

**Gilbertsville-Mt. Upton
Budget by Component Detail
Proposed 2023-24 School Year**

ACCOUNT	DESCRIPTION	ACTUAL	PROPOSED			CHANGE
		2022-23	2023-24	Administrative	Program	
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
A1010.490	BOCES - SUPER EVAL	\$5,000	\$5,000	\$5,000		\$5,000
1010....BOARD OF EDUCATION	*	\$11,250	\$11,250			\$5,000
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	\$146,018	\$162,402	\$162,402		\$16,384
A 1240.160	SUPERINTENDENT SECRETARY-SALARY	\$42,850	\$44,565	\$44,565		\$1,715
A 1240.400	DISTRICT OFFICE-CONTRACTUAL	\$6,200	\$6,250	\$6,250		\$50
A 1240.450	DISTRICT OFFICE-SUPPLIES	\$1,000	\$1,000	\$1,000		\$0
1240....CENTRAL OFFICE	*	\$196,068	\$214,217			\$18,149
A 1310.160	NON-INSTRUCTIONAL ADMINISTRATOR	\$117,777	\$129,750	\$129,750		\$11,973
A 1310.400	BUSINESS OFFICE-CONTRACTUAL	\$5,000	\$5,000	\$5,000		\$0
A1310.450	BUSINESS OFFICE-SUPPLIES	\$100	\$100	\$100		\$0
A 1310.490	BOCES-PAYROLL SERVICE	\$88,900	\$99,500	\$99,500		\$10,600
1310....BUSINESS ADMINISTRATION	*	\$211,777	\$234,350			\$22,573
A 1320.400	AUDITOR SERVICES	\$20,000	\$20,000	\$20,000		\$0
A1325.160	INTERNAL CLAIM AUDITOR	\$1,065	\$1,065	\$1,065		\$0
A 1325.400	TREASURER-CONTRACTUAL	\$500	\$500	\$500		\$0
A 1325.450	TREASURER-SUPPLIES	\$480	\$480	\$480		\$0
1325....TREASURER	*	\$2,045	\$2,045			\$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				
		2022-23	2023-24	Administrative	Program	Capital	CHANGE
A 1345.490	BOCES-COOPERATIVE BID	\$3,020	\$3,105	\$3,105			\$85
A 1420.400	LEGAL SERVICES	\$15,000	\$17,500	\$17,500			\$2,500
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	\$35,000	\$39,375	\$39,375			\$4,375
1430....PERSONNEL	*	\$38,020	\$42,395				\$4,375
A 1460.400	RECORDS MANAGEMENT INDUST. APPRAIS	\$546	\$546	\$546			\$0
A 1460.490	BOCES-RECORD MANAGEMENT	\$20,000	\$14,000	\$14,000			(\$6,000)
1460....RECORDS MANAGEMENT OFFICER	*	\$20,546	\$14,546				(\$6,000)
A 1480.490	BOCES-EMP REL/PUB SAFETY	\$82,025	\$86,126	\$86,126			\$4,101
A 1620.160	BLDG MAINT MECHANIC-SALARY	\$76,842	\$77,900			\$77,900	\$1,058
A 1620.200	MAINT-EQUIPMENT	\$10,000	\$10,000			\$10,000	\$0
A 1620.400	MAINT-CONTRACTUAL/MISC	\$24,500	\$24,500			\$24,500	\$0
A 1620.400-05	MAINT-RUGS/MOPS CONT	\$2,200	\$2,200			\$2,200	\$0
A 1620.421	MAINT-FUEL OIL	\$85,000	\$85,000			\$85,000	\$0
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	\$9,500	\$10,000			\$10,000	\$500
A 1620.450	MAINT-SUPPLIES	\$45,500	\$30,500			\$30,500	(\$15,000)
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	\$0
A 1620.471-01	MAINT-EXTERMINATOR	\$1,500	\$1,500			\$1,500	\$0
A 1620.472	MAINT-FIRE ALARM/EXTINGUISHERS	\$5,000	\$5,000			\$5,000	\$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
1620....OPERATION OF PLANT	*	\$360,242	\$346,800				(\$13,442)
A 1621.160	MAINT-SALARIES	\$167,250	\$185,765			\$185,765	\$18,515
A 1621.160-21	MAINT-SUMMER HELP	\$15,000	\$15,000			\$15,000	\$0
A 1621.160-22	MAINT-OVERTIME	\$5,000	\$5,000			\$5,000	\$0
A1621.160.LONG	NON-INSTRUCTIONAL LONGEVITY	\$1,600	\$0			\$0	(\$1,600)
A1621.400-01	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	\$5,000			\$5,000	\$1,000

A 1621.400-04	MAINT-WATER SYSTEM	\$3,000	\$3,000		\$3,000	\$0
A 1621.400-06	MAINT-HARDWARE REPAIRS	\$1,150	\$2,000		\$2,000	\$850
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	\$12,500	\$12,500		\$12,500	\$0
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	*	\$249,350	\$268,115			\$18,765
A 1670.450	POSTAGE/PAPER/PC	\$24,155	\$24,155	\$24,155		\$0
A 1670.490	BOCES-PRINTING/Q-COPY	\$50,145	\$53,650	\$53,650		\$3,505
1670....CENTRAL PRINTING & MAILING	*	\$74,300	\$77,805			\$3,505
A 1680.490	BOCES-CENTRAL DATA PROCESSING	\$77,500	\$77,500	\$77,500		\$0
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	\$210,000	\$220,500	\$220,500		\$10,500
1....GENERAL SUPPORT	***	\$1,632,988	\$1,698,099			\$65,111
A 2010.150	CURRICULUM DEVELOPMENT- STIPENDS	\$1,500	\$1,500	\$1,500		\$0
A 2020.150-01	PRINCIPAL-SALARY Pre-K-12	\$110,000	\$137,918	\$137,918		\$27,918
A 2020.160	SECRETARIES-HS/ELEM-SALARY	\$35,350	\$40,350	\$40,350		\$5,000
A 2020.160-01	SUB CALLING	\$1,591	\$3,750	\$3,750		\$2,159
A2020.160-LONG	NON INSTRUCTIONAL LONGEVITY	\$1,000		\$0		(\$1,000)
A 2020.400	MAIN OFFICE CONTRACTUAL	\$2,000	\$2,000	\$2,000		\$0
A 2020.450	MAIN OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500		\$0
A 2020.450-00-1	MAIN OFFICE-SUPPLIES(BRIDGING)	\$500	\$500	\$500		\$0
A2020.450-00-2	MAIN OFFICE-AWARDS	\$300	\$300	\$300		\$0
A2020.450-00-3	MAIN OFFICE-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	\$9,716	\$9,716	\$9,716		\$0
2020...SUPERVISION REGULAR SCHOOL		\$163,957	\$198,034			\$34,077
A 2060.490	BOCES-Research, Planning & Evaluation	\$950	\$950	\$950		\$0
A 2070.490	BOCES IN SERVICE TRAINING	\$20,000	\$20,000	\$20,000		\$0
A 2110.120	SALARIES/K-6	\$821,331	\$856,473	\$856,473		\$35,142

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	\$785,041	\$743,740		\$743,740		(\$41,301)
A2210.130-Community Schools Aid	SALARIES/STEAM	\$44,828	\$44,828		\$44,828		\$0
A 2110.130-12	SALARIES-TUTORING	\$5,000	\$5,000		\$5,000		\$0
A 2110.140	SALARIES-SUB TEACHERS	\$39,250	\$60,500		\$60,500		\$21,250
A 2110.160	SALARIES-AIDES	\$120,400	\$150,250		\$150,250		\$29,850
A 2110.160-01	SALARIES-SUB CLERICAL	\$10,000	\$20,000		\$20,000		\$10,000
A2110.160-LONG	NON INSTRUCTIONAL LONGEVITY	\$2,000	\$0		\$0		(\$2,000)
A2110.160-CS	NON INSTRUCTIONAL-Com School Aid	\$15,950	\$0		\$0		(\$15,950)
A 2110.200	EQUIPMENT-PREK-12 BUILDING	\$4,500	\$8,000		\$8,000		\$3,500
A2110.200-10	EQUIPMENT-HS PE	\$1,500	\$0		\$0		(\$1,500)
A2110.220-08	EQUIPMENT-MUSIC	\$1,500	\$0		\$0		(\$1,500)
A2110.220-06	EQUIPMENT - STEAM	\$500	\$0		\$0		(\$500)
A 2110.400-10	CONTRACTUAL - ELEM MUSIC	\$10,345	\$14,500		\$14,500		\$4,155
A 2110.400-11	CONTRACTUAL - PREK-12 BLDG	\$16,307	\$18,500		\$18,500		\$2,193
A2110-400-06	CONTRACTUAL - STEAM	\$3,000	\$500		\$500		(\$2,500)
A2110-400-08	CONTRACTUAL - ELEMENTARY ART	\$2,500	\$295		\$295		(\$2,205)
A 2110.401-07	CONTRACTUAL - HOME & CAREERS	\$500	\$0		\$0		(\$500)
A 2110.401-08	CONTRACTUAL - HS MUSIC/BAND	\$5,500	\$0		\$0		(\$5,500)
A2110-401-09	CONTRACTUAL - HS TECHNOLOGY	\$1,900	\$500		\$500		(\$1,400)
A2110-401-12	CONTRACTUAL - HS SCIENCE	\$850	\$850		\$850		\$0
A2110.400-14	CONTRACTUAL-PE	\$500	\$0		\$0		(\$500)
A2210.400-19	CONTRACTUAL-LANGUAGE	\$0	\$250		\$250		\$250
A 2110.450	SUPPLIES-KINDERGARTEN	\$750	\$500		\$500		(\$250)
A 2110.450-01	SUPPLIES-FIRST GRADE	\$750	\$500		\$500		(\$250)
A 2110.450-02	SUPPLIES-SECOND GRADE	\$1,250	\$500		\$500		(\$750)
A 2110.450-03	SUPPLIES-THIRD GRADE	\$750	\$500		\$500		(\$250)
A 2110.450-04	SUPPLIES-FOURTH GRADE	\$500	\$500		\$500		\$0
A 2110.450-05	SUPPLIES-FIFTH GRADE	\$500	\$250		\$250		(\$250)
A 2110.450-06	SUPPLIES-SIXTH GRADE	\$1,050	\$250		\$250		(\$800)
A 2110.450-08	SUPPLIES-ELEMENTARY ART	\$500	\$2,000		\$2,000		\$1,500
A 2110.450-09	SUPPLIES-ELEMENTARY PE	\$1,150	\$1,000		\$1,000		(\$150)
A 2110.450-1	SUPPLIES-PREK-12 BLDG	\$1,525	\$1,525		\$1,525		\$0
A 2110.450-10	SUPPLIES-ELEMENTARY MUSIC	\$500	\$3,250		\$3,250		\$2,750
A 2110.450-14	SUPPLIES-ELEM COMPUTER LAB	\$100	\$100		\$100		\$0
A 2110.450-19	SUPPLIES-ELEMENTARY AGENDAS	\$1,000	\$1,000		\$1,000		\$0
A 2110.450-20	SUPPLIES-PRE-K	\$550	\$500		\$500		(\$50)
A2110.450-21	SUPPLIES - READING	\$500	\$250		\$250		(\$250)
A 2110.451	SUPPLIES- HS ENGLISH	\$450	\$500		\$500		\$50
A 2110.451-01	SUPPLIES- HS MATH	\$750	\$500		\$500		(\$250)
A 2110.451-02	SUPPLIES- HS SOCIAL STUDIES	\$100	\$300		\$300		\$200
A 2110.451-03	SUPPLIES- HS SCIENCE	\$2,500	\$2,500		\$2,500		\$0
A 2110.451-04	SUPPLIES - HS ART	\$650	\$500		\$500		(\$150)
A 2110.451-05	SUPPLIES - H.S. TECHNOLOGY	\$2,850	\$4,150		\$4,150		\$1,300

A 2110.451-06	SUPPLIES - H.S. BUSINESS	\$100	\$250	\$250	\$150
A2110.451-06S	SUPPLIES - STEAM	\$1,500	\$4,500	\$4,500	\$3,000
A 2110.451-08	SUPPLIES - HS MUSIC	\$1,500	\$0	\$0	(\$1,500)
A 2110.451-09	SUPPLIES- HS LANGUAGE	\$100	\$250	\$250	\$150
A 2110.451-10	SUPPLIES - HS PHYS ED.	\$1,000	\$650	\$650	(\$350)
A 2110.451-16	SUPPLIES-H.S. HEALTH	\$350	\$300	\$300	(\$50)
A2110.471	TUITION PAID TO OTHER DISTRICTS	\$16,000	\$16,000	\$16,000	\$0
A 2110.480-1	TEXTBOOKS-DISTRICT WIDE	\$19,500	\$19,500	\$19,500	\$0
A 2110.490	BOCES/REGULAR SCHOOL	\$191,500	\$195,330	\$195,330	\$3,830
2110....TEACHING-REGULAR SCHOOL	*	\$2,149,427	\$2,188,041		\$38,614
A 2250.150	SPEC ED-SALARIES	\$424,382	\$480,350	\$480,350	\$55,968
A 2250.160	SPEC ED-SALARIES	\$221,300	\$190,160	\$190,160	(\$31,140)
A 2250.400	SPECIAL ED - CONTRACTUAL	\$6,000	\$6,000	\$6,000	\$0
A 2250.400-05	SPEC ED-TUITION	\$340,000	\$340,000	\$340,000	\$0
A 2250.450-05	SPEC ED-CSE SUPPLIES	\$2,500	\$3,000	\$3,000	\$500
A 2250.490	BOCES-SPECIAL EDUCATION	\$567,489	\$567,489	\$567,489	\$0
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$1,561,671	\$1,586,999		\$25,328
A 2280.490	BOCES-OC ED	\$223,500	\$259,275	\$259,275	\$35,775
A 2330.490	BOCES - SUMMER SCHOOL	\$0	\$0	\$0	\$0
A 2610.150	LIBRARIAN-SALARY	\$64,948	\$66,951	\$66,951	\$2,003
A 2610.160	LIBRARY AIDES-SALARIES	\$15,600	\$19,160	\$19,160	\$3,560
A 2610.450	LIBRARY-SUPPLIES	\$500	\$250	\$250	(\$250)
A 2610.460	LIBRARY-BOOKS/PERIODICALS	\$9,000	\$9,000	\$9,000	\$0
A 2610.490	BOCES-MEDIA SERVICES	\$48,000	\$52,905	\$52,905	\$4,905
2610....SCHOOL LIBRARY & AUDIOVISUAL	*	\$138,048	\$148,266		\$10,218
A 2630.150-01	COMPUTER-INSTRUCTIONAL	\$69,050	\$71,640	\$71,640	\$2,590
A2630.160-01	COMPUTER-NON-INSTRUCTIONAL	\$4,500	\$9,000	\$9,000	\$4,500
A 2630.220	COMPUTER HARDWARE K-12	\$10,000	\$13,000	\$13,000	\$3,000
A 2630.400	COMPUTER-CONTRACTUAL	\$6,400	\$6,400	\$6,400	\$0
A 2630.450	COMPUTER-SUPPLIES	\$2,900	\$2,900	\$2,900	\$0
A 2630.460	COMPUTER-SOFTWARE K-12	\$24,058	\$27,843	\$27,843	\$3,785
A 2630.490	BOCES - COMPUTER SERVICES	\$60,500	\$70,500	\$70,500	\$10,000
2630....COMPUTER ASSISTED INSTRUCTION	*	\$177,408	\$201,283		\$23,875
A 2810.150	GUIDANCE-SALARY	\$41,468	\$53,477	\$53,477	\$12,009
A2810.150-Community Schools Aid	GUIDANCE-SALARY	\$40,930	\$45,930	\$45,930	\$5,000
A 2810.400-01	GUIDANCE-CONTRACTUAL/HS	\$1,500	\$500	\$500	(\$1,000)
A 2810.400-02	GUIDANCE-CONTRACTUAL/ES	\$350	\$500	\$500	\$150
A 2810.450	GUIDANCE-SUPPLIES/ELEM	\$600	\$600	\$600	\$0
A 2810.450-01	GUIDANCE-SUPPLIES/HS	\$350	\$350	\$350	\$0
2810....GUIDANCE-REGULAR SCHOOL	*	\$85,198	\$101,357		\$16,159

A 2815.160	HEALTH OFFICE-SALARIES	\$53,561	\$55,705	\$55,705	\$2,144
A 2815.400	HEALTH OFFICE-CONTRACTUAL	\$7,028	\$7,028	\$7,028	\$0
A 2815.450	HEALTH OFFICE-SUPPLIES	\$2,550	\$2,550	\$2,550	\$0
2815....HEALTH SERVICES-REGULAR SCHOOL	*	\$63,139	\$65,283		\$2,144
A 2816.450	SCREENING-K	\$215	\$215	\$215	\$0
A 2820.490	BOCES - PSYCHOLOGIST	\$25,650	\$26,000	\$26,000	\$350
A 2850.150	MARCHING BAND	\$2,819	\$2,904	\$2,904	\$85
A 2850.150-01	EXTRA CHORAL	\$1,233	\$1,270	\$1,270	\$37
A 2850.150-02	COLOR GUARD	\$1,165	\$1,200	\$1,200	\$35
A 2850.150-03	HS STUDENT COUCIL	\$1,370	\$1,412	\$1,412	\$42
A 2850.150-03-1	ES STUDENT COUNCIL	\$660	\$680	\$680	\$20
A 2850.150-04	YEARBOOK	\$1,508	\$1,553	\$1,553	\$45
A 2850.150-05	DRAMA DIRECTOR	\$1,165	\$1,165	\$1,165	\$0
A 2850.150-05-1	ASST. DIRECTOR/COREOGRAPHER	\$676	\$1,200	\$1,200	\$524
A 2850.150-05-2	PIT AND DIRECTOR	\$676	\$697	\$697	\$21
A 2850.150-06	MUSICAL DIRECTOR	\$3,762	\$3,876	\$3,876	\$114
A 2850.150-08	SAFETY PATROL	\$547	\$564	\$564	\$17
A 2850.150-09	CHEERLEADING-V/JV	\$1,508	\$1,553	\$1,553	\$45
A 2850.150-10	HONOR SOCIETY	\$847	\$872	\$872	\$25
A 2850.150-12	SADD	\$547	\$564	\$564	\$17
A 2850.150-13	7TH GRADE	\$344	\$354	\$354	\$10
A 2850.150-14	8TH GRADE	\$410	\$423	\$423	\$13
A 2850.150-15	9TH GRADE	\$479	\$493	\$493	\$14
A 2850.150-16	10TH GRADE	\$1,647	\$1,697	\$1,697	\$50
A 2850.150-17	11TH GRADE	\$1,917	\$1,974	\$1,974	\$57
A 2850.150-18	12TH GRADE	\$2,189	\$2,254	\$2,254	\$65
A 2850.150-19	NATIONAL JUNIOR HONOR SOCIETY	\$547	\$564	\$564	\$17
A 2850.150-20	MS STUDENT COUNCIL	\$731	\$753	\$753	\$22
A 2850.150-21	JAZZ BAND	\$1,418	\$1,460	\$1,460	\$42
A 2850.150-23	SPANISH CLUB	\$531	\$547	\$547	\$16
A 2850.150-24	MOCK TRIAL	\$847	\$872	\$872	\$25
A 2850.150-26	SKI CLUB	\$499	\$514	\$514	\$15
A2850.150-27	GAY/STRAIGHT ALLIANCE	\$547	\$564	\$564	\$17
A2850.150-28	WOMEN FOR CHANGE	\$547	\$564	\$564	\$17
A2850.150-29	THEATER ADVISOR	\$547	\$564	\$564	\$17
A2850.160-00	STUDENT ACCT TREASURER STIPEND	\$1,250	\$1,250	\$1,250	\$0
2850....CO-CURRICULAR ACTIV-REG SCHL	*	\$32,933	\$34,357		\$1,424
A 2855.150	SOCCER/VARSITY-1/2 EACH	\$8,050	\$8,292	\$8,292	\$242
A 2855.150-02	SOCCER/MODIFIED-1/2 EACH	\$3,866	\$3,982	\$3,982	\$116
A 2855.150-03	BASKETBALL/VARSITY-1/2 EACH	\$10,050	\$10,352	\$10,352	\$302
A 2855.150-04	BASKETBALL/JV-1/2 EACH	\$7,668	\$7,898	\$7,898	\$230
A 2855.150-05	BASKETBALL/MODIFIED-1/2 EACH	\$5,480	\$5,644	\$5,644	\$164

A 2855.150-07	BASEBALL/SOFTBALL-VSTY-1/2 EACH	\$7,598	\$7,826	\$7,826	\$228
A 2855.150-08	BASEBALL/SOFTBALL-MOD 1/2 EACH	\$3,866	\$3,982	\$3,982	\$116
A2855.150-18	CROSS COUNTRY	\$4,025	\$4,025	\$4,025	\$0
A 2855.150-10	ATHLETIC DIRECTOR	\$5,171	\$5,326	\$5,326	\$155
A 2855.150-11	CHAPERONES	\$3,500	\$3,500	\$3,500	\$0
A 2855.150-15	MOD TRACK/ASST VARSITY	\$1,822	\$1,822	\$1,822	\$0
A 2855.150-16	VARSITY TRACK	\$3,799	\$3,799	\$3,799	\$0
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	\$20,250	\$20,250	\$20,250	\$0
A 2855.450	ATHLETIC-SUPPLIES	\$10,500	\$10,500	\$10,500	\$0
A 2855.490	BOCES-SPORTS COORD	\$4,000	\$4,000	\$4,000	\$0
2855.....INTERSCHOL ATHLETICS-REG SCHL	*	\$106,145	\$107,698		\$1,553
2.....INSTRUCTION	***	\$4,729,741	\$4,919,258		\$189,517
A 5510.160	TRANS-SALARIES	\$280,235	\$302,690	\$302,690	\$22,455
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	\$0	\$0	(\$2,800)
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	\$5,500	\$5,500	\$3,000
A 5510.400-05	TRANS-FIRE EXTINGUISHERS	\$625	\$625	\$625	\$0
A 5510.400-06	TRANS-DRIVER PHYSICALS	\$3,500	\$3,500	\$3,500	\$0
A 5510.400-07	TRANS-COPIER CHARGES	\$1,366	\$1,366	\$1,366	\$0
A 5510.400-08	TRANS-PHONE (NOT REPAIRS)	\$1,000	\$1,000	\$1,000	\$0
A 5510.400-09	TRANS-LEGAL FEES, ETC	\$1,000	\$3,500	\$3,500	\$2,500
A 5510.400-10	TRANS-FINGERPRINTING/HEP.B SHOTS	\$500	\$500	\$500	\$0
A 5510.450	TRANS-DIESEL	\$55,000	\$55,000	\$55,000	\$0
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	\$25,000	\$30,000	\$30,000	\$5,000
A 5510.450-08	TRANS-PROPANE	\$6,000	\$6,000	\$6,000	\$0
A 5510.490	BOCES-TRAIING/TESTING/TOWERS	\$4,500	\$4,950	\$4,950	\$450
5510.....DISTRICT TRANSPORTATION	*	\$462,846	\$493,451		\$30,605

A 9731.600
A 9731.700
A 9770.700
97....BANS-RANS PRINCIPAL/INTEREST

BANS - SCHOOL CONSTRUCTION-PRINCIPAL
BANS-SCHOOL CONSTRUCTION-INTEREST
RAN INTEREST
*

A9901.1
A9950.1

TRANSFER TO SCHOOL LUNCH FUND
TRANSFER TO CAPITAL FUND

GRAND TOTALS

\$810,000	\$860,000			\$860,000	\$50,000
\$195,300	\$154,800			\$154,800	(\$40,500)
\$5,500	\$5,500			\$5,500	\$0
\$1,010,800	\$1,020,300				\$9,500
\$50,000	\$50,000		\$50,000		\$0
\$100,000	\$100,000			\$100,000	\$0
\$10,695,500	\$11,050,000	\$1,539,641	\$7,684,108	\$1,826,251	\$354,500
		13.93%	69.54%	16.53%	100.00%