

ADMINISTRATION

1000 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

	<u>2012/2013 Actual Spending</u>	<u>2013/2014 Budget</u>	<u>2014/2015 Proposed Budget</u>
Salaries - 100s	\$ 1,004,448	\$ 1,042,316	\$ 1,077,606
Equipment - 200s	\$ 12,495	\$ 7,000	\$ 7,000
Contractual - 400s	\$ 550,743	\$ 553,564	\$ 618,607
Material & Supplies - 450s	\$ 65,521	\$ 92,820	\$ 77,190
BOCES - 490s	\$ 719,890	\$ 755,237	\$ 756,903
TOTAL ADMINISTRATION	\$ 2,353,097	\$ 2,450,937	\$ 2,537,306

All Codes

ADMINISTRATION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Salaries				
1240 • 153 • 50• 0000	Salaries District Wide Certified	\$185,464.00	\$187,362.00	\$194,645.00
1240 • 183 • 50• 0000	Salaries Clerical	\$56,683.90	\$58,360.00	\$59,895.00
1310 • 153 • 50• 0000	Salaries District Wide Certified	\$120,466.67	\$125,444.00	\$126,500.00
1310 • 160 • 50• 0000	Salaries	\$72,387.89	\$74,561.00	\$76,424.00
1310 • 183 • 50• 0000	Salaries Clerical	\$265,263.57	\$286,292.00	\$291,840.00
1320 • 160 • 50• 1026	Salaries Claims Auditor	\$17,896.90	\$16,500.00	\$18,000.00
1430 • 153 • 50• 0000	Salaries District Wide Certified	\$109,086.50	\$117,005.00	\$120,515.00
1430 • 183 • 50• 0000	Salaries Clerical	\$99,727.84	\$103,525.00	\$106,630.00
1480 • 160 • 50• 0000	Salaries-Public Info	\$52,559.31	\$53,982.00	\$55,331.00
1670 • 160 • 50• 0000	Salaries Courier	\$24,429.40	\$18,270.00	\$26,780.00
1670 • 160 • 50• 1240	Salaries-Extra Time	\$482.61	\$1,015.00	\$1,046.00
Salaries		\$1,004,448.59	\$1,042,316.00	\$1,077,606.00

ADMINISTRATION

BUDGET CODE	2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Equipment			
1310 • 200 • 97• 0000 Equipment-BO	\$12,281.62	\$7,000.00	\$7,000.00
1670 • 200 • 78• 0000 Equipment-Print Shop	\$213.30	\$0.00	\$0.00
Equipment	\$12,494.92	\$7,000.00	\$7,000.00

ADMINISTRATION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Contractual				
1010 • 400 • 95• 0000	Contractual-BoE	\$23,023.84	\$19,000.00	\$23,000.00
1010 • 449 • 95• 0000	Conferences/Mtgs/Travel-BoE	\$4,716.16	\$7,000.00	\$7,000.00
1060 • 400 • 96• 0000	Contractual-District Meeting	\$2,387.44	\$2,500.00	\$2,500.00
1240 • 400 • 99• 0000	Contractual-Supt	\$785.00	\$2,200.00	\$2,200.00
1240 • 449 • 99• 0000	Conferences/Mtgs/Travel-Supt	\$5,226.25	\$5,500.00	\$5,500.00
1310 • 400 • 97• 0000	Contractual-BO	\$2,002.70	\$2,100.00	\$2,300.00
1310 • 449 • 97• 0000	Conferences/Mtgs/Travel-BO	\$4,294.03	\$2,400.00	\$4,000.00
1320 • 400 • 66• 0000	External Auditor	\$31,495.00	\$39,500.00	\$39,500.00
1320 • 400 • 66• 1020	TSA Compliance	\$15,000.00	\$16,000.00	\$16,000.00
1320 • 400 • 66• 1027	Internal Auditor	\$10,500.00	\$10,000.00	\$10,000.00
1330 • 400 • 67• 0000	Contractual-Tax Collector	\$33,715.35	\$33,000.00	\$34,000.00
1380 • 400 • 68• 0000	Contractual-Fiscal Agent Fee	\$9,602.92	\$12,000.00	\$12,000.00
1420 • 400 • 69• 0000	Contractual-Legal	\$108,101.62	\$100,000.00	\$120,000.00
1420 • 400 • 69• 1551	Construction-Legal	\$4,313.50	\$1,000.00	\$10,000.00
1420 • 400 • 95• 5524	Tax Certiorari-Legal	\$33,479.97	\$0.00	\$0.00
1430 • 400 • 93• 0000	Contractual-HR	\$4,613.85	\$10,840.00	\$20,000.00
1430 • 449 • 93• 0000	Conferences/Mtgs/Travel-HR	\$3,154.63	\$3,200.00	\$3,500.00
1460 • 400 • 70• 0000	Contractual-Record Mgt	\$7,646.40	\$10,000.00	\$10,000.00
1480 • 400 • 79• 0000	Contractual-Public Info	\$23,942.00	\$25,000.00	\$26,000.00
1910 • 411 • 92• 0000	Fire & Liability-Insurance	\$140,135.00	\$153,870.00	\$169,257.00
1910 • 412 • 92• 0000	Liability-Insurance	\$24,258.00	\$23,810.00	\$25,000.00
1910 • 419 • 92• 0000	Student Accident-Insurance	\$17,998.73	\$22,444.00	\$23,600.00
1920 • 400 • 95• 0000	School Association Dues-BoE	\$20,521.51	\$21,000.00	\$22,050.00
1950 • 400 • 72• 0000	Tax Assessments	\$19,150.00	\$21,200.00	\$21,200.00
1964 • 400 • 64• 0000	Tax Refunds	\$679.00	\$10,000.00	\$10,000.00
Contractual		\$550,742.90	\$553,564.00	\$618,607.00

ADMINISTRATION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Material & Supplies				
1010 • 450 • 95• 0000	Material & Supplies-BoE	\$1,365.74	\$1,800.00	\$1,800.00
1240 • 450 • 99• 0000	Material & Supplies-Supt	\$493.94	\$1,040.00	\$1,200.00
1310 • 450 • 97• 0000	Material & Supplies-BO	\$3,936.83	\$4,500.00	\$4,500.00
1430 • 450 • 93• 0000	Material & Supplies-HR	\$2,375.43	\$3,000.00	\$3,500.00
1480 • 450 • 79• 0000	Material & Supplies-Public Info	\$924.47	\$640.00	\$640.00
1480 • 450 • 79• 1520	Postage-Public Info	\$4,640.00	\$4,640.00	\$4,640.00
1670 • 450 • 78• 0000	Material & Supplies-Print Shop	\$185.67	\$1,000.00	\$1,000.00
1670 • 450 • 78• 1519	Paper-Print Shop	\$1,929.60	\$2,000.00	\$2,000.00
1670 • 450 • 78• 1520	Postage-Print Shop	\$49,669.63	\$74,200.00	\$57,910.00
Material & Supplies		\$65,521.31	\$92,820.00	\$77,190.00

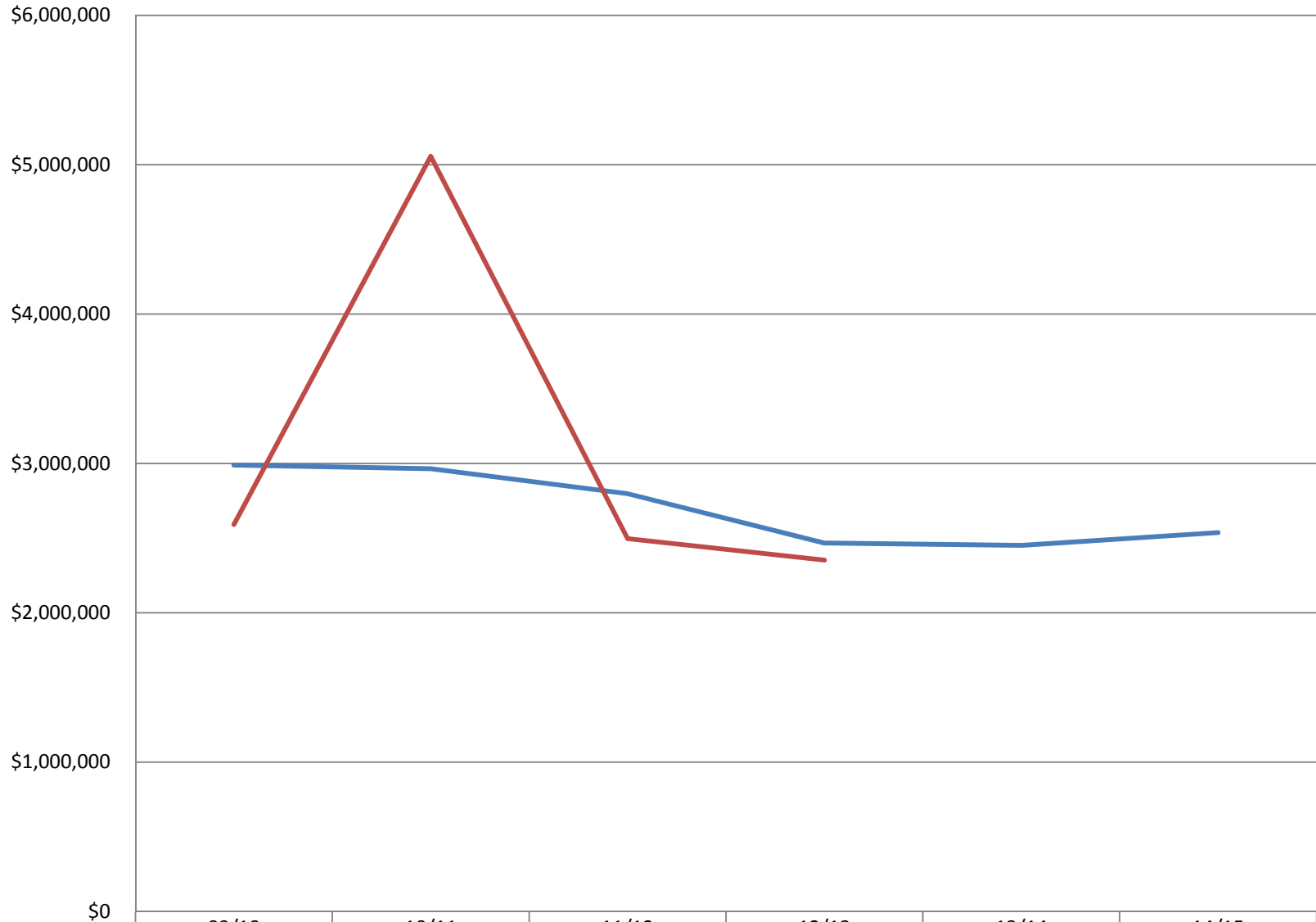
ADMINISTRATION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
BOCES				
1310 • 490 • 65• 6200	Computer Service-BOCES	\$138,055.20	\$144,077.00	\$128,297.00
1310 • 490 • 65• 6200	School Dietician-BOCES	\$21,105.00	\$19,349.00	\$19,000.00
1310 • 490 • 65• 6600	State Aid Planning-BOCES	\$3,050.00	\$3,110.00	\$3,050.00
1310 • 490 • 65• 6703	Co-Op Bidding-Oswego-BOCES	\$3,150.00	\$3,276.00	\$3,230.00
1310 • 490 • 65• 6801	Asset Mgt Base Fee-BOCES	\$3,572.50	\$3,756.00	\$13,857.00
1430 • 490 • 65• 6060	Recruiting Service-BOCES	\$11,476.81	\$10,494.00	\$10,809.00
1430 • 490 • 65• 6150	Substitute Calling-BOCES	\$14,904.00	\$16,146.00	\$13,000.00
1430 • 490 • 65• 6210	Application Service-BOCES	\$12,202.60	\$23,758.00	\$6,352.00
1430 • 490 • 65• 6300	Employee Assistance-BOCES	\$27,657.00	\$28,763.00	\$29,626.00
1430 • 490 • 65• 6330	Employee/Employer Relations-BOCES	\$17,301.75	\$17,454.00	\$15,350.00
1430 • 490 • 65• 6360	Health/Safety Officer-BOCES	\$56,553.90	\$60,404.00	\$62,216.00
1430 • 490 • 65• 6761	Employee Benefits Coordination-BOCES	\$26,315.00	\$28,020.00	\$53,120.00
1460 • 490 • 65• 6811	Records Management-BOCES	\$3,811.00	\$3,963.00	\$4,122.00
1981 • 490 • 65• 0101	Administration-BOCES	\$167,536.00	\$173,370.00	\$174,809.00
1981 • 490 • 65• 0201	Rent-BOCES	\$169,544.00	\$174,447.00	\$175,565.00
1981 • 490 • 65• 0202	Capital Project-BOCES	\$43,655.00	\$44,850.00	\$44,500.00
BOCES		\$719,889.76	\$755,237.00	\$756,903.00
TOTAL ADMINISTRATION		\$2,353,097.48	\$2,450,937.00	\$2,537,306.00

SUMMARY

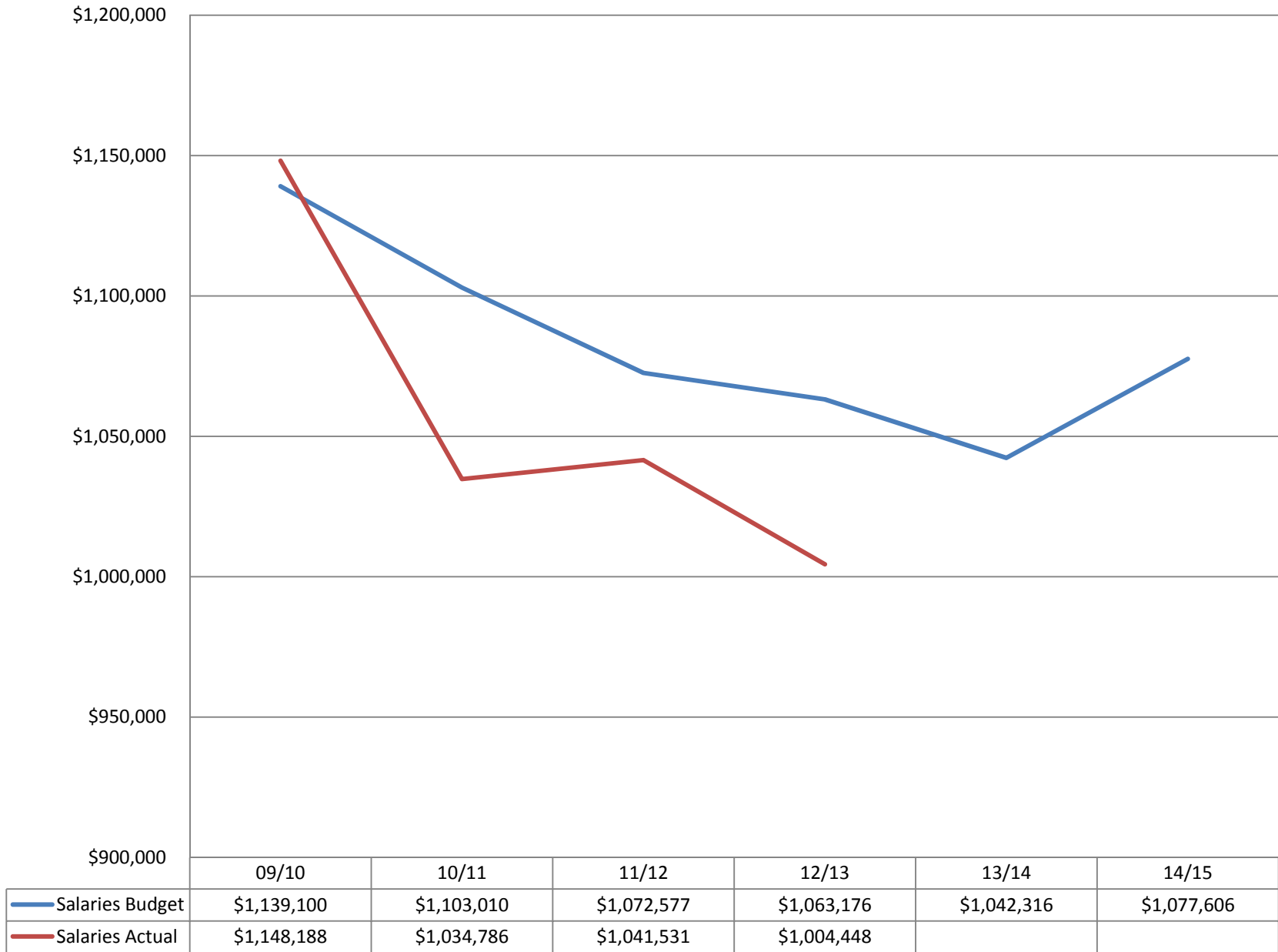
	2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$937,259	\$965,385	\$1,013,683
Facilities/Operation 1620/1621 codes	\$4,906,787	\$5,625,316	\$5,726,825
Instruction 2000 codes	\$31,862,580	\$33,192,350	\$33,720,859
Special Education 2250/2800/9901 codes	\$9,529,745	\$10,169,567	\$10,717,250
Administration 1000s (except 1600s)	\$2,353,098	\$2,450,937	\$2,537,306
Technology/AV/Library 2110/2600 codes	\$3,335,940	\$3,194,922	\$3,409,956
Transportation 5500 codes	\$5,598,239	\$5,915,908	\$5,903,059
Undistributed (Debt Service/Benefits) 9000 codes	\$28,129,408	\$33,478,032	\$33,858,281
TOTAL	\$86,653,056	\$94,992,417	\$96,887,219

Total - Administration

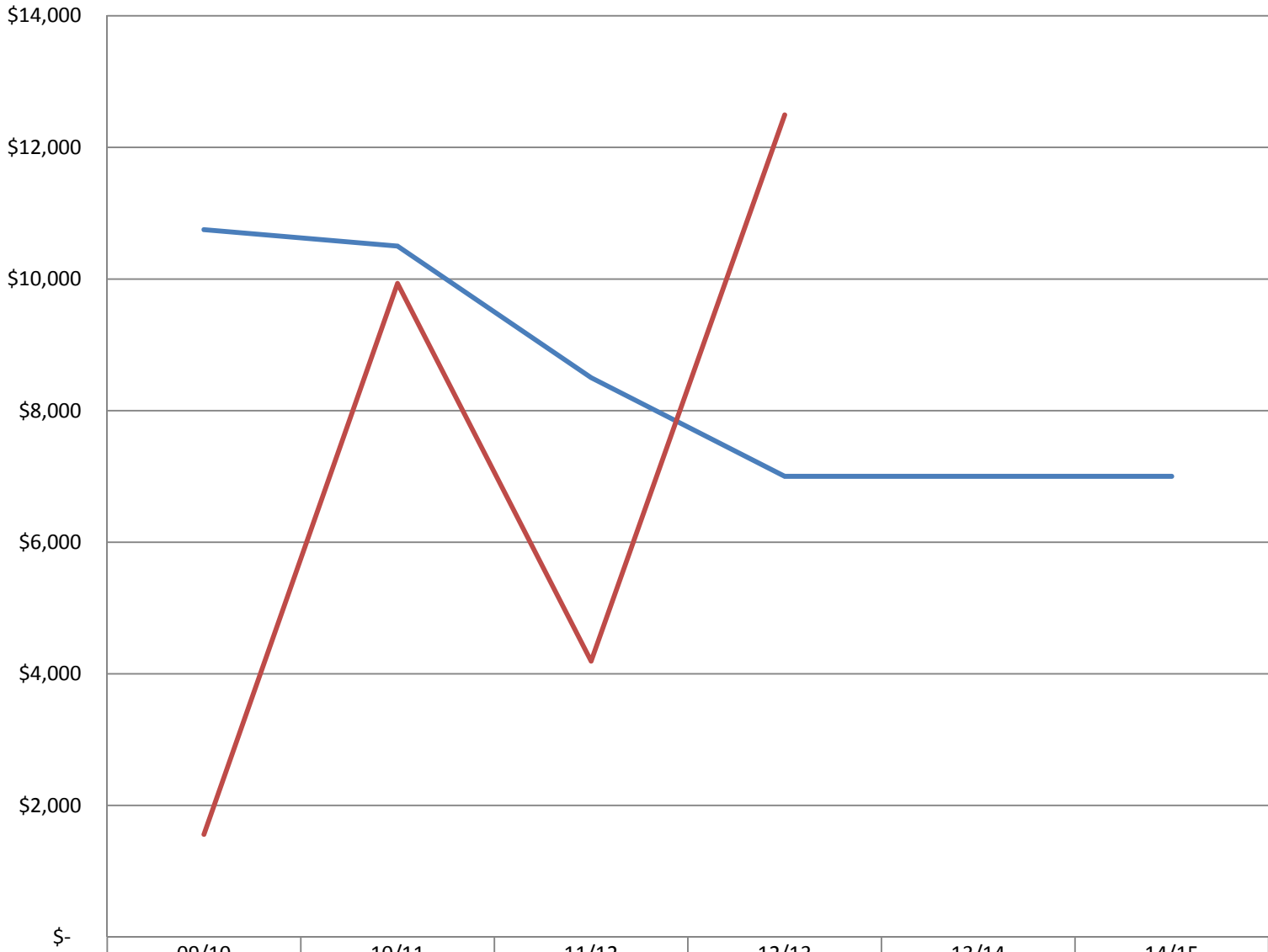


— Total Budget	\$2,989,023	\$2,964,468	\$2,797,081	\$2,467,180	\$2,450,937	\$2,537,306
— Total Actual	\$2,591,308	\$5,056,190	\$2,496,427	\$2,353,097		

Salaries - Administration



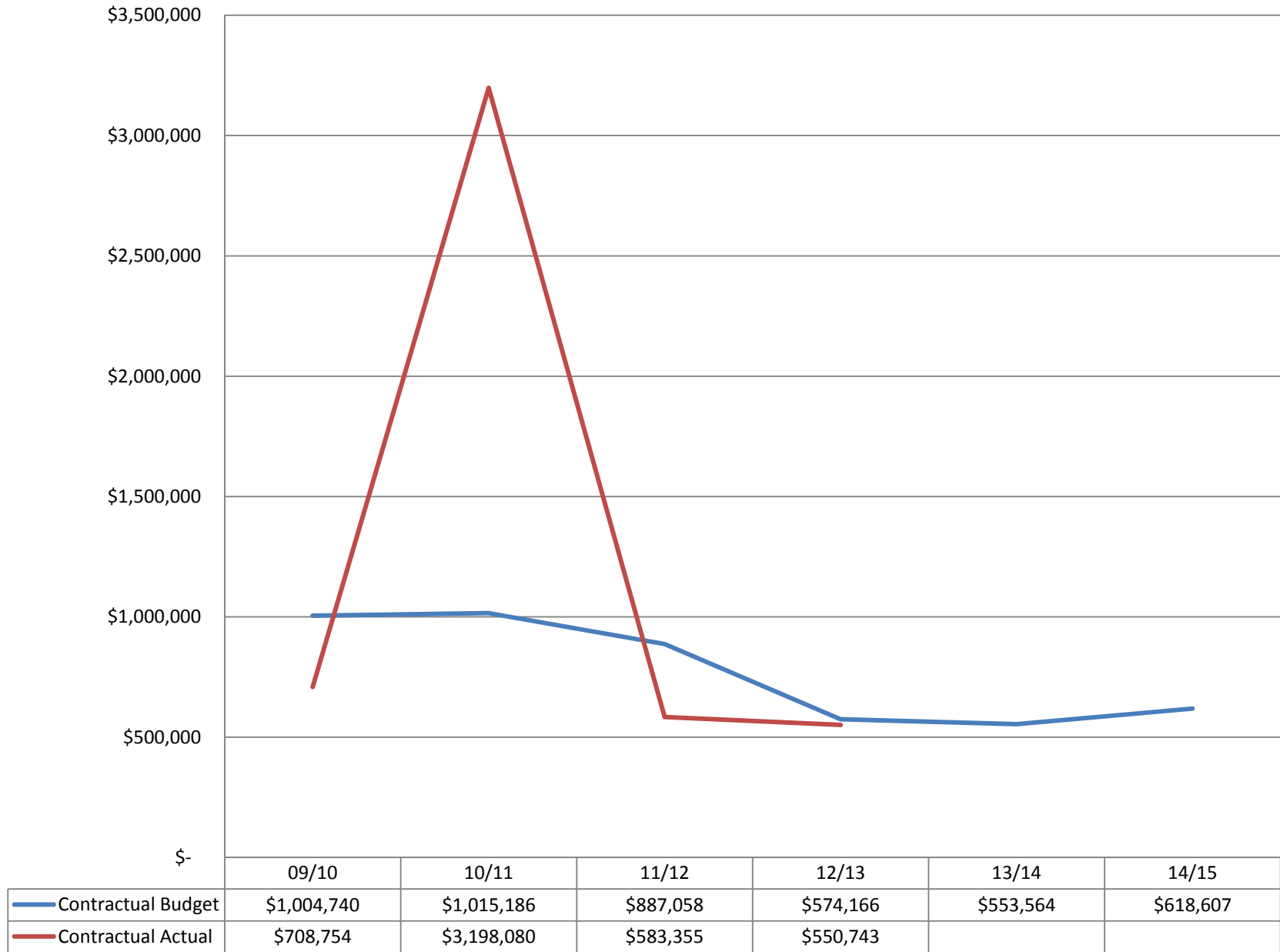
Equipment - Administration



	09/10	10/11	11/12	12/13	13/14	14/15
Equipment Budget	\$10,750	\$10,500	\$8,500	\$7,000	\$7,000	\$7,000
Equipment Actual	\$1,560	\$9,933	\$4,193	\$12,495		



Contractual - Administration



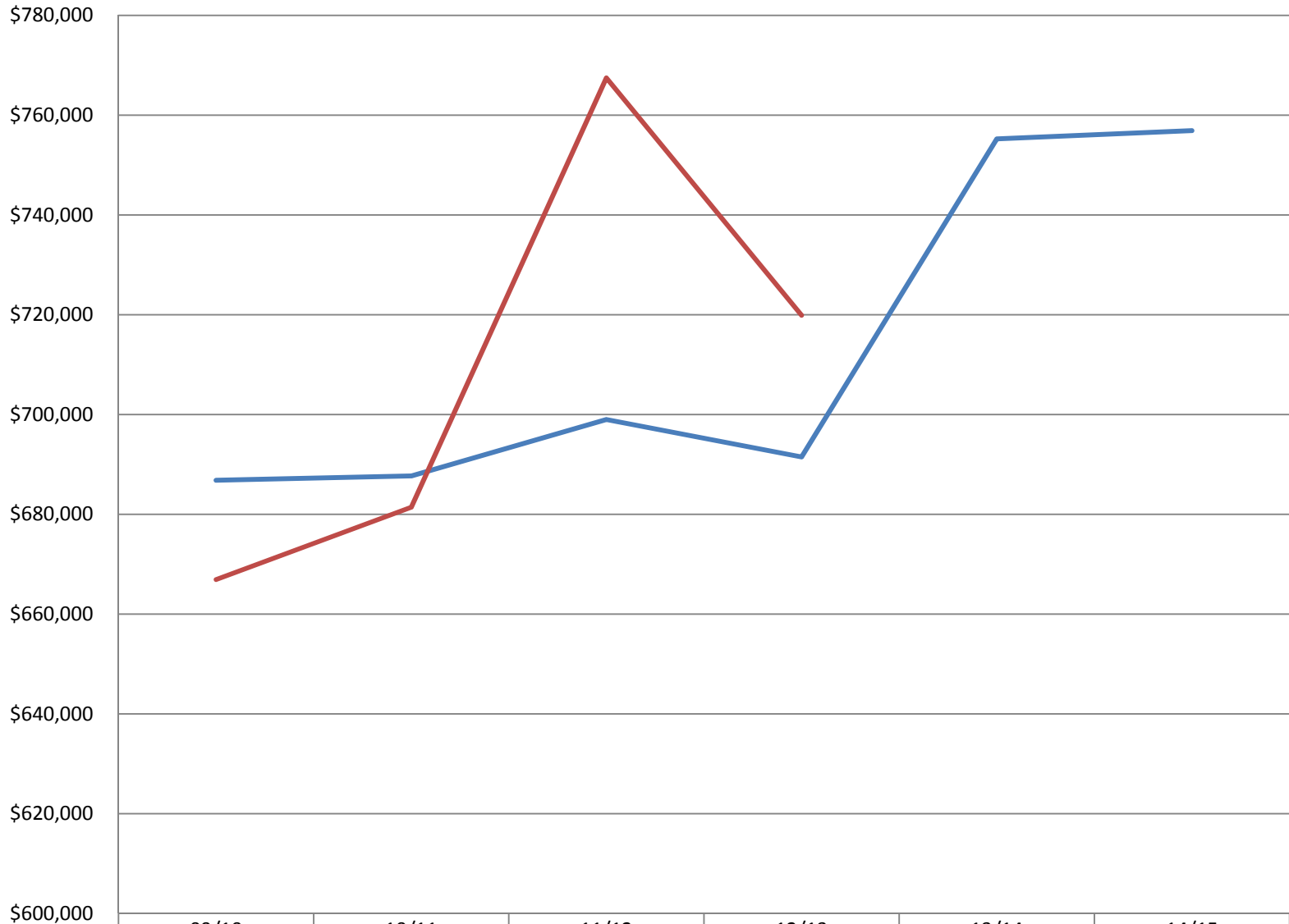
Material & Supplies - Administration



	09/10	10/11	11/12	12/13	13/14	14/15
Material & Supplies Budget	\$147,624	\$148,074	\$129,929	\$131,339	\$92,820	\$77,190
Material & Supplies Actual	\$65,883	\$131,962	\$99,864	\$65,521		



BOCES - Administration



— BOCES Budget

\$686,809

\$687,698

\$699,017

\$691,499

\$755,237

\$756,903

— BOCES Actual

\$666,923

\$681,429

\$767,484

\$719,890