

# INSTRUCTION

## 2000 Codes

**Salaries**

**Equipment**

**Contractual**

**Mat/Supplies**

**BOCES**

	<u>2012/2013 Actual Spending</u>	<u>2013/2014 Budget</u>	<u>2014/2015 Proposed Budget</u>
<b>Salaries - 100s</b>	<b>\$ 28,146,891</b>	<b>\$ 29,633,036</b>	<b>\$ 30,050,864</b>
<b>Equipment - 200s</b>	<b>\$ 293,284</b>	<b>\$ 131,611</b>	<b>\$ 146,411</b>
<b>Contractual - 400s</b>	<b>\$ 791,716</b>	<b>\$ 750,372</b>	<b>\$ 874,006</b>
<b>Material &amp; Supplies - 450s</b>	<b>\$ 341,003</b>	<b>\$ 325,444</b>	<b>\$ 325,536</b>
<b>BOCES - 490s</b>	<b>\$ 2,289,686</b>	<b>\$ 2,351,887</b>	<b>\$ 2,324,042</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 31,862,580</b>	<b>\$ 33,192,350</b>	<b>\$ 33,720,859</b>

**All Codes**

# INSTRUCTION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
<b>Salaries</b>				
2010 • 153 • 50• 0000	Salaries District Wide Certified	\$19,057.35	\$110,200.00	\$115,546.00
2010 • 183 • 50• 0000	Salaries Clerical	\$59,534.39	\$61,650.00	\$62,828.00
2020 • 150 • 50• 1019	Salaries Administrative Intern	\$0.00	\$75,000.00	\$0.00
2020 • 150 • 50• 1081	Salaries Supervision	\$486,781.73	\$497,523.00	\$527,717.00
2020 • 153 • 50• 0000	Salaries District Wide Certified	\$1,424,793.41	\$1,386,206.00	\$1,406,087.00
2020 • 153 • 50• 1119	****Salaries-Health Insurance-Bapis	\$0.00	\$1,100.00	\$1,100.00
2020 • 183 • 50• 0000	Salaries Clerical	\$625,609.31	\$616,619.00	\$679,773.00
2020 • 183 • 50• 1081	Salaries Clerical	\$99,297.85	\$103,435.00	\$113,440.00
2070 • 137 • 50• 1240	Salaries In-Service Reimb-T.Asst	\$0.00	\$100.00	\$100.00
2070 • 140 • 50• 1017	Salaries Mentoring Extra Duty	\$1,179.50	\$0.00	\$10,000.00
2070 • 150 • 50• 0057	Salaries-Curriculum Development	\$43,529.13	\$97,694.00	\$90,625.00
2070 • 150 • 50• 0058	Salaries-Staff Development	\$14,901.29	\$30,000.00	\$30,900.00
2070 • 150 • 50• 1017	Salaries Instructional-Mentoring	\$383.00	\$0.00	\$0.00
2110 • 100 • 50• 0000	Salaries Step Increases	\$0.00	\$227,374.00	\$227,374.00
2110 • 110 • 50• 0000	Salaries	\$683,758.04	\$755,634.00	\$868,798.00
2110 • 120 • 50• 0000	Salaries Grade 1-3	\$3,672,108.72	\$3,787,867.00	\$3,772,038.00
2110 • 121 • 50• 0000	Salaries Grade 4-6	\$3,429,762.25	\$3,645,372.00	\$3,620,889.00
2110 • 130 • 50• 0001	Salaries-Art Department	\$937,332.26	\$982,677.00	\$946,011.00
2110 • 130 • 50• 0002	Salaries-Business Education	\$235,826.00	\$242,311.00	\$160,645.00
2110 • 130 • 50• 0003	Salaries-English 7-12	\$1,925,380.75	\$1,978,744.00	\$1,946,967.00
2110 • 130 • 50• 0004	Salaries-Foreign Language 7-12	\$799,278.28	\$861,298.00	\$955,573.00
2110 • 130 • 50• 0005	Salaries-Home & Careers 7-12	\$212,744.98	\$247,599.00	\$243,748.00
2110 • 130 • 50• 0006	Salaries-Technology Education 7-12	\$684,039.00	\$703,194.00	\$785,633.00
2110 • 130 • 50• 0007	Salaries-Math 7-12	\$1,676,204.63	\$1,726,433.00	\$1,740,674.00
2110 • 130 • 50• 0008	Salaries-Music 7-12	\$1,274,888.04	\$1,312,883.00	\$1,351,489.00
2110 • 130 • 50• 0010	Salaries-Science 7-12	\$1,984,728.79	\$2,038,384.00	\$2,084,185.00
2110 • 130 • 50• 0011	Salaries-Social Studies 7-12	\$1,628,826.00	\$1,673,618.00	\$1,631,761.00
2110 • 130 • 50• 0016	Salaries-Health Education 7-12	\$259,336.00	\$266,468.00	\$273,934.00
2110 • 130 • 50• 0039	Salaries Physical Education 7-12	\$1,505,638.29	\$1,549,229.00	\$1,564,000.00
2110 • 130 • 50• 0049	Salaries Graduation 7-12	\$0.00	\$5,000.00	\$5,000.00
2110 • 130 • 50• 1050	***Salaries-Study Increases 7-12	\$0.00	\$82,200.00	\$82,200.00
2110 • 137 • 50• 0025	Salaries Teaching Assistant	\$53,804.27	\$56,520.00	\$72,593.00
2110 • 137 • 50• 0028	Salaries-PSEN	\$139,263.05	\$141,000.00	\$141,290.00
2110 • 137 • 50• 1240	Salaries TA-Extra Time	\$549.77	\$1,157.00	\$1,181.00
2110 • 137 • 50• 1241	Salaries Substitute TA'S	\$120,199.43	\$122,570.00	\$122,570.00
2110 • 140 • 50• 1241	Salaries Substitute Teachers	\$1,072,209.32	\$1,058,000.00	\$1,104,160.00
2110 • 150 • 50• 0028	Salaries-PSEN	\$683,347.88	\$702,138.00	\$743,632.00

# INSTRUCTION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
2110 • 150 • 50• 1011	Salaries-Kindergarten Screening	\$4,145.85	\$4,700.00	\$4,700.00
2110 • 150 • 50• 1120	Salaries-Health Insurance-BTA Tier 1	\$56,700.25	\$60,000.00	\$65,000.00
2110 • 150 • 50• 1240	Salaries-Extra Time	\$18,147.80	\$10,703.00	\$18,746.00
2110 • 151 • 50• 0000	Salaries Alternative Instr/Tutoring	\$116,738.70	\$130,500.00	\$130,500.00
2110 • 175 • 50• 0000	Salaries Teachers Aide	\$342,355.44	\$349,854.00	\$357,000.00
2110 • 175 • 50• 1241	Salaries Substitute Aide	\$27,681.48	\$30,000.00	\$30,000.00
2110 • 182 • 50• 1240	Salaries-Extra Time	\$0.00	\$100.00	\$2,100.00
2110 • 183 • 50• 1240	Salaries Clerical-Extra Time	\$34,141.80	\$42,766.00	\$43,632.00
2110 • 183 • 50• 1241	Salaries Clerical-Substitute	\$26,832.42	\$30,000.00	\$30,000.00
2110 • 184 • 50• 1066	Salaries Attendants-Lunch Room	\$54,112.05	\$42,000.00	\$54,000.00
2330 • 150 • 50• 0000	Salaries-Summer School	\$17,536.28	\$0.00	\$0.00
2330 • 153 • 50• 0000	Salaries Principal Summer School	\$6,697.74	\$0.00	\$0.00
2805 • 190 • 50• 0000	Salaries	\$7,733.16	\$8,094.00	\$8,256.00
2810 • 137 • 50• 0000	Salaries TA's	\$29,502.01	\$30,723.00	\$30,754.00
2810 • 154 • 50• 0000	Salaries Summer Guidance	\$70,054.06	\$71,980.00	\$75,952.00
2810 • 158 • 50• 0000	Salaries Guidance	\$817,416.96	\$872,310.00	\$868,118.00
2810 • 183 • 50• 0000	Salaries Clerical	\$104,517.04	\$109,650.00	\$125,982.00
2815 • 157 • 50• 0000	Salaries	\$2,748.00	\$3,848.00	\$6,000.00
2815 • 175 • 50• 0000	Salaries-Aide	\$66,651.20	\$69,659.00	\$69,994.00
2815 • 176 • 50• 0000	Salaries Nurses	\$361,012.01	\$374,003.00	\$380,786.00
2815 • 176 • 50• 1240	Salaries-Extra Time Nurses	\$8,876.95	\$10,925.00	\$11,000.00
2815 • 177 • 50• 0000	Salaries Nurse Practioner	\$46,278.96	\$47,668.00	\$48,860.00
2820 • 155 • 50• 0000	Salaries-Summer Psychologists	\$6,714.52	\$0.00	\$15,000.00
2850 • 150 • 50• 0000	Salaries Clubs & Extra Duties	\$84,247.08	\$98,170.00	\$101,115.00
2850 • 150 • 50• 0008	Salaries	\$32,989.14	\$38,068.00	\$37,286.00
2850 • 152 • 50• 0031	Salaries-Music	\$48,768.00	\$50,118.00	\$51,622.00
<b>Salaries</b>		<b>\$28,146,891.61</b>	<b>\$29,633,036.00</b>	<b>\$30,050,864.00</b>

# INSTRUCTION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
<b>Equipment</b>				
2110 • 200 • 00• 0000	Equipment-District	\$76,015.40	\$61,000.00	\$61,000.00
2110 • 200 • 02• 0000	Equipment-Elden	\$433.04	\$465.00	\$465.00
2110 • 200 • 03• 0000	Equipment-McNamara	\$790.00	\$0.00	\$0.00
2110 • 200 • 04• 0000	Equipment-Palmer	\$651.00	\$372.00	\$372.00
2110 • 200 • 05• 0000	Equipment-VanBuren	\$638.00	\$465.00	\$465.00
2110 • 200 • 06• 0000	Equipment-Durgee	\$13,919.00	\$10,000.00	\$13,000.00
2110 • 200 • 07• 0000	Equipment-Baker	\$24,995.83	\$16,000.00	\$16,000.00
2110 • 200 • 07• 0045	Equipment-PLTW	\$4,999.88	\$2,000.00	\$5,000.00
2110 • 200 • 08• 0000	Equipment-Reynolds	\$1,047.00	\$2,425.00	\$2,425.00
2110 • 200 • 09• 0000	Equipment-Ray	\$5,346.99	\$5,000.00	\$5,000.00
2110 • 200 • 23• 0000	Equipment-WBXL	\$1,424.89	\$1,200.00	\$1,200.00
2110 • 200 • 60• 0000	Equipment-Music	\$202.00	\$0.00	\$0.00
2110 • 200 • 60• 0008	Equipment-Music	\$19,863.28	\$26,584.00	\$26,584.00
2110 • 200 • 71• 6000	Equipment-Durgee Science Ctr	\$5,133.96	\$3,200.00	\$1,000.00
2110 • 200 • 71• 7000	Equipment-Baker Science Ctr	\$6,067.59	\$1,400.00	\$1,400.00
2110 • 200 • 97• 0032	Legislative Grant	\$126,901.20	\$0.00	\$0.00
2110 • 200 • 98• 0059	Equipment-Core Curricular	\$4,798.15	\$0.00	\$0.00
2815 • 200 • 91• 0000	Equipment-Health Services	\$56.40	\$1,500.00	\$12,500.00
<b>Equipment</b>		<b>\$293,283.61</b>	<b>\$131,611.00</b>	<b>\$146,411.00</b>

# INSTRUCTION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
<b>Contractual</b>				
2010 • 400 • 94• 0000	Contractual-Asst Supt	\$661.17	\$1,920.00	\$1,920.00
2010 • 449 • 94• 0000	Conferences/Mtgs/Travel-Asst Supt	\$0.00	\$0.00	\$6,494.00
2020 • 400 • 02• 0000	Contractual-Supervisor Elden	\$189.00	\$474.00	\$474.00
2020 • 400 • 03• 0000	Contractual-Supervisor McNamara	\$502.83	\$504.00	\$504.00
2020 • 400 • 04• 0000	Contractual-Supervisor Palmer	\$104.75	\$403.00	\$403.00
2020 • 400 • 05• 0000	Contractual-Supervisor VanBuren	\$0.00	\$514.00	\$514.00
2020 • 400 • 06• 0000	Contractual-Supervisor Durgee	\$89.00	\$1,000.00	\$1,000.00
2020 • 400 • 07• 0000	Contractual-Supervisor Baker	\$260.00	\$1,514.00	\$1,514.00
2020 • 400 • 77• 0000	Contractual-Supervisor	\$1,685.14	\$2,606.00	\$2,606.00
2070 • 400 • 98• 0000	Building Planning Team-Asst Supt	\$24,725.38	\$17,332.00	\$17,332.00
2070 • 400 • 98• 0051	PDC Plan-Asst Supt	\$9,245.92	\$13,000.00	\$13,000.00
2070 • 400 • 98• 0055	Contractual-BESPA	\$4,525.09	\$7,500.00	\$7,500.00
2070 • 400 • 98• 0060	Article 9.8 C Reimb. Fund-Asst Supt	\$2,080.00	\$6,000.00	\$6,000.00
2070 • 400 • 98• 0061	Article 9.8 A Training Fund-Asst Supt	\$315.00	\$1,700.00	\$1,000.00
2070 • 400 • 98• 0062	Article 9.8 B Mentor Fund-Asst Supt	\$85.00	\$6,500.00	\$6,500.00
2070 • 400 • 98• 0065	Bapis College Reimbursement-Asst Supt	\$7,432.00	\$8,000.00	\$8,000.00
2070 • 400 • 98• 1016	Grading-Mandated Testing 3-8-Asst Supt	\$0.00	\$0.00	\$50,000.00
2110 • 400 • 00• 0000	Contractual-District	\$3,865.00	\$3,200.00	\$3,200.00
2110 • 400 • 00• 0920	Copiers-District	\$1,785.84	\$3,000.00	\$3,000.00
2110 • 400 • 02• 0000	Contractual-Elden	\$0.00	\$450.00	\$450.00
2110 • 400 • 02• 0001	Contractual-Elden Art	\$316.54	\$317.00	\$317.00
2110 • 400 • 03• 0000	Contractual-McNamara	\$745.97	\$777.00	\$777.00
2110 • 400 • 03• 0001	Contractual-McNamara Art	\$314.48	\$317.00	\$317.00
2110 • 400 • 04• 0000	Contractual-Palmer	\$49.00	\$400.00	\$400.00
2110 • 400 • 04• 0001	Contractual-Palmer Art	\$322.83	\$317.00	\$317.00
2110 • 400 • 05• 0000	Contractual-VanBuren	\$602.56	\$976.00	\$976.00
2110 • 400 • 05• 0001	Contractual-VanBuren Art	\$0.00	\$317.00	\$317.00
2110 • 400 • 06• 0000	Contractual-Durgee	\$826.62	\$3,000.00	\$1,000.00
2110 • 400 • 06• 0001	Contractual-Durgee Art	\$437.94	\$500.00	\$500.00
2110 • 400 • 07• 0000	Contractual-Baker	\$8,789.69	\$12,083.00	\$15,283.00
2110 • 400 • 07• 0001	Contractual-Baker Art	\$318.63	\$1,633.00	\$1,633.00
2110 • 400 • 07• 0045	Contractual-PLTW	\$2,880.72	\$3,910.00	\$3,910.00
2110 • 400 • 08• 0001	Contractual-Reynolds Art	\$315.00	\$317.00	\$317.00
2110 • 400 • 09• 0000	Contractual-Ray	\$2,459.06	\$3,200.00	\$3,200.00
2110 • 400 • 09• 0001	Contractual-Ray Art	\$500.20	\$506.00	\$506.00
2110 • 400 • 23• 0000	Contractual-WBXL	\$1,014.00	\$1,038.00	\$1,038.00
2110 • 400 • 60• 0008	Contractual-Music	\$18,601.29	\$22,000.00	\$22,000.00

# INSTRUCTION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
2110 • 400 • 97• 1035	Contractual-Resource Officer	\$208,442.45	\$175,000.00	\$184,000.00
2110 • 449 • 00• 1111	Mileage	\$714.03	\$2,500.00	\$2,500.00
2110 • 471 • 30• 0000	Tuition Paid to NYS Public Schools	\$9,111.83	\$11,107.00	\$11,107.00
2110 • 471 • 30• 1003	Charter Schools Tuition	\$34,310.40	\$0.00	\$30,000.00
2110 • 480 • 75• 0000	All Textbooks	\$355,513.03	\$360,000.00	\$360,000.00
2805 • 400 • 30• 0000	Contractual-Attendance	\$2,821.75	\$0.00	\$0.00
2805 • 449 • 13• 1111	Attendance Office Mileage	\$1,654.13	\$1,440.00	\$1,440.00
2810 • 400 • 06• 0000	Contractual-Guidance Durgee	\$0.00	\$1,000.00	\$1,000.00
2810 • 400 • 07• 0000	Contractual-Guidance Baker	\$22.60	\$3,840.00	\$3,840.00
2815 • 400 • 91• 0000	Contractual-Health Services	\$59,532.09	\$40,000.00	\$67,640.00
2815 • 440 • 91• 0000	Contractual-Health Services Professional	\$0.00	\$900.00	\$900.00
2850 • 400 • 60• 0031	Contractual-Marching Band	\$23,548.08	\$27,360.00	\$27,360.00
<b>Contractual</b>		<b>\$791,716.04</b>	<b>\$750,372.00</b>	<b>\$874,006.00</b>

# INSTRUCTION

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
<b>Material &amp; Supplies</b>				
2010 • 450 • 94• 0000	Material & Supplies-Asst Supt	\$1,912.95	\$1,920.00	\$1,920.00
2020 • 450 • 02• 0000	Material & Supplies-Supervisor Elden	\$0.00	\$200.00	\$200.00
2020 • 450 • 03• 0000	Material & Supplies-Supervisor McNamara	\$343.57	\$346.00	\$346.00
2020 • 450 • 04• 0000	Material & Supplies-Supervisor Palmer	\$0.00	\$240.00	\$240.00
2020 • 450 • 05• 0000	Material & Supplies-Supervisor VanBuren	\$238.26	\$346.00	\$346.00
2020 • 450 • 06• 0000	Material & Supplies-Supervisor Durgee	\$997.02	\$1,100.00	\$1,100.00
2020 • 450 • 07• 0000	Material & Supplies-Supervisor Baker	\$235.40	\$2,422.00	\$2,422.00
2020 • 450 • 09• 0000	Material & Supplies-Supervisor Ray	\$3,836.50	\$3,920.00	\$3,920.00
2020 • 450 • 77• 0000	Material & Supplies-Supervisor	\$1,296.69	\$1,040.00	\$1,040.00
2070 • 450 • 98• 0000	Material & Supplies-Asst Supt	\$1,837.32	\$4,902.00	\$4,902.00
2110 • 450 • 00• 0000	Material & Supplies-District	\$423.63	\$6,000.00	\$6,000.00
2110 • 450 • 02• 0000	Material & Supplies-Elden	\$14,210.69	\$12,818.00	\$12,818.00
2110 • 450 • 03• 0000	Material & Supplies-McNamara	\$13,186.17	\$15,731.00	\$15,731.00
2110 • 450 • 04• 0000	Material & Supplies-Palmer	\$13,789.29	\$13,182.00	\$13,182.00
2110 • 450 • 05• 0000	Material & Supplies-VanBuren	\$11,880.68	\$11,908.00	\$11,908.00
2110 • 450 • 06• 0000	Material & Supplies-Durgee	\$41,403.07	\$45,000.00	\$45,000.00
2110 • 450 • 07• 0000	Material & Supplies-Baker	\$60,171.21	\$67,534.00	\$67,534.00
2110 • 450 • 07• 0045	Material & Supplies-PLTW	\$4,201.53	\$7,548.00	\$7,548.00
2110 • 450 • 08• 0000	Material & Supplies-Reynolds	\$12,146.94	\$11,978.00	\$12,378.00
2110 • 450 • 09• 0000	Material & Supplies-Ray	\$36,652.01	\$38,715.00	\$42,587.00
2110 • 450 • 23• 0000	Material & Supplies-WBXL	\$0.00	\$815.00	\$815.00
2110 • 450 • 60• 1002	Material & Supplies-Elementary Music	\$781.91	\$997.00	\$997.00
2110 • 450 • 60• 2000	Material & Supplies-Elden Music	\$119.34	\$100.00	\$100.00
2110 • 450 • 60• 3000	Material & Supplies-McNamara Music	\$161.94	\$855.00	\$533.00
2110 • 450 • 60• 4000	Material & Supplies-Palmer Music	\$204.34	\$562.00	\$400.00
2110 • 450 • 60• 5000	Material & Supplies-VanBuren Music	\$322.87	\$500.00	\$800.00
2110 • 450 • 60• 6000	Material & Supplies-Durgee Music	\$1,299.28	\$1,053.00	\$1,200.00
2110 • 450 • 60• 7000	Material & Supplies-Baker Music	\$2,642.67	\$3,523.00	\$4,240.00
2110 • 450 • 60• 8000	Material & Supplies-Reynolds Music	\$0.00	\$173.00	\$607.00
2110 • 450 • 60• 9000	Material & Supplies-Ray Music	\$828.17	\$2,000.00	\$2,000.00
2110 • 450 • 71• 0032	Material & Supplies Legislative Grant	\$58,670.06	\$0.00	\$0.00
2110 • 450 • 71• 6000	Material & Supplies-Durgee Science Ctr	\$3,639.27	\$4,000.00	\$5,200.00
2110 • 450 • 71• 7000	Material & Supplies-Baker Science Ctr	\$13,136.96	\$16,210.00	\$16,210.00
2110 • 450 • 98• 0059	Material & Supplies-Core Curricular	\$13,225.99	\$16,494.00	\$10,000.00
2805 • 450 • 30• 0000	Material & Supplies-Attendance	\$69.05	\$200.00	\$200.00
2810 • 450 • 06• 0000	Material & Supplies-Guidance Durgee	\$536.44	\$1,400.00	\$1,400.00
2810 • 450 • 06• 1014	Testing-Guidance Durgee	\$0.00	\$1,200.00	\$1,200.00

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BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
2810 • 450 • 07• 0000	Material & Supplies-Guidance Baker	\$1,271.50	\$1,224.00	\$1,224.00
2810 • 450 • 07• 1014	Testing-Guidance Baker	\$0.00	\$338.00	\$338.00
2810 • 450 • 09• 0000	Material & Supplies-Guidance Ray	\$691.28	\$800.00	\$800.00
2815 • 450 • 91• 0000	Material & Supplies-Health Services	\$1,633.20	\$2,000.00	\$2,000.00
2815 • 450 • 91• 0014	Material & Supplies-Health Services Word Of Lif	\$151.03	\$150.00	\$150.00
2815 • 450 • 91• 0015	Material & Supplies-Health Services St. Mary's	\$436.70	\$500.00	\$500.00
2815 • 450 • 91• 1091	Material & Supplies-Defibrillators	\$5,324.36	\$8,000.00	\$8,000.00
2815 • 450 • 91• 2000	Material & Supplies-Health Services Elden	\$689.38	\$700.00	\$700.00
2815 • 450 • 91• 3000	Material & Supplies-Health Services McNamara	\$667.73	\$700.00	\$700.00
2815 • 450 • 91• 4000	Material & Supplies-Health Services Palmer	\$677.88	\$700.00	\$700.00
2815 • 450 • 91• 5000	Material & Supplies-Health Services VanBuren	\$697.93	\$700.00	\$700.00
2815 • 450 • 91• 6000	Material & Supplies-Health Services Durgee	\$1,230.86	\$1,200.00	\$1,200.00
2815 • 450 • 91• 7000	Material & Supplies-Health Services Baker	\$2,012.90	\$2,000.00	\$2,000.00
2815 • 450 • 91• 8000	Material & Supplies-Health Services Reynolds	\$685.46	\$700.00	\$700.00
2815 • 450 • 91• 9000	Material & Supplies-Health Services Ray	\$1,165.39	\$1,200.00	\$1,200.00
2850 • 450 • 60• 0031	Material & Supplies-Marching Band	\$9,265.96	\$7,600.00	\$7,600.00
<b>Material &amp; Supplies</b>		<b>\$341,002.78</b>	<b>\$325,444.00</b>	<b>\$325,536.00</b>



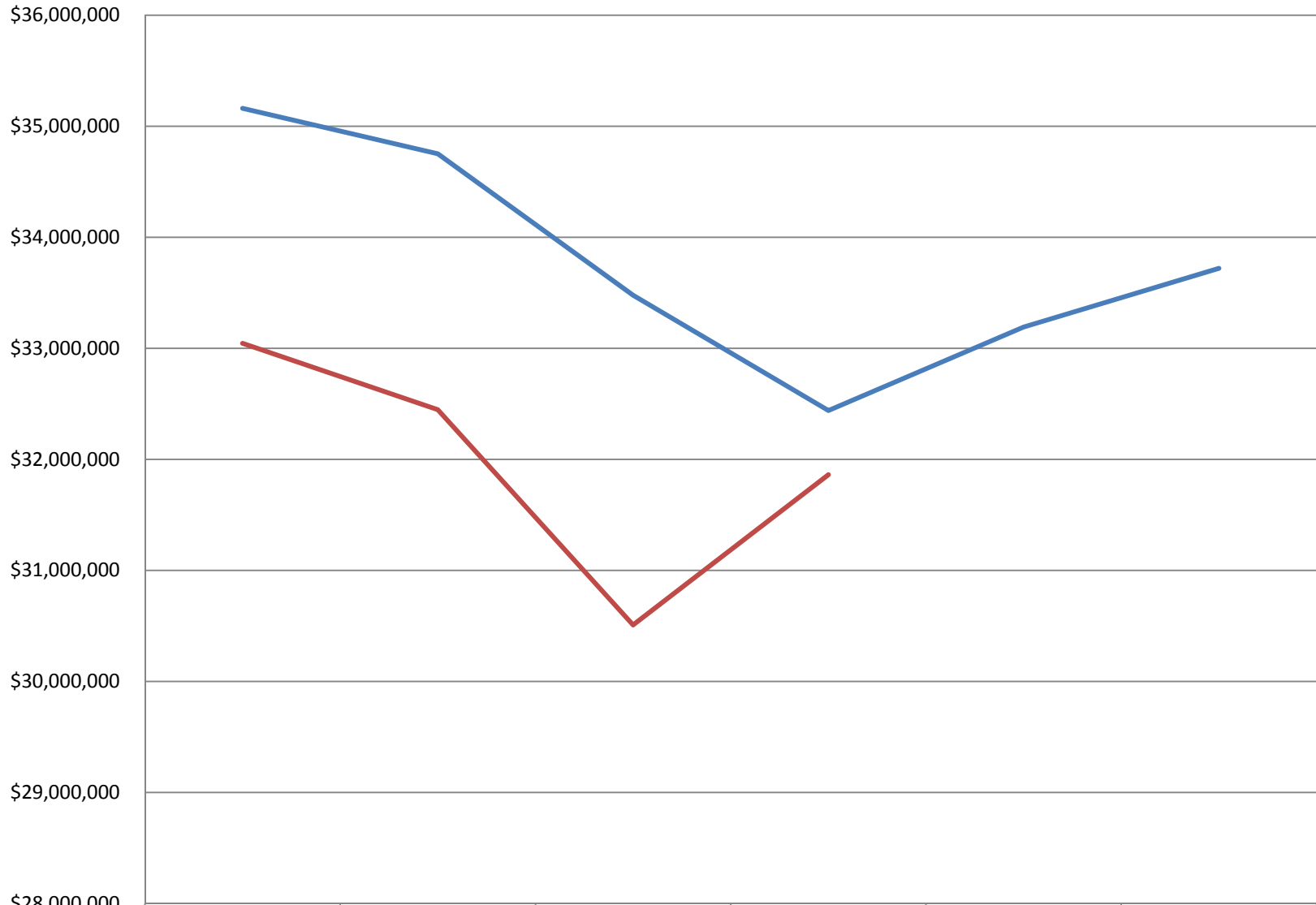
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BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
<b>BOCES</b>				
2070 • 490 • 65• 5470	School Quality Services-BOCES	\$79,629.42	\$92,876.00	\$95,663.00
2070 • 490 • 65• 5474	Performance By Design-BOCES	\$1,574.00	\$0.00	\$1,574.00
2110 • 490 • 65• 2276	Project Lead The Way-BOCES	\$3,261.20	\$3,261.00	\$3,359.00
2110 • 490 • 65• 4020	Science Kits-BOCES	\$104,975.39	\$105,355.00	\$102,500.00
2110 • 490 • 65• 4050	Alternate Ed High-BOCES	\$618,410.16	\$643,000.00	\$596,765.00
2110 • 490 • 65• 4100	Hospital Based-BOCES	\$3,188.00	\$2,759.00	\$460.00
2110 • 490 • 65• 4160	Arts In Ed-BOCES	\$55,435.44	\$57,604.00	\$59,332.00
2110 • 490 • 65• 4560	High School Equivalency-BOCES	\$21,387.00	\$44,840.00	\$22,345.00
2110 • 490 • 65• 4624	Eoa Oswego-BOCES	\$0.00	\$258.00	\$266.00
2110 • 490 • 65• 4630	Equivalent Of Attendance-BOCES	\$1,703.64	\$2,875.00	\$2,961.00
2110 • 490 • 65• 4720	Distance Learning-BOCES	\$32,197.00	\$27,958.00	\$28,797.00
2110 • 490 • 65• 5624	CLT-BOCES	\$65,115.00	\$47,068.00	\$45,950.00
2110 • 490 • 65• 5630	Model Schools-BOCES	\$3,800.00	\$3,952.00	\$4,070.00
2110 • 490 • 65• 5723	Music Library-BOCES	\$0.00	\$1,700.00	\$0.00
2110 • 490 • 65• 6180	Policy Development-Erie-BOCES	\$4,200.00	\$4,368.00	\$4,499.00
2110 • 490 • 65• 6200	Computer Service-BOCES	\$305,642.70	\$388,834.00	\$425,639.00
2280 • 490 • 65• 1010	Career & Technical Ed-BOCES	\$753,780.00	\$661,382.00	\$600,519.00
2330 • 490 • 65• 4060	Summer School-BOCES	\$51,120.00	\$77,540.00	\$84,480.00
2805 • 490 • 65• 6203	Computer Service-BOCES	\$151,187.47	\$150,837.00	\$144,634.00
2810 • 490 • 65• 6200	Computer Service-BOCES	\$33,079.83	\$35,420.00	\$100,229.00
	<b>BOCES</b>	<b>\$2,289,686.25</b>	<b>\$2,351,887.00</b>	<b>\$2,324,042.00</b>
<b>TOTAL INSTRUCTION</b>		<b>\$31,862,580.29</b>	<b>\$33,192,350.00</b>	<b>\$33,720,859.00</b>

# SUMMARY

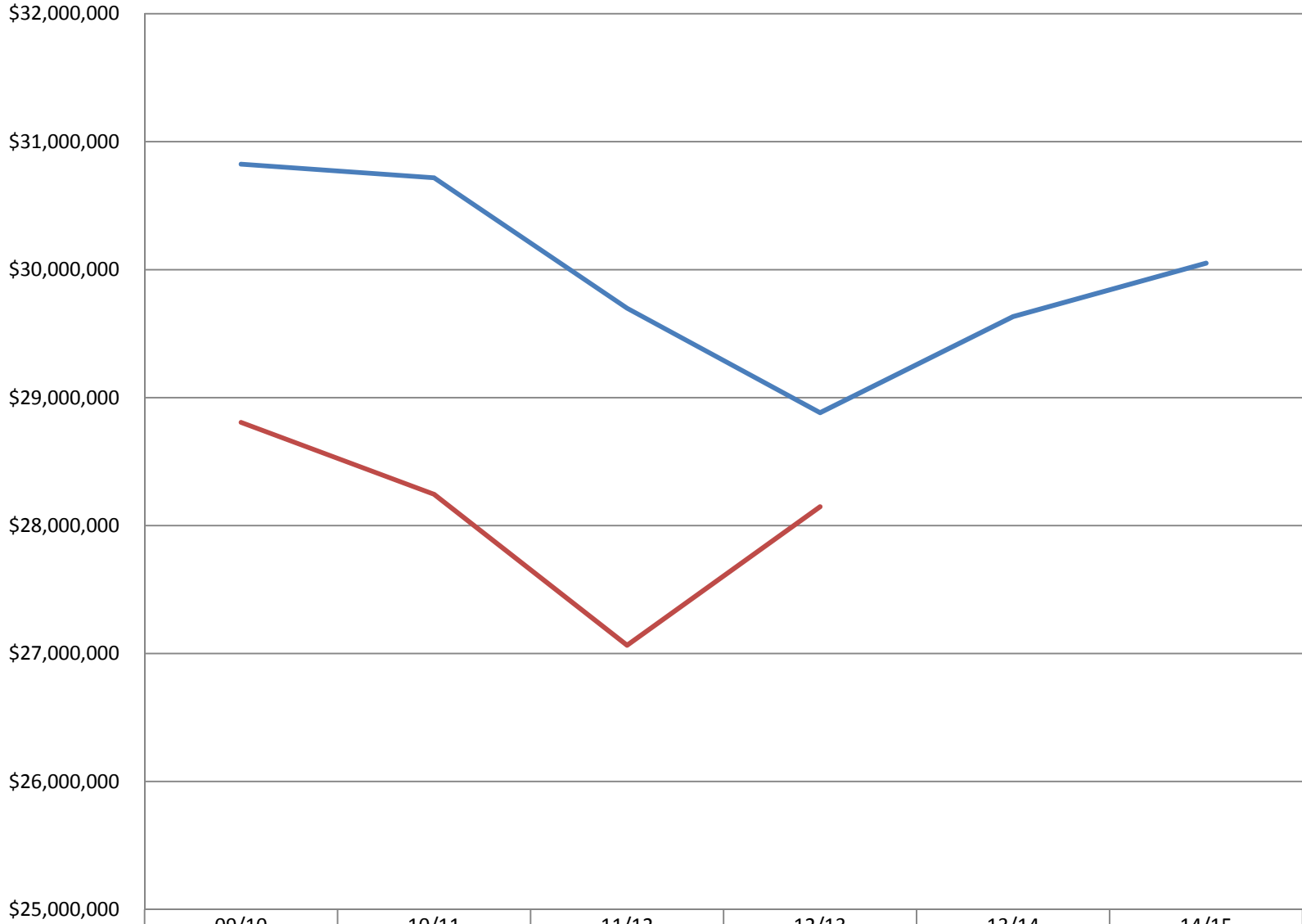
	<b>2012/2013 ACTUAL SPENDING</b>	<b>2013/2014 BUDGET</b>	<b>2014/2015 PROPOSED BUDGET</b>
<b>Athletics/Extra-Curricular 2110/2855/2850 codes</b>	<b>\$937,259</b>	<b>\$965,385</b>	<b>\$1,013,683</b>
<b>Facilities/Operation 1620/1621 codes</b>	<b>\$4,906,787</b>	<b>\$5,625,316</b>	<b>\$5,726,825</b>
<b>Instruction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

## Total - Instruction



	09/10	10/11	11/12	12/13	13/14	14/15
Total Budget	\$35,161,356	\$34,752,484	\$33,478,676	\$32,439,884	\$33,192,350	\$33,720,859
Total Actual	\$33,044,354	\$32,446,636	\$30,509,114	\$31,862,580	\$31,862,580	\$31,862,580

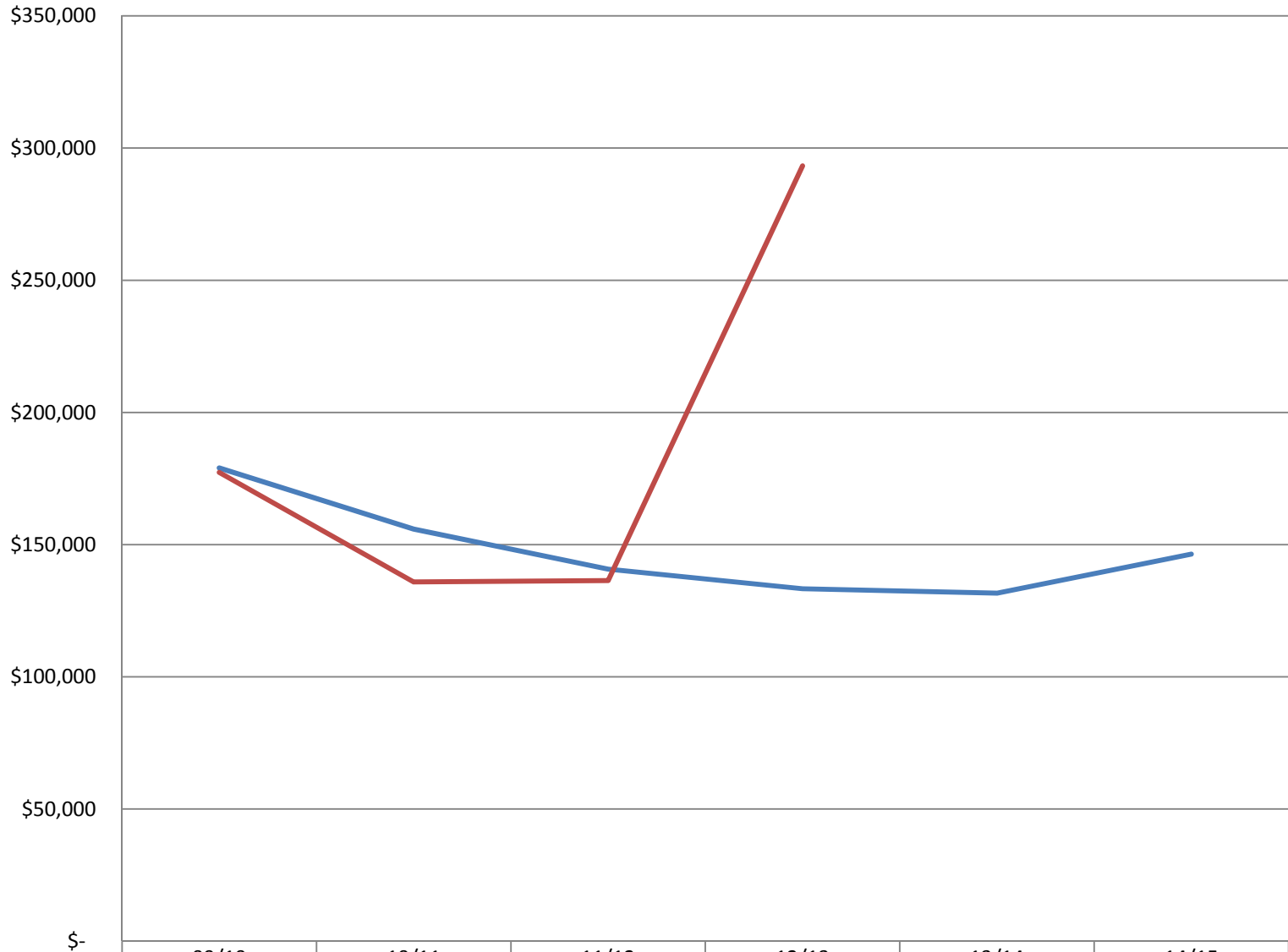
## Salaries - Instruction



Salaries Budget	\$30,824,830	\$30,717,596	\$29,698,124	\$28,881,662	\$29,633,036	\$30,050,864
Salaries Actual	\$28,806,569	\$28,244,555	\$27,064,596	\$28,146,892		



## Equipment - Instruction



Equipment Budget

\$178,983

\$155,888

\$140,713

\$133,322

\$131,611

\$146,411

Equipment Actual

\$177,323

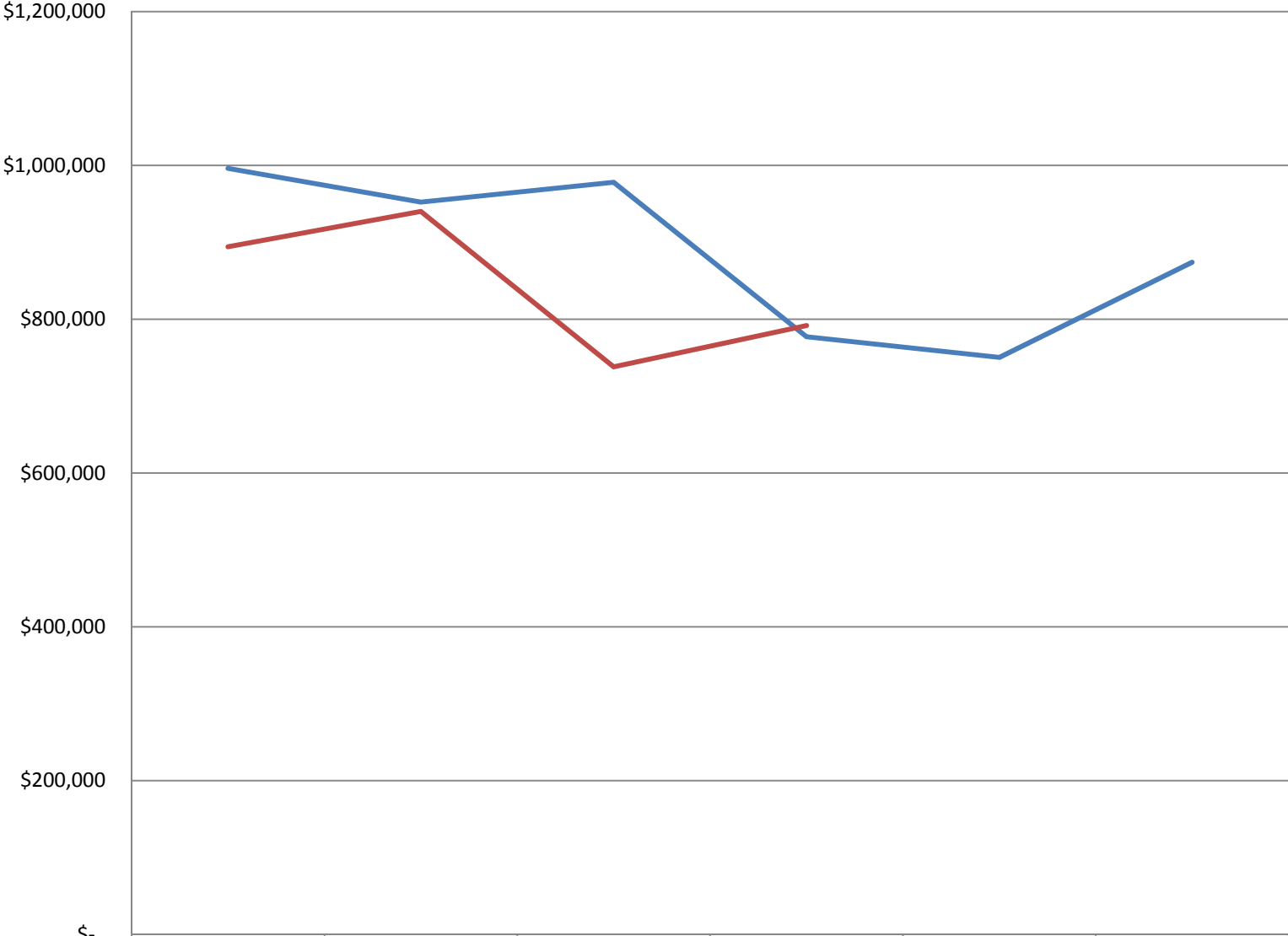
\$135,858

\$136,368

\$293,283



# Contractual - Instruction



	09/10	10/11	11/12	12/13	13/14	14/15
Contractual Budget	\$996,139	\$952,405	\$978,149	\$777,200	\$750,372	\$874,006
Contractual Actual	\$894,238	\$940,144	\$738,122	\$791,716	\$791,716	

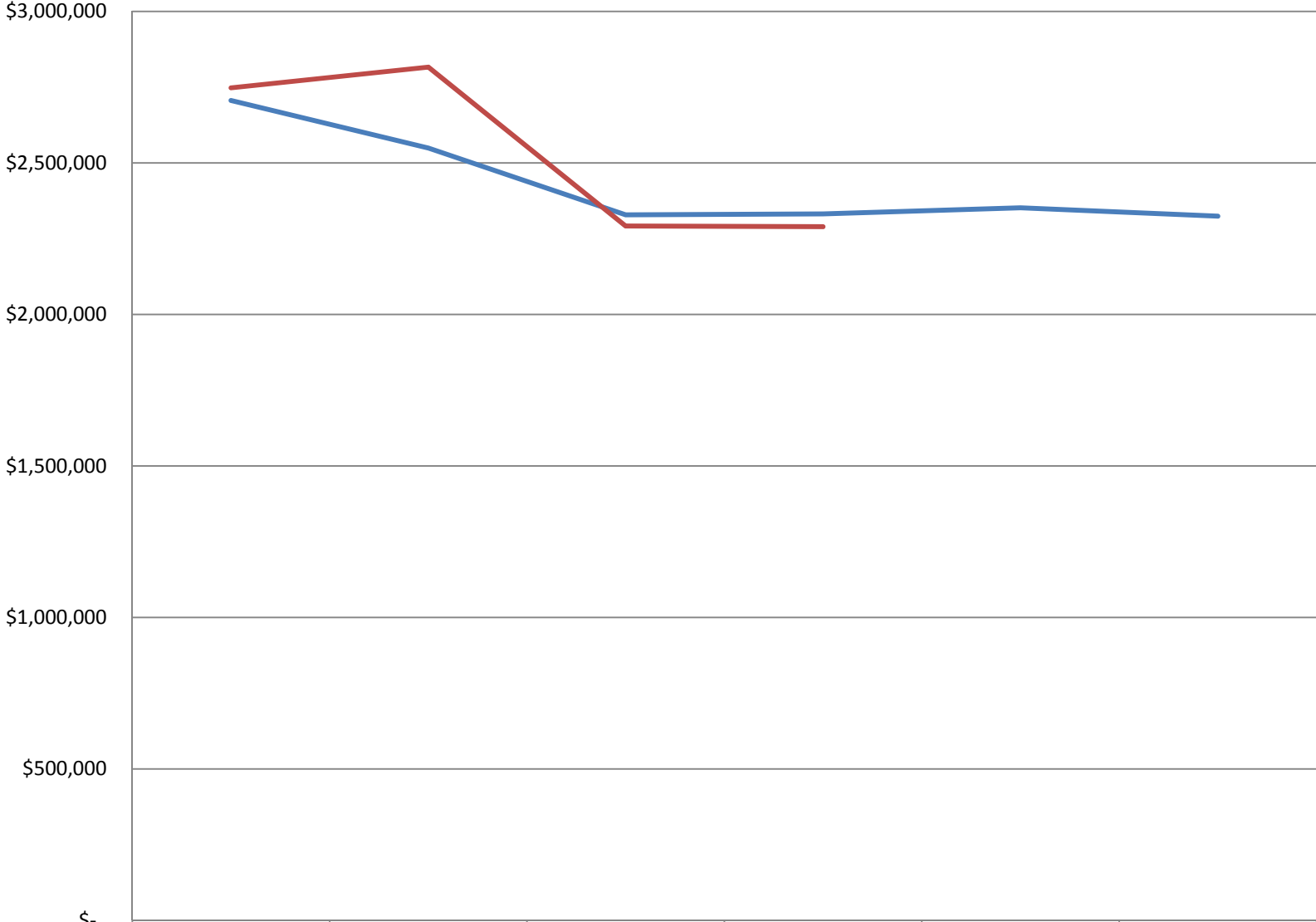


## Material & Supplies - Instruction



	09/10	10/11	11/12	12/13	13/14	14/15
Material & Supplies Budget	\$454,965	\$377,191	\$332,981	\$315,919	\$325,444	\$325,536
Material & Supplies Actual	\$418,169	\$309,618	\$278,312	\$341,003		

# BOCES - Instruction



	09/10	10/11	11/12	12/13	13/14	14/15
BOCES Budget	\$2,706,439	\$2,549,404	\$2,328,709	\$2,331,781	\$2,351,887	\$2,324,042
BOCES Actual	\$2,748,056	\$2,816,461	\$2,291,715	\$2,289,686		