

**Gilbertsville-Mt. Upton
Budget by Component Detail
Projected 2013-14 School Year**

ACCOUNT	DESCRIPTION	APPROVED		PROJECTED			CHANGE
		2012-13	2013-14	Administrative	Program	Capital	
A 1010.400	BOARD OF ED.-CONTRACTUAL	\$6,300	\$6,000	\$6,000			(\$300)
A 1010.450	BOARD OF ED.-SUPPLIES	\$350	\$100	\$100			(\$250)
1010....BOARD OF EDUCATION	*	\$6,650	\$6,100				(\$550)
A 1040.160	BOARD CLERK- SALARY	\$5,892	\$5,900	\$5,900			\$8
A 1040.400	BOARD CLERK-CONF/ELECTION EXP.	\$1,575	\$950	\$950			(\$625)
A 1040.450	BOARD CLERK-SUPPLIES	\$150	\$150	\$150			
1040....DISTRICT CLERK	*	\$7,617	\$7,000				(\$617)
A 1060.400	LEGAL ADVERTISING	\$2,500	\$2,500	\$2,500			\$0
1060....DISTRICT MEETING	*	\$2,500	\$2,500				\$0
10....BOARD OF EDUCATION	**	\$16,767	\$15,600				(\$1,167)
A 1240.150	SUPERINTENDENT-SALARY	\$121,680	\$121,680	\$121,680			\$0
A 1240.160	SUPERINTENDENT SECRETARY-SALARY	\$32,033	\$32,931	\$32,931			\$898
A 1240.200	DISTRICT OFFICE-EQUIPMENT	\$200	\$0	\$0			(\$200)
A 1240.400	DISTRICT OFFICE-CONTRACTUAL	\$5,000	\$5,000	\$5,000			\$0
A 1240.450	DISTRICT OFFICE-SUPPLIES	\$904	\$850	\$850			(\$54)
1240....CENTRAL OFFICE	*	\$159,817	\$160,461				\$644
12....CENTRAL ADMINISTRATION	**	\$159,817	\$160,461				\$644
A 1310.160	Non-Instructional Administrator	\$67,985	\$71,876	\$71,876			\$3,891
A 1310.400	BUSINESS OFFICE-CONTRACTUAL	\$1,000	\$1,020	\$1,020			\$20
A 1310.450	SOFTWARE MAINTENANCE	\$200	\$0	\$0			(\$200)
A 1310.490	BOCES-PAYROLL SERVICE	\$57,497	\$63,340	\$63,340			\$5,843
1310....BUSINESS ADMINISTRATION	*	\$126,682	\$136,236				\$9,554

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		APPROVED		PROJECTED			CHANGE
		2012-13	2013-14	Administrative	Program	Capital	
A 1320.400	AUDITOR SERVICES	\$23,300	\$17,500	\$17,500			(\$5,800)
1320....AUDITING	*	\$23,300	\$17,500				(\$5,800)
A 1325.400	TREASURER-CONTRACTUAL	\$1,000	\$1,000	\$1,000			\$0
A 1325.450	TREASURER-SUPPLIES	\$500	\$480	\$480			(\$20)
1325....TREASURER	*	\$1,500	\$1,480				(\$20)
A 1330.160	TAX COLLECTOR-SALARY	\$3,000	\$3,000	\$3,000			\$0
A 1330.400	TAX COLLECTOR-NOTICES	\$5,100	\$3,250	\$3,250			(\$1,850)
1330....TAX COLLECTOR	*	\$8,100	\$6,250				(\$1,850)
A 1345.490	BOCES-COOPERATIVE BID	\$3,787	\$3,500	\$3,500			(\$287)
1345....PURCHASING	*	\$3,787	\$3,500				(\$287)
13....FINANCE	**	\$163,369	\$164,966				\$1,597
A 1420.400	LEGAL SERVICES	\$12,500	\$12,500	\$12,500			\$0
1420....LEGAL	*	\$12,500	\$12,500				
A 1430.400	ADVERTISING-PERSONNEL	\$4,500	\$2,000	\$2,000			(\$2,500)
A 1430.400-01	PERSONNEL-FINGER PRINTING	\$520	\$520	\$520			\$0
A 1430.490	BOCES-REC/WC/EPA	\$13,000	\$16,500	\$16,500			\$3,500
1430....PERSONNEL	*	\$18,020	\$19,020				\$1,000
A 1460.400	RECORDS MANAGEMENT INDUST. APPRAIS	\$546	\$546	\$546			\$0
A 1460.490	BOCES-RECORD MANAGEMENT	\$7,500	\$7,810	\$7,810			\$310
1460....RECORDS MANAGEMENT OFFICER	*	\$8,046	\$8,356				\$310
A 1480.490	BOCES-EMP REL/PUB SAFETY	\$47,335	\$47,335	\$47,335			\$0
1480....PUBLIC INFORMATION & SERVICES	*	\$47,335	\$47,335				\$0
14....STAFF	**	\$85,901	\$87,211				\$1,310
A 1620.160	BLDG MAINT MECHANIC-SALARY	\$61,012	\$61,915			\$61,915	\$903
A 1620.200	MAINT-EQUIPMENT	\$10,000	\$10,000			\$10,000	\$0
A 1620.400	MAINT-CONTRACTUAL/MISC	\$14,500	\$14,500			\$14,500	\$0
A 1620.400-05	MAINT-RUGS/MOPS CONT	\$1,200	\$1,200			\$1,200	\$0

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		APPROVED	PROJECTED				
		2012-13	2013-14	Administrative	Program	Capital	CHANGE
A 1620.421	MAINT-FUEL OIL	\$105,000	\$101,500			\$101,500	(\$3,500)
A 1620.422	MAINT-PROPANE	\$200	\$200			\$200	\$0
A 1620.425	MAINT-ELECTRIC	\$82,500	\$80,000			\$80,000	(\$2,500)
A 1620.427	MAINT-CLAY/MATERIALS/CRACKS	\$750	\$750			\$750	\$0
A 1620.428	MAINT-PARTS EQP'T.	\$4,000	\$4,500			\$4,500	\$500
A 1620.431	MAINT-TELEPHONE	\$2,750	\$2,750			\$2,750	\$0
A 1620.450	MAINT-SUPPLIES	\$23,970	\$25,970			\$25,970	\$2,000
A 1620.450-01	MAINT-SUPPLIES/STAFF/ADVISOR PURCHASES	\$750	\$1,500			\$1,500	\$750
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 EXTINGUISHERS	\$675	\$675			\$675	\$0
A 1620.474	MAINT-GARBAGE REMOVAL	\$9,500	\$9,500			\$9,500	\$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	*	\$326,107	\$324,260				(\$1,847)
A 1621.160	MAINT-SALARIES	\$138,301	\$136,100			\$136,100	(\$2,201)
A 1621.160-21	MAINT-SUMMER HELP	\$10,000	\$10,000			\$10,000	\$0
A 1621.160-22	MAINT-OVERTIME	\$5,000	\$5,000			\$5,000	\$0
A 1621.400-01	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	\$3,500	\$3,500			\$3,500	\$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.	\$3,000	\$2,000			\$2,000	(\$1,000)
A 1621.400-10	MAINT-CLOCK MAINT.& REPAIR	\$2,000	\$2,000			\$2,000	\$0
A 1621.423	MAINT-PROJECT FUND	\$2,000	\$2,000			\$2,000	\$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	\$1,400	\$1,400			\$1,400	\$0
A 1621.450-02	MAINT-TOP DRESSING	\$2,350	\$2,350			\$2,350	\$0
1621....MAINTENANCE OF PLANT	*	\$202,451	\$199,250				(\$3,201)

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		APPROVED	PROJECTED				
		2012-13	2013-14	Administrative	Program	Capital	CHANGE
A 1670.450	POSTAGE/PAPER/PC	\$24,155	\$24,155	\$24,155			\$0
A 1670.490	BOCES-PRINTING/Q-COPY	\$49,000	\$49,000	\$49,000			\$0
1670....CENTRAL PRINTING & MAILING	*	\$73,155	\$73,155				\$0
A 1680.490	BOCES-ADM ON LINE	\$50,000	\$65,953	\$65,953			\$15,953
1680....CENTRAL DATA PROCESSING	*	\$50,000	\$65,953				\$15,953
16....CENTRAL SERVICES	**	\$651,713	\$662,618				\$10,905
A 1910.400	INSURANCE-DISTRICT LIABILITY	\$43,546	\$43,546	\$43,546			\$0
1910....UNALLOCATED INSURANCE	*	\$43,546	\$43,546				\$0
A 1964.400	REFUND-PROPERTY TAXES	\$1,500	\$1,500			\$1,500	\$0
1964....REFUND ON REAL PROPERTY TAXES	*	\$1,500	\$1,500				\$0
A 1981.490	BOCES-ADM CHARGES	\$206,500	\$217,797	\$217,797			\$11,297
1981....BOCES ADMINISTRATIVE COSTS	*	\$206,500	\$217,797				\$11,297
19....SPECIAL ITEMS	**	\$251,546	\$262,843				\$11,297
1....GENERAL SUPPORT	***	\$1,329,113	\$1,353,699				\$24,586
A 2010.150	CURRICULUM DEVELOPMENT- STIPENDS	\$2,000	\$2,000	\$2,000			\$0
2010....CURRICULUM DEVEL & SUPERVISION	*	\$2,000	\$2,000				\$0
A 2020.150	PRINCIPAL-SALARY EL	\$92,385	\$93,925	\$93,925			\$1,540
A 2020.150-01	PRINCIPAL-SALARY HS	\$86,739	\$88,475	\$88,475			\$1,736
A 2020.160	SECRETARIES-HS/ELEM-SALARY	\$41,207	\$44,296	\$44,296			\$3,089
A 2020.160-01	SUB CALLING	\$1,500	\$1,560	\$1,560			\$60
A 2020.400	ELEM. OFFICE-CONTRACTUAL	\$1,800	\$1,800	\$1,800			\$0
A 2020.400-01	H.S. OFFICE-CONTRACTUAL	\$1,000	\$1,000	\$1,000			\$0
A 2020.450	ELEM. OFFICE-SUPPLIES	\$600	\$600	\$600			\$0
A 2020.450-00-1	ELEM.OFFICE-SUPPLIES(BRIDGING)	\$500	\$500	\$500			\$0
A 2020.450-00-2	ELEM.OFFICE-SUPP.(SOARING EAGLES)	\$300	\$300	\$300			\$0
A 2020.450-00-3	ELEM.OFFICE-SUPP.(SUMMER SCHOOL)	\$500	\$500	\$500			\$0
A 2020.450-01	H.S. OFFICE-SUPPLIES	\$1,500	\$1,500	\$1,500			\$0
A 2020.451-02	H.S.OFFICE - GRADUATION SUPP.	\$1,500	\$1,500	\$1,500			\$0

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A 2020.490	BOCES-STAFF DEVELOPMENT	\$23,000	\$34,450	\$34,450			\$11,450
2020....SUPERVISION-REGULAR SCHOOL	*	\$252,531	\$270,406				\$17,875
A 2070.400	MENTORING	\$1,500	\$1,500		\$1,500		\$0
2070....INSERVICE TRAINING-INSTRUCTION	*	\$1,500	\$1,500				\$0
20....ADMIN & IMPROVEMENT	**	\$256,031	\$273,906				\$17,875
A 2110.120	SALARIES/K-6	\$784,753	\$677,997		\$677,997		(\$106,756)
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	\$900,825	\$869,979		\$869,979		(\$30,846)
A 2110.130-12	SALARIES-TUTORING	\$10,000	\$5,000		\$5,000		(\$5,000)
A 2110.140	SALARIES-SUB TEACHERS	\$36,256	\$36,256		\$36,256		\$0
A 2110.160	SALARIES-AIDES	\$44,784	\$45,680		\$45,680		\$896
A 2110.160-01	SALARIES-SUB CLERICAL	\$15,000	\$10,000		\$10,000		(\$5,000)
A 2110.200	EQUIPMENT-Elementary Bldg	\$2,225	\$2,225		\$2,225		\$0
A 2110.220	EQUIPMENT-HIGH SCHOOL BLDG	\$4,650	\$4,650		\$4,650		\$0
A 2110.400-10	CONTRACTUAL - ELEM MUSIC	\$6,475	\$6,100		\$6,100		(\$375)
A 2110.400-11	CONTRACTUAL - ELEMENTARY BLDG.	\$4,000	\$4,400		\$4,400		\$400
A 2110.401-04	CONTRACTUAL - HS ART	\$655	\$655		\$655		\$0
A 2110.401-07	CONTRACTUAL - HOME & CAREERS	\$250	\$250		\$250		\$0
A 2110.401-08	CONTRACTUAL - HS MUSIC/BAND	\$3,155	\$2,500		\$2,500		(\$655)
A 2110.401-10	CONTRACTUAL - HS SOCIAL STUDIES	\$1,250	\$250		\$250		(\$1,000)
A 2110.401-18	CONTRACTUAL - HS BLDG.	\$4,000	\$4,000		\$4,000		\$0
A 2110.450	SUPPLIES-KINDERGARTEN	\$165	\$141		\$141		(\$24)
A 2110.450-01	SUPPLIES-FIRST GRADE	\$200	\$315		\$315		\$115
A 2110.450-02	SUPPLIES-SECOND GRADE	\$250	\$325		\$325		\$75
A 2110.450-03	SUPPLIES-THIRD GRADE	\$0	\$260		\$260		\$260
A 2110.450-04	SUPPLIES-FOURTH GRADE	\$150	\$305		\$305		\$155
A 2110.450-05	SUPPLIES-FIFTH GRADE	\$0	\$310		\$310		\$310
A 2110.450-06	SUPPLIES-SIXTH GRADE	\$62	\$350		\$350		\$288
A 2110.450-08	SUPPLIES-ELEMENTARY ART	\$1,275	\$855		\$855		(\$420)
A 2110.450-09	SUPPLIES-ELEMENTARY PE	\$365	\$360		\$360		(\$5)
A 2110.450-1	Supplies - Elementary Building	\$1,250	\$1,300		\$1,300		\$50
A 2110.450-10	SUPPLIES-ELEMENTARY MUSIC	\$150	\$255		\$255		\$105
A 2110.450-14	SUPPLIES-ELEM COMPUTER LAB	\$165	\$180		\$180		\$15

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A 2110.450-15	SUPPLIES-ELEMENTARY RECESS	\$300	\$0		\$0		(\$300)
A 2110.450-19	SUPPLIES-ELEMENTARY AGENDAS	\$1,000	\$1,000		\$1,000		\$0
A 2110.450-20	SUPPLIES-PRE-K	\$115	\$250		\$250		\$135
A 2110.451	SUPPLIES- HS ENGLISH	\$0	\$1,750		\$1,750		\$1,750
A 2110.451-00-1	SUPPLIES - HIGH SCHOOL	\$1,000	\$4,500		\$4,500		\$3,500
A 2110.451-01	SUPPLIES- HS MATH	\$750	\$785		\$785		\$35
A 2110.451-02	SUPPLIES- HS SOCIAL STUDIES	\$670	\$285		\$285		(\$385)
A 2110.451-03	SUPPLIES- HS SCIENCE	\$3,850	\$3,200		\$3,200		(\$650)
A 2110.451-04	SUPPLIES - HS ART	\$3,300	\$3,300		\$3,300		\$0
A 2110.451-05	SUPPLIES - H.S. TECHNOLOGY	\$4,950	\$3,490		\$3,490		(\$1,460)
A 2110.451-06	SUPPLIES - H.S. BUSINESS	\$0	\$100		\$100		\$100
A 2110.451-07	SUPPLIES - H.S. HOME AND CAREERS	\$3,150	\$3,450		\$3,450		\$300
A 2110.451-08	SUPPLIES - HS MUSIC	\$9,395	\$8,025		\$8,025		(\$1,370)
A 2110.451-09	SUPPLIES- HS LANGUAGE	\$125	\$160		\$160		\$35
A 2110.451-10	SUPPLIES - HS PHYS ED.	\$3,250	\$2,631		\$2,631		(\$619)
A 2110.451-16	SUPPLIES-H.S. HEALTH	\$1,560	\$2,283		\$2,283		\$723
A 2110.451-19	SUPPLIES-SECURITY/LAW	\$20	\$0		\$0		(\$20)
A 2110.480-1	TEXTBOOKS-DISTRICT WIDE	\$25,455	\$25,455		\$25,455		\$0
A 2110.490	BOCES/REGULAR SCHOOL	\$335,647	\$398,500		\$398,500		\$62,853
2110....TEACHING-REGULAR SCHOOL	*	\$2,222,847	\$2,140,062				(\$82,785)
A 2250.150	SPEC ED-SALARIES	\$255,370	\$265,058		\$265,058		\$9,688
A 2250.160	SPEC ED-SALARIES	\$61,160	\$62,384		\$62,384		\$1,224
A 2250.400	SPECIAL ED - CONTRACTUAL	\$6,000	\$6,000		\$6,000		\$0
A 2250.400-05	SPEC ED-TUITION	\$41,600	\$41,600		\$41,600		\$0
A 2250.450-05	SPEC ED-CSE SUPPLIES	\$2,720	\$2,720		\$2,720		\$0
A 2250.490	BOCES-SPECIAL EDUCATION	\$265,462	\$255,038		\$255,038		(\$10,424)
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$632,312	\$632,800				\$488
A 2280.490	BOCES-OC ED	\$152,586	\$221,072		\$221,072		\$68,486
2280....OCCUPATIONAL EDUCATION	*	\$152,586	\$221,072				
22....SPECIAL APPORTIONMENT PROGRAMS	**	\$784,898	\$853,872				\$68,974
A 2330.490	BOCES - SUMMER SCHOOL	\$14,000	\$10,000		\$10,000		(\$4,000)
2330....TEACHING-SPECIAL SCHOOLS	*	\$14,000	\$10,000				(\$4,000)

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		APPROVED	PROJECTED				
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A 2610.150	LIBRARIAN-SALARY	\$47,610	\$49,500		\$49,500		\$1,890
A 2610.160	LIBRARY AIDES-SALARIES	\$16,081	\$16,452		\$16,452		\$371
A 2610.450	LIBRARY-SUPPLIES	\$125	\$125		\$125		\$0
A 2610.460	LIBRARY-BOOKS/PERIODICALS	\$9,230	\$9,230		\$9,230		\$0
A 2610.490	BOCES-MEDIA SERVICES	\$38,313	\$38,313		\$38,313		\$0
2610....SCHOOL LIBRARY & AUDIOVISUAL	*	\$111,359	\$113,620				\$2,261
A 2630.150-01	COMPUTER-HS/STIPEND	\$26,614	\$27,306		\$27,306		\$692
A 2630.220	COMPUTER HARDWARE K-12	\$7,392	\$6,800		\$6,800		(\$592)
A 2630.400	COMPUTER-CONTRACTUAL	\$4,300	\$4,300		\$4,300		\$0
A 2630.450	COMPUTER-SUPPLIES	\$6,074	\$500		\$500		(\$5,574)
A 2630.460	COMPUTER-SOFTWARE K-12	\$6,071	\$9,225		\$9,225		\$3,154
A 2630.490	BOCES - COMPUTER SERVICES	\$57,200	\$55,000		\$55,000		(\$2,200)
2630....COMPUTER ASSISTED INSTRUCTION	*	\$107,651	\$103,131				(\$4,520)
26....INSTRUCTIONAL MEDIA	**	\$219,010	\$216,751				(\$2,259)
A 2805.450	ATTENDANCE-SUPPLIES	\$200	\$200		\$200		\$0
2805....ATTENDANCE-REGULAR SCHOOL	*	\$200	\$200				\$0
A 2810.150	GUIDANCE-SALARY	\$55,830	\$45,000		\$45,000		(\$10,830)
A 2810.160	GUIDANCE-SALARY/SECRETARY	\$25,850	\$26,395		\$26,395		\$545
A 2810.400-01	GUIDANCE-CONTRACTUAL/HS	\$1,250	\$1,250		\$1,250		\$0
A 2810.400-02	GUIDANCE-CONTRACTUAL/ES	\$400	\$400		\$400		\$0
A 2810.450	GUIDANCE-SUPPLIES/ELEM	\$800	\$300		\$300		(\$500)
A 2810.450-01	GUIDANCE-SUPPLIES/HS	\$1,014	\$1,014		\$1,014		\$0
2810....GUIDANCE-REGULAR SCHOOL	*	\$85,144	\$74,359				(\$10,785)
A 2815.160	HEALTH OFFICE-SALARIES	\$29,594	\$30,259		\$30,259		\$665
A 2815.400	HEALTH OFFICE-CONTRACTUAL	\$5,817	\$5,817		\$5,817		\$0
A 2815.450	HEALTH OFFICE-SUPPLIES	\$1,500	\$1,500		\$1,500		\$0
2815....HEALTH SERVICES-REGULAR SCHOOL	*	\$36,911	\$37,576				\$665
A 2816.450	SCREENING-K	\$215	\$215		\$215		\$0
2816....HEALTH SERVICES-SCREENING	*	\$215	\$215				\$0
A 2820.490	BOCES - PSYCHOLOGIST	\$51,088	\$51,088		\$51,088		\$0
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	*	\$51,088	\$51,088				\$0

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		2012-13	2013-14				
A 2850.150	MARCHING BAND	\$2,228	\$2,258		\$2,258		\$30
A 2850.150-01	EXTRA CHORAL	\$975	\$989		\$989		\$14
A 2850.150-02	COLOR GUARD	\$921	\$934		\$934		\$13
A 2850.150-03	HS STUDENT COUCIL	\$1,055	\$1,098		\$1,098		\$43
A 2850.150-03-1	ES STUDENT COUNCIL	\$521	\$529		\$529		\$8
A 2850.150-04	YEARBOOK	\$1,191	\$1,207		\$1,207		\$16
A 2850.150-05	DRAMA DIRECTOR	\$897	\$989		\$989		\$92
A 2850.150-05-1	ASST. DIRECTOR/COREOGRAPHER	\$535	\$542		\$542		\$7
A 2850.150-05-2	PIT AND DIRECTOR	\$535	\$542		\$542		\$7
A 2850.150-06	MUSICAL DIRECTOR	\$3,891	\$3,011		\$3,011		(\$880)
A 2850.150-08	SAFETY PATROL	\$432	\$438		\$438		\$6
A 2850.150-09	CHEERLEADING-V/JV	\$1,191	\$1,207		\$1,207		\$16
A 2850.150-10	HONOR SOCIETY	\$670	\$679		\$679		\$9
A 2850.150-12	SADD	\$432	\$438		\$438		\$6
A 2850.150-13	7TH GRADE	\$272	\$276		\$276		\$4
A 2850.150-14	8TH GRADE	\$324	\$329		\$329		\$5
A 2850.150-15	9TH GRADE	\$378	\$383		\$383		\$5
A 2850.150-16	10TH GRADE	\$1,302	\$1,320		\$1,320		\$18
A 2850.150-17	11TH GRADE	\$1,514	\$1,535		\$1,535		\$21
A 2850.150-18	12TH GRADE	\$1,730	\$1,753		\$1,753		\$23
A 2850.150-19	NATIONAL JUNIOR HONOR SOCIETY	\$432	\$438		\$438		\$6
A 2850.150-20	MS STUDENT COUNCIL	\$578	\$586		\$586		\$8
A 2850.150-21	JAZZ BAND	\$1,120	\$1,135		\$1,135		\$15
A 2850.150-23	SPANISH CLUB	\$420	\$426		\$426		\$6
A 2850.150-24	MOCK TRIAL	\$669	\$679		\$679		\$10
A 2850.150-25	WINTER GUARD	\$765	\$0		\$0		(\$765)
A 2850.150-26	SKI CLUB	\$394	\$400		\$400		\$6
2850....CO-CURRICULAR ACTIV-REG SCHL	*	\$25,372	\$24,121				(\$1,251)
A 2855..15-0--18	Cross Country	\$2,777	\$2,742		\$2,742		(\$35)
A 2855.150	SOCCER/VARSITY-1/2 EACH	\$6,363	\$6,449		\$6,449		\$86
A 2855.150-02	SOCCER/MODIFIED-1/2 EACH	\$3,057	\$3,099		\$3,099		\$42
A 2855.150-03	BASKETBALL/VARSITY-1/2 EACH	\$7,943	\$8,051		\$8,051		\$108
A 2855.150-04	BASKETBALL/JV-1/2 EACH	\$6,058	\$6,141		\$6,141		\$83
A 2855.150-05	BASKETBALL/MODIFIED-1/2 EACH	\$4,330	\$4,389		\$4,389		\$59
A 2855.150-07	BASEBALL/SOFTBALL-VSTY-1/2 EACH	\$6,003	\$6,085		\$6,085		\$82
A 2855.150-08	BASEBALL/SOFTBALL-MOD 1/2 EACH	\$3,057	\$3,099		\$3,099		\$42
A 2855.150-10	ATHLETIC DIRECTOR	\$4,085	\$4,141		\$4,141		\$56

**Gilbertsville-Mt. Upton
Budget by Component Detail
Projected 2013-14 School Year**

		APPROVED	PROJECTED				
		2012-13	2013-14	Administrative	Program	Capital	CHANGE
A 2855.150-11	CHAPERONES	\$1,250	\$2,500		\$2,500		\$1,250
A 2855.150-15	MOD TRACK/ASST VARSITY	\$1,528	\$1,528		\$1,528		\$0
A 2855.150-16	VARSITY TRACK	\$3,001	\$3,043		\$3,043		\$42
A 2855.150-17	TIMERS	\$1,000	\$1,000		\$1,000		\$0
A 2855.200	ATHLETIC-EQUIPMENT	\$4,500	\$4,500		\$4,500		\$0
A 2855.400	OFFICIALS/CONTRACTUAL	\$22,250	\$22,250		\$22,250		\$0
A 2855.450	ATHLETIC-SUPPLIES	\$10,500	\$10,500		\$10,500		\$0
A 2855.490	BOCES-SPORTS COORD	\$2,250	\$2,750		\$2,750		\$500
2855.....INTERSCHOL ATHLETICS-REG SCHL	*	\$89,952	\$92,267				\$2,315
28.....PUPIL SERVICES	**	\$288,882	\$279,826				(\$9,056)
2.....INSTRUCTION	***	\$3,785,668	\$3,774,417				(\$11,251)
A 5510.160	TRANS-SALARIES	\$205,427	\$218,412		\$218,412		\$12,985
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	\$8,000	\$8,000		\$8,000		\$0
A 5510.160-24	TRANS-SUMMER RUNS	\$8,320	\$8,320		\$8,320		\$0
A 5510.400	TRANS-INSURANCE	\$10,000	\$10,000		\$10,000		\$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	\$3,000	\$3,000		\$3,000		\$0
A 5510.400-05	TRANS-FIRE EXTINGUISHERS	\$625	\$625		\$625		\$0
A 5510.400-06	TRANS-DRIVER PHYSICALS	\$500	\$500		\$500		\$0
A 5510.400-07	TRANS-COPIER CHARGES	\$1,470	\$1,470		\$1,470		\$0
A 5510.400-08	TRANS-PHONE (NOT REPAIRS)	\$5,000	\$5,000		\$5,000		\$0
A 5510.400-09	TRANS-LEGAL FEES	\$2,000	\$2,000		\$2,000		\$0
A 5510.400-10	TRANS-FINGERPRINTING/HEP.B SHOTS	\$500	\$500		\$500		\$0
A 5510.450	TRANS-DIESEL	\$65,000	\$65,000		\$65,000		\$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	\$1,500	\$1,500		\$1,500		\$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

**Gilbertsville-Mt. Upton
Budget by Component Detail
Projected 2013-14 School Year**

		APPROVED	PROJECTED				
		2012-13	2013-14	Administrative	Program	Capital	CHANGE
A 5510.490	BOCES-TRAIING/TESTING/TOWERS	\$5,000	\$5,000		\$5,000		\$0
5510....DISTRICT TRANSPORTATION	*	\$387,592	\$400,577				\$12,985
A 5530.160	MECHANIC/BUS DRIVER-SALARY	\$37,512	\$38,377		\$38,377		\$865
A 5530.160-01	CLEANER/BUS GARAGE-SALARY	\$29,488	\$30,152		\$30,152		\$664
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	\$40,000	\$35,000		\$35,000		(\$5,000)
A 5530.400-01	GARAGE-INSURANCE, PROP & LIAB.	\$8,500	\$8,500		\$8,500		\$0
A 5530.400-02	GARAGE-SEALANT/PAVING	\$3,500	\$3,500		\$3,500		\$0
A 5530.400-03	GARAGE-HARDWARE REPAIR	\$1,000	\$1,000		\$1,000		\$0
A 5530.400-04	GARAGE-GARBAGE REMOVAL/MOSA	\$8,000	\$8,000		\$8,000		\$0
A 5530.400-05	GARAGE-SNOW REMOVAL/ICE MELT	\$19,400	\$19,400		\$19,400		\$0
A 5530.400-06	GARAGE - UNIFORMS	\$1,250	\$1,250		\$1,250		\$0
A 5530.400-07	GARAGE - HEAT	\$15,000	\$15,000		\$15,000		\$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
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.	\$1,200	\$1,200		\$1,200		\$0
A 5530.450	GARAGE-PARTS	\$26,000	\$26,000		\$26,000		\$0
A 5530.450-01	GARAGE-PARTS(EXTRA)	\$5,000	\$5,000		\$5,000		\$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	*	\$216,150	\$212,679				\$3,471
55....PUPIL TRANSPORTATION	**	\$603,742	\$613,256				\$9,514
A 7140.400	SUMMER RECREATION PROGRAM	\$1,000	\$1,000		\$1,000		\$0
7140....RECREATION	*	\$1,000	\$1,000				
A 9010.800	EMPLOYEES RETIREMENT	\$178,073	\$196,500	\$15,679	\$156,606	\$24,215	\$18,427
9010....STATE RETIREMENT	*	\$178,073	\$196,500				\$18,427
A 9020.800	TEACHERS RETIREMENT	\$306,657	\$393,476	\$48,011	\$345,465		\$86,819
9020....TEACHERS' RETIREMENT	*	\$306,657	\$393,476				\$86,819

**Gilbertsville-Mt. Upton
Budget by Component Detail
Projected 2013-14 School Year**

		APPROVED		PROJECTED			
		2012-13	2013-14	Administrative	Program	Capital	CHANGE
A 9030.800	FICA/MEDICARE-EMPLOYER	\$269,196	\$258,631	\$32,846	\$210,786	\$14,999	\$10,565
9030....SOCIAL SECURITY	*	\$269,196	\$258,631				\$10,565
A 9040.800	WORKERS COMPENSATION	\$35,700	\$35,700	\$1,000	\$33,200	\$1,500	\$0
9040....WORKERS' COMPENSATION	*	\$35,700	\$35,700				\$0
A 9050.800	UNEMPLOYMENT BENEFITS	\$20,000	\$20,000		\$20,000		\$0
9050....UNEMPLOYMENT INSURANCE	*	\$20,000	\$20,000				\$0
A 9060.800	HEALTH INSURANCE	\$1,300,766	\$1,325,709	\$84,335	\$1,180,000	\$61,374	\$24,943
9060....HOSPITAL, MEDICAL & DENTAL INS	*	\$1,300,766	\$1,325,709				\$24,943
A 9070.800	DENTAL INSURANCE	\$41,202	\$41,429	\$1,133	\$39,392	\$904	\$227
9070....DENTAL INSURANCE	*	\$41,202	\$41,429				\$227
90....EMPLOYEE BENEFITS	**	\$2,151,594	\$2,271,445				\$119,851
A 9722.700	BUS PURCHASE-INTEREST	\$4,800	\$4,800			\$4,800	\$0
9722....BUS PURCHASE-INTEREST	*	\$4,800	\$4,800				\$0
A 9731.600	BANS - SCHOOL CONSTRUCTION-PRINCIPAL	\$455,000	\$465,000			\$465,000	\$10,000
A 9731.700	BANS-SCHOOL CONSTRUCTION-INTEREST	\$347,763	\$334,113			\$334,113	(\$13,650)
9731....	*	\$802,763	\$799,113				(\$3,650)
A 9770.700	RAN INTEREST	\$3,500	\$3,500			\$3,500	\$0
9770....REVENUE ANTICIPATION NOTE INTEREST	*	\$3,500	\$3,500				\$0
A 9787.600	BUS PURCHASE-PRINCIPAL	\$75,000	\$37,500			\$37,500	(\$37,500)
9787....BUS PURCHASE-PRINCIPAL	*	\$75,000	\$37,500				(\$37,500)
97....	**	\$886,063	\$844,913				(\$41,150)
9...	***	\$3,037,657	\$3,116,358				\$78,701
GRAND TOTALS	****	\$8,757,180	\$8,858,730	\$1,284,099	\$6,101,716	\$1,472,915	\$101,550
				14.49%	68.88%	16.63%	