

GERMANTOWN CENTRAL SCHOOL DISTRICT

2024-2025 Adoped Budget

Formatted Account	Description	Component	Proposed Budget
A 1010.400-00-0000	BOE CONTRACTUAL	Administrative	7,510.00
A 1010.450-00-0000	BOE SUPPLIES	Administrative	750.00
A 1040.160-00-0000	BOARD CLERK STIPEND	Administrative	4,000.00
A 1240.150-00-0000	SUPT INSTRUCTIONAL	Administrative	163,707.65
A 1240.160-00-0000	SUPT ASSISTANT NON INSTRUCTIONAL	Administrative	47,741.00
A 1240.400-00-0000	SUPT CONTRACTUAL	Administrative	5,000.00
A 1240.402-00-0000	SUPT TRAVEL & CONFERENCE	Administrative	4,300.00
A 1240.408-00-0000	SUPT MISC	Administrative	500.00
A 1240.450-00-0000	SUPT MATERIALS & SUPPLIES	Administrative	1,000.00
A 1310.150-00-0000	BUSINESS ADMIN SALARY	Administrative	132,711.54
A 1310.160-01-0000	BUSINESS OFFICE SALARIES	Administrative	82,675.00
A 1310.400-01-0000	BUSINESS OFFICE CONTRACTUAL	Administrative	70,000.00
A 1310.402-01-0000	BUSINESS OFFICE TRAVEL & CONFERENCE	Administrative	2,600.00
A 1310.450-01-0000	BUSINESS OFFICE MATERIALS & SUPPLIES	Administrative	7,000.00
A 1310.490-00-0000	BUSINESS ADMIN	Administrative	29,135.12
A 1320.400-01-0000	INDEPENDENT AUDITOR	Administrative	22,000.00
A 1330.400-00-0000	TAX COLLECTION SOFTWARE	Administrative	1,900.00
A 1330.401-01-0000	TAX COLLECTION POSTAGE	Administrative	2,100.00
A 1330.450-01-0000	TAX COLLECTION MATERIALS & SUPPLIES	Administrative	1,500.00
A 1345.490-00-0000	BOCES COOPERATIVE BIDDING	Administrative	555.00
A 1420.400-00-0000	LEGAL SERVICES	Administrative	43,000.00
A 1430.490-01-0000	BOCES PERSONEL SERVICES	Administrative	2,550.00
A 1480.490-00-0000	PUBLIC INFORMATION SERVICES- BOCES	Administrative	1,000.00
A 1620.160-00-0000	CUSTODIAL SALARIES	Capital	255,525.00
A 1620.161-00-0000	CUSTODIAL SALARIES OT	Capital	5,000.00
A 1620.162-00-0000	CUSTODIAL SALARIES SUBS	Capital	10,000.00
A 1620.200-00-0000	OPERATION OF PLANT - EQUIPMENT	Capital	5,000.00
A 1620.400-00-0000	OPERATION OF PLANT - CONTRACTUAL	Capital	20,000.00
A 1620.401-00-0000	FUEL OIL & GAS	Capital	187,500.00
A 1620.402-00-0000	ELECTRIC	Capital	100,000.00
A 1620.403-00-0000	TELEPHONE	Capital	40,000.00
A 1620.404-00-0000	SEWER ASSESSMENT	Capital	39,000.00
A 1620.450-00-0000	GENERAL SUPPLIES	Capital	40,000.00
A 1620.490-00-0000	OPERATION OF PLANT - BOCES SERVICES	Capital	23,028.00
A 1621.160-00-0000	MAINTENANCE SALARIES	Capital	94,812.00
A 1621.161-00-0000	MAINTENANCE SALARIES -OT	Capital	12,900.00
A 1621.200-00-0000	EQUIPMENT	Capital	3,000.00
A 1621.400-00-0000	CONTRACTUAL	Capital	120,000.00
A 1621.401-00-0000	BUILDING SECURITY	Capital	97,600.00
A 1621.450-00-0000	SUPPLIES & MATERIALS	Capital	80,000.00
A 1670.400-00-0000	CENTRAL PRINTING & MAILING	Administrative	9,500.00
A 1680.490-00-0000	CENTRAL DATA PROCESSING -BOCES SERVICES	Administrative	116,330.87
A 1910.400-00-0000	GENERAL INSURANCE	Administrative	60,832.10
A 1910.401-00-0000	OTHER INSURANCE	Administrative	3,500.00
A 1920.400-00-0000	SCHOOL ASSOCIATION DUES	Administrative	2,950.00
A 1964.400-00-0000	REFUND ON REAL PROPERTY TAX	Capital	5,000.00
A 1981.490-00-0000	BOCES ADMINISTRATIVE COSTS	Administrative	142,152.00
A 2020.150-02-0000	BUILDING PRINCIPAL	Administrative	117,225.66
A 2020.150-03-0000	BUILDING PRINCIPAL	Administrative	130,131.52
A 2020.160-00-0000	CLERICAL SALARIES - DW	Administrative	8,370.00
A 2020.160-02-0000	CLERICAL SALARIES - ELEMENTARY	Administrative	44,000.00
A 2020.160-03-0000	CLERICAL SALARIES- HIGH SCHOOL	Administrative	45,745.00
A 2060.490-00-0000	RESEARCH, PLANNING & EVALUATION	Administrative	71,432.50
A 2070.490-00-0000	INSERVICE TRAINING & INSTRUCTION	Administrative	25,178.96
A 2110.120-02-0000	K- 3 SALARIES	Program	916,516.35
A 2110.120-02-5000	K-3 TEACHER SALARIES- SUMMER SCHOOL	Program	4,000.00
A 2110.121-02-0000	4-6 SALARIES	Program	856,048.63

A 2110.121-02-5000	4-6 TEACHER SALARIES SUMMER SCHOOL	Program	2,000.00
A 2110.130-03-0000	7-12 TEACHER SALARIES	Program	1,496,173.00
A 2110.135-03-0000	TUTORIALS HS	Program	1,000.00
A 2110.140-00-0000	SUBSTITUTE TEACHERS	Program	50,000.00
A 2110.150-02-9500	INSTRUCTIONAL SALARIES PHYS ED ELEM	Program	167,487.28
A 2110.150-03-9500	INSTRUCTIONAL SALARIES PHYS ED HS	Program	62,953.00
A 2110.160-02-5000	ELEMENTARY NON -INSTRUCTIONAL SUMMER	Program	8,000.00
A 2110.160-02-7000	CAP NON INSTRUCTIONAL SALARIES	Program	51,225.00
A 2110.161-00-0000	GENERAL AIDES	Program	20,814.30
A 2110.410-02-0000	TRAVEL & CONFERENCE - ES	Program	15,750.00
A 2110.410-03-0000	TRAVEL & CONFERENCES -HS	Program	13,250.00
A 2110.450-02-0000	SUPPLIES & MATERIALS	Program	70,000.00
A 2110.450-02-7000	SUPPLIES & MATERIALS - CAP	Program	4,000.00
A 2110.450-03-0000	MATERIALS & SUPPLIES	Program	50,000.00
A 2110.490-00-0000	REGULAR INSTRUCTION BOCES SERVICES	Program	9,863.40
A 2250.150-00-0000	SPED INSTRUCTIONAL SALARIES DW	Program	315,127.38
A 2250.150-02-0000	SPED INSTRUCTIONAL SALARIES ELEM	Program	452,529.00
A 2250.150-03-0000	SPED INSTRUCTIONAL SALARIES HS	Program	356,053.00
A 2250.160-00-0000	CLERICAL SALARIES SPED	Program	49,456.00
A 2250.410-00-0000	SPED TRAVEL & CONFERENCE	Program	6,000.00
A 2250.471-00-5000	SPED SUMMER TUITION PUBLIC	Program	2,200.00
A 2250.472-02-0000	TUITION TO PRIVATE SCHOOLS ELEM	Program	65,692.00
A 2250.472-02-5000	TUITION TO SUMMER SCHOOL PRIVATE SCHOOLS ELEM	Program	1,800.00
A 2250.472-03-0000	TUITION TO PRIVATE SCHOOLS HS	Program	165,007.00
A 2250.472-03-5000	TUITION TO SUMMER SCHOOL PRIVATE SCHOOLS HS	Program	4,800.00
A 2250.490-00-0000	SPED BOCES SERVICES	Program	291,467.56
A 2280.490-03-0000	SPED BOCES SERVICES OCCUPATIONAL ED	Program	332,385.00
A 2610.160-00-0000	LIBRARY NON INSTRUCTIONAL SALARIES	Program	52,680.00
A 2610.450-00-0000	LIBRARY MATERIALS & SUPPLIES	Program	3,000.00
A 2610.455-00-0000	LIBRARY BOOKS	Program	3,000.00
A 2610.460-00-0000	STATE AIDED LIBRARY MATERIALS	Program	2,000.00
A 2610.490-00-0000	LIBRARY BOCES SERVICES	Program	5,870.00
A 2630.450-00-8300	MATERIALS & SUPPLIES -IT	Program	10,800.00
A 2630.490-00-0000	COMPUTER ASSITED INSTRUCTION BOCES SERVICES	Program	94,530.00
A 2810.150-02-0000	COUSELOR SALARIES ELEM	Program	74,198.60
A 2810.150-03-0000	COUNSELOR HS	Program	21,043.00
A 2810.400-00-0000	CONTRACTUAL - COUNSELORS	Program	1,000.00
A 2810.410-00-0000	TRAVEL & CONFERENCE - COUNSELORS	Program	1,000.00
A 2810.450-00-0000	MATERIALS & SUPPLIES COUNSELORS	Program	600.00
A 2810.450-02-0000	MATERIALS & SUPPLIES - GUIDANCE	Program	600.00
A 2815.150-00-0000	NURSE SALARIES	Program	50,604.66
A 2815.160-00-0000	HEATH SERVICES NONINSTRUCTIONAL SALARIES	Program	25,896.30
A 2815.200-00-0000	HEALTH SERVICES EQUIPMENT	Program	5,000.00
A 2815.400-00-0000	HEALTH SERVICES CONTRACTUAL	Program	5,155.00
A 2815.450-00-0000	HEALTH SERVICES MATERIALS & SUPPLIES	Program	2,500.00
A 2820.150-00-0000	PSYCOLOGICAL SERVICES INSTRUCTIONAL SALARIES	Program	115,984.00
A 2825.150-00-0000	SOCIAL WORKER SALARIES	Program	141,142.92
A 2850.150-03-0000	EXTRA CURRICULAR/ ADVISORS	Program	20,000.00
A 2850.160-00-0000	CHAPERONES - CO-CURRICULAR ACTIVITY	Program	5,000.00
A 2855.150-00-0000	COACHES	Program	37,365.68
A 2855.160-00-0000	CHAPERONES ATHLETICS	Program	5,544.00
A 2855.410-00-0000	ATHLETICS TRAVEL & CONFERENCE	Program	750.00
A 2855.420-00-0000	ATHLETICS TRANSPORTATION	Program	47,600.00
A 2855.430-00-0000	ATHLETICS OFFICIALS	Program	12,880.00
A 2855.450-00-0000	ATHLETICS MATERIALS & SUPPLIES	Program	8,000.00
A 5510.160-00-0000	TRANSPORTATION SALARIES	Program	3,500.00
A 5510.400-00-5000	SUMMER TRANSPORTATION	Program	15,000.00
A 5510.440-00-0000	TRANSPORTATION FUEL	Program	69,056.55
A 5530.200-00-0000	TRANSPORTATION EQUIPMENT	Program	140,000.00
A 5540.400-00-0000	TRANSPORTATION	Program	930099.46*
*Account Includes a 5 Year Transportatation Contract (Year 1: \$736,800; Year 2: \$762,588; Year 3: \$789,279; Year 4: \$816,903; Year 5: \$845,495)			

A 5540.400-00-1000	TRANSPORTATION- PRIVATE	Program	72,880.56
A 5540.400-00-2250	Transportation SPED	Program	371,222.30
A 9010.800-00-0000	STATE RETIREMENT	Program	100,000.00
A 9020.800-00-0000	TEACHER' RETIREMENT	Program	619,138.71
A 9030.800-00-0000	SOCIAL SECURITY	Program	525,975.92
A 9040.800-00-0000	WORKERS' COMPENSATION	Program	45,000.00
A 9050.800-00-0000	Unemployment Insurance	Program	25,000.00
A 9060.800-00-0000	HEALTH, DENTAL, RX	Program	3,686,732.09
A 9060.810-00-0000	HEALTH INSURANCE BUY OUT	Program	63,000.00
A 9711.600-00-0000	Serial Bonds School Construction	Capital	445,000.00
A 9711.700-00-0000	Serial Bond Interest-School Construction	Capital	384,250.00
A 9901.930-00-0000	Transfer to Cafeteria	Program	20,000.00
A 9950.900-00-0000	TRANSFER TO CAPITAL	Capital	100,000.00
			16,760,146.57