

**Gilbertsville-Mt. Upton
Budget by Component Detail
Projected 2014-15 School Year**

ACCOUNT	DESCRIPTION	APPROVED	PROJECTED	Administrative	Program	Capital	CHANGE
		2013-14	2014-15				
A 1010.400	BOARD OF ED.-CONTRACTUAL	\$6,000	\$6,000	\$6,000			\$0
A 1010.450	BOARD OF ED.-SUPPLIES	\$100	\$100	\$100			\$0
1010....BOARD OF EDUCATION	*	\$6,100	\$6,100				\$0
A 1040.160	BOARD CLERK- SALARY	\$5,900	\$5,900	\$5,900			\$0
A 1040.400	BOARD CLERK-CONF/ELECTION EXP.	\$950	\$950	\$950			\$0
A 1040.450	BOARD CLERK-SUPPLIES	\$150	\$150	\$150			
1040....DISTRICT CLERK	*	\$7,000	\$7,000				\$0
A 1060.400	LEGAL ADVERTISING	\$2,500	\$2,500	\$2,500			\$0
1060....DISTRICT MEETING	*	\$2,500	\$2,500				\$0
10....BOARD OF EDUCATION	**	\$15,600	\$15,600				\$0
A 1240.150	SUPERINTENDENT-SALARY	\$121,680	\$126,906	\$126,906			\$5,226
A 1240.160	SUPERINTENDENT SECRETARY-SALARY	\$32,931	\$33,672	\$33,672			\$741
A 1240.400	DISTRICT OFFICE-CONTRACTUAL	\$5,000	\$5,000	\$5,000			\$0
A 1240.450	DISTRICT OFFICE-SUPPLIES	\$850	\$500	\$500			(\$350)
1240....CENTRAL OFFICE	*	\$160,461	\$166,078				\$5,617
12....CENTRAL ADMINISTRATION	**	\$160,461	\$166,078				\$5,617
A 1310.160	Non-Instructional Administrator	\$71,876	\$79,995	\$79,995			\$8,119
A 1310.400	BUSINESS OFFICE-CONTRACTUAL	\$1,020	\$2,000	\$2,000			\$980
A 1310.450	SOFTWARE MAINTENANCE	\$0	\$0	\$0			\$0
A 1310.490	BOCES-PAYROLL SERVICE	\$63,340	\$64,012	\$64,012			\$672
1310....BUSINESS ADMINISTRATION	*	\$136,236	\$146,007				\$9,771

		APPROVED	PROJECTED				
		2013-14	2014-15	Administrative	Program	Capital	CHANGE
A 1320.400	AUDITOR SERVICES	\$17,500	\$16,500	\$16,500			(\$1,000)
1320....AUDITING	*	\$17,500	\$16,500				(\$1,000)
A 1325.400	TREASURER-CONTRACTUAL	\$1,000	\$500	\$500			(\$500)
A 1325.450	TREASURER-SUPPLIES	\$480	\$480	\$480			\$0
1325....TREASURER	*	\$1,480	\$980				(\$500)
A 1330.160	TAX COLLECTOR-SALARY	\$3,000	\$3,000	\$3,000			\$0
A 1330.400	TAX COLLECTOR-NOTICES	\$3,250	\$3,200	\$3,200			(\$50)
1330....TAX COLLECTOR	*	\$6,250	\$6,200				(\$50)
A 1345.490	BOCES-COOPERATIVE BID	\$3,500	\$3,515	\$3,515			\$15
1345....PURCHASING	*	\$3,500	\$3,515				\$15
13....FINANCE	**	\$164,966	\$173,202				\$8,236
A 1420.400	LEGAL SERVICES	\$12,500	\$12,500	\$12,500			\$0
1420....LEGAL	*	\$12,500	\$12,500				
A 1430.400	ADVERTISING-PERSONNEL	\$2,000	\$2,000	\$2,000			\$0
A 1430.400-01	PERSONNEL-FINGER PRINTING	\$520	\$520	\$520			\$0
A 1430.490	BOCES-REC/WC/EPA	\$16,500	\$16,500	\$16,500			\$0
1430....PERSONNEL	*	\$19,020	\$19,020				\$0
A 1460.400	RECORDS MANAGEMENT INDUST. APPRAIS	\$546	\$546	\$546			\$0
A 1460.490	BOCES-RECORD MANAGEMENT	\$7,810	\$7,810	\$7,810			\$0
1460....RECORDS MANAGEMENT OFFICER	*	\$8,356	\$8,356				\$0
A 1480.490	BOCES-EMP REL/PUB SAFETY	\$47,335	\$47,503	\$47,503			\$168
1480....PUBLIC INFORMATION & SERVICES	*	\$47,335	\$47,503				\$168
14....STAFF	**	\$87,211	\$87,379				\$168
A 1620.160	BLDG MAINT MECHANIC-SALARY	\$61,915	\$64,450			\$64,450	\$2,535
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

APPROVED PROJECTED

		2013-14	2014-15	Administrative	Program	Capital	CHANGE
A 1620.421	MAINT-FUEL OIL	\$101,500	\$100,485			\$100,485	(\$1,015)
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.	\$4,500	\$4,500			\$4,500	\$0
A 1620.431	MAINT-TELEPHONE	\$2,750	\$2,750			\$2,750	\$0
A 1620.450	MAINT-SUPPLIES	\$25,970	\$26,000			\$26,000	\$30
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 EXTINGUISHERS	\$675	\$675			\$675	\$0
A 1620.474	MAINT-GARBAGE REMOVAL	\$9,500	\$7,950			\$7,950	(\$1,550)
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	*	\$324,260	\$324,260				\$0
A 1621.160	MAINT-SALARIES	\$136,100	\$132,730			\$132,730	(\$3,370)
A 1621.160-21	MAINT-SUMMER HELP	\$10,000	\$11,520			\$11,520	\$1,520
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	\$4,000			\$4,000	\$500
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-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	\$1,600			\$1,600	\$200
A 1621.450-02	MAINT-TOP DRESSING	\$2,350	\$3,500			\$3,500	\$1,150
1621.....MAINTENANCE OF PLANT	*	\$199,250	\$199,250				\$0

APPROVED		PROJECTED			
2013-14	2014-15	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	\$65,953	\$62,500	\$62,500		(\$3,453)
1680....CENTRAL DATA PROCESSING	*	\$65,953	\$62,500			(\$3,453)
16....CENTRAL SERVICES	**	\$662,618	\$659,165			(\$3,453)
A 1910.400	INSURANCE-DISTRICT LIABILITY	\$43,546	\$49,750	\$49,750		\$6,204
1910....UNALLOCATED INSURANCE	*	\$43,546	\$49,750			\$6,204
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	\$217,797	\$197,748	\$197,748		(\$20,049)
1981....BOCES ADMINISTRATIVE COSTS	*	\$217,797	\$197,748			(\$20,049)
19....SPECIAL ITEMS	**	\$262,843	\$248,998			(\$13,845)
1....GENERAL SUPPORT	***	\$1,353,699				(\$1,353,699)
A 2010.150	CURRICULUM DEVELOPMENT- STIPENDS	\$2,000	\$1,500	\$1,500		(\$500)
2010....CURRICULUM DEVEL & SUPERVISION	*	\$2,000	\$1,500			(\$500)
A 2020.150	PRINCIPAL-SALARY EL	\$93,925	\$0	\$0		(\$93,925)
A 2020.150-01	PRINCIPAL-SALARY HS	\$88,475	\$97,375	\$97,375		\$8,900
A 2020.160	SECRETARIES-HS/ELEM-SALARY	\$44,296	\$44,296	\$44,296		\$0
A 2020.160-01	SUB CALLING	\$1,560	\$1,560	\$1,560		\$0
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
		APPROVED	PROJECTED			
		2013-14	2014-15	Administrative	Program	Capital
A 2020.490	BOCES-STAFF DEVELOPMENT	\$34,450	\$34,450	\$34,450		\$0
						CHANGE

2020....SUPERVISION-REGULAR SCHOOL	*	\$270,406	\$185,381				(\$85,025)
A 2070.400	MENTORING	\$1,500	\$1,500		\$1,500		\$0
2070....INSERVICE TRAINING-INSTRUCTION	*	\$1,500					(\$1,500)
20....ADMIN & IMPROVEMENT	**	\$273,906	\$188,381				(\$85,525)
A 2110.120	SALARIES/K-6	\$677,997	\$770,096		\$770,096		\$92,099
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	\$869,979	\$852,186		\$852,186		(\$17,793)
A 2110.130-12	SALARIES-TUTORING	\$5,000	\$5,000		\$5,000		\$0
A 2110.140	SALARIES-SUB TEACHERS	\$36,256	\$36,256		\$36,256		\$0
A 2110.160	SALARIES-AIDES	\$45,680	\$56,158		\$56,158		\$10,478
A 2110.160-01	SALARIES-SUB CLERICAL	\$10,000	\$10,000		\$10,000		\$0
A 2110.200	EQUIPMENT-Elementary Bldg	\$2,225	\$1,000		\$1,000		(\$1,225)
A 2110.220	EQUIPMENT-HIGH SCHOOL BLDG	\$4,650	\$1,000		\$1,000		(\$3,650)
A2110.220-08	EQUIPMENT-MUSIC	\$0	\$4,965		\$4,965		\$4,965
A 2110.400-10	CONTRACTUAL - ELEM MUSIC	\$6,100	\$5,500		\$5,500		(\$600)
A 2110.400-11	CONTRACTUAL - ELEMENTARY BLDG.	\$4,400	\$4,400		\$4,400		\$0
A2210.400-03	CONTRACTUAL - Science	\$0	\$600		\$600		\$600
A 2110.401-04	CONTRACTUAL - HS ART	\$655	\$500		\$500		(\$155)
A 2110.401-07	CONTRACTUAL - HOME & CAREERS	\$250	\$250		\$250		\$0
A 2110.401-08	CONTRACTUAL - HS MUSIC/BAND	\$2,500	\$3,500		\$3,500		\$1,000
A 2110.401-10	CONTRACTUAL - HS SOCIAL STUDIES	\$250	\$0		\$0		(\$250)
A 2110.401-18	CONTRACTUAL - HS BLDG.	\$4,000	\$3,500		\$3,500		(\$500)
A 2110.450	SUPPLIES-KINDERGARTEN	\$141	\$230		\$230		\$89
A 2110.450-01	SUPPLIES-FIRST GRADE	\$315	\$200		\$200		(\$115)
A 2110.450-02	SUPPLIES-SECOND GRADE	\$325	\$325		\$325		\$0
A 2110.450-03	SUPPLIES-THIRD GRADE	\$260	\$500		\$500		\$240
A 2110.450-04	SUPPLIES-FOURTH GRADE	\$305	\$305		\$305		\$0
A 2110.450-05	SUPPLIES-FIFTH GRADE	\$310	\$310		\$310		\$0
A 2110.450-06	SUPPLIES-SIXTH GRADE	\$350	\$350		\$350		\$0
A 2110.450-08	SUPPLIES-ELEMENTARY ART	\$855	\$1,075		\$1,075		\$220
A 2110.450-09	SUPPLIES-ELEMENTARY PE	\$360	\$400		\$400		\$40
A 2110.450-1	Supplies - Elementary Building	\$1,300	\$1,000		\$1,000		(\$300)
A 2110.450-10	SUPPLIES-ELEMENTARY MUSIC	\$255	\$275		\$275		\$20
A 2110.450-14	SUPPLIES-ELEM COMPUTER LAB	\$180	\$180		\$180		\$0

		APPROVED	PROJECTED				
		2013-14	2014-15	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	\$250	\$250	\$250	\$0
A 2110.451	SUPPLIES- HS ENGLISH	\$1,750	\$1,000	\$1,000	(\$750)
A 2110.451-00-1	SUPPLIES - HIGH SCHOOL	\$4,500	\$3,000	\$3,000	(\$1,500)
A 2110.451-01	SUPPLIES- HS MATH	\$785	\$785	\$785	\$0
A 2110.451-02	SUPPLIES- HS SOCIAL STUDIES	\$285	\$285	\$285	\$0
A 2110.451-03	SUPPLIES- HS SCIENCE	\$3,200	\$3,000	\$3,000	(\$200)
A 2110.451-04	SUPPLIES - HS ART	\$3,300	\$2,500	\$2,500	(\$800)
A 2110.451-05	SUPPLIES - H.S. TECHNOLOGY	\$3,490	\$3,490	\$3,490	\$0
A 2110.451-06	SUPPLIES - H.S. BUSINESS	\$100	\$200	\$200	\$100
A 2110.451-07	SUPPLIES - H.S. HOME AND CAREERS	\$3,450	\$3,450	\$3,450	\$0
A 2110.451-08	SUPPLIES - HS MUSIC	\$8,025	\$4,000	\$4,000	(\$4,025)
A 2110.451-09	SUPPLIES- HS LANGUAGE	\$160	\$160	\$160	\$0
A 2110.451-10	SUPPLIES - HS PHYS ED.	\$2,631	\$1,600	\$1,600	(\$1,031)
A 2110.451-16	SUPPLIES-H.S. HEALTH	\$2,283	\$1,000	\$1,000	(\$1,283)
A 2110.480-1	TEXTBOOKS-DISTRICT WIDE	\$25,455	\$25,455	\$25,455	\$0
A 2110.490	BOCES/REGULAR SCHOOL	\$398,500	\$387,500	\$387,500	(\$11,000)
2110....TEACHING-REGULAR SCHOOL	*	\$2,140,062	\$2,204,736		\$64,674
A 2250.150	SPEC ED-SALARIES	\$265,058	\$272,332	\$272,332	\$7,274
A 2250.160	SPEC ED-SALARIES	\$62,384	\$63,430	\$63,430	\$1,046
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	\$2,500	\$2,500	(\$220)
A 2250.490	BOCES-SPECIAL EDUCATION	\$255,038	\$281,017	\$281,017	\$25,979
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$632,800	\$666,879		\$34,079
A 2280.490	BOCES-OC ED	\$221,072	\$225,957	\$225,957	\$4,885
2280....OCCUPATIONAL EDUCATION	*	\$221,072	\$225,957		\$4,885
22....SPECIAL APPORTIONMENT PROGRAMS	**	\$853,872	\$892,836		\$38,964
A 2330.490	BOCES - SUMMER SCHOOL	\$10,000	\$10,000	\$10,000	\$0
2330....TEACHING-SPECIAL SCHOOLS	*	\$10,000	\$10,000		\$0

		APPROVED	PROJECTED				
		2013-14	2014-15	Administrative	Program	Capital	CHANGE
A 2610.150	LIBRARIAN-SALARY	\$49,500	\$50,961		\$50,961		\$1,461
A 2610.160	LIBRARY AIDES-SALARIES	\$16,452	\$16,771		\$16,771		\$319
A 2610.450	LIBRARY-SUPPLIES	\$125	\$225		\$225		\$100

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	*	\$113,620	\$115,500				\$1,880
A 2630.150-01	COMPUTER-HS/STIPEND	\$27,306	\$30,125		\$30,125		\$2,819
A 2630.220	COMPUTER HARDWARE K-12	\$6,800	\$8,775		\$8,775		\$1,975
A 2630.400	COMPUTER-CONTRACTUAL	\$4,300	\$4,350		\$4,350		\$50
A 2630.450	COMPUTER-SUPPLIES	\$500	\$350		\$350		(\$150)
A 2630.460	COMPUTER-SOFTWARE K-12	\$9,225	\$8,452		\$8,452		(\$773)
A 2630.490	BOCES - COMPUTER SERVICES	\$55,000	\$55,000		\$55,000		\$0
2630....COMPUTER ASSISTED INSTRUCTION	*	\$103,131	\$107,052				\$3,921
26....INSTRUCTIONAL MEDIA	**	\$216,751	\$222,552				\$5,801
A 2805.450	ATTENDANCE-SUPPLIES	\$200	\$200		\$200		\$0
2805....ATTENDANCE-REGULAR SCHOOL	*	\$200	\$200				\$0
A 2810.150	GUIDANCE-SALARY	\$45,000	\$45,000		\$45,000		\$0
A 2810.160	GUIDANCE-SALARY/SECRETARY	\$26,395	\$28,375		\$28,375		\$1,980
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	\$300	\$300		\$300		\$0
A 2810.450-01	GUIDANCE-SUPPLIES/HS	\$1,014	\$1,014		\$1,014		\$0
2810....GUIDANCE-REGULAR SCHOOL	*	\$74,359	\$76,339				\$1,980
A 2815.160	HEALTH OFFICE-SALARIES	\$30,259	\$30,865		\$30,865		\$606
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	*	\$37,576	\$38,182				\$606
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
		APPROVED		PROJECTED			
		2013-14	2014-15	Administrative	Program	Capital	CHANGE
A 2850.150	MARCHING BAND	\$2,258	\$2,291		\$2,291		\$33
A 2850.150-01	EXTRA CHORAL	\$989	\$1,003		\$1,003		\$14
A 2850.150-02	COLOR GUARD	\$934	\$947		\$947		\$13
A 2850.150-03	HS STUDENT COUCIL	\$1,098	\$1,114		\$1,114		\$16

A 2850.150-03-1	ES STUDENT COUNCIL	\$529	\$536	\$536	\$7
A 2850.150-04	YEARBOOK	\$1,207	\$1,225	\$1,225	\$18
A 2850.150-05	DRAMA DIRECTOR	\$989	\$947	\$947	(\$42)
A 2850.150-05-1	ASST. DIRECTOR/COREOGRAPHER	\$542	\$550	\$550	\$8
A 2850.150-05-2	PIT AND DIRECTOR	\$542	\$550	\$550	\$8
A 2850.150-06	MUSICAL DIRECTOR	\$3,011	\$3,058	\$3,058	\$47
A 2850.150-08	SAFETY PATROL	\$438	\$445	\$445	\$7
A 2850.150-09	CHEERLEADING-V/JV	\$1,207	\$1,225	\$1,225	\$18
A 2850.150-10	HONOR SOCIETY	\$679	\$688	\$688	\$9
A 2850.150-12	SADD	\$438	\$445	\$445	\$7
A 2850.150-13	7TH GRADE	\$276	\$279	\$279	\$3
A 2850.150-14	8TH GRADE	\$329	\$333	\$333	\$4
A 2850.150-15	9TH GRADE	\$383	\$389	\$389	\$6
A 2850.150-16	10TH GRADE	\$1,320	\$1,339	\$1,339	\$19
A 2850.150-17	11TH GRADE	\$1,535	\$1,558	\$1,558	\$23
A 2850.150-18	12TH GRADE	\$1,753	\$1,779	\$1,779	\$26
A 2850.150-19	NATIONAL JUNIOR HONOR SOCIETY	\$438	\$445	\$445	\$7
A 2850.150-20	MS STUDENT COUNCIL	\$586	\$594	\$594	\$8
A 2850.150-21	JAZZ BAND	\$1,135	\$1,152	\$1,152	\$17
A 2850.150-23	SPANISH CLUB	\$426	\$431	\$431	\$5
A 2850.150-24	MOCK TRIAL	\$679	\$688	\$688	\$9
A 2850.150-26	SKI CLUB	\$400	\$406	\$406	\$6
2850....CO-CURRICULAR ACTIV-REG SCHL	*	\$24,121	\$24,417		\$296
A 2855..15-0--18	Cross Country	\$2,742	\$2,783	\$2,783	\$41
A 2855.150	SOCCER/VARSITY-1/2 EACH	\$6,449	\$6,544	\$6,544	\$95
A 2855.150-02	SOCCER/MODIFIED-1/2 EACH	\$3,099	\$3,144	\$3,144	\$45
A 2855.150-03	BASKETBALL/VARSITY-1/2 EACH	\$8,051	\$8,170	\$8,170	\$119
A 2855.150-04	BASKETBALL/JV-1/2 EACH	\$6,141	\$6,232	\$6,232	\$91
A 2855.150-05	BASKETBALL/MODIFIED-1/2 EACH	\$4,389	\$4,454	\$4,454	\$65
A 2855.150-07	BASEBALL/SOFTBALL-VSTY-1/2 EACH	\$6,085	\$6,176	\$6,176	\$91
A 2855.150-08	BASEBALL/SOFTBALL-MOD 1/2 EACH	\$3,099	\$3,144	\$3,144	\$45
A 2855.150-10	ATHLETIC DIRECTOR	\$4,141	\$4,203	\$4,203	\$62

		APPROVED		Projected		CHANGE
		2013-14	2014-15	Administrative	Program	
A 2855.150-11	CHAPERONES	\$2,500	\$2,500		\$2,500	\$0
A 2855.150-15	MOD TRACK/ASST VARSITY	\$1,528	\$1,572		\$1,572	\$44
A 2855.150-16	VARSITY TRACK	\$3,043	\$3,088		\$3,088	\$45
A 2855.150-17	TIMERS	\$1,000	\$1,000		\$1,000	\$0
A 2855.200	ATHLETIC-EQUIPMENT	\$4,500	\$5,500		\$5,500	\$1,000

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	\$2,750	\$2,750	\$2,750	\$0
2855....INTERSCHOL ATHLETICS-REG SCHL	*	\$92,267	\$94,010		\$1,743
28....PUPIL SERVICES	**	\$279,826	\$284,451		\$4,625
2....INSTRUCTION	***	\$3,774,417	\$3,802,956		\$28,539
A 5510.160	TRANS-SALARIES	\$218,412	\$217,412	\$217,412	(\$1,000)
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	\$4,000	\$4,000	\$1,000
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

		APPROVED	PROJECTED				
		2013-14	2014-15	Administrative	Program	Capital	CHANGE
A 5510.490	BOCES-TRAINING/TESTING/TOWERS	\$5,000	\$5,000		\$5,000		\$0
5510....DISTRICT TRANSPORTATION	*	\$400,577	\$400,577				\$0
A 5530.160	MECHANIC/BUS DRIVER-SALARY	\$38,377	\$39,487		\$39,487		\$1,110
A 5530.160-01	CLEANER/BUS GARAGE-SALARY	\$30,152	\$30,755		\$30,755		\$603
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	\$35,000	\$36,500		\$36,500		\$1,500
A 5530.400-01	GARAGE-INSURANCE, PROP & LIAB.	\$8,500	\$7,500		\$7,500		(\$1,000)
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	\$6,186		\$6,186		(\$1,814)
A 5530.400-05	GARAGE-SNOW REMOVAL/ICE MELT	\$19,400	\$19,000		\$19,000		(\$400)
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	\$401		\$401		(\$1)
5530....GARAGE BUILDING	*	\$212,679	\$212,679				\$0
55....PUPIL TRANSPORTATION	**	\$613,256	\$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	\$196,500	\$196,500	\$27,109	\$134,693	\$34,697	\$18,427
9010....STATE RETIREMENT	*	\$196,500	\$196,500				\$18,427
A 9020.800	TEACHERS RETIREMENT	\$393,476	\$432,202	\$35,211	\$396,991		\$86,819
9020....TEACHERS' RETIREMENT	*	\$393,476	\$432,202				\$86,819
		APPROVED		PROJECTED			
		2013-14	2014-15	Administrative	Program	Capital	CHANGE
A 9030.800	FICA/MEDICARE-EMPLOYER	\$258,631	\$263,840	\$27,013	\$223,789	\$13,038	(\$5,209)
9030....SOCIAL SECURITY	*	\$258,631	\$263,840				(\$5,209)
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	\$1,325,709	\$1,155,113	\$59,300	\$1,045,655	\$50,158	(\$170,596)
9060....HOSPITAL, MEDICAL & DENTAL INS	*	\$1,325,709	\$1,155,113				(\$170,596)
A 9070.800	DENTAL INSURANCE	\$41,429	\$41,429	\$1,133	\$39,392	\$904	\$0
9070....DENTAL INSURANCE	*	\$41,429	\$41,429				\$0
90....EMPLOYEE BENEFITS	**	\$2,271,445	\$2,144,784				\$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	\$465,000	\$485,000			\$485,000	\$10,000
A 9731.700	BANS-SCHOOL CONSTRUCTION-INTEREST	\$334,113	\$315,513			\$315,513	(\$13,650)
9731....	*	\$799,113	\$800,513				(\$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	\$37,500	\$37,500			\$37,500	(\$37,500)
9787....BUS PURCHASE-PRINCIPAL	*	\$37,500	\$37,500				(\$37,500)
97....	**	\$844,913	\$846,313				(\$41,150)
A9950.1	TRANSFER TO CAPITAL FUND	\$0	\$100,000			\$100,000	\$100,000
9...	***	\$3,116,358	\$3,091,097				\$78,701
GRAND TOTALS	****	\$8,858,730	\$8,858,730	\$1,163,059	\$6,124,051	\$1,571,620	\$101,550
				13.13%	69.13%	17.74%	