

		Germantown Central School District							
		Proposed 20/21 Budget				Proposed 20/21 Contingency Budget			
ACCOUNT	DESCRIPTION	Proposed 20/21 Budget	Administrative	Program	Capital	2020-21 CONTINGENT BUDGET	Administrative	Program	Capital
A 1010.400-01	Contractual Expense	3,700	3,700	-	-	3,700	3,700	-	-
	1010 Board Of Education	3,700	3,700	-	-	3,700	3,700	-	-
A 1060.400-01	Contractual Expense	5,800	5,800	-	-	5,800	5,800	-	-
	1060 District Meeting	5,800	5,800	-	-	5,800	5,800	-	-
A 1240.150-00	Instructional Salaries	150,000	150,000	-	-	150,000	150,000	-	-
A 1240.160-00	Noninstructional Salaries	67,400	67,400	-	-	67,400	67,400	-	-
A 1240.400-01	Contractual Expense	14,500	14,500	-	-	10,350	10,350	-	-
A 1240.401-01	Postage	1,400	1,400	-	-	1,400	1,400	-	-
A 1240.402-01	Travel/Conference	2,400	2,400	-	-	-	-	-	-
A 1240.408-01	Misc. Expenses	400	400	-	-	-	-	-	-
A 1240.450-01	General Supplies	1,500	1,500	-	-	-	-	-	-
	1240 Chief School Administrator	237,600	237,600	-	-	229,150	229,150	-	-
A 1310.160-00	Business Staff	144,300	144,300	-	-	144,300	144,300	-	-
A 1310.400-01	Contractual Expense	12,000	12,000	-	-	10,700	10,700	-	-
A 1310.401-01	Postage	1,700	1,700	-	-	1,700	1,700	-	-
A 1310.402-01	Travel/Conferences	2,800	2,800	-	-	2,800	2,800	-	-
A 1310.450-01	General Supplies	11,000	11,000	-	-	11,000	11,000	-	-
A 1310.490-01	BOCES-Services	83,900	83,900	-	-	83,900	83,900	-	-
	1310 Business Administration	255,700	255,700	-	-	254,400	254,400	-	-
A 1320.400-01	Independent Auditor	14,000	14,000	-	-	14,000	14,000	-	-
	1320 Auditing	14,000	14,000	-	-	14,000	14,000	-	-
A 1330.401-01	Postage	1,300	1,300	-	-	1,300	1,300	-	-
A 1330.450-01	Materials & Supplies	300	300	-	-	300	300	-	-
	1330 Tax Collector	1,600	1,600	-	-	1,600	1,600	-	-
A 1345.490-01	Cooperative Bidding-Boces	3,700	3,700	-	-	3,700	3,700	-	-
	1345 Purchasing	3,700	3,700	-	-	3,700	3,700	-	-
A 1420.400-01	Legal Services	50,000	50,000	-	-	50,000	50,000	-	-
	1420 Legal	50,000	50,000	-	-	50,000	50,000	-	-
A 1430.490-01	BOCES Services-Personnel	2,500	2,500	-	-	2,500	2,500	-	-
	1430 Personnel	2,500	2,500	-	-	2,500	2,500	-	-
A1460.160-00	Registrar Stipend	3,000	3,000	-	-	3,000	3,000	-	-
	1460 Records Management Officer	3,000	3,000	-	-	3,000	3,000	-	-
A 1480.490-01	BOCES Services	32,400	32,400	-	-	32,400	32,400	-	-
	1480 Public Information	32,400	32,400	-	-	32,400	32,400	-	-

		<i>Germantown Central School District</i>							
		<i>Proposed 20/21 Budget</i>				<i>Proposed 20/21 Contingency Budget</i>			
ACCOUNT	DESCRIPTION	Proposed 20/21 Budget	Administrative	Program	Capital	2020-21 CONTINGENT BUDGET	Administrative	Program	Capital
A 1620.160-00	Custodial Salaries	281,000	-	-	281,000	281,000	-	-	281,000
A1620.161-01	Summer Help	8,800	-	-	8,800	8,800	-	-	8,800
A 1620.161-00	Custodial Salaries-OT	10,000	-	-	10,000	10,000	-	-	10,000
A 1620.162-00	Custodial Salaries-Sub	12,000	-	-	12,000	12,000	-	-	12,000
A 1620.201-09	Equipment	3,000	-	-	3,000	-	-	-	-
A 1620.400-09	Contractual	18,000	-	-	18,000	18,000	-	-	18,000
A 1620.413-09	Fuel Oil & LP Gas	140,000	-	-	140,000	140,000	-	-	140,000
A 1620.414-09	Electric	110,000	-	-	110,000	110,000	-	-	110,000
A 1620.415-09	Telephone	60,000	-	-	60,000	60,000	-	-	60,000
A 1620.450-09	General Supplies	40,000	-	-	40,000	40,000	-	-	40,000
A 1620.490-09	BOCES	4,400	-	-	4,400	4,400	-	-	4,400
	1620 Operation of Plant	687,200	-	-	687,200	684,200	-	-	684,200
A 1621.160-00	Maintenance Salaries	77,000	-	-	77,000	77,000	-	-	77,000
A 1621.161-00	Overtime	6,700	-	-	6,700	6,700	-	-	6,700
A 1621.200-09	Equipment	3,000	-	-	3,000	-	-	-	-
A 1621.400-09	Contractual	137,500	-	-	137,500	137,500	-	-	137,500
A 1621.450-09	Materials & Supplies	70,400	-	-	70,400	70,400	-	-	70,400
	1621 Maintenance of Plant	294,600	-	-	294,600	291,600	-	-	291,600
A1622.400-01	Building Security	40,000	40,000	-	-	40,000	40,000	-	-
	1622 Security	40,000	40,000	-	-	40,000	40,000	-	-
A 1680.490-01	BOCES Services	96,000	96,000	-	-	96,000	96,000	-	-
	1680 Central Data Processing	96,000	96,000	-	-	96,000	96,000	-	-
A 1910.400-01	General Insurance	46,000	46,000	-	-	46,000	46,000	-	-
A 1910.408-01	Other Insurance	8,000	8,000	-	-	8,000	8,000	-	-
	1910 Unallocated Insurance	54,000	54,000	-	-	54,000	54,000	-	-
A 1920.400-01	Dues	8,000	8,000	-	-	8,000	8,000	-	-
	1920 Dues	8,000	8,000	-	-	8,000	8,000	-	-
A 1950.400-01	Sewer Assessment	32,100	32,100	-	-	32,100	32,100	-	-
	1950 Sewer Assessment	32,100	32,100	-	-	32,100	32,100	-	-
A 1981.490-01	BOCES Services-Admin	127,800	127,800	-	-	127,800	127,800	-	-
	1981 BOCES Administrative Costs	127,800	127,800	-	-	127,800	127,800	-	-
A 2020.150-00	Instructional Salaries	224,000	224,000	-	-	224,000	224,000	-	-
A 2020.160-00	Secretarial Salaries	106,000	106,000	-	-	106,000	106,000	-	-
A 2020.400-02	Contractual	9,600	9,600	-	-	9,600	9,600	-	-
A 2020.402-02	Travel/Conferences-Elem	400	400	-	-	-	-	-	-
A 2020.402-03	Travel/Conferences H.S.	400	400	-	-	-	-	-	-
A 2020.450-02	Supplies- ELEM	4,000	4,000	-	-	2,000	2,000	-	-

		Germantown Central School District							
		Proposed 20/21 Budget				Proposed 20/21 Contingency Budget			
ACCOUNT	DESCRIPTION	Proposed 20/21 Budget	Administrative	Program	Capital	2020-21 CONTINGENT BUDGET	Administrative	Program	Capital
A 2020.450-03	Supplies-H.S.	4,000	4,000	-	-	2,000	2,000	-	-
A2020-490-01	BOCES Services	1,500	1,500	-	-	1,500	1,500	-	-
	2020 Supervision-Regular School	349,900	349,900	-	-	345,100	345,100	-	-
A 2060.490-01	BOCES Services	68,100	68,100	-	-	68,100	68,100	-	-
	2060 Research, Planning & Evaluation	68,100	68,100	-	-	68,100	68,100	-	-
A 2070.490-01	BOCES	33,400	33,400	-	-	33,400	33,400	-	-
	2070 Inservice Training-Instruction	33,400	33,400	-	-	33,400	33,400	-	-
A 2110.120-00	K-6 Salaries	1,634,000	-	1,634,000	-	1,634,000	-	1,634,000	-
A 2110.121-00	Tutorials	1,000	-	1,000	-	1,000	-	1,000	-
A 2110.130-00	7-12 Salaries	1,510,000	-	1,510,000	-	1,510,000	-	1,510,000	-
A 2110.131-00	Tutorials	12,500	-	12,500	-	12,500	-	12,500	-
A 2110.140-00	Substitutes	120,000	-	120,000	-	120,000	-	120,000	-
A 2110.160-00	General Aides Salaries	33,100	-	33,100	-	33,100	-	33,100	-
A 2110.165-00	Teacher Assistant Salaries	127,000	-	127,000	-	127,000	-	127,000	-
A 2110.400-01	Instructional-Contractual	17,000	-	17,000	-	17,000	-	17,000	-
A 2110.401-01	Postage-Dist Office	2,700	-	2,700	-	2,700	-	2,700	-
A 2110.402-02	Travel/Conference- ELEM	6,000	-	6,000	-	6,000	-	6,000	-
A 2110.402-03	Travel/Conference-HS	6,800	-	6,800	-	6,800	-	6,800	-
A 2110.405-02	Field Trips-ELEM	8,000	-	8,000	-	8,000	-	8,000	-
A 2110.405-03	Field Trips-H.S.	10,000	-	10,000	-	10,000	-	10,000	-
A 2110.450-01	Supplies-DO	2,000	-	2,000	-	2,000	-	2,000	-
A 2110.450-02	Supplies-Elem	15,687	-	15,687	-	15,687	-	15,687	-
A 2110.450-03	Supplies-HS	12,838	-	12,838	-	12,838	-	12,838	-
A 2110.450-04-A	WELLNESS COMMITTEE	2,000	-	2,000	-	2,000	-	2,000	-
A 2110.457-17	Technology Supplies-HS	4,410	-	4,410	-	4,410	-	4,410	-
A 2110.457-21	Science-Supplies-HS	3,520	-	3,520	-	3,520	-	3,520	-
A 2110.457-28	Science Fair	1,000	-	1,000	-	1,000	-	1,000	-
A 2110.458-00	Music Supplies-HS	3,670	-	3,670	-	3,670	-	3,670	-
A 2110.471-00	Tuition To Public Schools	45,000	-	45,000	-	45,000	-	45,000	-
A 2110.480-02	Textbooks-ELEM	48,000	-	48,000	-	48,000	-	48,000	-
A 2110.480-03	Textbooks-H.S.	18,000	-	18,000	-	18,000	-	18,000	-
A 2110.490-01	BOCES Services-Dist	58,000	-	58,000	-	58,000	-	58,000	-
	2110 Teaching-Regular School	3,702,225	-	3,702,225	-	3,702,225	-	3,702,225	-
A 2250.150-00	Instructional Salaries	1,143,975	-	1,143,975	-	1,143,975	-	1,143,975	-
A 2250.160-00	Non-Instructional Salaries	146,000	-	146,000	-	146,000	-	146,000	-
A 2250.161-00	Non-Instruct Sal-Teach Assistant	177,000	-	177,000	-	177,000	-	177,000	-
A 2250.201-04	Special Ed.-Equipment (over 1,000)	3,500	-	3,500	-	-	-	-	-
A 2250.400-04	Special Ed Contractual	166,550	-	166,550	-	166,550	-	166,550	-
A 2250.401-04	Special Ed Postage	2,000	-	2,000	-	2,000	-	2,000	-
A 2250.402-04	Special Ed. Travel/Conference	4,200	-	4,200	-	4,200	-	4,200	-

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A 2250.403-04	Mileage (parents)	1,500	-	1,500	-	1,500	-	1,500	-
A 2250.450-04	Special Ed-Supplies	8,200	-	8,200	-	8,200	-	8,200	-
A 2250.455-04	CSE Teachers Materials and Supplies	4,221	-	4,221	-	4,221	-	4,221	-
A 2250.471-04	Public Schools Tuition	105,000	-	105,000	-	105,000	-	105,000	-
A 2250.472-04	Private School Tuition	242,000	-	242,000	-	242,000	-	242,000	-
A2250.480-04	Textbooks	5,000	-	5,000	-	5,000	-	5,000	-
A 2250.490-04	BOCES Services-PPS	95,200	-	95,200	-	95,200	-	95,200	-
	2250 Prg For Sdnts w/Disabil-Med Elgble	2,104,346	-	2,104,346	-	2,100,846	-	2,100,846	-
A 2280.490-01	BOCES Occ. Ed. Services	264,700	-	264,700	-	264,700	-	264,700	-
	2280 Occupational Education	264,700	-	264,700	-	264,700	-	264,700	-
A 2610.160-00	Non-Instructional Salaries	37,000	-	37,000	-	37,000	-	37,000	-
A 2610.201-05	Equipment	1,000	-	1,000	-	-	-	-	-
A 2610.400-05	Contractual	2,750	-	2,750	-	2,750	-	2,750	-
A 2610.450-05	Materials and Supplies	2,000	-	2,000	-	2,000	-	2,000	-
A 2610.458-05	Library Books	8,000	-	8,000	-	8,000	-	8,000	-
A 2610.460-05	State Aided Library Materials	3,300	-	3,300	-	3,300	-	3,300	-
A 2610.490-05	BOCES Services	4,700	-	4,700	-	4,700	-	4,700	-
	2610 School Library & AV	58,750	-	58,750	-	57,750	-	57,750	-
A 2620.490-01	BOCES Services - Education Television	4,000	-	4,000	-	4,000	-	4,000	-
	2620- Educational Television	4,000	-	4,000	-	4,000	-	4,000	-
A 2630.201-01	Equipment	8,000	-	8,000	-	-	-	-	-
A 2630.220-01	State Aid Computer Hardware	24,000	-	24,000	-	12,500	-	12,500	-
A2630.220-02	Hardware Replacement	1,000	-	1,000	-	1,000	-	1,000	-
A 2630.400-01	Contractual	30,000	-	30,000	-	30,000	-	30,000	-
A 2630.450-01	Material & Supplies- Office	200	-	200	-	200	-	200	-
A 2630.455-01	Toner	11,000	-	11,000	-	11,000	-	11,000	-
A 2630.460-01	State Aided Computer Software	28,000	-	28,000	-	28,000	-	28,000	-
A 2630.490-01	BOCES Computer Services	149,000	-	149,000	-	149,000	-	149,000	-
	2630 Computer Assisted Instruction	251,200	-	251,200	-	231,700	-	231,700	-
A 2810.150-01	Counselor Salaries	138,900	-	138,900	-	138,900	-	138,900	-
A 2810.400-06	Contractual	1,000	-	1,000	-	1,000	-	1,000	-
A 2810.402-06	Travel/Conference	800	-	800	-	800	-	800	-
A 2810.450-06	Guidance Supplies	1,000	-	1,000	-	1,000	-	1,000	-
A 2810.451-06	PBIS Supplies-Elem	400	-	400	-	400	-	400	-
A 2810.452-06	PBIS Supplies - HS	400	-	400	-	400	-	400	-
	2810 Guidance-Regular School	142,500	-	142,500	-	142,500	-	142,500	-
A 2815.160-00	Noninstructional Salaries	69,700	-	69,700	-	69,700	-	69,700	-
A 2815.201-08	Equipment	2,000	-	2,000	-	-	-	-	-
A 2815.400-08	Health Services	16,000	-	16,000	-	16,000	-	16,000	-

		Germantown Central School District							
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A 2815.450-08	Health Services-Materials & Supplies	6,600	-	6,600	-	6,600	-	6,600	-
	2815 Health Svcs-Regular School	94,300	-	94,300	-	92,300	-	92,300	-
A 2825.150-00	Social Worker Salary	65,700	-	65,700	-	65,700	-	65,700	-
	2825 Social Work Srvc-Reg School	65,700	-	65,700	-	65,700	-	65,700	-
A 2850.150-00	Instructional Salaries	54,000	-	54,000	-	54,000	-	54,000	-
A 2850.151-00	Chaperones	7,000	-	7,000	-	7,000	-	7,000	-
A 2850.400-01	Contractual	600	-	600	-	600	-	600	-
	2850 Co-Curricular Activ-Reg Schl	61,600	-	61,600	-	61,600	-	61,600	-
A 2855.150-00	Instructional Salaries-Coaches	53,900	-	53,900	-	53,900	-	53,900	-
A 2855.151-00	Chaperones	10,500	-	10,500	-	10,500	-	10,500	-
A 2855.400-07	Contractual	10,600	-	10,600	-	10,600	-	10,600	-
A 2855.402-07	Travel/Conference	1,100	-	1,100	-	1,100	-	1,100	-
A 2855.407-07	Transportation	52,200	-	52,200	-	52,200	-	52,200	-
A 2855.409-07	Officials	32,000	-	32,000	-	32,000	-	32,000	-
A 2855.450-07	Athletics-Supplies	14,500	-	14,500	-	12,200	-	12,200	-
	2855 Interscholastic Athletics-Reg Schl	174,800	-	174,800	-	172,500	-	172,500	-
A 5510.160-00	Transportation Salaries	3,750	-	3,750	-	3,750	-	3,750	-
	5510 District Transportation Services	3,750	-	3,750	-	3,750	-	3,750	-
A 5540.400-01	Contractual	873,168	-	873,168	-	873,168	-	873,168	-
A 5540.408-01	Contract Services-Fuel	50,000	-	50,000	-	50,000	-	50,000	-
	5540 Contract Transportation	923,168	-	923,168	-	923,168	-	923,168	-
A 9010.800-01	State Retirement	165,000	-	165,000	-	165,000	-	165,000	-
	9010 State Retirement	165,000	-	165,000	-	165,000	-	165,000	-
A 9020.800-01	Teacher's Retirement	545,925	-	545,925	-	545,925	-	545,925	-
	9020 Teachers' Retirement	545,925	-	545,925	-	545,925	-	545,925	-
A 9030.800-01	Social Security	505,000	-	505,000	-	505,000	-	505,000	-
	9030 Social Security	505,000	-	505,000	-	505,000	-	505,000	-
A 9040.800-01	Workman's Compensation	-	-	-	-	-	-	-	-
	9040 Workers' Compensation	-	-	-	-	-	-	-	-
A 9050.800-01	Unemployment Insurance	-	-	-	-	-	-	-	-
	9050 Unemployment Insurance	-	-	-	-	-	-	-	-
A 9060.111-00	Medical Insurance Buy Out	55,000	-	55,000	-	55,000	-	55,000	-
A 9060.800-01	Health, Dental, Rx Drug	3,305,799	-	3,305,799	-	3,305,799	-	3,305,799	-
	9060 Hospital, Medical, Dental Insurance	3,360,799	-	3,360,799	-	3,360,799	-	3,360,799	-

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A 9089.111-00	Retirement Sick Pay	-	-	-	-				
	9089 Other (specify)	-	-	-	-				
A 9711.600-01	Serial Bonds-Principal	-	-	-	-	-	-	-	-
A 9711.700-01	Serial Bonds-Interest	-	-	-	-	-	-	-	-
A 9730.600-01	Bond Anticipation Note-Principal	515,000			515,000	515,000	-	-	515,000
A 9730.700-01	Bond Anticipation Note-Interest	319,050			319,050	319,050	-	-	319,050
	9711 Serial Bonds-School Construction	834,050	-	-	834,050	834,050	-	-	834,050
A 9901.930-01	Transfer to Cafeteria	10,000	-	10,000	-	10,000	-	10,000	-
A 9901.950-01	Transfer to Special Aid	20,000	-	20,000	-	20,000	-	20,000	-
A 9950.900-01	Transfer to Capital Fund	100,000	-	-	100,000	-	-	-	-
	9901 Transfer to Other Funds	130,000	-	30,000	100,000	30,000	-	30,000	-
	Total GENERAL FUND	15,792,913.00	1,419,300.00	12,457,763.00	1,915,850.00	15,644,063.00	1,404,750.00	12,429,463.00	1,809,850.00
			20/21 Admin Budget	1,419,300			20/21 Admin Budget	1,404,750.00	
			20/21 Program Budget	12,457,763			20/21 Program Budget	12,429,463.00	
			Administrative % for 20/21 Adopted Budget	8.987%			Administrative % for 20/21 Contingent Adopted Budget	8.979%	
			Administrative % for 19/20 Adopted Budget	10.780%					