

# ADMINISTRATION

1000 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

	<u>2013/2014 Actual Spending</u>	<u>2014/2015 Budget</u>	<u>2015/2016 Proposed Budget</u>
Salaries - 100s	\$ 1,081,009	\$ 1,077,606	\$ 1,119,190
Equipment - 200s	\$ 6,999	\$ 7,000	\$ 5,000
Contractual - 400s	\$ 668,469	\$ 618,607	\$ 627,937
Material & Supplies - 450s	\$ 69,406	\$ 77,190	\$ 73,690
BOCES - 490s	\$ 727,459	\$ 756,903	\$ 847,889
<b>TOTAL ADMINISTRATION</b>	<b>\$ 2,553,342</b>	<b>\$ 2,537,306</b>	<b>\$ 2,673,706</b>

All Codes

# SUMMARY

	<b>2013/2014 ACTUAL SPENDING</b>	<b>2014/2015 BUDGET</b>	<b>2015/2016 PROPOSED BUDGET</b>
<b>Athletics/Extra-Curricular 2110/2855/2850 codes</b>	<b>\$861,702</b>	<b>\$1,013,683</b>	<b>\$1,037,004</b>
<b>Facilities/Operation 1620/1621 codes</b>	<b>\$5,031,712</b>	<b>\$5,726,825</b>	
<b>Instruction 2000 codes</b>	<b>\$31,740,657</b>	<b>\$33,720,859</b>	
<b>Special Education 2250/2800/9901 codes</b>	<b>\$9,785,262</b>	<b>\$10,717,250</b>	
<b>Administration 1000s (except 1600s)</b>	<b>\$2,553,342</b>	<b>\$2,537,306</b>	<b>\$2,673,706</b>
<b>Technology/AV/Library 2110/2600 codes</b>	<b>\$2,983,863</b>	<b>\$3,409,956</b>	
<b>Transportation 5500 codes</b>	<b>\$5,302,863</b>	<b>\$5,903,059</b>	<b>\$5,904,672</b>
<b>Undistributed (Debt Service/Benefits) 9000 codes</b>	<b>\$32,468,579</b>	<b>\$33,858,281</b>	<b>\$33,442,827</b>
<b>TOTAL</b>	<b>\$90,727,980</b>	<b>\$96,887,219</b>	<b>\$43,058,209</b>

# ADMINISTRATION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
<b>Salaries</b>				
1240 • 153 • 50• 0000	Salaries District Wide Certified	\$245,212.80	\$194,645	\$194,645
1240 • 183 • 50• 0000	Salaries Clerical	\$58,150.45	\$59,895	\$61,441
1310 • 153 • 50• 0000	Salaries District Wide Certified	\$122,815.77	\$126,500	\$139,050
1310 • 160 • 50• 0000	Salaries	\$74,197.59	\$76,424	\$78,334
1310 • 183 • 50• 0000	Salaries Clerical	\$265,651.16	\$291,840	\$293,500
1320 • 160 • 50• 1026	Salaries Claims Auditor	\$14,011.32	\$18,000	\$18,000
1430 • 153 • 50• 0000	Salaries District Wide Certified	\$115,434.04	\$120,515	\$136,990
1430 • 183 • 50• 0000	Salaries Clerical	\$106,146.34	\$106,630	\$110,743
1480 • 160 • 50• 0000	Salaries-Public Info	\$53,718.93	\$55,331	\$56,991
1670 • 160 • 50• 0000	Salaries Courier	\$25,333.30	\$26,780	\$28,450
1670 • 160 • 50• 1240	Salaries-Extra Time	\$337.50	\$1,046	\$1,046
1670 • 161 • 50• 0000	Salaries-Print Shop	\$0.00	\$0	\$0
<b>Salaries</b>		<b>\$1,081,009.20</b>	<b>\$1,077,606</b>	<b>\$1,119,190</b>

# ADMINISTRATION

BUDGET CODE	2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
<b>Equipment</b>			
1310 • 200 • 97• 0000 Equipment-BO	\$6,999.23	\$7,000	\$5,000
1480 • 200 • 79• 0000 Equipment-Public Info	\$0.00	\$0	\$0
1670 • 200 • 78• 0000 Equipment-Print Shop	\$0.00	\$0	\$0
<b>Equipment</b>	<b>\$6,999.23</b>	<b>\$7,000</b>	<b>\$5,000</b>

# ADMINISTRATION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
<b>Contractual</b>				
1010 • 400 • 95• 0000	Contractual-BoE	\$35,093.09	\$23,000	\$35,000
1010 • 449 • 95• 0000	Conferences/Mtgs/Travel-BoE	\$11,173.89	\$7,000	\$14,000
1060 • 400 • 96• 0000	Contractual-District Meeting	\$2,159.23	\$2,500	\$2,500
1240 • 400 • 99• 0000	Contractual-Supt	\$877.00	\$2,200	\$2,500
1240 • 449 • 99• 0000	Conferences/Mtgs/Travel-Supt	\$10,592.98	\$5,500	\$7,000
1310 • 400 • 97• 0000	Contractual-BO	\$2,389.79	\$2,300	\$2,300
1310 • 449 • 97• 0000	Conferences/Mtgs/Travel-BO	\$2,244.84	\$4,000	\$4,000
1320 • 400 • 66• 0000	External Auditor	\$27,495.00	\$39,500	\$29,500
1320 • 400 • 66• 1020	TSA Compliance	\$1,500.00	\$16,000	\$8,000
1320 • 400 • 66• 1027	Internal Auditor	\$14,600.00	\$10,000	\$15,000
1330 • 400 • 67• 0000	Contractual-Tax Collector	\$33,497.92	\$34,000	\$34,000
1380 • 400 • 68• 0000	Contractual-Fiscal Agent Fee	\$6,508.29	\$12,000	\$17,500
1420 • 400 • 69• 0000	Contractual-Legal	\$63,951.89	\$120,000	\$100,000
1420 • 400 • 69• 1551	Construction-Legal	\$3,803.96	\$10,000	\$10,000
1420 • 400 • 95• 5523	Litigation-Legal	\$0.00		\$0
1420 • 400 • 95• 5524	Tax Certiorari-Legal	\$58,389.32	\$0	\$0
1430 • 400 • 93• 0000	Contractual-HR	\$1,209.73	\$20,000	\$20,000
1430 • 449 • 93• 0000	Conferences/Mtgs/Travel-HR	\$3,523.95	\$3,500	\$3,868
1460 • 400 • 70• 0000	Contractual-Record Mgt	\$10,997.01	\$10,000	\$10,000
1480 • 400 • 79• 0000	Contractual-Public Info	\$27,028.00	\$26,000	\$27,000
1910 • 411 • 92• 0000	Fire & Liability-Insurance	\$149,437.00	\$169,257	\$177,719
1910 • 412 • 92• 0000	Liability-Insurance	\$23,810.00	\$25,000	\$25,000
1910 • 419 • 92• 0000	Student Accident-Insurance	\$26,693.98	\$23,600	\$28,000
1920 • 400 • 95• 0000	School Association Dues-BoE	\$12,909.63	\$22,050	\$22,050
1930 • 400 • 00• 0000	Contractual-District	\$111,974.40	\$0	\$0
1950 • 400 • 72• 0000	Tax Assessments	\$25,063.35	\$21,200	\$25,000
1964 • 400 • 64• 0000	Tax Refunds	\$1,544.86	\$10,000	\$8,000
<b>Contractual</b>		<b>\$668,469.11</b>	<b>\$618,607</b>	<b>\$627,937</b>

# ADMINISTRATION

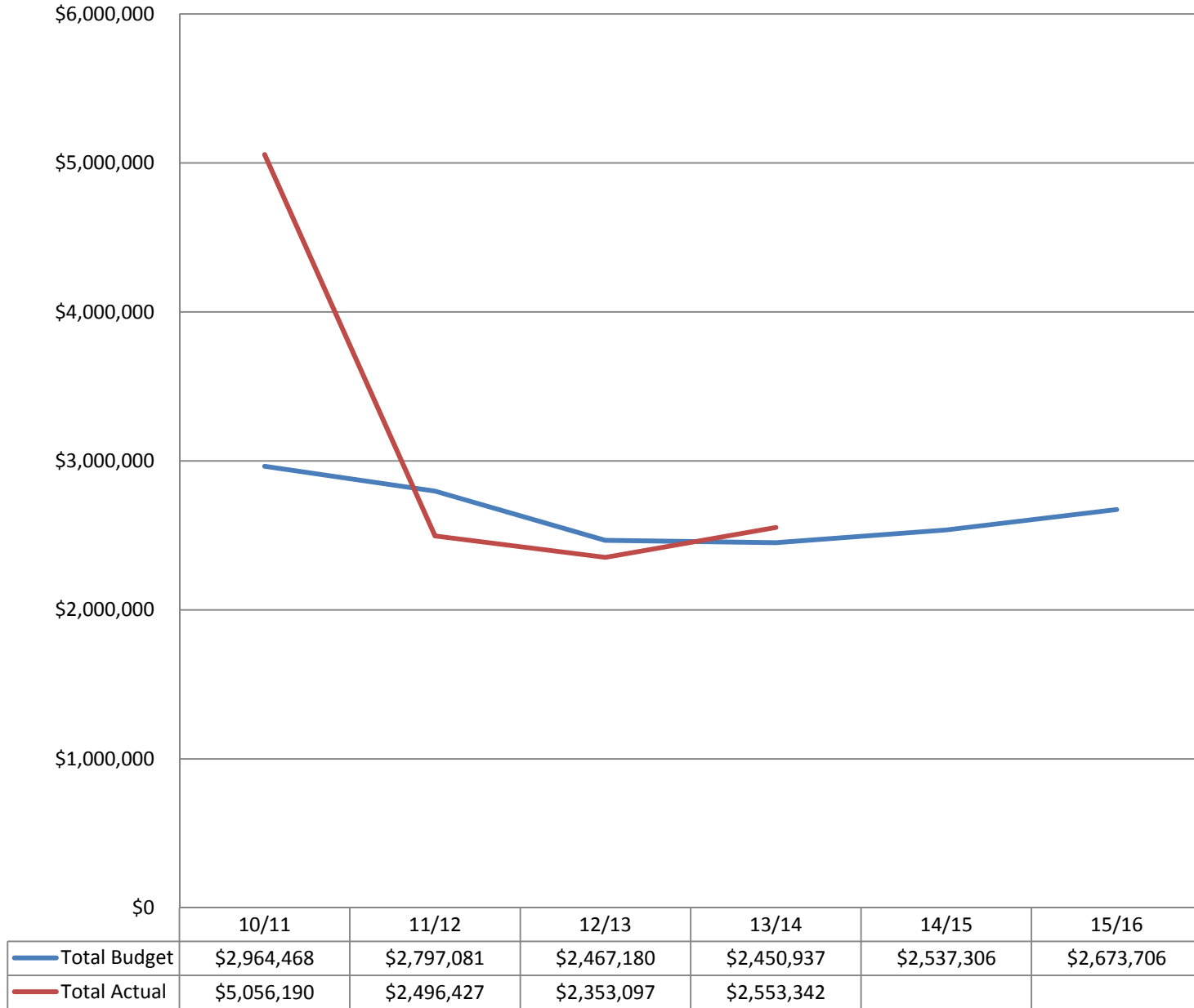
BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
<b>Material &amp; Supplies</b>				
1010 • 450 • 95• 0000	Material & Supplies-BoE	\$1,535.40	\$1,800	\$1,650
1240 • 450 • 99• 0000	Material & Supplies-Supt	\$350.00	\$1,200	\$1,400
1310 • 450 • 97• 0000	Material & Supplies-BO	\$3,244.51	\$4,500	\$4,500
1430 • 450 • 93• 0000	Material & Supplies-HR	\$2,466.16	\$3,500	\$3,500
1480 • 450 • 79• 0000	Material & Supplies-Public Info	\$336.35	\$640	\$640
1480 • 450 • 79• 1520	Postage-Public Info	\$0.00	\$4,640	\$0
1670 • 450 • 78• 0000	Material & Supplies-Print Shop	\$0.00	\$1,000	\$0
1670 • 450 • 78• 1519	Paper-Print Shop	\$0.00	\$2,000	\$0
1670 • 450 • 78• 1520	Postage-Print Shop	\$61,473.24	\$57,910	\$62,000
<b>Material &amp; Supplies</b>		<b>\$69,405.66</b>	<b>\$77,190</b>	<b>\$73,690</b>

# ADMINISTRATION

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
<b>BOCES</b>				
1310 • 490 • 65• 6200	School Dietician-BOCES	\$18,605.00	\$19,000	\$19,570
1310 • 490 • 65• 6200	Computer Service-BOCES	\$138,480.05	\$128,297	\$142,374
1310 • 490 • 65• 6600	State Aid Planning-BOCES	\$3,050.00	\$3,050	\$3,172
1310 • 490 • 65• 6700	Gas/Electric Accounts-BOCES	\$0.00	\$0	\$0
1310 • 490 • 65• 6701	Gas/Electric Low Use Meter-BOCES	\$0.00	\$0	\$0
1310 • 490 • 65• 6703	Co-Op Bidding-Oswego-BOCES	\$3,230.00	\$3,230	\$3,327
1310 • 490 • 65• 6801	Asset Mgt Base Fee-BOCES	\$3,756.00	\$13,857	\$4,500
1430 • 490 • 65• 6060	Recruiting Service-BOCES	\$10,378.57	\$10,809	\$10,241
1430 • 490 • 65• 6150	Substitute Calling-BOCES	\$13,000.00	\$13,000	\$12,520
1430 • 490 • 65• 6210	Application Service-BOCES	\$6,352.00	\$6,352	\$6,606
1430 • 490 • 65• 6300	Employee Assistance-BOCES	\$28,535.00	\$29,626	\$28,811
1430 • 490 • 65• 6330	Employee/Employer Relations-BOCES	\$17,430.00	\$15,350	\$17,436
1430 • 490 • 65• 6360	Health/Safety Officer-BOCES	\$60,079.53	\$62,216	\$64,705
1430 • 490 • 65• 6761	Employee Benefits Coordination-BOCES	\$28,020.00	\$53,120	\$61,558
1460 • 490 • 65• 6811	Records Management-BOCES	\$3,876.00	\$4,122	\$4,246
1920 • 490 • 65• 0000	Association Dues-BOCES	\$0.00	\$0	\$0
1981 • 490 • 65• 0101	Administration-BOCES	\$173,369.46	\$174,809	\$174,801
1981 • 490 • 65• 0201	Rent-BOCES	\$174,447.23	\$175,565	\$210,565
1981 • 490 • 65• 0202	Capital Project-BOCES	\$44,850.33	\$44,500	\$83,457
	<b>BOCES</b>	<b>\$727,459.17</b>	<b>\$756,903</b>	<b>\$847,889</b>
	<b>TOTAL ADMINISTRATION</b>	<b>\$2,553,342.37</b>	<b>\$2,537,306</b>	<b>\$2,673,706</b>



## Total - Administration

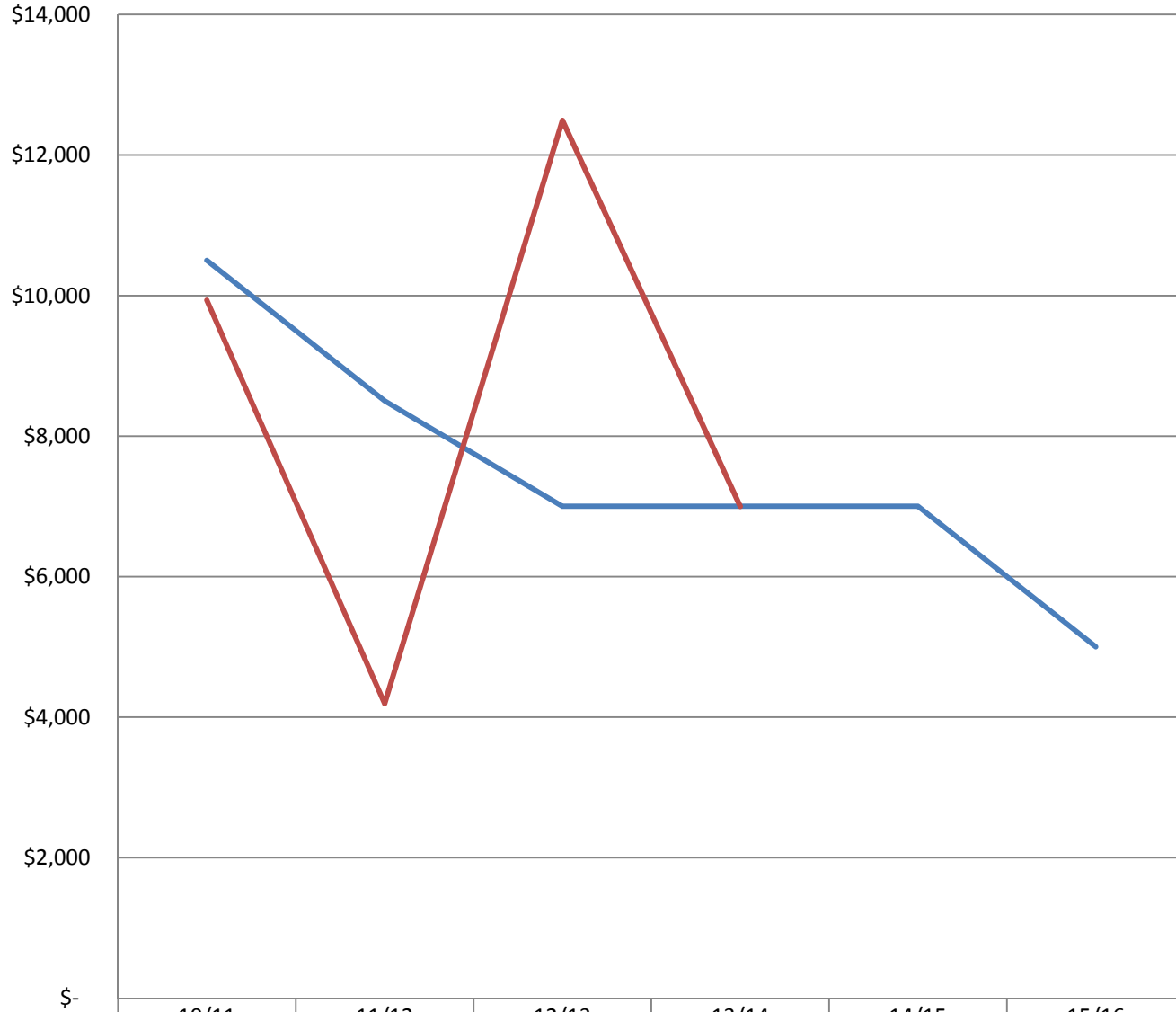




## Salaries - Administration



## Equipment - Administration



	10/11	11/12	12/13	13/14	14/15	15/16
Equipment Budget	\$10,500	\$8,500	\$7,000	\$7,000	\$7,000	\$5,000
Equipment Actual	\$9,933	\$4,193	\$12,495	\$6,999		



## Contractual - Administration



## Material & Supplies - Administration



	10/11	11/12	12/13	13/14	14/15	15/16
Material & Supplies Budget	\$148,074	\$129,929	\$131,339	\$92,820	\$77,190	\$73,690
Material & Supplies Actual	\$131,962	\$99,864	\$65,521	\$69,406		

## BOCES - Administration

