

**Gilbertsville-Mt. Upton
Budget by Component Detail
Projected 2015-16 School Year**

ACCOUNT	DESCRIPTION	APPROVED	PROJECTED	Administrative	Program	Capital	CHANGE
		2014-15	2015-16				
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	\$126,906	\$129,444	\$129,444			\$2,538
A 1240.160	SUPERINTENDENT SECRETARY-SALARY	\$33,672	\$35,792	\$35,792			\$2,120
A 1240.400	DISTRICT OFFICE-CONTRACTUAL	\$5,000	\$5,000	\$5,000			\$0
A 1240.450	DISTRICT OFFICE-SUPPLIES	\$500	\$500	\$500			\$0
1240....CENTRAL OFFICE	*	\$166,078	\$170,736				\$4,658
12....CENTRAL ADMINISTRATION	**	\$166,078	\$170,736				\$4,658
A 1310.160	Non-Instructional Administrator	\$79,995	\$82,694	\$82,694			\$2,699
A 1310.400	BUSINESS OFFICE-CONTRACTUAL	\$2,000	\$2,980	\$2,980			\$980
A 1310.450	SOFTWARE MAINTENANCE	\$0	\$0	\$0			\$0
A 1310.490	BOCES-PAYROLL SERVICE	\$64,012	\$66,452	\$66,452			\$2,440
1310....BUSINESS ADMINISTRATION	*	\$146,007	\$152,126				\$6,119

		PROJECTED	PROJECTED				
		2014-15	2015-16	Administrative	Program	Capital	CHANGE
A 1320.400	AUDITOR SERVICES	\$16,500	\$17,500	\$17,500			\$1,000
1320....AUDITING	*	\$16,500	\$17,500				\$1,000
A 1325.400	TREASURER-CONTRACTUAL	\$500	\$500	\$500			\$0
A 1325.450	TREASURER-SUPPLIES	\$480	\$480	\$480			\$0
1325....TREASURER	*	\$980	\$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
A 1345.490	BOCES-COOPERATIVE BID	\$3,515	\$3,515	\$3,515			\$0
1345....PURCHASING	*	\$3,515	\$3,515				\$0
13....FINANCE	**	\$173,202	\$180,321				\$7,119
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	\$8,500	\$8,500			\$690
1460....RECORDS MANAGEMENT OFFICER	*	\$8,356	\$9,046				\$690
A 1480.490	BOCES-EMP REL/PUB SAFETY	\$47,503	\$25,500	\$25,500			(\$22,003)
1480....PUBLIC INFORMATION & SERVICES	*	\$47,503	\$25,500				(\$22,003)
14....STAFF	**	\$87,379	\$66,066				(\$21,313)
A 1620.160	BLDG MAINT MECHANIC-SALARY	\$64,450	\$65,900			\$65,900	\$1,450
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	\$2,200			\$2,200	\$1,000
		PROJECTED	PROJECTED				

		2014-15	2015-16	Administrative	Program	Capital	CHANGE
A 1620.421	MAINT-FUEL OIL	\$100,485	\$75,000			\$75,000	(\$25,485)
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	\$5,000			\$5,000	\$500
A 1620.431	MAINT-TELEPHONE	\$2,750	\$3,250			\$3,250	\$500
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 EXTINGUISHERS	\$675	\$675			\$675	\$0
A 1620.474	MAINT-GARBAGE REMOVAL	\$7,950	\$7,950			\$7,950	\$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	*	\$324,260	\$302,225				(\$22,035)
A 1621.160	MAINT-SALARIES	\$132,730	\$115,518			\$115,518	(\$17,212)
A 1621.160-21	MAINT-SUMMER HELP	\$11,520	\$11,520			\$11,520	\$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	\$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-PROJECT FUND	\$2,000	\$27,500			\$27,500	\$25,500
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	*	\$199,250	\$207,538				\$8,288

PROJECTED	PROJECTED				
2014-15	2015-16	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	\$50,145	\$50,145		\$1,145
1670....CENTRAL PRINTING & MAILING	*	\$73,155	\$74,300			\$1,145
A 1680.490	BOCES-ADM ON LINE	\$62,500	\$62,500	\$62,500		\$0
1680....CENTRAL DATA PROCESSING	*	\$62,500	\$62,500			\$0
16....CENTRAL SERVICES	**	\$136,800	\$136,800			\$0
A 1910.400	INSURANCE-DISTRICT LIABILITY	\$49,750	\$49,750	\$49,750		\$0
1910....UNALLOCATED INSURANCE	*	\$49,750	\$49,750			\$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	\$197,748	\$203,648	\$203,648		\$5,900
1981....BOCES ADMINISTRATIVE COSTS	*	\$197,748	\$203,648			\$5,900
19....SPECIAL ITEMS	**	\$248,998	\$254,898			\$5,900
1....GENERAL SUPPORT	***	\$1,350,422	\$1,334,184			(\$16,238)
A 2010.150	CURRICULUM DEVELOPMENT- STIPENDS	\$1,500	\$1,500	\$1,500		\$0
2010....CURRICULUM DEVEL & SUPERVISION	*	\$1,500	\$1,500			\$0
A 2020.150-01	PRINCIPAL-SALARY Pre-K-12	\$97,375	\$99,080	\$99,080		\$1,705
A 2020.160	SECRETARIES-HS/ELEM-SALARY	\$44,296	\$28,905	\$28,905		(\$15,391)
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
A 2020.490	BOCES-STAFF DEVELOPMENT	\$34,450	\$34,450	\$34,450		\$0
2020....SUPERVISION-REGULAR SCHOOL	*	\$185,381	\$171,695			(\$13,686)
		PROJECTED	PROJECTED			
		2014-15	2015-16	Administrative	Program	Capital
						CHANGE

A 2070.400	MENTORING	\$1,500	\$1,500	\$1,500	\$0
2070....INSERVICE TRAINING-INSTRUCTION	*				\$0
20....ADMIN & IMPROVEMENT	**	\$188,381	\$174,695		(\$13,686)
A 2110.120	SALARIES/K-6	\$770,096	\$746,383	\$746,383	(\$23,713)
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	\$852,186	\$970,000	\$970,000	\$117,814
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	\$56,158	\$45,352	\$45,352	(\$10,806)
A 2110.160-01	SALARIES-SUB CLERICAL	\$10,000	\$10,000	\$10,000	\$0
A 2110.200	EQUIPMENT-Elementary Bldg	\$1,000	\$3,680	\$3,680	\$2,680
A 2110.220	EQUIPMENT-HIGH SCHOOL BLDG	\$1,000	\$1,000	\$1,000	\$0
A2110.220-08	EQUIPMENT-MUSIC	\$4,965	\$2,285	\$2,285	(\$2,680)
A 2110.400-10	CONTRACTUAL - ELEM MUSIC	\$5,500	\$2,475	\$2,475	(\$3,025)
A 2110.400-11	CONTRACTUAL - ELEMENTARY BLDG.	\$4,400	\$5,850	\$5,850	\$1,450
A2210.400-03	CONTRACTUAL - Science	\$600	\$0	\$0	(\$600)
A 2110.401-04	CONTRACTUAL - HS ART	\$500	\$560	\$560	\$60
A 2110.401-07	CONTRACTUAL - HOME & CAREERS	\$250	\$250	\$250	\$0
A 2110.401-08	CONTRACTUAL - HS MUSIC/BAND	\$3,500	\$3,550	\$3,550	\$50
A 2110.401-10	CONTRACTUAL - HS SOCIAL STUDIES	\$0	\$0	\$0	\$0
A 2110.401-18	CONTRACTUAL - HS BLDG.	\$3,500	\$4,800	\$4,800	\$1,300
A 2110.450	SUPPLIES-KINDERGARTEN	\$230	\$545	\$545	\$315
A 2110.450-01	SUPPLIES-FIRST GRADE	\$200	\$785	\$785	\$585
A 2110.450-02	SUPPLIES-SECOND GRADE	\$325	\$560	\$560	\$235
A 2110.450-03	SUPPLIES-THIRD GRADE	\$500	\$650	\$650	\$150
A 2110.450-04	SUPPLIES-FOURTH GRADE	\$305	\$1,160	\$1,160	\$855
A 2110.450-05	SUPPLIES-FIFTH GRADE	\$310	\$920	\$920	\$610
A 2110.450-06	SUPPLIES-SIXTH GRADE	\$350	\$895	\$895	\$545
A 2110.450-08	SUPPLIES-ELEMENTARY ART	\$1,075	\$1,500	\$1,500	\$425
A 2110.450-09	SUPPLIES-ELEMENTARY PE	\$400	\$400	\$400	\$0
A 2110.450-1	Supplies - Elementary Building	\$1,000	\$1,000	\$1,000	\$0
A 2110.450-10	SUPPLIES-ELEMENTARY MUSIC	\$275	\$4,500	\$4,500	\$4,225
A 2110.450-14	SUPPLIES-ELEM COMPUTER LAB	\$180	\$250	\$250	\$70

		PROJECTED	PROJECTED				
		2014-15	2015-16	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	\$1,000	\$525	\$525	(\$475)
A 2110.451-00-1	SUPPLIES - HIGH SCHOOL	\$3,000	\$2,500	\$2,500	(\$500)
A 2110.451-01	SUPPLIES- HS MATH	\$785	\$785	\$785	\$0
A 2110.451-02	SUPPLIES- HS SOCIAL STUDIES	\$285	\$250	\$250	(\$35)
A 2110.451-03	SUPPLIES- HS SCIENCE	\$3,000	\$3,600	\$3,600	\$600
A 2110.451-04	SUPPLIES - HS ART	\$2,500	\$2,500	\$2,500	\$0
A 2110.451-05	SUPPLIES - H.S. TECHNOLOGY	\$3,490	\$3,625	\$3,625	\$135
A 2110.451-06	SUPPLIES - H.S. BUSINESS	\$200	\$200	\$200	\$0
A 2110.451-07	SUPPLIES - H.S. HOME AND CAREERS	\$3,450	\$3,450	\$3,450	\$0
A 2110.451-08	SUPPLIES - HS MUSIC	\$4,000	\$3,750	\$3,750	(\$250)
A 2110.451-09	SUPPLIES- HS LANGUAGE	\$160	\$100	\$100	(\$60)
A 2110.451-10	SUPPLIES - HS PHYS ED.	\$1,600	\$2,400	\$2,400	\$800
A 2110.451-16	SUPPLIES-H.S. HEALTH	\$1,000	\$1,000	\$1,000	\$0
A 2110.480-1	TEXTBOOKS-DISTRICT WIDE	\$25,455	\$25,455	\$25,455	\$0
A 2110.490	BOCES/REGULAR SCHOOL	\$387,500	\$280,000	\$280,000	(\$107,500)
2110....TEACHING-REGULAR SCHOOL	*	\$2,204,736	\$2,187,996		(\$16,740)
A 2250.150	SPEC ED-SALARIES	\$272,332	\$280,000	\$280,000	\$7,668
A 2250.160	SPEC ED-SALARIES	\$63,430	\$130,037	\$130,037	\$66,607
A 2250.400	SPECIAL ED - CONTRACTUAL	\$6,000	\$6,000	\$6,000	\$0
A 2250.400-05	SPEC ED-TUITION	\$41,600	\$51,600	\$51,600	\$10,000
A 2250.450-05	SPEC ED-CSE SUPPLIES	\$2,500	\$2,500	\$2,500	\$0
A 2250.490	BOCES-SPECIAL EDUCATION	\$281,017	\$475,345	\$475,345	\$194,328
2250....PROGRAMS-STUDENTS W/ DISABIL	*	\$666,879	\$945,482		\$278,603
A 2280.490	BOCES-OC ED	\$225,957	\$209,311	\$209,311	(\$16,646)
2280....OCCUPATIONAL EDUCATION	*	\$225,957	\$209,311		(\$16,646)
22....SPECIAL APPORTIONMENT PROGRAMS	**	\$892,836	\$1,154,793		\$261,957
A 2330.490	BOCES - SUMMER SCHOOL	\$10,000	\$10,000	\$10,000	\$0
2330....TEACHING-SPECIAL SCHOOLS	*	\$10,000	\$10,000		\$0

		PROJECTED	PROJECTED				
		2014-15	2015-16	Administrative	Program	Capital	CHANGE
A 2610.150	LIBRARIAN-SALARY	\$50,961	\$52,360		\$52,360		\$1,399
A 2610.160	LIBRARY AIDES-SALARIES	\$16,771	\$13,065		\$13,065		(\$3,706)
A 2610.450	LIBRARY-SUPPLIES	\$225	\$225		\$225		\$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	*	\$115,500	\$113,193		(\$2,307)
A 2630.150-01	COMPUTER-HS/STIPEND	\$30,125	\$30,906	\$30,906	\$781
A 2630.220	COMPUTER HARDWARE K-12	\$8,775	\$7,432	\$7,432	(\$1,343)
A 2630.400	COMPUTER-CONTRACTUAL	\$4,350	\$2,750	\$2,750	(\$1,600)
A 2630.450	COMPUTER-SUPPLIES	\$350	\$469	\$469	\$119
A 2630.460	COMPUTER-SOFTWARE K-12	\$8,452	\$23,394	\$23,394	\$14,942
A 2630.490	BOCES - COMPUTER SERVICES	\$55,000	\$55,000	\$55,000	\$0
2630....COMPUTER ASSISTED INSTRUCTION	*	\$107,052	\$119,951		\$12,899
26....INSTRUCTIONAL MEDIA	**	\$222,552	\$233,144		\$10,592
A 2805.450	ATTENDANCE-SUPPLIES	\$200	\$200	\$200	\$0
2805....ATTENDANCE-REGULAR SCHOOL	*	\$200	\$200		\$0
A 2810.150	GUIDANCE-SALARY	\$45,000	\$47,150	\$47,150	\$2,150
A 2810.160	GUIDANCE-SALARY/SECRETARY	\$28,375	\$12,903	\$12,903	(\$15,472)
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	*	\$76,339	\$63,017		(\$13,322)
A 2815.160	HEALTH OFFICE-SALARIES	\$30,865	\$32,465	\$32,465	\$1,600
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	*	\$38,182	\$39,782		\$1,600
A 2816.450	SCREENING-K	\$215	\$215	\$215	\$0
2816....HEALTH SERVICES-SCREENING	*	\$215	\$215		\$0
A 2820.490	BOCES - PSYCHOLOGIST	\$51,088	\$60,088	\$60,088	\$9,000
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	*	\$51,088	\$60,088		\$9,000

		PROJECTED	PROJECTED				
		2014-15	2015-16	Administrative	Program	Capital	CHANGE
A 2850.150	MARCHING BAND	\$2,291	\$2,343		\$2,343		\$52
A 2850.150-01	EXTRA CHORAL	\$1,003	\$1,026		\$1,026		\$23
A 2850.150-02	COLOR GUARD	\$947	\$968		\$968		\$21
A 2850.150-03	HS STUDENT COUCIL	\$1,114	\$1,139		\$1,139		\$25
A 2850.150-03-1	ES STUDENT COUNCIL	\$536	\$548		\$548		\$12

A 2850.150-04	YEARBOOK	\$1,225	\$1,253		\$1,253		\$28
A 2850.150-05	DRAMA DIRECTOR	\$947	\$968		\$968		\$21
A 2850.150-05-1	ASST. DIRECTOR/COREOGRAPHER	\$550	\$562		\$562		\$12
A 2850.150-05-2	PIT AND DIRECTOR	\$550	\$562		\$562		\$12
A 2850.150-06	MUSICAL DIRECTOR	\$3,058	\$3,126		\$3,126		\$68
A 2850.150-08	SAFETY PATROL	\$445	\$455		\$455		\$10
A 2850.150-09	CHEERLEADING-V/JV	\$1,225	\$1,253		\$1,253		\$28
A 2850.150-10	HONOR SOCIETY	\$688	\$703		\$703		\$15
A 2850.150-12	SADD	\$445	\$455		\$455		\$10
A 2850.150-13	7TH GRADE	\$279	\$285		\$285		\$6
A 2850.150-14	8TH GRADE	\$333	\$340		\$340		\$7
A 2850.150-15	9TH GRADE	\$389	\$398		\$398		\$9
A 2850.150-16	10TH GRADE	\$1,339	\$1,369		\$1,369		\$30
A 2850.150-17	11TH GRADE	\$1,558	\$1,593		\$1,593		\$35
A 2850.150-18	12TH GRADE	\$1,779	\$1,819		\$1,819		\$40
A 2850.150-19	NATIONAL JUNIOR HONOR SOCIETY	\$445	\$455		\$455		\$10
A 2850.150-20	MS STUDENT COUNCIL	\$594	\$607		\$607		\$13
A 2850.150-21	JAZZ BAND	\$1,152	\$1,178		\$1,178		\$26
A 2850.150-23	SPANISH CLUB	\$431	\$441		\$441		\$10
A 2850.150-24	MOCK TRIAL	\$688	\$703		\$703		\$15
A 2850.150-26	SKI CLUB	\$406	\$415		\$415		\$9
2850....CO-CURRICULAR ACTIV-REG SCHL	*	\$24,417	\$24,964				\$547
A 2855..15-0--18	Cross Country	\$2,783	\$2,846		\$2,846		\$63
A 2855.150	SOCCER/VARSITY-1/2 EACH	\$6,544	\$6,692		\$6,692		\$148
A 2855.150-02	SOCCER/MODIFIED-1/2 EACH	\$3,144	\$3,214		\$3,214		\$70
A 2855.150-03	BASKETBALL/VARSITY-1/2 EACH	\$8,170	\$8,354		\$8,354		\$184
A 2855.150-04	BASKETBALL/JV-1/2 EACH	\$6,232	\$6,372		\$6,372		\$140
A 2855.150-05	BASKETBALL/MODIFIED-1/2 EACH	\$4,454	\$4,554		\$4,554		\$100
A 2855.150-07	BASEBALL/SOFTBALL-VSTY-1/2 EACH	\$6,176	\$6,314		\$6,314		\$138
A 2855.150-08	BASEBALL/SOFTBALL-MOD 1/2 EACH	\$3,144	\$3,214		\$3,214		\$70
A 2855.150-10	ATHLETIC DIRECTOR	\$4,203	\$4,298		\$4,298		\$95

		Projected	Projected				
		2014-15	2015-16	Administrative	Program	Capital	CHANGE
A 2855.150-11	CHAPERONES	\$2,500	\$2,500		\$2,500		\$0
A 2855.150-15	MOD TRACK/ASST VARSITY	\$1,572	\$1,608		\$1,608		\$36
A 2855.150-16	VARSITY TRACK	\$3,088	\$3,158		\$3,158		\$70
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	\$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	*	\$94,010	\$95,124				\$1,114
28....PUPIL SERVICES	**	\$284,451	\$283,390				(\$1,061)
2....INSTRUCTION	***	\$3,802,956	\$4,044,018				\$241,062
A 5510.160	TRANS-SALARIES	\$217,412	\$220,412		\$220,412		\$3,000
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	\$4,000	\$4,000		\$4,000		\$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
	PROJECTED		PROJECTED				
A 5510.490	BOCES-TRAIING/TESTING/TOWERS	2014-15	2015-16	Administrative	Program	Capital	CHANGE
5510....DISTRICT TRANSPORTATION	*	\$5,000	\$5,000		\$5,000		\$0
		\$400,577	\$403,577				\$3,000
A 5530.160	MECHANIC/BUS DRIVER-SALARY	\$39,487	\$40,000		\$40,000		\$513
A 5530.160-01	CLEANER/BUS GARAGE-SALARY	\$30,755	\$31,568		\$31,568		\$813
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	\$36,500	\$36,500		\$36,500		\$0
A 5530.400-01	GARAGE-INSURANCE, PROP & LIAB.	\$7,500	\$7,500		\$7,500		\$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	\$6,186	\$6,186		\$6,186		\$0
A 5530.400-05	GARAGE-SNOW REMOVAL/ICE MELT	\$19,000	\$19,000		\$19,000		\$0
A 5530.400-06	GARAGE - UNIFORMS	\$1,250	\$1,250		\$1,250		\$0
A 5530.400-07	GARAGE - HEAT	\$15,000	\$5,000		\$5,000		(\$10,000)
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	\$401	\$400		\$400		\$1
5530....GARAGE BUILDING	*	\$212,679	\$204,004				\$8,675
55....PUPIL TRANSPORTATION	**	\$613,256	\$607,581				\$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	\$181,683	\$27,109	\$121,876	\$32,698	\$18,427
9010....STATE RETIREMENT	*	\$196,500	\$181,683				\$18,427
A 9020.800	TEACHERS RETIREMENT	\$432,202	\$366,449	\$29,214	\$337,235		\$86,819
9020....TEACHERS' RETIREMENT	*	\$432,202	\$366,449				\$86,819
		PROJECTED		PROJECTED			
		2014-15	2015-16	Administrative	Program	Capital	CHANGE
A 9030.800	FICA/MEDICARE-EMPLOYER	\$263,840	\$263,840	\$27,013	\$223,789	\$13,038	\$0
9030....SOCIAL SECURITY	*	\$263,840	\$263,840				\$0
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	\$10,000		\$10,000		\$10,000
9050....UNEMPLOYMENT INSURANCE	*	\$20,000	\$10,000				\$10,000

A 9060.800	HEALTH INSURANCE	\$1,155,113	\$1,155,113	\$60,300	\$1,052,589	\$42,224	\$0
							\$0
9060....HOSPITAL, MEDICAL & DENTAL INS	*	\$1,155,113	\$1,155,113				\$0
A 9070.800	DENTAL INSURANCE	\$41,429	\$41,429	\$1,071	\$39,454	\$904	\$0
9070....DENTAL INSURANCE	*	\$41,429	\$41,429				\$0
90....EMPLOYEE BENEFITS	**	\$2,144,784	\$2,054,214				\$119,851
A 9722.700	BUS PURCHASE-INTEREST	\$4,800	\$0				\$4,800
9722....BUS PURCHASE-INTEREST	*	\$4,800	\$0				\$4,800
A 9731.600	BANS - SCHOOL CONSTRUCTION-PRINCIPAL	\$485,000	\$505,000			\$505,000	\$10,000
A 9731.700	BANS-SCHOOL CONSTRUCTION-INTEREST	\$315,513	\$296,113			\$296,113	(\$13,650)
9731....	*	\$800,513	\$801,113				(\$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	\$37,500	\$0			\$0	(\$37,500)
9787....BUS PURCHASE-PRINCIPAL	*	\$37,500	\$0				(\$37,500)
97....	**	\$846,313	\$804,613				(\$41,150)
A9950.1	TRANSFER TO CAPITAL FUND	\$100,000	\$150,000			\$150,000	\$100,000
9...	***	\$3,091,097	\$3,008,827				\$78,701
GRAND TOTALS	****	\$8,858,730	\$8,995,610	\$1,141,823	\$6,297,547	\$1,556,240	\$136,880
				12.69%	70.01%	17.30%	