

**Gilbertsville-Mt. Upton  
Budget by Component Detail  
Proposed 2024-25 School Year**

ACCOUNT	DESCRIPTION	ACTUAL	PROPOSED	Administrative	Program	Capital	CHANGE
		2023-24	2024-25				
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	\$4,480	\$4,480			\$5,000
1010....BOARD OF EDUCATION	*	\$11,250	\$10,730				\$5,000
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	\$162,402	\$162,402	\$162,402			\$0
A 1240.160	SUPERINTENDENT SECRETARY-SALARY	\$44,565	\$61,583	\$61,583			\$17,018
A 1240.400	DISTRICT OFFICE-CONTRACTUAL	\$6,250	\$6,250	\$6,250			\$0
A 1240.450	DISTRICT OFFICE-SUPPLIES	\$1,000	\$1,000	\$1,000			\$0
1240....CENTRAL OFFICE	*	\$214,217	\$231,235				\$17,018
A 1310.160	NON-INSTRUCTIONAL ADMINISTRATOR	\$129,750	\$132,486	\$132,486			\$2,736
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	\$99,500	\$110,000	\$110,000			\$10,500
1310....BUSINESS ADMINISTRATION	*	\$234,350	\$247,586				\$13,236
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

		2023-24	2024-25	Administrative	Program	Capital	CHANGE
A 1345.490	BOCES-COOPERATIVE BID	\$3,105	\$3,015	\$3,015			(\$90)
A 1420.400	LEGAL SERVICES	\$17,500	\$17,500	\$17,500			\$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	\$39,375	\$55,000	\$55,000			\$15,625
1430....PERSONNEL	*	\$42,395	\$58,020				\$15,625
A 1460.400	RECORDS MANAGEMENT INDUST. APPRAIS	\$546	\$546	\$546			\$0
A 1460.490	BOCES-RECORD MANAGEMENT	\$14,000	\$18,500	\$18,500			\$4,500
1460....RECORDS MANAGEMENT OFFICER	*	\$14,546	\$19,046				\$4,500
A 1480.490	BOCES-EMP REL/PUB SAFETY	\$86,126	\$106,000	\$106,000			\$19,874
A 1620.160	BLDG MAINT MECHANIC-SALARY	\$77,900	\$60,000			\$60,000	(\$17,900)
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	\$110,000			\$110,000	\$25,000
A 1620.422	MAINT-PROPANE	\$200	\$200			\$200	\$0
A 1620.425	MAINT-ELECTRIC	\$80,000	\$80,000			\$80,000	\$0
A 1620.427	MAINT-CLAY/MATERIALS/CRACKS	\$750	\$750			\$750	\$0
A 1620.428	MAINT-PARTS EQP'T.	\$5,000	\$5,000			\$5,000	\$0
A 1620.431	MAINT-TELEPHONE	\$10,000	\$10,000			\$10,000	\$0
A 1620.450	MAINT-SUPPLIES	\$30,500	\$30,500			\$30,500	\$0
A 1620.450-01	MAINT-SUPPLIES/STAFF/ADVISOR PURCHASES	\$1,500	\$1,500			\$1,500	\$0
A 1620.471	MAINT-SEPTIC	\$4,500	\$4,500			\$4,500	\$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	*	\$346,800	\$353,900				\$7,100

		2023-24	2024-25	Administrative	Program	Capital	CHANGE
A 1621.160	MAINT-SALARIES	\$185,765	\$163,262			\$163,262	(\$22,503)
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
A1621.400-01	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	\$5,000	\$5,000			\$5,000	\$0
A 1621.400-04	MAINT-WATER SYSTEM	\$3,000	\$3,000			\$3,000	\$0
A 1621.400-06	MAINT-HARDWARE REPAIRS	\$2,000	\$2,000			\$2,000	\$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	\$12,500	\$21,000			\$21,000	\$8,500
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	*	\$268,115	\$254,112				(\$14,003)
A1622.400	SCHOOL RESOURCE OFFICER (SRO)	\$0	\$68,500	\$68,500			\$68,500
1621....SECURITY							
A 1670.450	POSTAGE/PAPER/PC	\$24,155	\$24,155	\$24,155			\$0
A 1670.490	BOCES-PRINTING/Q-COPY	\$53,650	\$53,650	\$53,650			\$0
1670....CENTRAL PRINTING & MAILING	*	\$77,805	\$77,805				\$0
A 1680.490	BOCES-CENTRAL DATA PROCESSING	\$77,500	\$85,000	\$85,000			\$7,500
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	\$220,500	\$227,500	\$227,500			\$7,000
1....GENERAL SUPPORT	***	\$1,698,099	\$1,843,839				\$145,740
A 2010.150	CURRICULUM DEVELOPMENT- STIPENDS	\$1,500	\$1,500	\$1,500			\$0
A 2020.150-01	PRINCIPAL-SALARY PK-12	\$137,918	\$97,944	\$97,944			(\$39,974)
A 2020.160	SECRETARIES-HS/ELEM-SALARY	\$40,350	\$39,290	\$39,290			(\$1,060)
A 2020.160-01	SUB CALLING	\$3,750	\$3,000	\$3,000			(\$750)
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

		2023-24	2024-25	Administrative	Program	Capital	CHANGE
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	\$50,051	\$50,051			\$40,335
2020...SUPERVISION REGULAR SCHOOL		\$198,034	\$196,585				(\$1,449)
A 2060.490	BOCES-Research, Planning & Evaluation	\$950	\$1,000	\$1,000			\$0
A 2070.490	BOCES IN SERVICE TRAINING	\$20,000	\$21,500	\$21,500			\$1,500
A 2110.120	SALARIES/K-6	\$856,473	\$779,383		\$779,383		(\$77,090)
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	\$743,740	\$782,015		\$782,015		\$38,275
A2210.130-Community Schools Aid	SALARIES/STEAM	\$44,828	\$0		\$0		(\$44,828)
A 2110.130-12	SALARIES-TUTORING	\$5,000	\$5,000		\$5,000		\$0
A 2110.140	SALARIES-SUB TEACHERS	\$60,500	\$62,200		\$62,200		\$1,700
A 2110.160	SALARIES-AIDES	\$150,250	\$143,685		\$143,685		(\$6,565)
A 2110.160-01	SALARIES-SUB CLERICAL	\$20,000	\$20,000		\$20,000		\$0
A 2110.200	EQUIPMENT-PREK-12 BUILDING	\$8,000	\$5,000		\$5,000		(\$3,000)
A2110.220-06	EQUIPMENT - STEAM	\$0	\$500		\$500		\$500
A 2110.400-10	CONTRACTUAL - ELEM MUSIC	\$14,500	\$10,000		\$10,000		(\$4,500)
A 2110.400-11	CONTRACTUAL - PREK-12 BLDG	\$18,500	\$18,500		\$18,500		\$0
A2110-400-06	CONTRACTUAL - STEAM	\$500	\$500		\$500		\$0
A2110-400-08	CONTRACTUAL - ELEMENTARY ART	\$295	\$550		\$550		\$255
A2110-401-09	CONTRACTUAL - HS TECHNOLOGY	\$500	\$500		\$500		\$0
A2110-401-12	CONTRACTUAL - HS SCIENCE	\$850	\$850		\$850		\$0
A2210.400-19	CONTRACTUAL-LANGUAGE	\$250	\$250		\$250		\$0
A 2110.450	SUPPLIES-KINDERGARTEN	\$500	\$500		\$500		\$0
A 2110.450-01	SUPPLIES-FIRST GRADE	\$500	\$500		\$500		\$0
A 2110.450-02	SUPPLIES-SECOND GRADE	\$500	\$500		\$500		\$0
A 2110.450-03	SUPPLIES-THIRD GRADE	\$500	\$500		\$500		\$0
A 2110.450-04	SUPPLIES-FOURTH GRADE	\$500	\$500		\$500		\$0
A 2110.450-05	SUPPLIES-FIFTH GRADE	\$250	\$500		\$500		\$250
A 2110.450-06	SUPPLIES-SIXTH GRADE	\$250	\$300		\$300		\$50
A 2110.450-08	SUPPLIES-ELEMENTARY ART	\$2,000	\$1,600		\$1,600		(\$400)
A 2110.450-09	SUPPLIES-ELEMENTARY PE	\$1,000	\$1,000		\$1,000		\$0
A 2110.450-1	SUPPLIES-PREK-12 BLDG	\$1,525	\$1,525		\$1,525		\$0
A 2110.450-10	SUPPLIES-PRE-K-12 MUSIC	\$3,250	\$4,000		\$4,000		\$750
A 2110.450-14	SUPPLIES-ELEM COMPUTER LAB	\$100	\$100		\$100		\$0

		2023-24	2024-25	Administrative	Program	Capital	CHANGE
A 2110.450-19	SUPPLIES-ELEMENTARY AGENDAS	\$1,000	\$1,000		\$1,000		\$0
A 2110.450-20	SUPPLIES-PRE-K	\$500	\$500		\$500		\$0
A2110.450-21	SUPPLIES - READING	\$250	\$250		\$250		\$0
A 2110.451	SUPPLIES- HS ENGLISH	\$500	\$500		\$500		\$0
A 2110.451-01	SUPPLIES- HS MATH	\$500	\$500		\$500		\$0
A 2110.451-02	SUPPLIES- HS SOCIAL STUDIES	\$300	\$300		\$300		\$0
A 2110.451-03	SUPPLIES- HS SCIENCE	\$2,500	\$4,000		\$4,000		\$1,500
A 2110.451-04	SUPPLIES - HS ART	\$500	\$2,000		\$2,000		\$1,500
A 2110.451-05	SUPPLIES - H.S. TECHNOLOGY	\$4,150	\$4,150		\$4,150		\$0
A 2110.451-06	SUPPLIES - H.S. BUSINESS	\$250	\$250		\$250		\$0
A2110.451-06S	SUPPLIES - STEAM	\$4,500	\$4,500		\$4,500		\$0
A 2110.451-09	SUPPLIES- HS LANGUAGE	\$250	\$250		\$250		\$0
A 2110.451-10	SUPPLIES - HS PHYS ED.	\$650	\$1,000		\$1,000		\$350
A 2110.451-16	SUPPLIES-H.S. HEALTH	\$300	\$300		\$300		\$0
A2110.471	TUITION PAID TO OTHER DISTRICTS	\$16,000	\$16,000		\$16,000		\$0
A 2110.480-1	TEXTBOOKS-DISTRICT WIDE	\$19,500	\$20,504		\$20,504		\$1,004
A 2110.490	BOCES/REGULAR SCHOOL	\$195,330	\$100,000		\$100,000		(\$91,647)
2110....TEACHING-REGULAR SCHOOL	*	\$2,188,041	\$2,002,462				(\$185,579)
A 2250.150	SPEC ED-SALARIES	\$480,350	\$486,467		\$486,467		\$6,117
A 2250.160	SPEC ED-SALARIES	\$190,160	\$187,082		\$187,082		(\$3,078)
A 2250.400	SPECIAL ED - CONTRACTUAL	\$6,000	\$6,000		\$6,000		\$0
A 2250.400-05	SPEC ED-TUITION	\$340,000	\$450,000		\$450,000		\$110,000
A 2250.450-05	SPEC ED-CSE SUPPLIES	\$3,000	\$3,000		\$3,000		\$0
A 2250.490	BOCES-SPECIAL EDUCATION	\$567,489	\$697,000		\$697,000		\$129,511
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$1,586,999	\$1,829,549				\$242,550
A 2280.490	BOCES-OC ED	\$259,275	\$293,000		\$293,000		\$33,725
A 2330.490	BOCES - SUMMER-DRIVER'S EDUCATION	\$0	\$7,585		\$7,585		\$7,585
A 2610.150	LIBRARIAN-SALARY	\$66,951	\$71,240		\$71,240		\$4,289
A 2610.160	LIBRARY AIDES-SALARIES	\$19,160	\$20,735		\$20,735		\$1,575
A 2610.450	LIBRARY-SUPPLIES	\$250	\$250		\$250		\$0
A 2610.460	LIBRARY-BOOKS/PERIODICALS	\$9,000	\$9,000		\$9,000		\$0
A 2610.490	BOCES-MEDIA SERVICES	\$52,905	\$52,000		\$52,000		(\$905)
2610....SCHOOL LIBRARY & AUDIOVISUAL	*	\$148,266	\$153,225				\$4,959

		2023-24	2024-25	Administrative	Program	Capital	CHANGE
A 2630.150-01	COMPUTER-INSTRUCTIONAL	\$71,640	\$63,106		\$63,106		(\$8,534)
A2630.160-01	COMPUTER-NON-INSTRUCTIONAL	\$9,000	\$9,000		\$9,000		\$0
A 2630.220	COMPUTER HARDWARE K-12	\$13,000	\$12,000		\$12,000		(\$1,000)
A 2630.400	COMPUTER-CONTRACTUAL	\$6,400	\$6,400		\$6,400		\$0
A 2630.450	COMPUTER-SUPPLIES	\$2,900	\$2,500		\$2,500		(\$400)
A 2630.460	COMPUTER-SOFTWARE K-12	\$27,843	\$16,500		\$16,500		(\$11,343)
A 2630.490	BOCES - COMPUTER SERVICES	\$70,500	\$90,000		\$90,000		\$19,500
2630....COMPUTER ASSISTED INSTRUCTION	*	\$201,283	\$199,506				(\$1,777)
A 2810.150	GUIDANCE-SALARY	\$53,477	\$98,920		\$98,920		\$45,443
A2810.150-Community Schools Aid	GUIDANCE-SALARY	\$45,930	\$0		\$0		(\$45,930)
A 2810.400-01	GUIDANCE-CONTRACTUAL/HS	\$500	\$500		\$500		\$0
A 2810.400-02	GUIDANCE-CONTRACTUAL/ES	\$500	\$500		\$500		\$0
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	*	\$101,357	\$100,870				(\$487)
A 2815.160	HEALTH OFFICE-SALARIES	\$55,705	\$57,654		\$57,654		\$1,949
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	*	\$65,283	\$67,232				\$1,949
A 2816.450	SCREENING-K	\$215	\$215		\$215		\$0
A 2820.490	BOCES - PSYCHOLOGIST	\$26,000	\$29,000		\$29,000		\$3,000
A 2850.150	MARCHING BAND	\$2,904	\$3,020		\$3,020		\$116
A 2850.150-01	EXTRA CHORAL	\$1,270	\$1,321		\$1,321		\$51
A 2850.150-02	COLOR GUARD	\$1,200	\$1,248		\$1,248		\$48
A 2850.150-03	HS STUDENT COUCIL	\$1,412	\$1,468		\$1,468		\$56
A 2850.150-03-1	ES STUDENT COUNCIL	\$680	\$707		\$707		\$27
A 2850.150-04	YEARBOOK	\$1,553	\$1,615		\$1,615		\$62
A 2850.150-05	DRAMA DIRECTOR	\$1,165	\$1,248		\$1,248		\$83
A 2850.150-05-1	ASST. DIRECTOR/COREOGRAPHER	\$1,200	\$1,200		\$1,200		\$0
A 2850.150-05-2	PIT AND DIRECTOR	\$697	\$725		\$725		\$28
A 2850.150-06	MUSICAL DIRECTOR	\$3,876	\$4,031		\$4,031		\$155
A 2850.150-08	SAFETY PATROL	\$564	\$587		\$587		\$23
A 2850.150-09	CHEERLEADING-V/JV	\$1,553	\$1,615		\$1,615		\$62
A 2850.150-10	HONOR SOCIETY	\$872	\$907		\$907		\$35
A 2850.150-12	SADD	\$564	\$587		\$587		\$23

		2023-24	2024-25	Administrative	Program	Capital	CHANGE
A 2850.150-13	7TH GRADE	\$354	\$368		\$368		\$14
A 2850.150-14	8TH GRADE	\$423	\$440		\$440		\$17
A 2850.150-15	9TH GRADE	\$493	\$513		\$513		\$20
A 2850.150-16	10TH GRADE	\$1,697	\$1,765		\$1,765		\$68
A 2850.150-17	11TH GRADE	\$1,974	\$2,053		\$2,053		\$79
A 2850.150-18	12TH GRADE	\$2,254	\$2,344		\$2,344		\$90
A 2850.150-19	NATIONAL JUNIOR HONOR SOCIETY	\$564	\$587		\$587		\$23
A 2850.150-20	MS STUDENT COUNCIL	\$753	\$783		\$783		\$30
A 2850.150-21	JAZZ BAND	\$1,460	\$1,518		\$1,518		\$58
A 2850.150-23	SPANISH CLUB	\$547	\$569		\$569		\$22
A 2850.150-24	MOCK TRIAL	\$872	\$907		\$907		\$35
A 2850.150-26	SKI CLUB	\$514	\$535		\$535		\$21
A2850.150-27	GAY/STRAIGHT ALLIANCE	\$564	\$587		\$587		\$23
A2850.150-28	WOMEN FOR CHANGE	\$564	\$587		\$587		\$23
A2850.150-29	THEATER ADVISOR	\$564	\$587		\$587		\$23
A2850.150-30	LIGHTS AND SOUND TECHNICIAN	\$0	\$6,000		\$6,000		\$6,000
A2850.160-00	STUDENT ACCT TREASURER STIPEND	\$1,250	\$1,500		\$1,500		\$250
2850....CO-CURRICULAR ACTIV-REG SCHL	*	\$34,357	\$41,922				\$7,565
A 2855.150	SOCCER/VARSITY-1/2 EACH	\$8,292	\$8,624		\$8,624		\$332
A 2855.150-02	SOCCER/MODIFIED-1/2 EACH	\$3,982	\$4,142		\$4,142		\$160
A 2855.150-03	BASKETBALL/VARSITY-1/2 EACH	\$10,352	\$10,766		\$10,766		\$414
A 2855.150-04	BASKETBALL/JV-1/2 EACH	\$7,898	\$8,214		\$8,214		\$316
A 2855.150-05	BASKETBALL/MODIFIED-1/2 EACH	\$5,644	\$5,870		\$5,870		\$226
A 2855.150-07	BASEBALL/SOFTBALL-VSTY-1/2 EACH	\$7,826	\$8,140		\$8,140		\$314
A 2855.150-08	BASEBALL/SOFTBALL-MOD 1/2 EACH	\$3,982	\$4,142		\$4,142		\$160
A 2855.150-10	ATHLETIC DIRECTOR	\$5,326	\$5,539		\$5,539		\$213
A 2855.150-11	CHAPERONES	\$3,500	\$3,500		\$3,500		\$0
A 2855.150-15	MOD TRACK/ASST VARSITY	\$1,822	\$2,071		\$2,071		\$249
A 2855.150-16	VARSITY TRACK	\$3,799	\$4,070		\$4,070		\$271
A 2855.150-17	TIMERS	\$1,000	\$1,000		\$1,000		\$0
A2855.150-18	CROSS COUNTRY	\$4,025	\$4,312		\$4,312		\$287
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	\$5,500		\$5,500		\$1,500
2855.....INTERSCHOL ATHLETICS-REG SCHL	*	\$107,698	\$112,140				\$4,442
2....INSTRUCTION	***	\$4,939,258	\$5,057,291				\$117,983

		2023-24	2024-25	Administrative	Program	Capital	CHANGE
A 5510.160	TRANS-SALARIES	\$302,690	\$320,314		\$320,314		\$17,624
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
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	\$5,500	\$5,500		\$5,500		\$0
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	\$3,500	\$3,500		\$3,500		\$0
A 5510.400-10	TRANS-FINGERPRINTING/HEP.B SHOTS	\$500	\$500		\$500		\$0
A 5510.450	TRANS-DIESEL	\$55,000	\$68,500		\$68,500		\$13,500
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	\$30,000	\$30,000		\$30,000		\$0
A 5510.450-08	TRANS-PROPANE	\$6,000	\$6,000		\$6,000		\$0
A 5510.490	BOCES-TRAING/TESTING/TOWERS	\$4,950	\$8,275		\$8,275		\$3,325
5510....DISTRICT TRANSPORTATION	*	\$493,451	\$527,900				\$34,449
A 5530.160	MECHANIC/BUS DRIVER-SALARY	\$47,900	\$49,577		\$49,577		\$1,677
A 5530.160-01	CLEANER/BUS GARAGE-SALARY	\$41,060	\$41,868		\$41,868		\$808
A 5530.200	GARAGE-TRANS. EQP'T. SMALL TOOLS	\$2,500	\$2,500		\$2,500		\$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	\$10,000	\$0		\$0		(\$10,000)
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	\$17,500	\$17,500		\$17,500		\$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



		2023-24	2024-25	Administrative	Program	Capital	CHANGE
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	\$750	\$750		\$750		\$0
A 5530.400-16	GARAGE-GARAGE DOOR MAINT.	\$1,000	\$1,000		\$1,000		\$0
A 5530.450	GARAGE-PARTS	\$33,024	\$33,024		\$33,024		\$0
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	\$1,500	\$1,500		\$1,500		\$0
5530....GARAGE BUILDING	*	\$228,234	\$220,719				
55....PUPIL TRANSPORTATION	**	\$721,685	\$748,619				\$26,934
A 7140.400	SUMMER RECREATION PROGRAM	\$1,000	\$1,000		\$1,000		\$0
7140....RECREATION	*	\$1,000	\$1,000				
A 9010.800	EMPLOYEES RETIREMENT	\$179,770	\$210,129	\$29,589	\$147,054	\$33,486	\$30,359
A 9020.800	TEACHERS RETIREMENT	\$289,882	\$293,686	\$25,186	\$268,500		\$3,804
A 9030.800	FICA/MEDICARE-EMPLOYER	\$357,527	\$349,507	\$37,152	\$294,759	\$17,596	(\$8,020)
A 9040.800	WORKERS COMPENSATION	\$35,200	\$40,200	\$1,000	\$35,000	\$4,200	\$0
A 9050.800	UNEMPLOYMENT BENEFITS	\$15,000	\$15,000	\$1,000	\$12,000	\$2,000	\$0
A 9060.800	HEALTH INSURANCE	\$1,600,850	\$1,625,000	\$125,736	\$1,468,684	\$30,580	\$24,150
A 9070.800	DENTAL INSURANCE	\$41,429	\$41,429	\$1,622	\$39,257	\$550	\$0
90....EMPLOYEE BENEFITS	**	\$2,519,658	\$2,574,951				\$55,293
A 9731.600	BANS - SCHOOL CONSTRUCTION-PRINCIPAL	\$860,000	\$895,000			\$895,000	\$35,000
A 9731.700	BANS-SCHOOL CONSTRUCTION-INTEREST	\$154,800	\$111,800			\$111,800	(\$43,000)
A 9770.700	RAN INTEREST	\$5,500	\$2,500			\$2,500	(\$3,000)
97....BANS-RANS PRINCIPAL/INTEREST	*	\$1,020,300	\$1,009,300				(\$11,000)
A9901.1	TRANSFER TO SCHOOL LUNCH FUND	\$50,000	\$50,000		\$50,000		\$0
A9950.1	TRANSFER TO CAPITAL FUND	\$100,000	\$100,000			\$100,000	\$0
GRAND TOTALS	****	\$11,050,000	\$11,385,000	\$1,676,197	\$7,901,579	\$1,807,224	\$335,000
				14.72%	69.40%	15.88%	100.00%