

INSTRUCTION

1/18/2012

2000 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

	<u>2010/2011 Actual Spending</u>	<u>2011/2012 Budget</u>	<u>2012/2013 Proposed Budget</u>
Salaries - 100s	\$ 28,244,555	\$ 29,698,124	\$ 30,657,560
Equipment - 200s	\$ 135,858	\$ 140,713	\$ 138,122
Contractual - 400s	\$ 940,144	\$ 978,149	\$ 918,115
Material & Supplies - 450s	\$ 309,618	\$ 332,981	\$ 330,119
BOCES - 490s	\$ 2,816,461	\$ 2,328,709	\$ 3,057,607
TOTAL INSTRUCTION	\$ 32,446,636	\$ 33,478,676	\$ 35,101,523

All Codes

INSTRUCTION PRESENTATION - SALARIES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2010 • 153 • 50 • 0000	District Wide Certified	\$124,416.86	\$124,085.00	\$127,188.00
2010 • 183 • 50 • 0000	Clerical	\$56,648.50	\$58,394.00	\$59,854.00
2020 • 150 • 50 • 1019	Intern	\$0.00	\$3,000.00	\$3,083.00
2020 • 150 • 50 • 1081	Supervision-Others	\$442,529.65	\$451,443.00	\$459,118.00
2020 • 153 • 50 • 0000	District Wide Certified	\$1,367,042.25	\$1,312,347.00	\$1,334,657.00
2020 • 153 • 50 • 1119	Medical Insurance-BAPIS	\$0.00	\$1,000.00	\$1,017.00
2020 • 153 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2020 • 183 • 50 • 0000	Clerical	\$630,378.57	\$1,040,832.00	\$1,072,057.00
2020 • 183 • 50 • 1081	Supervision-Others	\$93,724.53	\$97,497.00	\$100,422.00
2060 • 160 • 50 • 0000	Noninstructional Salaries	\$25,920.07	\$778.00	\$802.00
2070 • 137 • 50 • 1240	Extra Time	\$0.00	\$1,038.00	\$1,067.00
2070 • 140 • 50 • 1017	Mentoring	\$939.50	\$12,000.00	\$12,330.00
2070 • 150 • 50 • 0057	Curriculum Development	\$15,027.50	\$75,000.00	\$75,000.00
2070 • 150 • 50 • 0058	Staff Development	\$61,196.00	\$60,000.00	\$60,000.00
2070 • 150 • 50 • 1017	Mentoring	\$34,189.50	\$70,135.00	\$72,064.00
2070 • 150 • 50 • 1025	DLS	\$0.00	\$42,000.00	\$0.00
2070 • 183 • 50 • 0000	Clerical	\$296.45	\$1,616.00	\$0.00
2070 • 183 • 50 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2110 • 100 • 50 • 0000	Step Increases	\$0.00	\$334,562.00	\$343,763.00
2110 • 110 • 50 • 0000	Teacher Salaries, 1/2 K	\$661,741.83	\$674,849.00	\$693,408.00
2110 • 110 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 120 • 50 • 0000	Teacher Salaries, 1-3	\$3,389,329.41	\$3,469,211.00	\$3,564,615.00
2110 • 120 • 50 • 0044	Reading & Writing Camp	\$0.00	\$9,130.00	\$0.00
2110 • 120 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 121 • 50 • 0000	Teacher Salaries, 4-6	\$3,515,907.59	\$3,587,910.00	\$3,686,578.00
2110 • 121 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 130 • 50 • 0001	Art Department	\$946,895.08	\$864,952.00	\$888,739.00
2110 • 130 • 50 • 0002	Business Education	\$271,241.09	\$282,552.00	\$290,323.00
2110 • 130 • 50 • 0003	English	\$1,531,406.73	\$1,592,776.00	\$1,636,578.00
2110 • 130 • 50 • 0004	Foreign Language	\$891,275.89	\$952,363.00	\$978,553.00
2110 • 130 • 50 • 0005	Home & Careers	\$427,985.00	\$245,194.00	\$251,937.00
2110 • 130 • 50 • 0006	Technology Education	\$694,239.35	\$721,351.00	\$741,189.00
2110 • 130 • 50 • 0007	Math	\$1,524,128.10	\$1,477,120.00	\$1,517,741.00
2110 • 130 • 50 • 0008	Music	\$1,178,822.96	\$1,269,732.00	\$1,304,650.00
2110 • 130 • 50 • 0009	Athletics	\$0.00	\$0.00	\$0.00
2110 • 130 • 50 • 0010	Science	\$1,825,592.22	\$1,564,329.00	\$1,876,226.00
2110 • 130 • 50 • 0011	Social Studies	\$1,594,788.30	\$1,432,432.00	\$1,471,824.00
2110 • 130 • 50 • 0016	Health Education	\$304,375.00	\$247,072.00	\$253,867.00

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2110 • 130 • 50 • 0039	Physical Education	\$1,455,272.19	\$1,454,881.00	\$1,494,891.00
2110 • 130 • 50 • 0049	Graduation	\$3,739.35	\$4,697.00	\$4,827.00
2110 • 130 • 50 • 1050	Study Increases	\$0.00	\$80,000.00	\$82,200.00
2110 • 130 • 50 • 1600	Federal Stabilization	\$829,997.17	\$1,118,154.00	\$1,148,904.00
2110 • 137 • 50 • 0025	Teaching Assistant	\$10,390.62	\$17,976.00	\$18,516.00
2110 • 137 • 50 • 0028	Reading & Writing	\$167,318.98	\$512,695.00	\$528,076.00
2110 • 137 • 50 • 1240	Extra Time	\$1,602.15	\$1,090.00	\$1,123.00
2110 • 137 • 50 • 1241	Substitute	\$127,191.30	\$119,000.00	\$119,000.00
2110 • 140 • 50 • 1241	Substitute	\$1,057,691.85	\$1,100,000.00	\$1,100,000.00
2110 • 150 • 50 • 0000	Instructional Salaries	\$0.00		
2110 • 150 • 50 • 0018	Department Coordinators/Team Leaders	\$0.00	\$20,200.00	\$0.00
2110 • 150 • 50 • 0028	Reading & Writing	\$625,320.82	\$596,158.00	\$612,553.00
2110 • 150 • 50 • 0064	Incentive	\$0.00		
2110 • 150 • 50 • 1011	Kindergarten Screening	\$2,885.51	\$16,160.00	\$16,605.00
2110 • 150 • 50 • 1018	Graduation	\$0.00	\$0.00	\$0.00
2110 • 150 • 50 • 1120	Medical Insurance-BTA	\$29,374.58	\$34,340.00	\$35,285.00
2110 • 150 • 50 • 1240	Extra Time	\$8,695.74	\$7,272.00	\$7,272.00
2110 • 150 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 151 • 50 • 0000	Alternate Instruction	\$151,438.95	\$150,490.00	\$150,490.00
2110 • 160 • 50 • 0064	Incentive	\$0.00		
2110 • 175 • 50 • 0000	Aide	\$347,225.88	\$349,188.00	\$359,664.00
2110 • 175 • 50 • 0024	Science Center	\$0.00	\$4,537.00	\$4,674.00
2110 • 175 • 50 • 1241	Substitute	\$25,081.04	\$45,000.00	\$45,000.00
2110 • 182 • 50 • 1240	Extra Time	\$915.04	\$31,140.00	\$32,075.00
2110 • 182 • 50 • 1241	Substitute	\$0.00	\$2,500.00	\$2,500.00
2110 • 182 • 50 • 1242	Extra Time-Summer	\$0.00	\$4,152.00	\$4,277.00
2110 • 183 • 50 • 1240	Extra Time	\$30,352.40	\$41,520.00	\$42,766.00
2110 • 183 • 50 • 1241	Substitute	\$30,794.44	\$30,000.00	\$30,000.00
2110 • 184 • 50 • 1066	Lunch Room	\$42,735.17	\$38,938.00	\$38,938.00
2330 • 150 • 50 • 0000	Instructional Salaries	\$24,453.92	\$45,450.00	\$46,700.00
2330 • 153 • 50 • 0000	District Wide Certified	\$1,814.20	\$8,312.00	\$8,541.00
2330 • 176 • 50 • 0000	Nurse	\$0.00	\$2,699.00	\$2,780.00
2805 • 190 • 50 • 0000	Attendance Officer	\$7,195.19	\$7,666.00	\$7,858.00
2810 • 137 • 50 • 0000	Teaching Assistants	\$27,727.12	\$29,930.00	\$30,828.00
2810 • 154 • 50 • 0000	Summer Guidance	\$60,922.15	\$66,660.00	\$68,494.00
2810 • 158 • 50 • 0000	Guidance Salaries	\$601,642.62	\$733,668.00	\$753,844.00
2810 • 158 • 50 • 0057	Curriculum Development	\$0.00	\$3,182.00	\$0.00
2810 • 158 • 50 • 1600	Federal Stabilization	\$122,931.00	\$116,382.00	\$119,583.00
2810 • 159 • 50 • 0000	Community Counselors	\$75,367.00	\$0.00	\$0.00
2810 • 183 • 50 • 0000	Clerical	\$115,347.86	\$103,355.00	\$106,456.00

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2815 • 157 • 50 • 0000	Medical Salaries	\$3,111.00	\$4,597.00	\$4,735.00
2815 • 175 • 50 • 0000	Aide	\$72,912.62	\$65,660.00	\$67,630.00
2815 • 176 • 50 • 0000	Nurse	\$338,291.93	\$405,506.00	\$417,672.00
2815 • 176 • 50 • 1240	Extra Time	\$9,991.43	\$1,401.00	\$10,606.00
2815 • 177 • 50 • 0000	Nurse Practitioner	\$44,048.98	\$45,370.00	\$46,505.00
2820 • 154 • 50 • 0000	Summer Guidance	\$7,838.08	\$24,987.00	\$25,675.00
2850 • 150 • 50 • 0000	Instructional Salaries	\$91,459.21	\$92,984.00	\$95,542.00
2850 • 150 • 50 • 0008	Music	\$34,691.00	\$36,057.00	\$37,049.00
2850 • 152 • 50 • 0031	Marching Band	\$46,749.00	\$47,470.00	\$48,776.00
	Salaries	\$28,244,555.42	\$29,698,124.00	\$30,657,560.00

INSTRUCTION PRESENTATION - EQUIPMENT

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2020 • 200 • 77 • 0000	Equipment	\$0.00	\$0.00	\$0.00
2110 • 200 • 00 • 0000	Equipment	\$53,373.95	\$61,200.00	\$61,000.00
2110 • 200 • 02 • 0000	Equipment	\$441.02	\$465.00	\$465.00
2110 • 200 • 03 • 0000	Equipment	\$0.00	\$0.00	\$800.00
2110 • 200 • 04 • 0000	Equipment	\$441.02	\$372.00	\$372.00
2110 • 200 • 05 • 0000	Equipment	\$2,284.48	\$1,200.00	\$465.00
2110 • 200 • 06 • 0000	Equipment	\$19,916.89	\$13,000.00	\$12,000.00
2110 • 200 • 07 • 0000	Equipment	\$11,561.09	\$16,000.00	\$16,000.00
2110 • 200 • 07 • 0045	Project Lead the Way	\$9,242.21	\$6,000.00	\$5,000.00
2110 • 200 • 08 • 0000	Equipment	\$1,850.00	\$1,480.00	\$1,480.00
2110 • 200 • 09 • 0000	Equipment	\$9,301.46	\$0.00	\$5,000.00
2110 • 200 • 23 • 0000	Equipment	\$526.32	\$1,200.00	\$1,200.00
2110 • 200 • 34 • 0011	Social Studies	\$0.00	\$0.00	\$0.00
2110 • 200 • 60 • 0000	Equipment	\$185.00	\$1,456.00	\$0.00
2110 • 200 • 60 • 0008	Music	\$21,168.60	\$22,440.00	\$22,440.00
2110 • 200 • 71 • 0000	Equipment	\$155.20	\$0.00	\$0.00
2110 • 200 • 71 • 6000	Durgee Junior High	\$3,358.80	\$3,200.00	\$3,200.00
2110 • 200 • 71 • 7000	Baker High	\$1,120.69	\$6,400.00	\$2,400.00
2110 • 200 • 97 • 0029	Legislative Grant	\$0.00		
2110 • 200 • 97 • 0032	Legislative Grant	\$0.00		
2110 • 200 • 98 • 0059	Core Curriculum	\$0.00	\$4,800.00	\$4,800.00
2810 • 200 • 09 • 0000	Equipment	\$0.00	\$0.00	\$0.00
2815 • 200 • 91 • 0000	Equipment	\$931.05	\$1,500.00	\$1,500.00
Equipment		\$135,857.78	\$140,713.00	\$138,122.00

INSTRUCTION PRESENTATION - CONTRACTUAL

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2010 • 400 • 94 • 0000	Contractual and Other	\$967.70	\$1,920.00	\$1,920.00
2010 • 449 • 94 • 0000	Conference/Meetings/Travel	\$4,263.37	\$0.00	\$0.00
2020 • 400 • 02 • 0000	Contractual and Other	\$50.00	\$474.00	\$474.00
2020 • 400 • 03 • 0000	Contractual and Other	\$594.55	\$504.00	\$504.00
2020 • 400 • 04 • 0000	Contractual and Other	\$577.09	\$403.00	\$403.00
2020 • 400 • 05 • 0000	Contractual and Other	\$305.52	\$514.00	\$514.00
2020 • 400 • 06 • 0000	Contractual and Other	\$246.89	\$1,529.00	\$1,500.00
2020 • 400 • 07 • 0000	Contractual and Other	\$1,183.58	\$2,514.00	\$2,514.00
2020 • 400 • 08 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2020 • 400 • 09 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2020 • 400 • 77 • 0000	Contractual and Other	\$2,094.49	\$5,106.00	\$5,106.00
2060 • 400 • 63 • 0054	BCEPT	\$0.00	\$6,025.00	\$6,000.00
2070 • 400 • 98 • 0000	Contractual and Other	\$16,384.39	\$20,000.00	\$20,000.00
2070 • 400 • 98 • 0000	Contractual and Other	\$0.00	\$37,332.00	\$37,332.00
2070 • 400 • 98 • 0051	PDC Plan	\$7,614.00	\$18,000.00	\$18,000.00
2070 • 400 • 98 • 0052	Early Literacy	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 0055	BESPA	\$3,173.16	\$7,500.00	\$7,500.00
2070 • 400 • 98 • 0060	Article 9.8 C Reimb. Fund	\$5,850.00	\$5,000.00	\$6,000.00
2070 • 400 • 98 • 0061	Article 9.8 B Training Fund	\$0.00	\$8,000.00	\$10,000.00
2070 • 400 • 98 • 0062	Article 9.8 B Mentor Fund	\$0.00	\$5,200.00	\$6,500.00
2070 • 400 • 98 • 0065	BAPIS College Reimbursement	\$0.00	\$6,400.00	\$8,000.00
2070 • 400 • 98 • 1013	Testing-Mandated Testing 3-8	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 1016	Grading-Mandated Testing 3-8	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2070 • 449 • 98 • 0000	Conference/Meetings/Travel	\$2,537.00	\$0.00	\$0.00
2070 • 449 • 98 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2110 • 400 • 00 • 0000	Contractual and Other	\$2,414.75	\$13,200.00	\$13,200.00
2110 • 400 • 00 • 0920	Copiers	\$10,546.01	\$10,000.00	\$3,000.00
2110 • 400 • 00 • 1112	College Course Reimbursement	\$0.00	\$9,702.00	\$9,702.00
2110 • 400 • 02 • 0000	Contractual and Other	\$460.97	\$450.00	\$450.00
2110 • 400 • 02 • 0001	Art Department	\$284.09	\$317.00	\$317.00
2110 • 400 • 03 • 0000	Contractual and Other	\$846.69	\$777.00	\$777.00
2110 • 400 • 03 • 0001	Art Department	\$240.34	\$317.00	\$317.00
2110 • 400 • 04 • 0000	Contractual and Other	\$450.00	\$400.00	\$400.00
2110 • 400 • 04 • 0001	Art Department	\$323.43	\$317.00	\$317.00
2110 • 400 • 05 • 0000	Contractual and Other	\$525.00	\$776.00	\$976.00
2110 • 400 • 05 • 0001	Art Department	\$311.17	\$317.00	\$317.00
2110 • 400 • 06 • 0000	Contractual and Other	\$451.12	\$6,400.00	\$1,500.00

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2110 • 400 • 06 • 0001	Art Department	\$716.35	\$500.00	\$500.00
2110 • 400 • 07 • 0000	Contractual and Other	\$19,841.57	\$12,083.00	\$12,083.00
2110 • 400 • 07 • 0001	Art Department	\$1,865.87	\$1,633.00	\$1,633.00
2110 • 400 • 07 • 0045	Project Lead the Way	\$4,537.48	\$4,410.00	\$4,410.00
2110 • 400 • 08 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2110 • 400 • 08 • 0001	Art Department	\$129.15	\$317.00	\$317.00
2110 • 400 • 09 • 0000	Contractual and Other	\$3,580.28	\$3,200.00	\$3,200.00
2110 • 400 • 09 • 0001	Art Department	\$347.82	\$506.00	\$506.00
2110 • 400 • 23 • 0000	Contractual and Other	\$1,297.00	\$1,038.00	\$1,038.00
2110 • 400 • 34 • 0011	Social Studies	\$0.00	\$0.00	
2110 • 400 • 60 • 0008	Music	\$16,462.12	\$20,928.00	\$20,928.00
2110 • 400 • 71 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2110 • 400 • 97 • 0029	Legislative Grant	\$0.00	\$0.00	\$0.00
2110 • 400 • 97 • 0032	Legislative Grant	\$0.00	\$0.00	\$0.00
2110 • 400 • 97 • 1035	Resource Officer	\$141,082.58	\$206,600.00	\$167,000.00
2110 • 449 • 00 • 1111	Mileage	\$1,575.95	\$8,000.00	\$2,500.00
2110 • 471 • 30 • 0000	Tuition Paid to NYS Public Schools	\$11,591.11	\$21,107.00	\$21,107.00
2110 • 471 • 30 • 1003	Charter Schools Tuition	\$42,888.00	\$29,000.00	\$29,000.00
2110 • 480 • 75 • 0000	Textbooks	\$580,238.96	\$375,000.00	\$375,000.00
2280 • 400 • 00 • 0930	Appliance Lease	\$0.00	\$5,513.00	\$5,513.00
2805 • 400 • 30 • 0000	Contractual and Other	\$0.00	\$1,000.00	\$1,000.00
2805 • 449 • 13 • 1111	Mileage	\$1,416.68	\$1,440.00	\$1,440.00
2810 • 400 • 06 • 0000	Contractual and Other	\$0.00	\$2,800.00	\$1,000.00
2810 • 400 • 07 • 0000	Contractual and Other	\$3,940.16	\$3,840.00	\$3,840.00
2810 • 400 • 09 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2810 • 400 • 98 • 0075	Onondaga County Student Assistance	\$0.00	\$35,200.00	\$35,200.00
2815 • 400 • 91 • 0000	Contractual and Other	\$20,096.15	\$40,000.00	\$40,000.00
2815 • 440 • 91 • 0000	Contractual Professional	\$0.00	\$7,280.00	
2850 • 400 • 60 • 0031	Marching Band	\$25,841.19	\$27,360.00	\$27,360.00
	Contractual	\$940,143.73	\$978,149.00	\$918,115.00

INSTRUCTION PRESENTATION - MATERIAL AND SUPPLIES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2010 • 450 • 94 • 0000	Material and Supplies	\$1,495.66	\$1,920.00	\$1,920.00
2020 • 450 • 02 • 0000	Material and Supplies	\$0.00	\$200.00	\$200.00
2020 • 450 • 03 • 0000	Material and Supplies	\$407.20	\$346.00	\$346.00
2020 • 450 • 04 • 0000	Material and Supplies	\$0.00	\$240.00	\$240.00
2020 • 450 • 05 • 0000	Material and Supplies	\$118.35	\$346.00	\$346.00
2020 • 450 • 06 • 0000	Material and Supplies	\$0.00	\$1,384.00	\$1,100.00
2020 • 450 • 07 • 0000	Material and Supplies	\$2,692.64	\$2,422.00	\$2,422.00
2020 • 450 • 08 • 0000	Material and Supplies	\$187.50	\$0.00	\$100.00
2020 • 450 • 09 • 0000	Material and Supplies	\$7,253.48	\$3,972.00	\$3,920.00
2020 • 450 • 77 • 0000	Material and Supplies	\$472.69	\$1,040.00	\$1,040.00
2070 • 450 • 98 • 0000	Material and Supplies	\$6,078.82	\$4,902.00	\$4,902.00
2070 • 450 • 98 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2110 • 450 • 00 • 0000	Material and Supplies	\$5,384.53	\$16,000.00	\$16,000.00
2110 • 450 • 00 • 0017	Hands On Mathematics	\$0.00	\$0.00	\$0.00
2110 • 450 • 02 • 0000	Material and Supplies	\$16,512.75	\$12,818.00	\$12,818.00
2110 • 450 • 03 • 0000	Material and Supplies	\$15,826.34	\$13,032.00	\$13,032.00
2110 • 450 • 04 • 0000	Material and Supplies	\$14,506.54	\$13,182.00	\$13,182.00
2110 • 450 • 05 • 0000	Material and Supplies	\$15,774.26	\$10,908.00	\$11,908.00
2110 • 450 • 06 • 0000	Material and Supplies	\$40,965.24	\$44,418.00	\$45,000.00
2110 • 450 • 07 • 0000	Material and Supplies	\$71,234.67	\$67,534.00	\$67,534.00
2110 • 450 • 07 • 0045	Project Lead the Way	\$1,293.02	\$3,048.00	\$4,048.00
2110 • 450 • 08 • 0000	Material and Supplies	\$16,168.04	\$11,678.00	\$11,678.00
2110 • 450 • 09 • 0000	Material and Supplies	\$38,851.78	\$38,715.00	\$38,715.00
2110 • 450 • 23 • 0000	Material and Supplies	\$1,019.00	\$815.00	\$815.00
2110 • 450 • 31 • 0028	Reading & Writing	\$0.00	\$9,240.00	\$0.00
2110 • 450 • 60 • 1002	Ray Middle Music	\$996.29	\$970.00	\$850.00
2110 • 450 • 60 • 2000	Elden Elementary	\$200.92	\$125.00	\$100.00
2110 • 450 • 60 • 3000	McNamara Elementary	\$336.97	\$105.00	\$308.00
2110 • 450 • 60 • 4000	Palmer Elementary	\$197.40	\$320.00	\$300.00
2110 • 450 • 60 • 5000	Van Buren Elementary	\$421.54	\$430.00	\$525.00
2110 • 450 • 60 • 6000	Durgee Junior High	\$924.74	\$884.00	\$880.00
2110 • 450 • 60 • 7000	Baker High	\$3,219.48	\$2,746.00	\$2,900.00
2110 • 450 • 60 • 8000	Reynolds Elementary	\$191.36	\$160.00	\$177.00
2110 • 450 • 60 • 9000	Ray Middle	\$1,927.68	\$1,500.00	\$1,600.00
2110 • 450 • 71 • 0000	Material and Supplies	\$0.00	\$0.00	\$0.00
2110 • 450 • 71 • 6000	Durgee Junior High	\$3,901.46	\$3,296.00	\$4,000.00
2110 • 450 • 71 • 7000	Baker High	\$11,265.38	\$11,210.00	\$15,210.00
2110 • 450 • 98 • 0059	Core Curriculum	\$5,105.13	\$16,494.00	\$16,494.00

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2330 • 450 • 90 • 0000	Material and Supplies	\$0.00		
2805 • 450 • 30 • 0000	Material and Supplies	\$133.07	\$400.00	\$400.00
2810 • 450 • 06 • 0000	Material and Supplies	\$1,477.92	\$2,155.00	\$1,400.00
2810 • 450 • 06 • 1014	Testing	\$1,248.35	\$1,517.00	\$1,200.00
2810 • 450 • 07 • 0000	Material and Supplies	\$647.36	\$1,221.00	\$1,221.00
2810 • 450 • 07 • 1014	Testing	\$1,453.09	\$338.00	\$338.00
2810 • 450 • 09 • 0000	Material and Supplies	\$641.86	\$800.00	\$800.00
2810 • 450 • 09 • 1014	Testing	\$0.00	\$0.00	\$0.00
2815 • 450 • 91 • 0000	Material and Supplies	\$2,092.78	\$4,000.00	\$4,000.00
2815 • 450 • 91 • 0014	Word of Life School	\$101.52	\$150.00	\$150.00
2815 • 450 • 91 • 0015	St. Mary's School	\$350.64	\$500.00	\$500.00
2815 • 450 • 91 • 1091	Defibrillators	\$1,422.00	\$10,000.00	\$10,000.00
2815 • 450 • 91 • 2000	Elden Elementary	\$525.93	\$700.00	\$700.00
2815 • 450 • 91 • 3000	McNamara Elementary	\$543.97	\$700.00	\$700.00
2815 • 450 • 91 • 4000	Palmer Elementary	\$568.92	\$700.00	\$700.00
2815 • 450 • 91 • 5000	Van Buren Elementary	\$593.98	\$700.00	\$700.00
2815 • 450 • 91 • 6000	Durgee Junior High	\$697.58	\$1,200.00	\$1,200.00
2815 • 450 • 91 • 7000	Baker High	\$1,487.61	\$2,000.00	\$2,000.00
2815 • 450 • 91 • 8000	Reynolds Elementary	\$504.64	\$700.00	\$700.00
2815 • 450 • 91 • 9000	Ray Middle	\$948.37	\$1,200.00	\$1,200.00
2850 • 450 • 60 • 0031	Marching Band	\$9,247.78	\$7,600.00	\$7,600.00
2850 • 450 • 60 • 0033	Uniforms	\$0.00	\$0.00	\$0.00
Material & Supplies		\$309,618.23	\$332,981.00	\$330,119.00

INSTRUCTION PRESENTATION - BOCES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2070 • 490 • 65 • 5470	School Quality Service BOCES	\$51,276.00	\$57,418.00	\$87,217.00
2070 • 490 • 65 • 5474	Performance By Design	\$0.00	\$0.00	\$0.00
2070 • 490 • 65 • 5475	PALS	\$0.00	\$0.00	\$0.00
2110 • 490 • 65 • 1070	New Vision BOCES	\$0.00	\$0.00	\$0.00
2110 • 490 • 65 • 2276	Project Lead the Way BOCES	\$3,261.20	\$3,261.00	\$3,391.00
2110 • 490 • 65 • 4020	Environmental Education Oswego BOCES	\$96,134.38	\$93,980.00	\$97,739.00
2110 • 490 • 65 • 4050	Alternative High School BOCES	\$647,536.00	\$628,981.00	\$654,140.00
2110 • 490 • 65 • 4100	Hospital Based Instruction BOCES	\$3,010.00	\$2,759.00	\$2,869.00
2110 • 490 • 65 • 4160	Performing Arts Oswego BOCES	\$45,921.30	\$55,251.00	\$57,461.00
2110 • 490 • 65 • 4280	Project Effective Parents BOCES	\$25,818.00	\$26,463.00	\$27,522.00
2110 • 490 • 65 • 4560	High School Equivalency BOCES	\$41,048.00	\$41,457.00	\$43,115.00
2110 • 490 • 65 • 4624	EOA Oswego BOCES	\$258.40	\$258.00	\$268.00
2110 • 490 • 65 • 4630	Equivalent of Attendance BOCES	\$213.50	\$2,013.00	\$2,094.00
2110 • 490 • 65 • 4720	Distance Learning BOCES	\$5,300.00	\$5,370.00	\$30,817.00
2110 • 490 • 65 • 5624	Center for Learning Tech BOCES	\$58,141.33	\$67,451.00	\$70,149.00
2110 • 490 • 65 • 5630	Model Schools Base Fee	\$3,675.00	\$3,700.00	\$3,848.00
2110 • 490 • 65 • 5723	Coop Music Library BOCES	\$1,700.00	\$1,700.00	\$1,768.00
2110 • 490 • 65 • 5960	Alcohol-Drug Abuse Prevention BOCES	\$7,470.00	\$7,470.00	\$7,769.00
2110 • 490 • 65 • 6180	Planning Service Erie 1 BOCES	\$4,200.00	\$4,200.00	\$4,368.00
2110 • 490 • 65 • 6200	Operations Services BOCES	\$625,665.66	\$263,291.00	\$846,838.00
2280 • 490 • 65 • 1010	Workforce Preparation BOCES	\$786,205.50	\$809,866.00	\$842,261.00
2330 • 490 • 65 • 4060	Summer School BOCES	\$70,560.00	\$70,560.00	\$73,382.00
2805 • 490 • 65 • 6203	Student Services BOCES	\$300,109.44	\$150,194.00	\$156,202.00
2810 • 490 • 65 • 6200	Operations Services BOCES	\$38,957.55	\$33,066.00	\$44,389.00
2815 • 490 • 65 • 5412	Audiometer Calibration	\$0.00	\$0.00	\$0.00
BOCES		\$2,816,461.26	\$2,328,709.00	\$3,057,607.00

INSTRUCTION PRESENTATION - DETAILED

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2010 • 153 • 50 • 0000	District Wide Certified	\$124,416.86	\$124,085.00	\$127,188.00
2010 • 183 • 50 • 0000	Clerical	\$56,648.50	\$58,394.00	\$59,854.00
2020 • 150 • 50 • 1019	Intern	\$0.00	\$3,000.00	\$3,083.00
2020 • 150 • 50 • 1081	Supervision-Others	\$442,529.65	\$451,443.00	\$459,118.00
2020 • 153 • 50 • 0000	District Wide Certified	\$1,367,042.25	\$1,312,347.00	\$1,334,657.00
2020 • 153 • 50 • 1119	Medical Insurance-BAPIS	\$0.00	\$1,000.00	\$1,017.00
2020 • 153 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2020 • 183 • 50 • 0000	Clerical	\$630,378.57	\$1,040,832.00	\$1,072,057.00
2020 • 183 • 50 • 1081	Supervision-Others	\$93,724.53	\$97,497.00	\$100,422.00
2060 • 160 • 50 • 0000	Noninstructional Salaries	\$25,920.07	\$778.00	\$802.00
2070 • 137 • 50 • 1240	Extra Time	\$0.00	\$1,038.00	\$1,067.00
2070 • 140 • 50 • 1017	Mentoring	\$939.50	\$12,000.00	\$12,330.00
2070 • 150 • 50 • 0057	Curriculum Development	\$15,027.50	\$75,000.00	\$75,000.00
2070 • 150 • 50 • 0058	Staff Development	\$61,196.00	\$60,000.00	\$60,000.00
2070 • 150 • 50 • 1017	Mentoring	\$34,189.50	\$70,135.00	\$72,064.00
2070 • 150 • 50 • 1025	DLS	\$0.00	\$42,000.00	\$0.00
2070 • 183 • 50 • 0000	Clerical	\$296.45	\$1,616.00	\$0.00
2070 • 183 • 50 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2110 • 100 • 50 • 0000	Step Increases	\$0.00	\$334,562.00	\$343,763.00
2110 • 110 • 50 • 0000	Teacher Salaries, 1/2 K	\$661,741.83	\$674,849.00	\$693,408.00
2110 • 110 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 120 • 50 • 0000	Teacher Salaries, 1-3	\$3,389,329.41	\$3,469,211.00	\$3,564,615.00
2110 • 120 • 50 • 0044	Reading & Writing Camp	\$0.00	\$9,130.00	\$0.00
2110 • 120 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 121 • 50 • 0000	Teacher Salaries, 4-6	\$3,515,907.59	\$3,587,910.00	\$3,686,578.00
2110 • 121 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 130 • 50 • 0001	Art Department	\$946,895.08	\$864,952.00	\$888,739.00
2110 • 130 • 50 • 0002	Business Education	\$271,241.09	\$282,552.00	\$290,323.00
2110 • 130 • 50 • 0003	English	\$1,531,406.73	\$1,592,776.00	\$1,636,578.00
2110 • 130 • 50 • 0004	Foreign Language	\$891,275.89	\$952,363.00	\$978,553.00
2110 • 130 • 50 • 0005	Home & Careers	\$427,985.00	\$245,194.00	\$251,937.00
2110 • 130 • 50 • 0006	Technology Education	\$694,239.35	\$721,351.00	\$741,189.00
2110 • 130 • 50 • 0007	Math	\$1,524,128.10	\$1,477,120.00	\$1,517,741.00
2110 • 130 • 50 • 0008	Music	\$1,178,822.96	\$1,269,732.00	\$1,304,650.00
2110 • 130 • 50 • 0009	Athletics	\$0.00	\$0.00	\$0.00
2110 • 130 • 50 • 0010	Science	\$1,825,592.22	\$1,564,329.00	\$1,876,226.00
2110 • 130 • 50 • 0011	Social Studies	\$1,594,788.30	\$1,432,432.00	\$1,471,824.00
2110 • 130 • 50 • 0016	Health Education	\$304,375.00	\$247,072.00	\$253,867.00

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2110 • 130 • 50 • 0039	Physical Education	\$1,455,272.19	\$1,454,881.00	\$1,494,891.00
2110 • 130 • 50 • 0049	Graduation	\$3,739.35	\$4,697.00	\$4,827.00
2110 • 130 • 50 • 1050	Study Increases	\$0.00	\$80,000.00	\$82,200.00
2110 • 130 • 50 • 1600	Federal Stabilization	\$829,997.17	\$1,118,154.00	\$1,148,904.00
2110 • 137 • 50 • 0025	Teaching Assistant	\$10,390.62	\$17,976.00	\$18,516.00
2110 • 137 • 50 • 0028	Reading & Writing	\$167,318.98	\$512,695.00	\$528,076.00
2110 • 137 • 50 • 1240	Extra Time	\$1,602.15	\$1,090.00	\$1,123.00
2110 • 137 • 50 • 1241	Substitute	\$127,191.30	\$119,000.00	\$119,000.00
2110 • 140 • 50 • 1241	Substitute	\$1,057,691.85	\$1,100,000.00	\$1,100,000.00
2110 • 150 • 50 • 0000	Instructional Salaries	\$0.00		
2110 • 150 • 50 • 0018	Department Coordinators/Team Leaders	\$0.00	\$20,200.00	\$0.00
2110 • 150 • 50 • 0028	Reading & Writing	\$625,320.82	\$596,158.00	\$612,553.00
2110 • 150 • 50 • 0064	Incentive	\$0.00		
2110 • 150 • 50 • 1011	Kindergarten Screening	\$2,885.51	\$16,160.00	\$16,605.00
2110 • 150 • 50 • 1018	Graduation	\$0.00	\$0.00	\$0.00
2110 • 150 • 50 • 1120	Medical Insurance-BTA	\$29,374.58	\$34,340.00	\$35,285.00
2110 • 150 • 50 • 1240	Extra Time	\$8,695.74	\$7,272.00	\$7,272.00
2110 • 150 • 50 • 1600	Federal Stabilization	\$0.00	\$0.00	\$0.00
2110 • 151 • 50 • 0000	Alternate Instruction	\$151,438.95	\$150,490.00	\$150,490.00
2110 • 160 • 50 • 0064	Incentive	\$0.00		
2110 • 175 • 50 • 0000	Aide	\$347,225.88	\$349,188.00	\$359,664.00
2110 • 175 • 50 • 0024	Science Center	\$0.00	\$4,537.00	\$4,674.00
2110 • 175 • 50 • 1241	Substitute	\$25,081.04	\$45,000.00	\$45,000.00
2110 • 182 • 50 • 1240	Extra Time	\$915.04	\$31,140.00	\$32,075.00
2110 • 182 • 50 • 1241	Substitute	\$0.00	\$2,500.00	\$2,500.00
2110 • 182 • 50 • 1242	Extra Time-Summer	\$0.00	\$4,152.00	\$4,277.00
2110 • 183 • 50 • 1240	Extra Time	\$30,352.40	\$41,520.00	\$42,766.00
2110 • 183 • 50 • 1241	Substitute	\$30,794.44	\$30,000.00	\$30,000.00
2110 • 184 • 50 • 1066	Lunch Room	\$42,735.17	\$38,938.00	\$38,938.00
2330 • 150 • 50 • 0000	Instructional Salaries	\$24,453.92	\$45,450.00	\$46,700.00
2330 • 153 • 50 • 0000	District Wide Certified	\$1,814.20	\$8,312.00	\$8,541.00
2330 • 176 • 50 • 0000	Nurse	\$0.00	\$2,699.00	\$2,780.00
2805 • 190 • 50 • 0000	Attendance Officer	\$7,195.19	\$7,666.00	\$7,858.00
2810 • 137 • 50 • 0000	Teaching Assistants	\$27,727.12	\$29,930.00	\$30,828.00
2810 • 154 • 50 • 0000	Summer Guidance	\$60,922.15	\$66,660.00	\$68,494.00
2810 • 158 • 50 • 0000	Guidance Salaries	\$601,642.62	\$733,668.00	\$753,844.00
2810 • 158 • 50 • 0057	Curriculum Development	\$0.00	\$3,182.00	\$0.00
2810 • 158 • 50 • 1600	Federal Stabilization	\$122,931.00	\$116,382.00	\$119,583.00
2810 • 159 • 50 • 0000	Community Counselors	\$75,367.00	\$0.00	\$0.00
2810 • 183 • 50 • 0000	Clerical	\$115,347.86	\$103,355.00	\$106,456.00

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2815 • 157 • 50 • 0000	Medical Salaries	\$3,111.00	\$4,597.00	\$4,735.00
2815 • 175 • 50 • 0000	Aide	\$72,912.62	\$65,660.00	\$67,630.00
2815 • 176 • 50 • 0000	Nurse	\$338,291.93	\$405,506.00	\$417,672.00
2815 • 176 • 50 • 1240	Extra Time	\$9,991.43	\$1,401.00	\$10,606.00
2815 • 177 • 50 • 0000	Nurse Practitioner	\$44,048.98	\$45,370.00	\$46,505.00
2820 • 154 • 50 • 0000	Summer Guidance	\$7,838.08	\$24,987.00	\$25,675.00
2850 • 150 • 50 • 0000	Instructional Salaries	\$91,459.21	\$92,984.00	\$95,542.00
2850 • 150 • 50 • 0008	Music	\$34,691.00	\$36,057.00	\$37,049.00
2850 • 152 • 50 • 0031	Marching Band	\$46,749.00	\$47,470.00	\$48,776.00
Salaries		\$28,244,555.42	\$29,698,124.00	\$30,657,560.00
2020 • 200 • 77 • 0000	Equipment	\$0.00	\$0.00	\$0.00
2110 • 200 • 00 • 0000	Equipment	\$53,373.95	\$61,200.00	\$61,000.00
2110 • 200 • 02 • 0000	Equipment	\$441.02	\$465.00	\$465.00
2110 • 200 • 03 • 0000	Equipment	\$0.00	\$0.00	\$800.00
2110 • 200 • 04 • 0000	Equipment	\$441.02	\$372.00	\$372.00
2110 • 200 • 05 • 0000	Equipment	\$2,284.48	\$1,200.00	\$465.00
2110 • 200 • 06 • 0000	Equipment	\$19,916.89	\$13,000.00	\$12,000.00
2110 • 200 • 07 • 0000	Equipment	\$11,561.09	\$16,000.00	\$16,000.00
2110 • 200 • 07 • 0045	Project Lead the Way	\$9,242.21	\$6,000.00	\$5,000.00
2110 • 200 • 08 • 0000	Equipment	\$1,850.00	\$1,480.00	\$1,480.00
2110 • 200 • 09 • 0000	Equipment	\$9,301.46	\$0.00	\$5,000.00
2110 • 200 • 23 • 0000	Equipment	\$526.32	\$1,200.00	\$1,200.00
2110 • 200 • 34 • 0011	Social Studies	\$0.00	\$0.00	\$0.00
2110 • 200 • 60 • 0000	Equipment	\$185.00	\$1,456.00	\$0.00
2110 • 200 • 60 • 0008	Music	\$21,168.60	\$22,440.00	\$22,440.00
2110 • 200 • 71 • 0000	Equipment	\$155.20	\$0.00	\$0.00
2110 • 200 • 71 • 6000	Durgee Junior High	\$3,358.80	\$3,200.00	\$3,200.00
2110 • 200 • 71 • 7000	Baker High	\$1,120.69	\$6,400.00	\$2,400.00
2110 • 200 • 97 • 0029	Legislative Grant	\$0.00		
2110 • 200 • 97 • 0032	Legislative Grant	\$0.00		
2110 • 200 • 98 • 0059	Core Curriculum	\$0.00	\$4,800.00	\$4,800.00
2810 • 200 • 09 • 0000	Equipment	\$0.00	\$0.00	\$0.00
2815 • 200 • 91 • 0000	Equipment	\$931.05	\$1,500.00	\$1,500.00
Equipment		\$135,857.78	\$140,713.00	\$138,122.00
2010 • 400 • 94 • 0000	Contractual and Other	\$967.70	\$1,920.00	\$1,920.00
2010 • 449 • 94 • 0000	Conference/Meetings/Travel	\$4,263.37	\$0.00	\$0.00
2020 • 400 • 02 • 0000	Contractual and Other	\$50.00	\$474.00	\$474.00
2020 • 400 • 03 • 0000	Contractual and Other	\$594.55	\$504.00	\$504.00
2020 • 400 • 04 • 0000	Contractual and Other	\$577.09	\$403.00	\$403.00
2020 • 400 • 05 • 0000	Contractual and Other	\$305.52	\$514.00	\$514.00

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2020 • 400 • 06 • 0000	Contractual and Other	\$246.89	\$1,529.00	\$1,500.00
2020 • 400 • 07 • 0000	Contractual and Other	\$1,183.58	\$2,514.00	\$2,514.00
2020 • 400 • 08 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2020 • 400 • 09 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2020 • 400 • 77 • 0000	Contractual and Other	\$2,094.49	\$5,106.00	\$5,106.00
2060 • 400 • 63 • 0054	BCEPT	\$0.00	\$6,025.00	\$6,000.00
2070 • 400 • 98 • 0000	Contractual and Other	\$0.00	\$37,332.00	\$37,332.00
2070 • 400 • 98 • 0000	Contractual and Other	\$16,384.39	\$20,000.00	\$20,000.00
2070 • 400 • 98 • 0051	PDC Plan	\$7,614.00	\$18,000.00	\$18,000.00
2070 • 400 • 98 • 0052	Early Literacy	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 0055	BESPA	\$3,173.16	\$7,500.00	\$7,500.00
2070 • 400 • 98 • 0060	Article 9.8 C Reimb. Fund	\$5,850.00	\$5,000.00	\$6,000.00
2070 • 400 • 98 • 0061	Article 9.8 B Training Fund	\$0.00	\$8,000.00	\$10,000.00
2070 • 400 • 98 • 0062	Article 9.8 B Mentor Fund	\$0.00	\$5,200.00	\$6,500.00
2070 • 400 • 98 • 0065	BAPIS College Reimbursement	\$0.00	\$6,400.00	\$8,000.00
2070 • 400 • 98 • 1013	Testing-Mandated Testing 3-8	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 1016	Grading-Mandated Testing 3-8	\$0.00	\$0.00	\$0.00
2070 • 400 • 98 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2070 • 449 • 98 • 0000	Conference/Meetings/Travel	\$2,537.00	\$0.00	\$0.00
2070 • 449 • 98 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2110 • 400 • 00 • 0000	Contractual and Other	\$2,414.75	\$13,200.00	\$13,200.00
2110 • 400 • 00 • 0920	Copiers	\$10,546.01	\$10,000.00	\$3,000.00
2110 • 400 • 00 • 1112	College Course Reimbursement	\$0.00	\$9,702.00	\$9,702.00
2110 • 400 • 02 • 0000	Contractual and Other	\$460.97	\$450.00	\$450.00
2110 • 400 • 02 • 0001	Art Department	\$284.09	\$317.00	\$317.00
2110 • 400 • 03 • 0000	Contractual and Other	\$846.69	\$777.00	\$777.00
2110 • 400 • 03 • 0001	Art Department	\$240.34	\$317.00	\$317.00
2110 • 400 • 04 • 0000	Contractual and Other	\$450.00	\$400.00	\$400.00
2110 • 400 • 04 • 0001	Art Department	\$323.43	\$317.00	\$317.00
2110 • 400 • 05 • 0000	Contractual and Other	\$525.00	\$776.00	\$976.00
2110 • 400 • 05 • 0001	Art Department	\$311.17	\$317.00	\$317.00
2110 • 400 • 06 • 0000	Contractual and Other	\$451.12	\$6,400.00	\$1,500.00
2110 • 400 • 06 • 0001	Art Department	\$716.35	\$500.00	\$500.00
2110 • 400 • 07 • 0000	Contractual and Other	\$19,841.57	\$12,083.00	\$12,083.00
2110 • 400 • 07 • 0001	Art Department	\$1,865.87	\$1,633.00	\$1,633.00
2110 • 400 • 07 • 0045	Project Lead the Way	\$4,537.48	\$4,410.00	\$4,410.00
2110 • 400 • 08 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2110 • 400 • 08 • 0001	Art Department	\$129.15	\$317.00	\$317.00
2110 • 400 • 09 • 0000	Contractual and Other	\$3,580.28	\$3,200.00	\$3,200.00
2110 • 400 • 09 • 0001	Art Department	\$347.82	\$506.00	\$506.00

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2110 • 400 • 23 • 0000	Contractual and Other	\$1,297.00	\$1,038.00	\$1,038.00
2110 • 400 • 34 • 0011	Social Studies	\$0.00	\$0.00	
2110 • 400 • 60 • 0008	Music	\$16,462.12	\$20,928.00	\$20,928.00
2110 • 400 • 71 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2110 • 400 • 97 • 0029	Legislative Grant	\$0.00	\$0.00	\$0.00
2110 • 400 • 97 • 0032	Legislative Grant	\$0.00	\$0.00	\$0.00
2110 • 400 • 97 • 1035	Resource Officer	\$141,082.58	\$206,600.00	\$167,000.00
2110 • 449 • 00 • 1111	Mileage	\$1,575.95	\$8,000.00	\$2,500.00
2110 • 471 • 30 • 0000	Tuition Paid to NYS Public Schools	\$11,591.11	\$21,107.00	\$21,107.00
2110 • 471 • 30 • 1003	Charter Schools Tuition	\$42,888.00	\$29,000.00	\$29,000.00
2110 • 480 • 75 • 0000	Textbooks	\$580,238.96	\$375,000.00	\$375,000.00
2280 • 400 • 00 • 0930	Appliance Lease	\$0.00	\$5,513.00	\$5,513.00
2805 • 400 • 30 • 0000	Contractual and Other	\$0.00	\$1,000.00	\$1,000.00
2805 • 449 • 13 • 1111	Mileage	\$1,416.68	\$1,440.00	\$1,440.00
2810 • 400 • 06 • 0000	Contractual and Other	\$0.00	\$2,800.00	\$1,000.00
2810 • 400 • 07 • 0000	Contractual and Other	\$3,940.16	\$3,840.00	\$3,840.00
2810 • 400 • 09 • 0000	Contractual and Other	\$0.00	\$0.00	\$0.00
2810 • 400 • 98 • 0075	Onondaga County Student Assistance	\$0.00	\$35,200.00	\$35,200.00
2815 • 400 • 91 • 0000	Contractual and Other	\$20,096.15	\$40,000.00	\$40,000.00
2815 • 440 • 91 • 0000	Contractual Professional	\$0.00	\$7,280.00	
2850 • 400 • 60 • 0031	Marching Band	\$25,841.19	\$27,360.00	\$27,360.00
	Contractual	\$940,143.73	\$978,149.00	\$918,115.00
2010 • 450 • 94 • 0000	Material and Supplies	\$1,495.66	\$1,920.00	\$1,920.00
2020 • 450 • 02 • 0000	Material and Supplies	\$0.00	\$200.00	\$200.00
2020 • 450 • 03 • 0000	Material and Supplies	\$407.20	\$346.00	\$346.00
2020 • 450 • 04 • 0000	Material and Supplies	\$0.00	\$240.00	\$240.00
2020 • 450 • 05 • 0000	Material and Supplies	\$118.35	\$346.00	\$346.00
2020 • 450 • 06 • 0000	Material and Supplies	\$0.00	\$1,384.00	\$1,100.00
2020 • 450 • 07 • 0000	Material and Supplies	\$2,692.64	\$2,422.00	\$2,422.00
2020 • 450 • 08 • 0000	Material and Supplies	\$187.50	\$0.00	\$100.00
2020 • 450 • 09 • 0000	Material and Supplies	\$7,253.48	\$3,972.00	\$3,920.00
2020 • 450 • 77 • 0000	Material and Supplies	\$472.69	\$1,040.00	\$1,040.00
2070 • 450 • 98 • 0000	Material and Supplies	\$6,078.82	\$4,902.00	\$4,902.00
2070 • 450 • 98 • 1017	Mentoring	\$0.00	\$0.00	\$0.00
2110 • 450 • 00 • 0000	Material and Supplies	\$5,384.53	\$16,000.00	\$16,000.00
2110 • 450 • 00 • 0017	Hands On Mathematics	\$0.00	\$0.00	\$0.00
2110 • 450 • 02 • 0000	Material and Supplies	\$16,512.75	\$12,818.00	\$12,818.00
2110 • 450 • 03 • 0000	Material and Supplies	\$15,826.34	\$13,032.00	\$13,032.00
2110 • 450 • 04 • 0000	Material and Supplies	\$14,506.54	\$13,182.00	\$13,182.00
2110 • 450 • 05 • 0000	Material and Supplies	\$15,774.26	\$10,908.00	\$11,908.00

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2110 • 450 • 06 • 0000	Material and Supplies	\$40,965.24	\$44,418.00	\$45,000.00
2110 • 450 • 07 • 0000	Material and Supplies	\$71,234.67	\$67,534.00	\$67,534.00
2110 • 450 • 07 • 0045	Project Lead the Way	\$1,293.02	\$3,048.00	\$4,048.00
2110 • 450 • 08 • 0000	Material and Supplies	\$16,168.04	\$11,678.00	\$11,678.00
2110 • 450 • 09 • 0000	Material and Supplies	\$38,851.78	\$38,715.00	\$38,715.00
2110 • 450 • 23 • 0000	Material and Supplies	\$1,019.00	\$815.00	\$815.00
2110 • 450 • 31 • 0028	Reading & Writing	\$0.00	\$9,240.00	\$0.00
2110 • 450 • 60 • 1002	Ray Middle Music	\$996.29	\$970.00	\$850.00
2110 • 450 • 60 • 2000	Elden Elementary	\$200.92	\$125.00	\$100.00
2110 • 450 • 60 • 3000	McNamara Elementary	\$336.97	\$105.00	\$308.00
2110 • 450 • 60 • 4000	Palmer Elementary	\$197.40	\$320.00	\$300.00
2110 • 450 • 60 • 5000	Van Buren Elementary	\$421.54	\$430.00	\$525.00
2110 • 450 • 60 • 6000	Durgee Junior High	\$924.74	\$884.00	\$880.00
2110 • 450 • 60 • 7000	Baker High	\$3,219.48	\$2,746.00	\$2,900.00
2110 • 450 • 60 • 8000	Reynolds Elementary	\$191.36	\$160.00	\$177.00
2110 • 450 • 60 • 9000	Ray Middle	\$1,927.68	\$1,500.00	\$1,600.00
2110 • 450 • 71 • 0000	Material and Supplies	\$0.00	\$0.00	\$0.00
2110 • 450 • 71 • 6000	Durgee Junior High	\$3,901.46	\$3,296.00	\$4,000.00
2110 • 450 • 71 • 7000	Baker High	\$11,265.38	\$11,210.00	\$15,210.00
2110 • 450 • 98 • 0059	Core Curriculum	\$5,105.13	\$16,494.00	\$16,494.00
2330 • 450 • 90 • 0000	Material and Supplies	\$0.00		
2805 • 450 • 30 • 0000	Material and Supplies	\$133.07	\$400.00	\$400.00
2810 • 450 • 06 • 0000	Material and Supplies	\$1,477.92	\$2,155.00	\$1,400.00
2810 • 450 • 06 • 1014	Testing	\$1,248.35	\$1,517.00	\$1,200.00
2810 • 450 • 07 • 0000	Material and Supplies	\$647.36	\$1,221.00	\$1,221.00
2810 • 450 • 07 • 1014	Testing	\$1,453.09	\$338.00	\$338.00
2810 • 450 • 09 • 0000	Material and Supplies	\$641.86	\$800.00	\$800.00
2810 • 450 • 09 • 1014	Testing	\$0.00	\$0.00	\$0.00
2815 • 450 • 91 • 0000	Material and Supplies	\$2,092.78	\$4,000.00	\$4,000.00
2815 • 450 • 91 • 0014	Word of Life School	\$101.52	\$150.00	\$150.00
2815 • 450 • 91 • 0015	St. Mary's School	\$350.64	\$500.00	\$500.00
2815 • 450 • 91 • 1091	Defibrillators	\$1,422.00	\$10,000.00	\$10,000.00
2815 • 450 • 91 • 2000	Elden Elementary	\$525.93	\$700.00	\$700.00
2815 • 450 • 91 • 3000	McNamara Elementary	\$543.97	\$700.00	\$700.00
2815 • 450 • 91 • 4000	Palmer Elementary	\$568.92	\$700.00	\$700.00
2815 • 450 • 91 • 5000	Van Buren Elementary	\$593.98	\$700.00	\$700.00
2815 • 450 • 91 • 6000	Durgee Junior High	\$697.58	\$1,200.00	\$1,200.00
2815 • 450 • 91 • 7000	Baker High	\$1,487.61	\$2,000.00	\$2,000.00
2815 • 450 • 91 • 8000	Reynolds Elementary	\$504.64	\$700.00	\$700.00
2815 • 450 • 91 • 9000	Ray Middle	\$948.37	\$1,200.00	\$1,200.00

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2850 • 450 • 60 • 0031	Marching Band	\$9,247.78	\$7,600.00	\$7,600.00
2850 • 450 • 60 • 0033	Uniforms	\$0.00	\$0.00	\$0.00
Material & Supplies		\$309,618.23	\$332,981.00	\$330,119.00
2070 • 490 • 65 • 5470	School Quality Service BOCES	\$51,276.00	\$57,418.00	\$87,217.00
2070 • 490 • 65 • 5474	Performance By Design	\$0.00	\$0.00	\$0.00
2070 • 490 • 65 • 5475	PALS	\$0.00	\$0.00	\$0.00
2110 • 490 • 65 • 1070	New Vision BOCES	\$0.00	\$0.00	\$0.00
2110 • 490 • 65 • 2276	Project Lead the Way BOCES	\$3,261.20	\$3,261.00	\$3,391.00
2110 • 490 • 65 • 4020	Environmental Education Oswego BOCES	\$96,134.38	\$93,980.00	\$97,739.00
2110 • 490 • 65 • 4050	Alternative High School BOCES	\$647,536.00	\$628,981.00	\$654,140.00
2110 • 490 • 65 • 4100	Hospital Based Instruction BOCES	\$3,010.00	\$2,759.00	\$2,869.00
2110 • 490 • 65 • 4160	Performing Arts Oswego BOCES	\$45,921.30	\$55,251.00	\$57,461.00
2110 • 490 • 65 • 4280	Project Effective Parents BOCES	\$25,818.00	\$26,463.00	\$27,522.00
2110 • 490 • 65 • 4560	High School Equivalency BOCES	\$41,048.00	\$41,457.00	\$43,115.00
2110 • 490 • 65 • 4624	EOA Oswego BOCES	\$258.40	\$258.00	\$268.00
2110 • 490 • 65 • 4630	Equivalent of Attendance BOCES	\$213.50	\$2,013.00	\$2,094.00
2110 • 490 • 65 • 4720	Distance Learning BOCES	\$5,300.00	\$5,370.00	\$30,817.00
2110 • 490 • 65 • 5624	Center for Learning Tech BOCES	\$58,141.33	\$67,451.00	\$70,149.00
2110 • 490 • 65 • 5630	Model Schools Base Fee	\$3,675.00	\$3,700.00	\$3,848.00
2110 • 490 • 65 • 5723	Coop Music Library BOCES	\$1,700.00	\$1,700.00	\$1,768.00
2110 • 490 • 65 • 5960	Alcohol-Drug Abuse Prevention BOCES	\$7,470.00	\$7,470.00	\$7,769.00
2110 • 490 • 65 • 6180	Planning Service Erie 1 BOCES	\$4,200.00	\$4,200.00	\$4,368.00
2110 • 490 • 65 • 6200	Operations Services BOCES	\$625,665.66	\$263,291.00	\$846,838.00
2280 • 490 • 65 • 1010	Workforce Preparation BOCES	\$786,205.50	\$809,866.00	\$842,261.00
2330 • 490 • 65 • 4060	Summer School BOCES	\$70,560.00	\$70,560.00	\$73,382.00
2805 • 490 • 65 • 6203	Student Services BOCES	\$300,109.44	\$150,194.00	\$156,202.00
2810 • 490 • 65 • 6200	Operations Services BOCES	\$38,957.55	\$33,066.00	\$44,389.00
2815 • 490 • 65 • 5412	Audiometer Calibration	\$0.00	\$0.00	\$0.00
BOCES		\$2,816,461.26	\$2,328,709.00	\$3,057,607.00
TOTAL INSTRUCTION		\$32,446,636.42	\$33,478,676.00	\$35,101,523.00



INSTRUCTION – 3 Part Summary

	<u>2010/2011 Actual Spending</u>	<u>2011/2012 Budget</u>	<u>2012/2013 Proposed Budget</u>
ADMINISTRATIVE	\$ 2,763,571	\$ 3,117,235	\$ 3,185,684
CAPITAL	\$ -	\$ -	\$ -
PROGRAM	\$ 29,683,065	\$ 30,361,441	\$ 31,915,839
TOTAL INSTRUCTION	\$ 32,446,636	\$ 33,478,676	\$ 35,101,523

SUMMARY

	2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$910,286	\$947,947	\$965,680
Facilities/Operation 1620/1621 codes	\$5,085,240	\$6,448,250	\$5,872,220
Instruction 2000 codes	\$32,446,636	\$33,478,676	\$35,101,523
Special Education 2250/2800/9901 codes	\$8,934,482	\$9,751,349	\$10,378,065
Administration 1000s (except 1600s)	\$5,056,190	\$2,797,081	
Technology/AV/Library 2110/2600 codes	\$3,239,908	\$3,369,616	\$2,834,043
Transportation 5500 codes	\$5,783,990	\$5,780,868	\$5,999,016
Undistributed (Debt Service/Benefits) 9000 codes	\$26,164,189	\$30,105,462	\$32,497,029
TOTAL	\$87,620,921	\$92,679,249	\$93,647,576