

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

ACCOUNT	DESCRIPTION	ACTUAL		PROPOSED			
		2019-20	2020-21	Administrative	Program	Capital	CHANGE
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	\$2,500	\$2,500	\$2,500			\$0
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
1240....CENTRAL 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
1310....BUSINESS 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
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

		ACTUAL	PROPOSED				
		2019-20	2020-21	Administrative	Program	Capital	CHANGE
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	\$15,500	\$31,810	\$31,810			\$16,310
1430....PERSONNEL	*	\$18,520	\$34,830				\$16,310
A 1460.400	RECORDS MANAGEMENT INDUST. APPRAIS	\$546	\$546	\$546			\$0
A 1460.490	BOCES-RECORD MANAGEMENT	\$10,250	\$11,350	\$11,350			\$1,100
1460....RECORDS MANAGEMENT OFFICER	*	\$10,796	\$11,896				\$1,100
A 1480.490	BOCES-EMP REL/PUB SAFETY	\$57,000	\$49,500	\$49,500			(\$7,500)
A 1620.160	BLDG MAINT MECHANIC-SALARY	\$71,445	\$71,445			\$71,445	\$0
A 1620.200	MAINT-EQUIPMENT	\$10,000	\$10,000			\$10,000	\$0
A 1620.400	MAINT-CONTRACTUAL/MISC	\$14,500	\$24,500			\$24,500	\$10,000
A 1620.400-05	MAINT-RUGS/MOPS CONT	\$2,200	\$2,200			\$2,200	\$0
A 1620.421	MAINT-FUEL OIL	\$80,000	\$73,705			\$73,705	(\$6,295)
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	\$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	\$0
1620....OPERATION OF PLANT	*	\$308,795	\$314,050				\$5,255

		ACTUAL	PROPOSED				
		2019-20	2020-21	Administrative	Program	Capital	CHANGE
A 1621.160	MAINT-SALARIES	\$134,500	\$142,560			\$142,560	\$8,060
A 1621.160-21	MAINT-SUMMER HELP	\$14,220	\$15,000			\$15,000	\$780
A 1621.160-22	MAINT-OVERTIME	\$5,000	\$5,000			\$5,000	\$0
A1621.160.LONG	NON-INSTRUCTIONAL LONGEVITY	\$1,600	\$1,600			\$1,600	\$0
	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	\$15,000	\$12,500			\$12,500	(\$2,500)
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	*	\$218,320	\$224,660				\$6,340
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	\$59,700	\$60,895	\$60,895			\$1,195
A 1910.400	INSURANCE-DISTRICT LIABILITY	\$50,745	\$50,745	\$50,745			\$0
A 1964.400	REFUND-PROPERTY TAXES	\$1,500	\$1,500			\$1,500	\$0
A 1981.490	BOCES-ADM CHARGES	\$210,500	\$210,500	\$210,500			\$0
1....GENERAL SUPPORT	***	\$1,419,814	\$1,447,266				\$27,452
A 2010.150	CURRICULUM DEVELOPMENT- STIPENDS	\$1,500	\$1,500	\$1,500			\$0
A 2020.150-01	PRINCIPAL-SALARY Pre-K-12	\$94,150	\$90,000	\$90,000			(\$4,150)
A 2020.160	SECRETARIES-HS/ELEM-SALARY	\$34,865	\$27,500	\$27,500			(\$7,365)
A 2020.160-01	SUB CALLING	\$1,591	\$1,591	\$1,591			\$0
		ACTUAL	PROPOSED				

A2020.160-LONG	NON INSTRUCTIONAL LONGEVITY	2019-20	2020-21	Administrative	Program	Capital	CHANGE
A 2020.400	MAIN OFFICE CONTRACTUAL	\$1,000	\$1,000	\$1,000			\$0
A 2020.450	MAIN OFFICE SUPPLIES	\$2,000	\$2,000	\$2,000			\$0
A 2020.450-00-1	MAIN OFFICE-SUPPLIES(BRIDGING)	\$2,000	\$1,500	\$1,500			(\$500)
A 2020.450-00-2	MAIN OFFICE-SUPP.(SOARING EAGLES)	\$500	\$500	\$500			\$0
A 2020.450-00-3	MAIN OFFICE-SUPP.(SUMMER SCHOOL)	\$300	\$0	\$0			(\$300)
A 2020.451-02	H.S.OFFICE - GRADUATION SUPP.	\$500	\$0	\$0			(\$500)
A 2020.490	BOCES-STAFF DEVELOPMENT	\$1,500	\$1,500	\$1,500			\$0
2020...SUPERVISION REGULAR SCHOOL		\$26,450	\$28,250	\$28,250			\$1,800
A 2070.400	MENTORING	\$164,856	\$153,841				(\$11,015)
A 2110.120	SALARIES/K-6	\$1,500		\$0			(\$1,500)
A 2110.120-01	SALARIES-BRIDGING	\$790,601	\$766,600		\$766,600		(\$24,001)
A 2110.120-02	SALARIES- SUMMER PROGRAM	\$2,000	\$2,000		\$2,000		\$0
A 2110.130	SALARIES/7-12	\$4,000	\$4,000		\$4,000		\$0
A2210.130-Community Schools Aid	SALARIES/STEAM	\$822,600	\$642,500		\$642,500		(\$180,100)
A 2110.130-12	SALARIES-TUTORING	\$53,244	\$44,828		\$44,828		(\$8,416)
A 2110.140	SALARIES-SUB TEACHERS	\$5,000	\$5,000		\$5,000		\$0
A 2110.160	SALARIES-AIDES	\$46,256	\$39,250		\$39,250		(\$7,006)
A 2110.160-01	SALARIES-SUB CLERICAL	\$121,506	\$132,350		\$132,350		\$10,844
A2110.160-LONG	NON INSTRUCTIONAL LONGEVITY	\$10,000	\$10,000		\$10,000		\$0
A 2110.200	EQUIPMENT-PREK-12 BUILDING	\$2,000	\$2,000		\$2,000		\$0
A2110.200-10	EQUIPMENT-HS PE	\$4,500	\$4,500		\$4,500		\$0
A2110.220-08	EQUIPMENT-MUSIC	\$1,500	\$1,500		\$1,500		\$0
A2110.220-06	EQUIPMENT - STEAM	\$2,150	\$1,500		\$1,500		(\$650)
A 2110.400-10	CONTRACTUAL - ELEM MUSIC	\$9,500	\$2,500		\$2,500		(\$7,000)
A 2110.400-11	CONTRACTUAL - PREK-12 BLDG	\$3,275	\$5,950		\$5,950		\$2,675
A2110-400-06	CONTRACTUAL - STEAM	\$15,750	\$16,307		\$16,307		\$557
A 2110.401-07	CONTRACTUAL - HOME & CAREERS	\$1,500	\$1,500		\$1,500		\$0
A 2110.401-08	CONTRACTUAL - HS MUSIC/BAND	\$500	\$500		\$500		\$0
A2110-401-09	CONTRACTUAL - HS TECHNOLOGY	\$9,000	\$5,358		\$5,358		(\$3,642)
A2110-401-12	CONTRACTUAL - HS SCIENCE	\$1,850	\$1,500		\$1,500		(\$350)
A 2110.450	SUPPLIES-KINDERGARTEN	\$500	\$691		\$691		\$191
A 2110.450-01	SUPPLIES-FIRST GRADE	\$850	\$745		\$745		(\$105)
A 2110.450-02	SUPPLIES-SECOND GRADE	\$450	\$700		\$700		\$250
A 2110.450-03	SUPPLIES-THIRD GRADE	\$250	\$650		\$650		\$400
		\$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
2110....TEACHING-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
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$1,068,945	\$1,480,169		\$411,224

	ACTUAL		PROPOSED			CHANGE
	2019-20	2020-21	Administrative	Program	Capital	
A 2280.490	\$232,765	\$232,992		\$232,992		\$227

A 2330.490	BOCES - SUMMER SCHOOL	\$14,925	\$14,925	\$14,925	\$0
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
2610....SCHOOL 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
2630....COMPUTER 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
2810....GUIDANCE-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)
2815....HEALTH 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)

		ACTUAL	PROPOSED	Administrative	Program	Capital	CHANGE
		2019-20	2020-21				
A 2850.150	MARCHING BAND	\$2,580	\$2,657		\$2,657		\$77
A 2850.150-01	EXTRA CHORAL	\$1,129	\$1,163		\$1,163		\$34
A 2850.150-02	COLOR GUARD	\$1,066	\$1,098		\$1,098		\$32
A 2850.150-03	HS STUDENT COUCIL	\$1,254	\$1,292		\$1,292		\$38
A 2850.150-03-1	ES STUDENT COUNCIL	\$604	\$622		\$622		\$18
A 2850.150-04	YEARBOOK	\$1,380	\$1,421		\$1,421		\$41
A 2850.150-05	DRAMA DIRECTOR	\$1,066	\$1,098		\$1,098		\$32
A 2850.150-05-1	ASST. DIRECTOR/COREOGRAPHER	\$619	\$638		\$638		\$19
A 2850.150-05-2	PIT AND DIRECTOR	\$619	\$638		\$638		\$19
A 2850.150-06	MUSICAL DIRECTOR	\$3,444	\$3,546		\$3,546		\$102
A 2850.150-08	SAFETY PATROL	\$501	\$516		\$516		\$15
A 2850.150-09	CHEERLEADING-V/JV	\$1,380	\$1,421		\$1,421		\$41
A 2850.150-10	HONOR SOCIETY	\$775	\$798		\$798		\$23
A 2850.150-12	SADD	\$501	\$516		\$516		\$15
A 2850.150-13	7TH GRADE	\$303	\$324		\$324		\$21
A 2850.150-14	8TH GRADE	\$376	\$387		\$387		\$11
A 2850.150-15	9TH GRADE	\$438	\$451		\$451		\$13
A 2850.150-16	10TH GRADE	\$1,507	\$1,553		\$1,553		\$46
A 2850.150-17	11TH GRADE	\$1,754	\$1,807		\$1,807		\$53
A 2850.150-18	12TH GRADE	\$2,003	\$2,063		\$2,063		\$60
A 2850.150-19	NATIONAL JUNIOR HONOR SOCIETY	\$501	\$516		\$516		\$15
A 2850.150-20	MS STUDENT COUNCIL	\$669	\$689		\$689		\$20
A 2850.150-21	JAZZ BAND	\$1,297	\$1,336		\$1,336		\$39
A 2850.150-23	SPANISH CLUB	\$486	\$500		\$500		\$14
A 2850.150-24	MOCK TRIAL	\$775	\$798		\$798		\$23
A 2850.150-26	SKI CLUB	\$457	\$470		\$470		\$13
A2850.160-00	STUDENT ACCT TREASURER STIPEND	\$1,250	\$1,250		\$1,250		\$0
2850....CO-CURRICULAR ACTIV-REG SCHL	*	\$28,734	\$29,568				\$834
A 2855.150	SOCCER/VARSITY-1/2 EACH	\$7,368	\$7,588		\$7,588		\$220
A 2855.150-02	SOCCER/MODIFIED-1/2 EACH	\$3,538	\$3,644		\$3,644		\$106
A 2855.150-03	BASKETBALL/VARSITY-1/2 EACH	\$9,198	\$9,474		\$9,474		\$276
A 2855.150-04	BASKETBALL/JV-1/2 EACH	\$7,016	\$7,226		\$7,226		\$210
A 2855.150-05	BASKETBALL/MODIFIED-1/2 EACH	\$5,014	\$5,164		\$5,164		\$150
A 2855.150-07	BASEBALL/SOFTBALL-VSTY-1/2 EACH	\$6,954	\$7,162		\$7,162		\$208
A 2855.150-08	BASEBALL/SOFTBALL-MOD 1/2 EACH	\$3,538	\$3,644		\$3,644		\$106
A2855.150-18	CROSS COUNTRY	\$4,732	\$4,874		\$4,874		\$142
A 2855.150-10	ATHLETIC DIRECTOR	\$3,500	\$3,500		\$3,500		\$0

ACTUAL PROPOSED

		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
2855.....INTERSCHOL ATHLETICS-REG SCHL	*	\$101,762	\$101,473				(\$289)
2.....INSTRUCTION	***	\$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

		ACTUAL	PROPOSED				
		2019-20	2020-21	Administrative	Program	Capital	CHANGE
A 5510.490	BOCES-TRAINING/TESTING/TOWERS	\$4,500	\$4,500		\$4,500		\$0
5510....DISTRICT 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
5530....GARAGE BUILDING	*	\$206,024	\$205,224				
55....PUPIL TRANSPORTATION	**	\$633,920	\$650,735				\$16,815
A 7140.400	SUMMER RECREATION PROGRAM	\$1,000	\$1,000		\$1,000		\$0
7140....RECREATION	*	\$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	Administrative	Program	Capital	CHANGE
		2019-20	2020-21				
A 9030.800	FICA/MEDICARE-EMPLOYER	\$288,860	\$280,000	\$31,024	\$233,846	\$15,130	(\$8,860)
A 9040.800	WORKERS COMPENSATION	\$31,700	\$31,700	\$1,000	\$26,500	\$4,200	\$0
A 9050.800	UNEMPLOYMENT BENEFITS	\$10,000	\$22,000	\$1,000	\$20,000	\$1,000	\$12,000
A 9060.800	HEALTH INSURANCE	\$1,695,850	\$1,679,850	\$128,464	\$1,506,890	\$44,496	(\$16,000)
A 9070.800	DENTAL INSURANCE	\$41,429	\$41,429	\$1,622	\$39,257	\$550	\$0
90....EMPLOYEE BENEFITS	**	\$2,521,489	\$2,508,629				(\$12,860)
A 9731.600	BANS - SCHOOL CONSTRUCTION-PRINCIPAL	\$755,000	\$750,000			\$750,000	(\$5,000)
A 9731.700	BANS-SCHOOL CONSTRUCTION-INTEREST	\$273,613	\$267,400			\$267,400	(\$6,213)
9731....	*	\$1,028,613	\$1,017,400				(\$11,213)
A 9770.700	RAN INTEREST	\$3,500	\$28,950			\$28,950	\$25,450
A9901.1	TRANSFER TO SCHOOL LUNCH FUND	\$25,000	\$25,000		\$25,000		\$0
A9950.1	TRANSFER TO CAPITAL FUND	\$110,000	\$100,000			\$100,000	(\$10,000)
GRAND TOTALS	****	\$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%