

ADMINISTRATION

1000 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

	<u>2014/2015 Actual Spending</u>	<u>2015/2016 Budget</u>	<u>2016/2017 Proposed Budget</u>
Salaries - 100s	\$ 1,055,674	\$ 1,119,190	\$ 1,111,310
Equipment - 200s	\$ 3,494	\$ 5,000	\$ 5,000
Contractual - 400s	\$ 646,437	\$ 627,937	\$ 631,582
Material & Supplies - 450s	\$ 65,137	\$ 73,690	\$ 74,290
BOCES - 490s	\$ 774,245	\$ 847,889	\$ 830,235
TOTAL ADMINISTRATION	\$ 2,544,987	\$ 2,673,706	\$ 2,652,417

All Codes

SUMMARY

	2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$942,743	\$1,039,432	\$1,134,608
Facilities/Operation 1620/1621 codes	\$4,821,403	\$6,093,433	
Instruction 2000 codes	\$33,220,356	\$35,396,626	
Special Education 2250/2800/9901 codes	\$10,288,878	\$11,156,198	
Administration 1000s (except 1600s)	\$2,544,987	\$2,673,706	\$2,652,417
Technology/AV/Library 2110/2600 codes	\$3,204,623	\$3,267,021	
Transportation 5500 codes	\$5,182,227	\$5,904,672	\$6,019,531
Undistributed (Debt Service/Benefits) 9000 codes	\$33,180,445	\$33,442,827	\$36,352,460
TOTAL	\$93,385,662	\$98,973,915	\$46,159,016



Total - Administration



— Total Budget

— Total Actual

11/12

12/13

13/14

14/15

15/16

16/17

\$2,797,081

\$2,467,180

\$2,450,937

\$2,537,306

\$2,673,706

\$2,652,417

\$2,496,427

\$2,353,097

\$2,553,342

\$2,544,987

\$2,673,706

\$2,652,417

Salaries - Administration



Salaries Budget

\$1,072,577

\$1,063,176

\$1,042,316

\$1,077,606

\$1,119,190

\$1,111,310

Salaries Actual

\$1,041,531

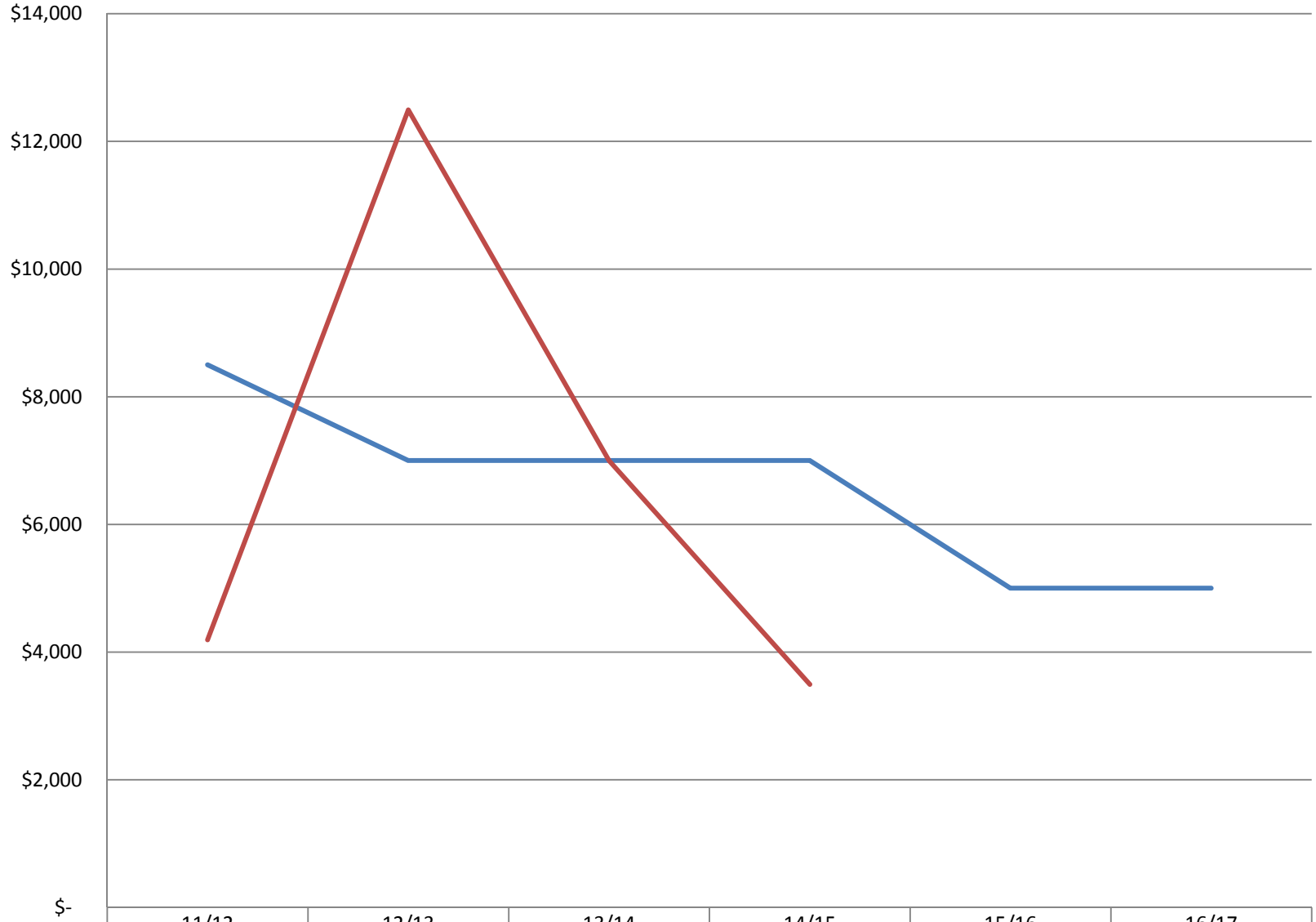
\$1,004,448

\$1,081,009

\$1,055,674



Equipment - Administration



Equipment Budget

11/12

12/13

13/14

14/15

15/16

16/17

\$8,500

\$7,000

\$7,000

\$7,000

\$5,000

\$5,000

Equipment Actual

\$4,193

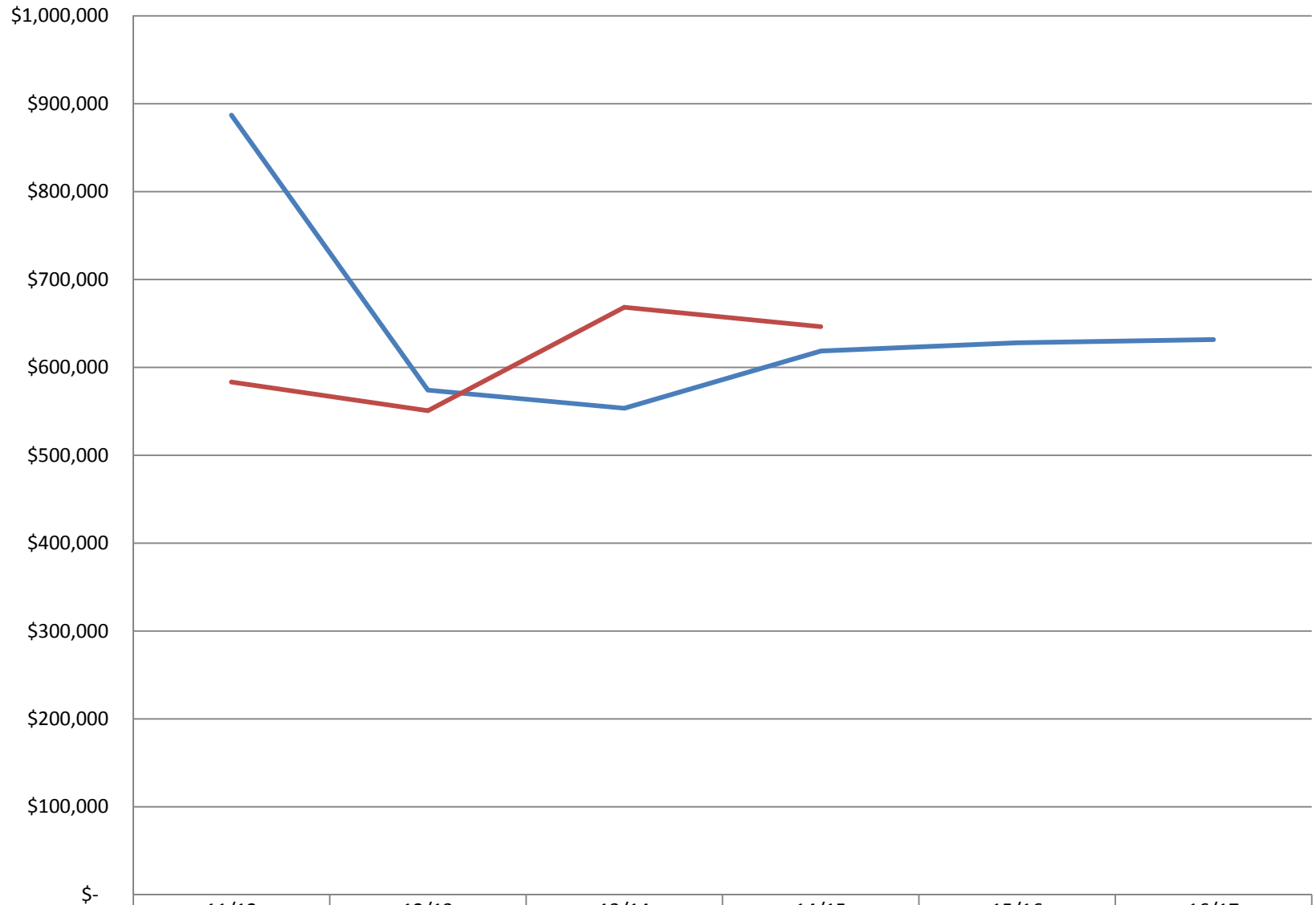
\$12,495

\$6,999

\$3,494



Contractual - Administration



Contractual Budget	\$887,058	\$574,166	\$553,564	\$618,607	\$627,937	\$631,582
Contractual Actual	\$583,355	\$550,743	\$668,469	\$646,437		

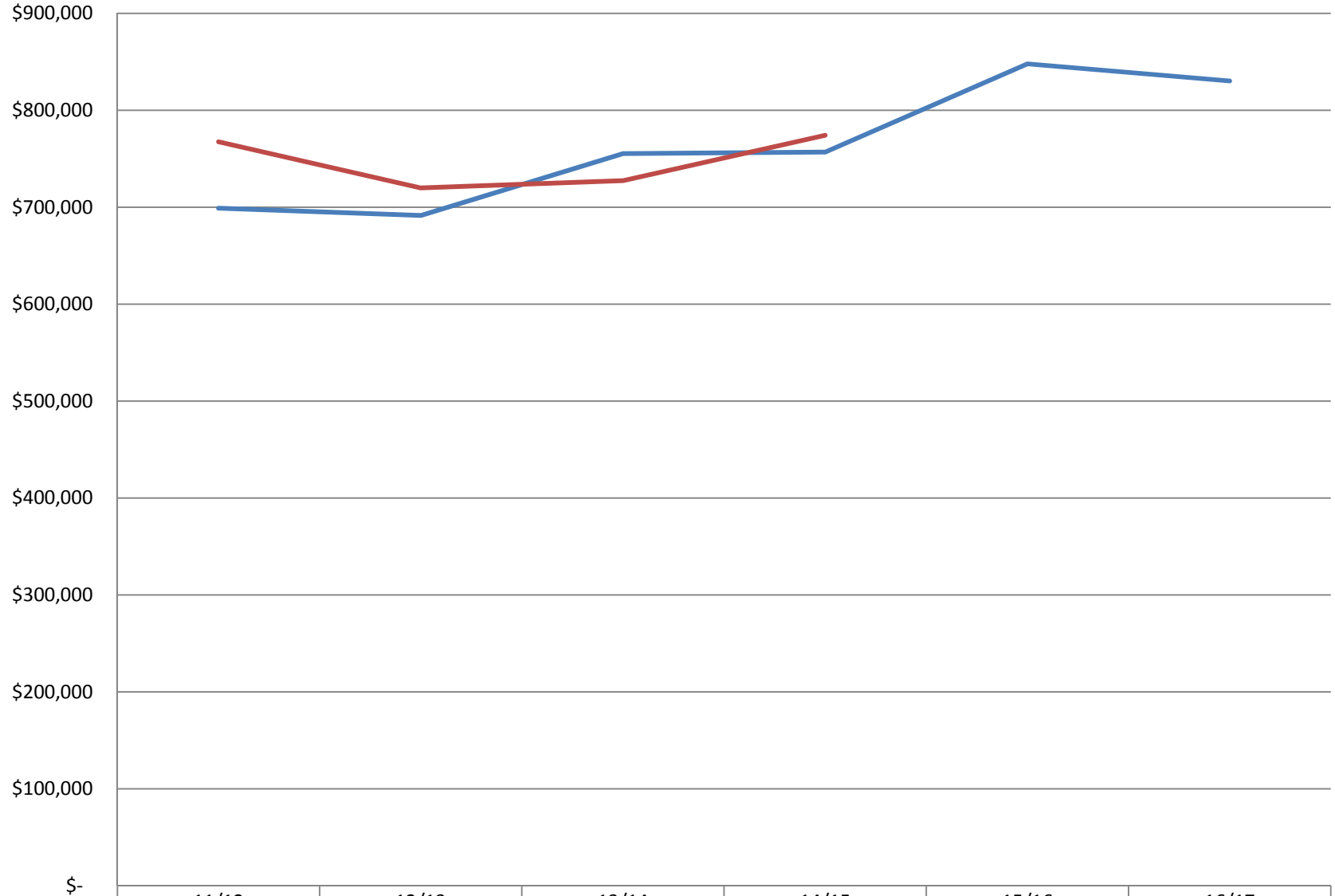
Material & Supplies - Administration



Material & Supplies Budget	\$129,929	\$131,339	\$92,820	\$77,190	\$73,690	\$74,290
Material & Supplies Actual	\$99,864	\$65,521	\$69,406	\$65,137		



BOCES - Administration



BOCES Budget	\$699,017	\$691,499	\$755,237	\$756,903	\$847,889	\$830,235
BOCES Actual	\$767,484	\$719,890	\$727,459	\$774,245		

ADMINISTRATION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Salaries				
1240 • 153 • 50• 0000	Salaries District Wide Certified	\$174,800.00	\$194,645	\$185,297
1240 • 183 • 50• 0000	Salaries Clerical	\$59,651.74	\$61,441	\$64,454
1310 • 153 • 50• 0000	Salaries District Wide Certified-Asst.Supt	\$135,000.00	\$139,050	\$146,312
1310 • 160 • 50• 0000	Salaries-Treasurer	\$76,052.53	\$78,334	\$80,684
1310 • 183 • 50• 0000	Salaries Clerical	\$265,904.20	\$293,500	\$287,873
1320 • 160 • 50• 1026	Salaries Claims Auditor	\$17,057.25	\$18,000	\$0
1430 • 153 • 50• 0000	Salaries District Wide Certified	\$138,095.80	\$136,990	\$144,190
1430 • 183 • 50• 0000	Salaries Clerical	\$107,604.37	\$110,743	\$114,360
1480 • 160 • 50• 0000	Salaries-Public Info	\$54,793.31	\$56,991	\$57,848
1670 • 160 • 50• 0000	Salaries Courier	\$26,304.75	\$28,450	\$29,218
1670 • 160 • 50• 1240	Salaries-Extra Time	\$410.31	\$1,046	\$1,074
Salaries		\$1,055,674.26	\$1,119,190	\$1,111,310

ADMINISTRATION

BUDGET CODE	2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Equipment			
1310 • 200 • 97• 0000 Equipment-BO	\$3,494.14	\$5,000	\$5,000
	Equipment	\$3,494.14	\$5,000

ADMINISTRATION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Contractual				
1010 • 400 • 95• 0000	Contractual-BoE	\$21,459.45	\$35,000	\$25,000
1010 • 449 • 95• 0000	Conferences/Mtgs/Travel-BoE	\$11,500.94	\$14,000	\$26,000
1060 • 400 • 96• 0000	Contractual-District Meeting	\$613.15	\$2,500	\$4,000
1240 • 400 • 99• 0000	Contractual-Supt	\$6,626.49	\$2,500	\$2,500
1240 • 449 • 99• 0000	Conferences/Mtgs/Travel-Supt	\$8,937.55	\$7,000	\$7,000
1310 • 400 • 97• 0000	Contractual-BO	\$4,495.77	\$2,300	\$3,000
1310 • 449 • 97• 0000	Conferences/Mtgs/Travel-BO	\$1,211.32	\$4,000	\$4,000
1320 • 400 • 66• 0000	External Auditor	\$27,495.00	\$29,500	\$29,500
1320 • 400 • 66• 1020	TSA Compliance	\$8,975.00	\$8,000	\$9,282
1320 • 400 • 66• 1027	Internal Auditor	\$10,050.00	\$15,000	\$15,000
1330 • 400 • 67• 0000	Contractual-Tax Collector	\$33,562.41	\$34,000	\$34,000
1380 • 400 • 68• 0000	Contractual-Fiscal Agent Fee	\$4,325.31	\$17,500	\$17,500
1420 • 400 • 69• 0000	Contractual-Legal	\$92,424.17	\$100,000	\$100,000
1420 • 400 • 69• 1551	Construction-Legal	\$1,972.77	\$10,000	\$15,000
1420 • 400 • 95• 5524	Tax Certiorari-Legal	\$75,503.00	\$0	\$0
1430 • 400 • 93• 0000	Contractual-HR	\$13,635.03	\$20,000	\$20,000
1430 • 449 • 93• 0000	Conferences/Mtgs/Travel-HR	\$4,186.25	\$3,868	\$4,750
1460 • 400 • 70• 0000	Contractual-Record Mgt	\$7,086.95	\$10,000	\$10,000
1480 • 400 • 79• 0000	Contractual-Public Info	\$22,149.00	\$27,000	\$27,500
1910 • 411 • 92• 0000	Fire & Liability-Insurance	\$161,048.00	\$177,719	\$157,500
1910 • 412 • 92• 0000	Liability-Insurance	\$25,000.00	\$25,000	\$25,000
1910 • 419 • 92• 0000	Student Accident-Insurance	\$33,205.34	\$28,000	\$40,000
1920 • 400 • 95• 0000	School Association Dues-BoE	\$21,490.00	\$22,050	\$22,050
1930 • 400 • 00• 0000	Contractual-District	\$24,946.32	\$0	\$0
1950 • 400 • 72• 0000	Tax Assessments	\$20,872.88	\$25,000	\$25,000
1964 • 400 • 64• 0000	Tax Refunds	\$3,664.67	\$8,000	\$8,000
Contractual		\$646,436.77	\$627,937	\$631,582

ADMINISTRATION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Material & Supplies				
1010 • 450 • 95• 0000	Material & Supplies-BoE	\$1,929.70	\$1,650	\$1,650
1240 • 450 • 99• 0000	Material & Supplies-Supt	\$3,589.31	\$1,400	\$2,500
1310 • 450 • 97• 0000	Material & Supplies-BO	\$3,348.67	\$4,500	\$4,500
1430 • 450 • 93• 0000	Material & Supplies-HR	\$2,255.98	\$3,500	\$3,000
1480 • 450 • 79• 0000	Material & Supplies-Public Info	\$597.85	\$640	\$640
1670 • 450 • 78• 1520	Postage-Print Shop	\$53,415.64	\$62,000	\$62,000
Material & Supplies		\$65,137.15	\$73,690	\$74,290

ADMINISTRATION

BUDGET CODE	2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
BOCES			
1310 • 490 • 65• 6054 Sight & Share-BOCES			\$1,000
1310 • 490 • 65• 6200 Computer Service-BOCES	\$147,297.20	\$142,374	\$141,016
1310 • 490 • 65• 6200 School Dietician-BOCES	\$12,228.00	\$19,570	\$20,000
1310 • 490 • 65• 6600 State Aid Planning-BOCES	\$3,110.00	\$3,172	\$3,170
1310 • 490 • 65• 6703 Co-Op Bidding-Oswego-BOCES	\$3,230.00	\$3,327	\$3,400
1310 • 490 • 65• 6801 Asset Mgt Base Fee-BOCES	\$12,900.00	\$4,500	\$4,150
1430 • 490 • 65• 6060 Recruiting Service-BOCES	\$15,817.86	\$10,241	\$15,000
1430 • 490 • 65• 6150 Substitute Calling-BOCES	\$12,502.00	\$12,520	\$13,046
1430 • 490 • 65• 6210 Application Service-BOCES	\$7,547.00	\$6,606	\$7,500
1430 • 490 • 65• 6300 Employee Assistance-BOCES	\$28,535.00	\$28,811	\$28,535
1430 • 490 • 65• 6330 Employee/Employer Relations-BOCES	\$17,123.25	\$17,436	\$17,915
1430 • 490 • 65• 6360 Health/Safety Officer-BOCES	\$61,554.33	\$64,705	\$66,830
1430 • 490 • 65• 6761 Employee Benefits Coordination-BOCES	\$53,120.00	\$61,558	\$58,997
1460 • 490 • 65• 6811 Records Management-BOCES	\$3,916.00	\$4,246	\$4,066
1981 • 490 • 65• 0101 Administration-BOCES	\$174,808.73	\$174,801	\$188,742
1981 • 490 • 65• 0201 Rent-BOCES	\$176,054.56	\$210,565	\$211,611
1981 • 490 • 65• 0202 Capital Project-BOCES	\$44,500.75	\$83,457	\$45,257
	BOCES	\$774,244.68	\$847,889
TOTAL ADMINISTRATION	\$2,544,987.00	\$2,673,706	\$2,652,417