000)
A 2110.400-10	CONTRACTUAL - ELEM MUSIC	\$3,275	\$5,950		\$5,950		\$2,675
A 2110.400-11	CONTRACTUAL - PREK-12 BLDG	\$15,750	\$16,307		\$16,307		\$557
A2110-400-06	CONTRACTUAL - STEAM	\$1,500	\$1,500		\$1,500		\$0
A 2110.401-07	CONTRACTUAL - HOME & CAREERS	\$500	\$500		\$500		\$0
A 2110.401-08	CONTRACTUAL - HS MUSIC/BAND	\$9,000	\$5,358		\$5,358		(\$3,642)
A2110-401-09	CONTRACTUAL - HS TECHNOLOGY	\$1,850	\$1,500		\$1,500		(\$350)
A2110-401-12	CONTRACTUAL - HS SCIENCE	\$500	\$691		\$691		\$191
A 2110.450	SUPPLIES-KINDERGARTEN	\$850	\$745		\$745		(\$105)
A 2110.450-01	SUPPLIES-FIRST GRADE	\$450	\$700		\$700		\$250
A 2110.450-02	SUPPLIES-SECOND GRADE	\$250	\$650		\$650		\$400
A 2110.450-03	SUPPLIES-THIRD GRADE	\$1,250	\$750		\$750		(\$500)
		ACTUAL	PROPOSED	-			
		2019-20	2020-21	Administrative	2020-21	Capital	CHANGE

A 2110.450-04	SUPPLIES-FOURTH GRADE	\$200	\$660	\$660	\$460
A 2110.450-05	SUPPLIES-FIFTH GRADE	\$395	\$350	\$350	(\$45)
A 2110.450-06	SUPPLIES-SIXTH GRADE	\$500	\$500	\$500	\$0
A 2110.450-08	SUPPLIES-ELEMENTARY ART	\$3,115	\$1,150	\$1,150	(\$1,965)
A 2110.450-09	SUPPLIES-ELEMENTARY PE	\$950	\$650	\$650	(\$300)
A 2110.450-1	SUPPLIES-PREK-12 BLDG	\$1,500	\$1,500	\$1,500	\$0
A 2110.450-10	SUPPLIES-ELEMENTARY MUSIC	\$1,000	\$1,560	\$1,560	\$560
A 2110.450-14	SUPPLIES-ELEM COMPUTER LAB	\$350	\$100	\$100	(\$250)
A 2110.450-19	SUPPLIES-ELEMENTARY AGENDAS	\$1,000	\$1,000	\$1,000	\$0
A 2110.450-20	SUPPLIES-PRE-K	\$250	\$550	\$550	\$300
A2110.450-21	SUPPLIES - READING	\$250	\$200	\$200	(\$50)
A 2110.451	SUPPLIES- HS ENGLISH	\$250	\$300	\$300	\$50
A 2110.451-01	SUPPLIES- HS MATH	\$375	\$350	\$350	(\$25)
A 2110.451-02	SUPPLIES- HS SOCIAL STUDIES	\$250	\$100	\$100	(\$150)
A 2110.451-03	SUPPLIES- HS SCIENCE	\$3,000	\$2,500	\$2,500	(\$500)
A 2110.451-04	SUPPLIES - HS ART	\$1,500	\$650	\$650	(\$850)
A 2110.451-05	SUPPLIES - H.S. TECHNOLOGY	\$2,000	\$2,000	\$2,000	\$0
A 2110.451-06	SUPPLIES - H.S. BUSINESS	\$275	\$275	\$275	\$0
A2110.451-06S	SUPPLIES - STEAM	\$2,500	\$2,000	\$2,000	(\$500)
A 2110.451-07	SUPPLIES - H.S. HOME AND CAREERS	\$1,820	\$0	\$0	(\$1,820)
A 2110.451-08	SUPPLIES - HS MUSIC	\$4,250	\$7,645	\$7,645	\$3,395
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	\$100	\$100	(\$100)
A2110.471	TUITION PAID TO OTHER DISTRICTS	\$6,000	\$16,000	\$16,000	\$10,000
A 2110.480-1	TEXTBOOKS-DISTRICT WIDE	\$21,105	\$19,500	\$19,500	(\$1,605)
A 2110.490	BOCES/REGULAR SCHOOL	\$198,550	\$210,048	\$210,048	\$11,498
2110TEACHING-REGULAR SCHOOL	*	\$2,162,967	\$1,964,217		(\$198,750)
A 2250.150	SPEC ED-SALARIES	\$397,400	\$395,270	\$395,270	(\$2,130)
A 2250.160	SPEC ED-SALARIES	\$128,500	\$169,350	\$169,350	\$40,850
A 2250.400	SPECIAL ED - CONTRACTUAL	\$6,000	\$6,000	\$6,000	\$0
A 2250.400-05	SPEC ED-TUITION	\$75,045	\$340,000	\$340,000	\$264,955
A 2250.450-05	SPEC ED-CSE SUPPLIES	\$2,000	\$2,060	\$2,060	\$60
A 2250.490	BOCES-SPECIAL EDUCATION	\$460,000	\$567,489	\$567,489	\$107,489
2250PROGRAMS-STUDENTS W/ DISABIL	*	\$1,068,945	\$1,480,169		\$411,224

2019-20	2020-21	Administrative	Program	Capital	CHANGE
\$232,765	\$232,992		\$232,992		\$227

A 2280.490 BOCES-OC ED

			1		
A 2330.490	BOCES - SUMMER SCHOOL	\$14,925	\$14,925	\$14,925	\$0
7.2550.150	BOOLS SOMMEN SOMOOL	Ψ11,323	ψ11,323	Ψ11,323	, , , ,
A 2610.150	LIBRARIAN-SALARY	\$58,511	\$60,965	\$60,965	\$2,454
A 2610.160	LIBRARY AIDES-SALARIES	\$14,645	\$15,600	\$15,600	\$955
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
2610SCHOOL LIBRARY & AUDIOVISUAL	*	\$123,386	\$126,795		\$3,409
A 2630.150-01	COMPUTER-HS/STIPEND	\$48,578	\$64,455	\$64,455	\$15,877
A 2630.220	COMPUTER HARDWARE K-12	\$12,200	\$9,000	\$9,000	(\$3,200)
A 2630.400	COMPUTER-CONTRACTUAL	\$5,500	\$3,000	\$3,000	(\$2,500)
A 2630.450	COMPUTER-SUPPLIES	\$2,200	\$2,200	\$2,200	\$0
A 2630.460	COMPUTER-SOFTWARE K-12	\$10,300	\$11,612	\$11,612	\$1,312
A 2630.490	BOCES - COMPUTER SERVICES	\$60,000	\$60,000	\$60,000	\$0
2630COMPUTER ASSISTED INSTRUCTION	*	\$138,778	\$150,267		\$11,489
A 2805.450	ATTENDANCE-SUPPLIES	\$200	\$0		(\$200)
A 2810.150	GUIDANCE-SALARY	\$41,468	\$41,468	\$41,468	\$0
A2810.150-Community Schools Aid	GUIDANCE-SALARY	\$40,930	\$40,930	\$40,930	\$0
A 2810.160	GUIDANCE-SALARY/SECRETARY	\$5,903	\$0	\$0	(\$5,903)
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
2810GUIDANCE-REGULAR SCHOOL	*	\$90,951	\$85,048		(\$5,903)
A 2815.160	HEALTH OFFICE-SALARIES	\$34,615	\$34,615	\$34,615	\$0
A 2815.400	HEALTH OFFICE-CONTRACTUAL	\$5,825	\$8,500	\$8,500	\$2,675
A 2815.450	HEALTH OFFICE-SUPPLIES	\$6,550	\$2,550	\$2,550	(\$4,000)
2815HEALTH SERVICES-REGULAR SCHOOL	*	\$46,990	\$45,665		(\$1,325)
A 2816.450	SCREENING-K	\$215	\$215	\$215	\$0
A 2820.490	BOCES - PSYCHOLOGIST	\$68,495	\$30,000	\$30,000	(\$38,495)

2019-20         2020-21         Administrative         Program         Capital         CHANGE           \$2,580         \$2,657         \$2,657         \$77           \$1,129         \$1,163         \$1,098         \$32           \$1,066         \$1,098         \$1,098         \$32           \$604         \$622         \$622         \$622         \$18           \$1,380         \$1,421         \$1,421         \$41           \$1,066         \$1,098         \$1,098         \$32           \$619         \$638         \$638         \$19           \$619         \$638         \$638         \$19           \$619         \$638         \$638         \$19           \$3,444         \$3,546         \$3,546         \$102           \$501         \$516         \$516         \$15           \$1,380         \$1,421         \$41         \$41           \$775         \$798         \$798         \$23           \$501         \$516         \$516         \$515           \$1,380         \$1,421         \$1,421         \$41           \$775         \$798         \$798         \$23           \$501         \$516         \$516         \$515 <th>ACTUAL</th> <th>PROPOSED</th> <th></th> <th></th> <th></th> <th></th>	ACTUAL	PROPOSED				
\$1,129 \$1,163 \$1,088 \$1,098 \$32 \$32 \$1,254 \$1,292 \$38 \$32 \$1,254 \$1,292 \$51,292 \$38 \$604 \$622 \$622 \$622 \$622 \$18 \$1,380 \$1,421 \$1,421 \$41 \$1,066 \$1,098 \$1,098 \$1,098 \$32 \$32 \$619 \$638 \$638 \$638 \$19 \$619 \$638 \$638 \$638 \$19 \$619 \$638 \$638 \$638 \$19 \$619 \$638 \$638 \$638 \$19 \$33,444 \$3,546 \$3,546 \$3,546 \$102 \$501 \$516 \$516 \$516 \$15 \$1,380 \$1,421 \$1,421 \$41 \$41 \$1,421 \$41 \$1,421 \$1,421 \$41 \$1,421 \$	2019-20	2020-21	Administrative	Program	Capital	CHANGE
\$1,066 \$1,098 \$1,098 \$32 \$1,254 \$1,292 \$1,292 \$388 \$604 \$622 \$622 \$18 \$1,380 \$1,421 \$1,421 \$41 \$1,066 \$1,098 \$1,098 \$32 \$619 \$638 \$638 \$19 \$619 \$638 \$638 \$19 \$619 \$638 \$638 \$19 \$3,444 \$3,546 \$3,546 \$3,546 \$102 \$501 \$516 \$516 \$516 \$15 \$1,380 \$1,421 \$1,421 \$41 \$775 \$798 \$798 \$23 \$501 \$516 \$516 \$516 \$15 \$303 \$324 \$324 \$324 \$21 \$376 \$387 \$387 \$387 \$11 \$438 \$451 \$451 \$451 \$1,53 \$1,077 \$1,553 \$1,553 \$46 \$1,754 \$1,807 \$1,807 \$53 \$2,003 \$2,063 \$2,063 \$2,063 \$60 \$501 \$516 \$516 \$516 \$15 \$438 \$451 \$451 \$1,807 \$53 \$2,003 \$2,063 \$2,063 \$2,063 \$60 \$501 \$516 \$516 \$516 \$15 \$488 \$451 \$451 \$1,807 \$53 \$2,003 \$2,063 \$2,063 \$2,063 \$60 \$501 \$516 \$516 \$516 \$15 \$669 \$689 \$689 \$689 \$20 \$1,297 \$1,336 \$1,336 \$339 \$486 \$500 \$500 \$500 \$14 \$775 \$798 \$798 \$23 \$457 \$470 \$470 \$13 \$1,250 \$1,250 \$1,250 \$0 \$2,8734 \$29,568 \$220 \$3,538 \$3,644 \$3,644 \$3,644 \$106 \$9,198 \$9,474 \$9,474 \$2,76 \$7,016 \$7,226 \$7,226 \$210 \$5,5014 \$5,164 \$5,164 \$150 \$6,954 \$7,162 \$7,266 \$7,226 \$210 \$5,014 \$5,164 \$5,164 \$5,164 \$5,164 \$150 \$6,954 \$7,162 \$7,162 \$7,162 \$208 \$3,538 \$3,644 \$3,644 \$5,164 \$5,1	\$2,580	\$2,657		\$2,657		\$77
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\$775 \$798 \$798 \$23 \$501 \$516 \$516 \$516 \$333 \$324 \$324 \$21 \$336 \$387 \$387 \$387 \$11 \$438 \$451 \$451 \$451 \$13 \$1,507 \$1,553 \$1,553 \$46 \$1,754 \$1,807 \$1,807 \$53 \$2,003 \$2,063 \$2,063 \$2,063 \$60 \$501 \$516 \$516 \$15 \$669 \$689 \$689 \$689 \$20 \$1,297 \$1,336 \$1,336 \$39 \$4486 \$500 \$500 \$14 \$7775 \$798 \$798 \$23 \$457 \$470 \$470 \$13 \$1,250 \$1,250 \$1,250 \$1,250 \$0 \$2,8,734 \$29,568 \$7,588 \$7,588 \$220 \$3,538 \$3,644 \$3,644 \$106 \$5,918 \$9,474 \$266 \$5,014 \$5,164 \$5,164 \$5,164 \$5,7162 \$7,162 \$208 \$3,538 \$3,644 \$3,644 \$106 \$4,732 \$4,874 \$4,874 \$4,874	\$501	\$516		\$516		\$15
\$501         \$516         \$516         \$15           \$303         \$324         \$324         \$21           \$376         \$387         \$387         \$11           \$438         \$451         \$451         \$13           \$1,507         \$1,553         \$1,553         \$46           \$1,754         \$1,807         \$1,807         \$53           \$2,003         \$2,063         \$2,063         \$60           \$501         \$516         \$516         \$15           \$669         \$689         \$689         \$20           \$1,297         \$1,336         \$1,336         \$39           \$486         \$500         \$500         \$14           \$775         \$798         \$798         \$23           \$457         \$470         \$470         \$13           \$1,250         \$1,250         \$1,250         \$0           \$28,734         \$29,568         \$7,588         \$220           \$3,538         \$3,644         \$3,644         \$106           \$9,198         \$9,474         \$9,474         \$276           \$7,016         \$7,226         \$7,226         \$210           \$5,014         \$5,164         \$150 <td>\$1,380</td> <td>\$1,421</td> <td></td> <td>\$1,421</td> <td></td> <td>\$41</td>	\$1,380	\$1,421		\$1,421		\$41
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\$501         \$516         \$516         \$15           \$669         \$689         \$689         \$20           \$1,297         \$1,336         \$1,336         \$39           \$486         \$500         \$500         \$14           \$775         \$798         \$798         \$23           \$457         \$470         \$470         \$13           \$1,250         \$1,250         \$1,250         \$0           \$28,734         \$29,568         \$3,434         \$3,644         \$106           \$7,368         \$7,588         \$7,588         \$220           \$3,538         \$3,644         \$3,644         \$106           \$9,198         \$9,474         \$9,474         \$276           \$7,016         \$7,226         \$7,226         \$210           \$5,014         \$5,164         \$5,164         \$150           \$6,954         \$7,162         \$7,162         \$208           \$3,538         \$3,644         \$3,644         \$106           \$4,732         \$4,874         \$4,874         \$4,874         \$142	\$1,754	\$1,807		\$1,807		\$53
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\$7,368 \$7,588 \$7,588 \$220 \$3,538 \$3,644 \$3,644 \$106 \$9,198 \$9,474 \$9,474 \$276 \$7,016 \$7,226 \$7,226 \$210 \$5,014 \$5,164 \$5,164 \$150 \$6,954 \$7,162 \$7,162 \$208 \$3,538 \$3,644 \$3,644 \$106 \$4,732 \$4,874 \$4,874 \$142	\$1,250	\$1,250		\$1,250		\$0
\$3,538 \$3,644 \$106 \$9,198 \$9,474 \$9,474 \$276 \$7,016 \$7,226 \$7,226 \$210 \$5,014 \$5,164 \$5,164 \$150 \$6,954 \$7,162 \$7,162 \$208 \$3,538 \$3,644 \$3,644 \$106 \$4,732 \$4,874 \$4,874 \$142	\$28,734	\$29,568				\$834
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\$9,198       \$9,474       \$9,474       \$276         \$7,016       \$7,226       \$7,226       \$210         \$5,014       \$5,164       \$5,164       \$150         \$6,954       \$7,162       \$7,162       \$208         \$3,538       \$3,644       \$3,644       \$106         \$4,732       \$4,874       \$4,874       \$142	\$7,368	\$7,588		\$7,588		\$220
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\$5,014       \$5,164       \$150         \$6,954       \$7,162       \$7,162       \$208         \$3,538       \$3,644       \$3,644       \$106         \$4,732       \$4,874       \$4,874       \$142	\$9,198	\$9,474		\$9,474		\$276
\$6,954       \$7,162       \$208         \$3,538       \$3,644       \$3,644       \$106         \$4,732       \$4,874       \$4,874       \$142	\$7,016	\$7,226		\$7,226		\$210
\$3,538 \$3,644 \$3,644 \$106 \$4,732 \$4,874 \$4,874 \$142	\$5,014	\$5,164		\$5,164		\$150
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\$4,732 \$4,874 \$4,874 \$142	\$3,538	\$3,644		\$3,644		\$106
¢2,500 ¢2,500 ¢2,500		\$4,874		\$4,874		\$142
\$3,500   \$3,500   \$0	\$3,500	\$3,500		\$3,500		\$0

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A 2850.150-02

A 2850.150-03

A 2850.150-04

A 2850.150-05

A 2850.150-05-1

A 2850.150-05-2

A 2850.150-06

A 2850.150-08

A 2850.150-09

A 2850.150-10

A 2850.150-12

A 2850.150-13

A 2850.150-14

A 2850.150-15

A 2850.150-16

A 2850.150-17

A 2850.150-18

A 2850.150-19

A 2850.150-20 A 2850.150-21

A 2850.150-23

A 2850.150-24

A 2850.150-26

A2850.160-00

A 2855.150

A 2855.150-02

A 2855.150-03

A 2855.150-04

A 2855.150-05 A 2855.150-07

A 2855.150-08

A2855.150-18

A 2855.150-10

2850....CO-CURRICULAR ACTIV-REG SCHL

A 2850.150-03-1

MARCHING BAND

**HS STUDENT COUCIL** 

**ES STUDENT COUNCIL** 

ASST. DIRECTOR/COREOGRAPHER

NATIONAL JUNIOR HONOR SOCIETY

STUDENT ACCT TREASURER STIPEND

SOCCER/VARSITY-1/2 EACH

BASKETBALL/JV-1/2 EACH
BASKETBALL/MODIFIED-1/2 EACH

**CROSS COUNTRY** 

ATHLETIC DIRECTOR

SOCCER/MODIFIED-1/2 EACH

BASKETBALL/VARSITY-1/2 EACH

BASEBALL/SOFTBALL-VSTY-1/2 EACH

BASEBALL/SOFTBALL-MOD 1/2 EACH

DRAMA DIRECTOR

PIT AND DIRECTOR

MUSICAL DIRECTOR

CHEERLEADING-V/JV

SAFETY PATROL

**HONOR SOCIETY** 

SADD

7TH GRADE

8TH GRADE

9TH GRADE

10TH GRADE

11TH GRADE

12TH GRADE

JAZZ BAND

SPANISH CLUB

MOCK TRIAL

SKI CLUB

MS STUDENT COUNCIL

**EXTRA CHORAL** 

COLOR GUARD

YEARBOOK

		2019-20	2020-21	Administrative	Program	Capital	CHANGE
A 2855.150-11	CHAPERONES	\$1,769	\$1,822		\$1,822		\$53
A 2855.150-15	MOD TRACK/ASST VARSITY	\$3,477	\$3,581		\$3,581		\$104
A 2855.150-16	VARSITY TRACK	\$1,000	\$1,000		\$1,000		\$0
A 2855.150-17	TIMERS	\$3,658	\$3,794		\$3,794		\$136
A 2855.200	ATHLETIC-EQUIPMENT	\$5,500	\$5,500		\$5,500		\$0
A 2855.400	OFFICIALS/CONTRACTUAL	\$22,250	\$20,250		\$20,250		(\$2,000)
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
2855INTERSCHOL ATHLETICS-REG SCHL	*	\$101,762	\$101,473				(\$289)
2INSTRUCTION	***	\$4,246,969	\$4,416,675				\$169,706
A 5510.160	TRANS-SALARIES	\$238,931	\$265,150		\$265,150		\$26,219
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	\$17,500	\$17,500		\$17,500		\$0
A 5510.160-24	TRANS-SUMMER RUNS	\$8,320	\$8,320		\$8,320		\$0
A5510.160-LONG	NON INSTRUCTIONAL LONGEVITY	\$2,800	\$2,800		\$2,800		\$0
A 5510.400	TRANS-INSURANCE	\$13,500	\$13,500		\$13,500		\$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
A5510.400-04	TRANS-ROUTING SOFTWARE	\$2,500	\$2,500		\$2,500		\$0
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	\$1,366		\$1,366		(\$104)
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	\$55,000		\$55,000		(\$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	\$250	\$250		\$250		\$0
A 5510.450-06	TRANS-JACKETS	\$700	\$700		\$700		\$0
A 5510.450-07	TRANS-UNLEADED GASOLINE	\$28,500	\$25,000		\$25,000		(\$3,500)
A 5510.450-08	TRANS-PROPANE	\$6,000	\$6,000		\$6,000		\$0

		2019-20	2020-21	Administrative	Program	Capital	CHANGE
A 5510.490	BOCES-TRAING/TESTING/TOWERS	\$4,500	\$4,500		\$4,500		\$0
5510DISTRICT TRANSPORTATION	*	\$427,896	\$445,511				\$17,615
A 5530.160	MECHANIC/BUS DRIVER-SALARY	\$42,850	\$43,500		\$43,500		\$650
A 5530.160-01	CLEANER/BUS GARAGE-SALARY	\$33,750	\$36,800		\$36,800		\$3,050
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	\$10,000		\$10,000		(\$4,500)
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
A 5530.450-03	GARAGE-TRANS. SUPPLIES	\$400	\$400		\$400		\$0
5530GARAGE BUILDING	*	\$206,024	\$205,224				
55PUPIL TRANSPORTATION	**	\$633,920	\$650,735				\$16,815
A 7140.400	SUMMER RECREATION PROGRAM	\$1,000	\$1,000		\$1,000		\$0
7140RECREATION	*	\$1,000	\$1,000				
A 9010.800	EMPLOYEES RETIREMENT	\$169,770	\$169,770	\$31,239	\$106,688	\$31,843	\$0
A 9020.800	TEACHERS RETIREMENT	\$283,880	\$283,880	\$20,093	\$263,787		\$0

	ACTUAL	PROPOSED				
	2019-20	2020-21	Administrative	Program	Capital	CHANGE
FICA/MEDICARE-EMPLOYER	\$288,860	\$280,000	\$31,024	\$233,846	\$15,130	(\$8,860)
WORKERS COMPENSATION	\$31,700	\$31,700	\$1,000	\$26,500	\$4,200	\$0
UNEMPLOYMENT BENEFITS	\$10,000	\$22,000	\$1,000	\$20,000	\$1,000	\$12,000
HEALTH INSURANCE	\$1,695,850	\$1,679,850	\$128,464	\$1,506,890	\$44,496	(\$16,000)
DENTAL INSURANCE	\$41,429	\$41,429	\$1,622	\$39,257	\$550	\$0
**	\$2,521,489	\$2,508,629				(\$12,860)
BANS - SCHOOL CONSTRUCTION-PRINCIPAL	\$755,000	\$750,000			\$750,000	(\$5,000)
BANS-SCHOOL CONSTRUCTION-INTEREST *	\$273,613 \$1,028,613	\$267,400 \$1,017,400			\$267,400	(\$6,213) (\$11,213)
RAN INTEREST	\$3,500	\$28,950			\$28,950	\$25,450
NAN INTEREST	33,300	ÿ28,930			ÿ28,930	Ş23, <del>4</del> 30
TRANSFER TO SCHOOL LUNCH FUND	\$25,000	\$25,000		\$25,000		\$0
TRANSFER TO CAPITAL FUND	\$110,000	\$100,000			\$100,000	(\$10,000)
***	\$9,990,305	\$10,195,655	\$1,276,839	\$7,135,037	\$1,783,779	\$205,350

12.52%

69.98%

17.50%

2.06%

A 9030.800

A 9040.800

A 9050.800

A 9060.800

A 9070.800

A 9731.600 A 9731.700

A 9770.700

A9901.1 A9950.1

9731....

90....EMPLOYEE BENEFITS

**GRAND TOTALS**