

# INSTRUCTION

## 2000 Codes

**Salaries**

**Equipment**

**Contractual**

**Mat/Supplies**

**BOCES**

	<u>2014/2015 Actual Spending</u>	<u>2015/2016 Budget</u>	<u>2016/2017 Proposed Budget</u>
<b>Salaries - 100s</b>	<b>\$ 29,590,172</b>	<b>\$ 31,326,861</b>	<b>\$ 32,547,056</b>
<b>Equipment - 200s</b>	<b>\$ 149,026</b>	<b>\$ 168,004</b>	<b>\$ 194,916</b>
<b>Contractual - 400s</b>	<b>\$ 838,917</b>	<b>\$ 979,971</b>	<b>\$ 980,669</b>
<b>Material &amp; Supplies - 450s</b>	<b>\$ 295,564</b>	<b>\$ 338,989</b>	<b>\$ 341,573</b>
<b>BOCES - 490s</b>	<b>\$ 2,346,677</b>	<b>\$ 2,582,801</b>	<b>\$ 2,784,713</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 33,220,356</b>	<b>\$ 35,396,626</b>	<b>\$ 36,848,927</b>

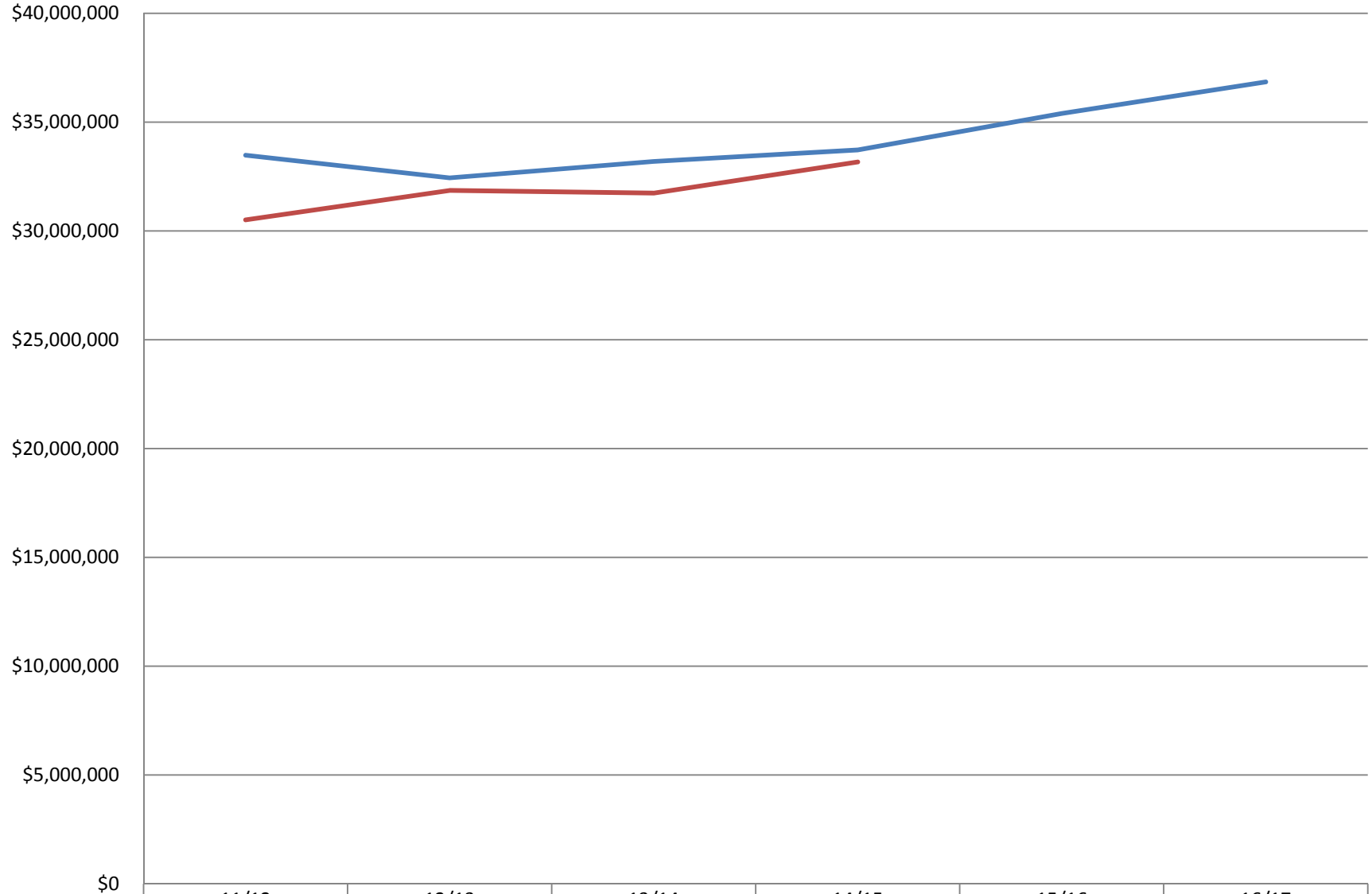
**All Codes**



# SUMMARY

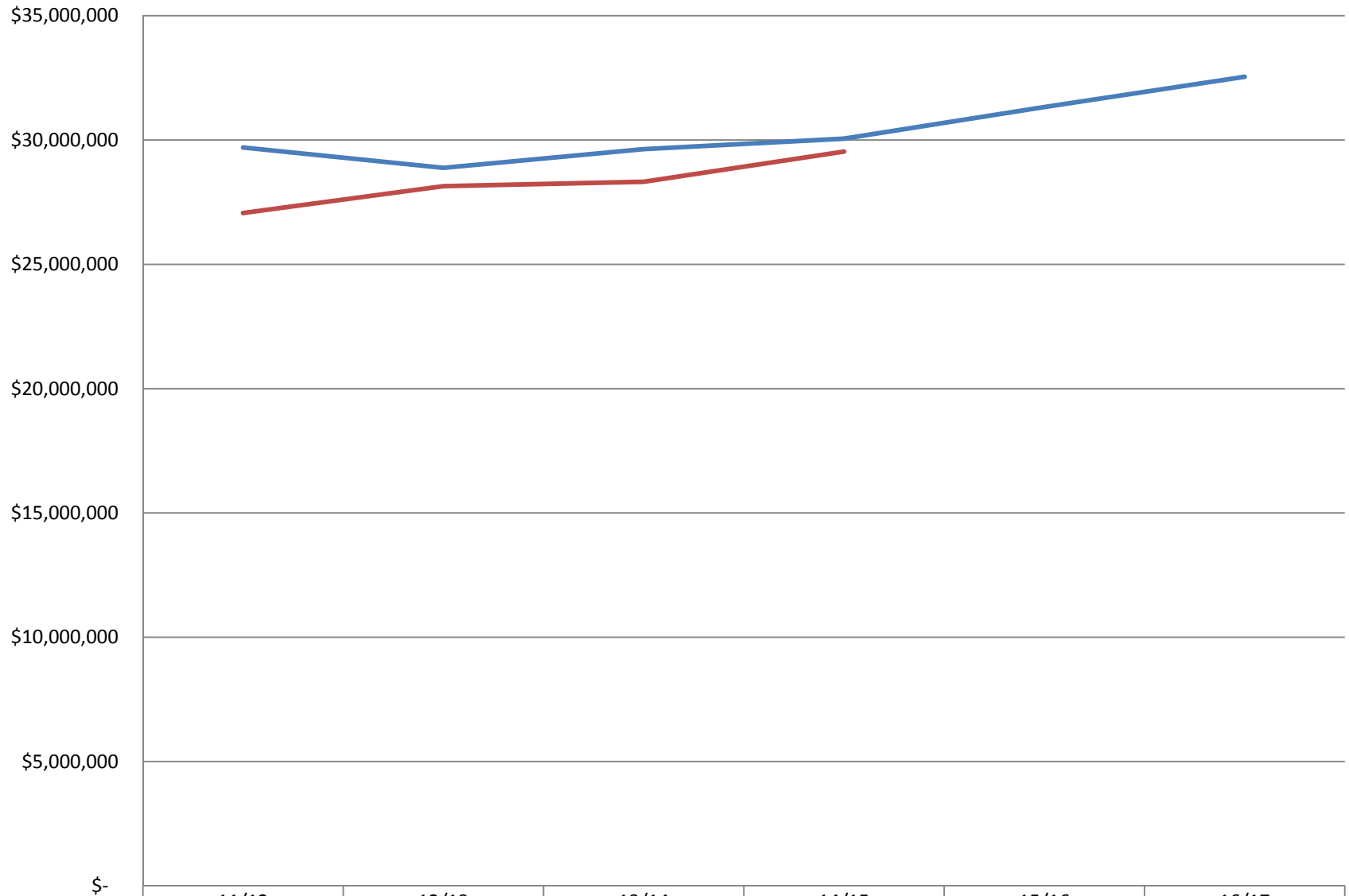
	<b>2014/2015 ACTUAL SPENDING</b>	<b>2015/2016 BUDGET</b>	<b>2016/2017 PROPOSED BUDGET</b>
<b>Athletics/Extra-Curricular 2110/2855/2850 codes</b>	<b>\$942,743</b>	<b>\$1,039,432</b>	<b>\$1,134,608</b>
<b>Facilities/Operation 1620/1621 codes</b>	<b>\$4,821,403</b>	<b>\$6,093,433</b>	<b>\$5,959,468</b>
<b>Instruction 2000 codes</b>	<b>\$33,220,356</b>	<b>\$35,396,626</b>	<b>\$36,848,927</b>
<b>Special Education 2250/2800/9901 codes</b>	<b>\$10,288,878</b>	<b>\$11,156,198</b>	<b>\$11,295,262</b>
<b>Administration 1000s (except 1600s)</b>	<b>\$2,544,987</b>	<b>\$2,673,706</b>	<b>\$2,652,417</b>
<b>Technology/AV/Library 2110/2600 codes</b>	<b>\$3,204,623</b>	<b>\$3,267,021</b>	<b>\$3,385,747</b>
<b>Transportation 5500 codes</b>	<b>\$5,182,227</b>	<b>\$5,904,672</b>	<b>\$6,019,531</b>
<b>Undistributed (Debt Service/Benefits) 9000 codes</b>	<b>\$33,180,445</b>	<b>\$33,442,827</b>	<b>\$36,352,460</b>
<b>TOTAL</b>	<b>\$93,385,662</b>	<b>\$98,973,915</b>	<b>\$103,648,420</b>

## Total - Instruction



— Total Budget	\$33,478,676	\$32,439,884	\$33,192,350	\$33,720,859	\$35,396,626	\$36,848,927
— Total Actual	\$30,509,114	\$31,862,580	\$31,740,657	\$33,168,340		

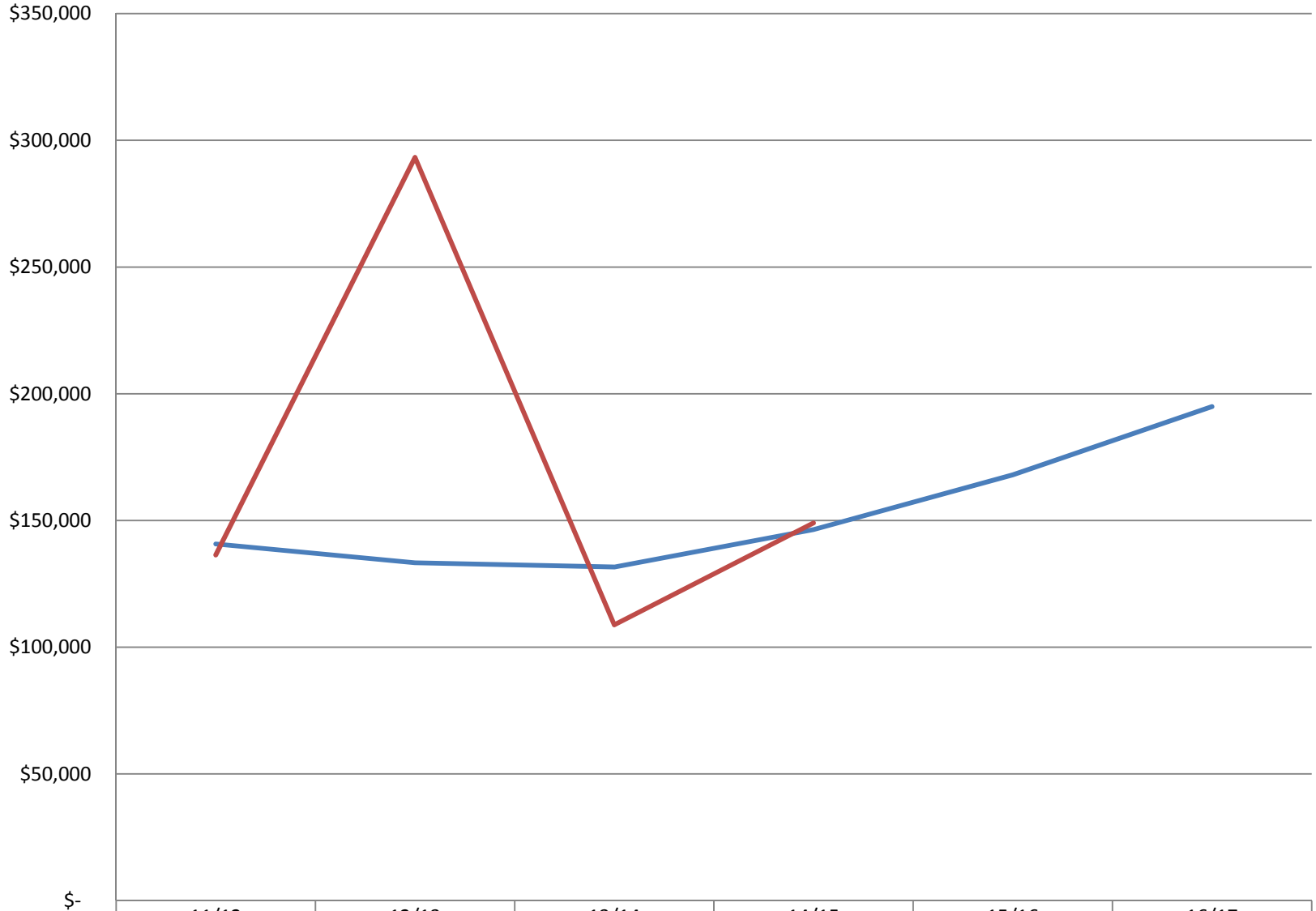
## Salaries - Instruction



Salaries Budget	\$29,698,124	\$28,881,662	\$29,633,036	\$30,050,864	\$31,326,861	\$32,547,056
Salaries Actual	\$27,064,596	\$28,146,892	\$28,317,520	\$29,538,435		



## Equipment - Instruction



Equipment Budget

11/12

12/13

13/14

14/15

15/16

16/17

\$140,713

\$133,322

\$131,611

\$146,411

\$168,004

\$194,916

Equipment Actual

\$136,368

\$293,283

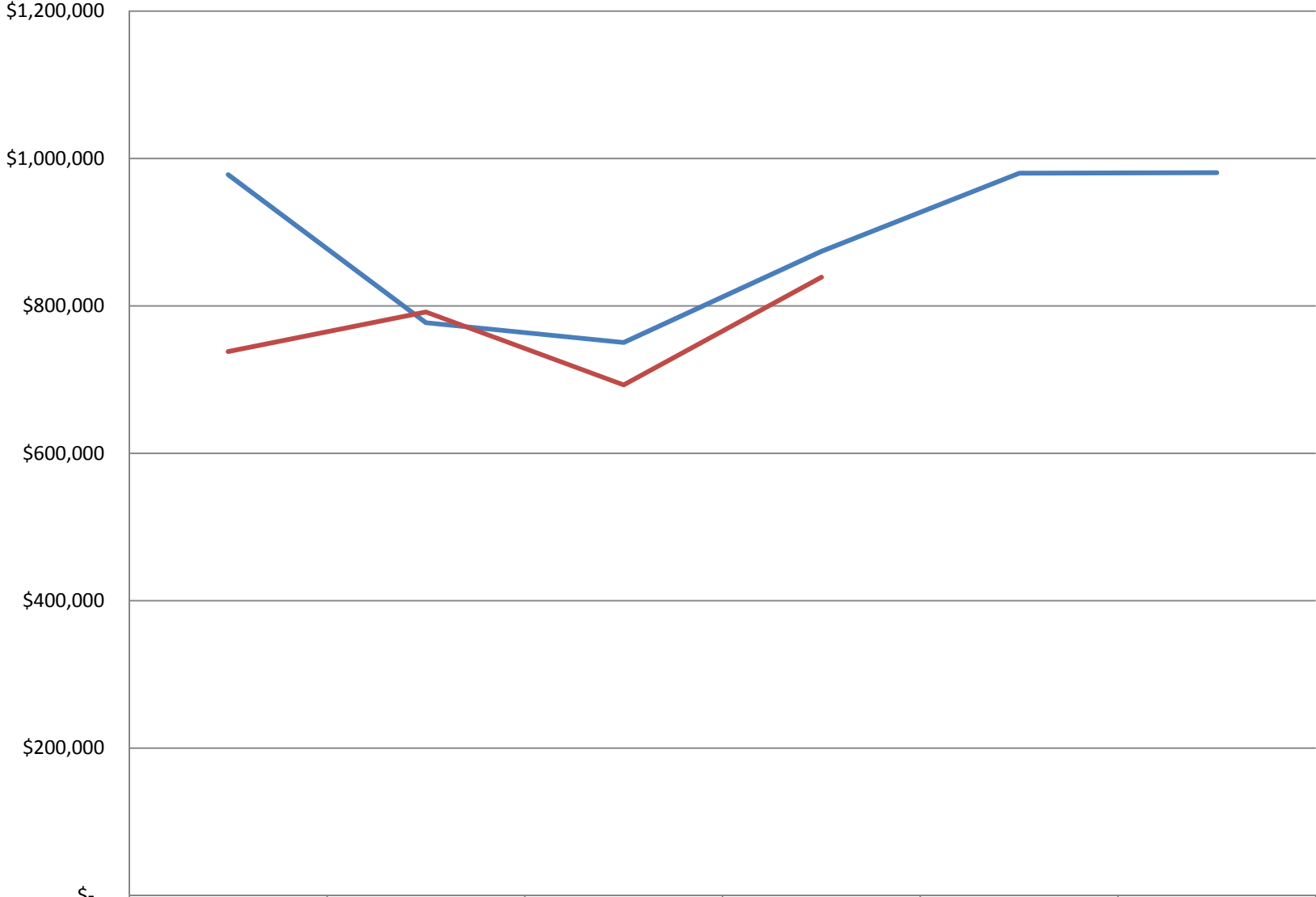
\$108,817

\$149,026

\$-

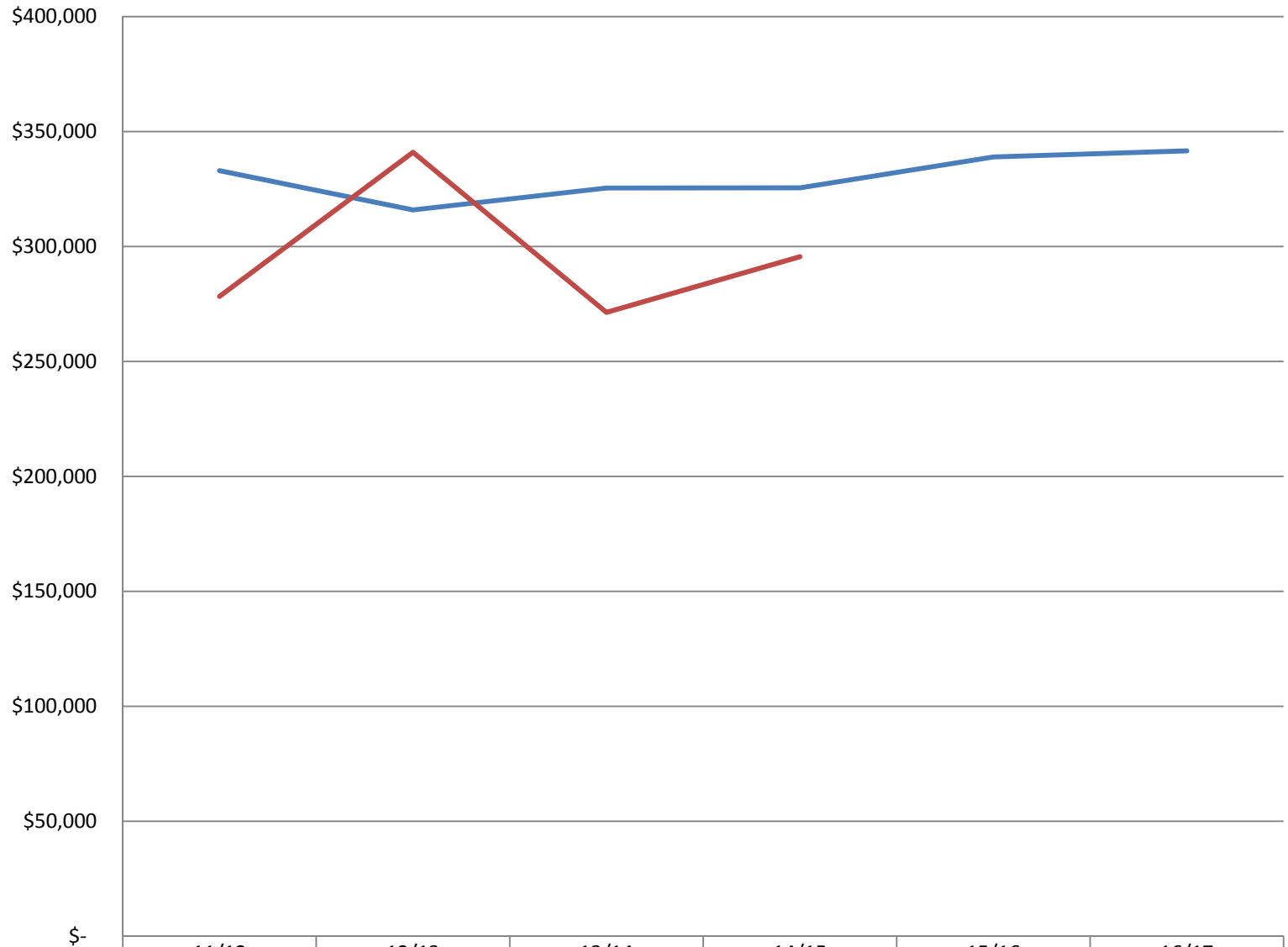


# Contractual - Instruction



	11/12	12/13	13/14	14/15	15/16	16/17
Contractual Budget	\$978,149	\$777,200	\$750,372	\$874,006	\$979,971	\$980,669
Contractual Actual	\$738,122	\$791,716	\$692,889	\$838,917		

## Material & Supplies - Instruction



Material & Supplies Budget

\$332,981

\$315,919

\$325,444

\$325,536

\$338,989

\$341,573

Material & Supplies Actual

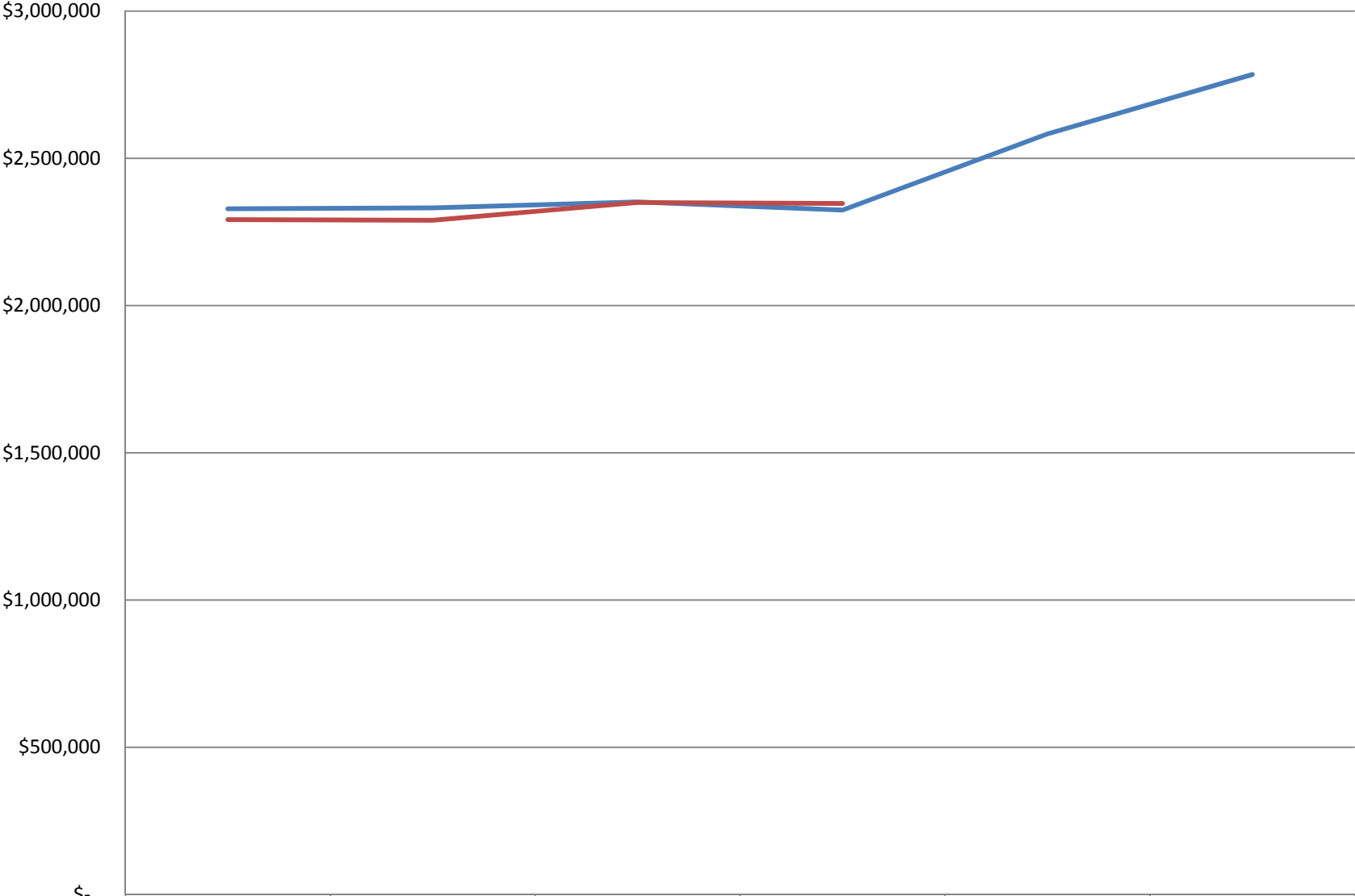
\$278,312

\$341,003

\$271,367

\$295,564

# BOCES - Instruction



	11/12	12/13	13/14	14/15	15/16	16/17
BOCES Budget	\$2,328,709	\$2,331,781	\$2,351,887	\$2,324,042	\$2,582,801	\$2,784,713
BOCES Actual	\$2,291,715	\$2,289,686	\$2,350,064	\$2,346,398		



# INSTRUCTION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
<b>Salaries</b>				
2010 • 153 • 50• 0000	Salaries District Wide Certified	\$124,597.70	\$123,600	\$129,162
2010 • 183 • 50• 0000	Salaries Clerical	\$51,855.10	\$64,093	\$41,200
2020 • 150 • 50• 1019	Salaries Administrative Intern	\$0.00	\$75,000	\$75,000
2020 • 150 • 50• 1081	Salaries Supervision	\$523,838.88	\$543,548	\$572,683
2020 • 153 • 50• 0000	Salaries District Wide Certified	\$1,428,807.80	\$1,448,269	\$1,379,918
2020 • 153 • 50• 1119	****Salaries-Health Insurance-Bapis	\$0.00	\$1,100	\$1,100
2020 • 183 • 50• 0000	Salaries Clerical	\$605,196.79	\$629,773	\$654,938
2020 • 183 • 50• 1081	Salaries Clerical	\$114,024.35	\$117,500	\$117,142
2070 • 137 • 50• 1240	Salaries In-Service Reimb-T.Asst	\$0.00	\$100	\$103
2070 • 140 • 50• 1017	Salaries Mentoring Extra Duty	\$1,229.00	\$10,000	\$10,300
2070 • 150 • 50• 0057	Salaries-Curriculum Development	\$128,309.31	\$100,000	\$103,000
2070 • 150 • 50• 0058	Salaries-Staff Development	\$748.00	\$33,000	\$33,990
2070 • 150 • 50• 1016	Grading-Mandated Testing 3-8	\$47,478.60	\$0	\$0
2070 • 150 • 50• 1017	Salaries Instructional-Mentoring	\$1,240.50	\$0	\$0
2070 • 150 • 50• 1022	Learning Coaches	\$0.00	\$259,223	\$275,458
2110 • 100 • 50• 0000	Salaries Step Increases	\$0.00	\$227,374	\$234,195
2110 • 110 • 50• 0000	Salaries	\$1,095,684.47	\$1,166,340	\$1,459,111
2110 • 120 • 50• 0000	Salaries Grade 1-3	\$3,740,377.74	\$3,871,791	\$4,064,677
2110 • 121 • 50• 0000	Salaries Grade 4-6	\$3,637,411.13	\$3,771,668	\$3,743,905
2110 • 130 • 50• 0001	Salaries-Art Department	\$929,290.32	\$972,156	\$1,033,386
2110 • 130 • 50• 0002	Salaries-Business Education	\$155,980.00	\$164,778	\$166,582
2110 • 130 • 50• 0003	Salaries-English 7-12	\$1,893,596.47	\$1,968,783	\$2,099,660
2110 • 130 • 50• 0004	Salaries-Foreign Language 7-12	\$878,078.70	\$907,518	\$858,119
2110 • 130 • 50• 0005	Salaries-Home & Careers 7-12	\$247,834.20	\$251,971	\$269,933
2110 • 130 • 50• 0006	Salaries-Technology Education 7-12	\$766,680.70	\$792,124	\$818,545
2110 • 130 • 50• 0007	Salaries-Math 7-12	\$1,783,237.10	\$1,847,930	\$1,900,718
2110 • 130 • 50• 0008	Salaries-Music 7-12	\$1,316,091.42	\$1,373,240	\$1,432,455
2110 • 130 • 50• 0010	Salaries-Science 7-12	\$2,026,969.95	\$2,085,453	\$2,202,595
2110 • 130 • 50• 0011	Salaries-Social Studies 7-12	\$1,616,944.14	\$1,689,735	\$1,740,427
2110 • 130 • 50• 0016	Salaries-Health Education 7-12	\$241,037.09	\$264,404	\$272,336
2110 • 130 • 50• 0039	Salaries Physical Education 7-12	\$1,533,625.23	\$1,621,078	\$1,583,413
2110 • 130 • 50• 0049	Salaries Graduation 7-12	\$4,795.70	\$5,145	\$5,299
2110 • 130 • 50• 1050	***Salaries-Study Increases 7-12	\$0.00	\$82,200	\$84,666
2110 • 137 • 50• 0025	Salaries Teaching Assistant	\$67,333.59	\$75,933	\$120,541
2110 • 137 • 50• 0028	Salaries-PSEN	\$130,156.09	\$147,609	\$153,513
2110 • 137 • 50• 1240	Salaries TA-Extra Time	\$242.84	\$1,205	\$1,253
2110 • 137 • 50• 1241	Salaries Substitute TA'S	\$131,970.37	\$125,021	\$142,940

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BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
2110 • 140 • 50• 1241	Salaries Substitute Teachers	\$1,269,538.32	\$1,126,243	\$1,251,994
2110 • 150 • 50• 0028	Salaries-PSEN	\$678,526.83	\$729,485	\$751,370
2110 • 150 • 50• 1011	Salaries-Kindergarten Screening	\$3,114.38	\$4,794	\$4,938
2110 • 150 • 50• 1120	Salaries-Health Insurance-BTA Tier 1	\$43,966.00	\$65,000	\$66,950
2110 • 150 • 50• 1240	Salaries-Extra Time	\$4,266.54	\$18,746	\$19,309
2110 • 151 • 50• 0000	Salaries Alternative Instr/Tutoring	\$84,153.75	\$130,500	\$133,241
2110 • 175 • 50• 0000	Salaries Teachers Aide	\$347,653.10	\$379,581	\$394,764
2110 • 175 • 50• 1241	Salaries Substitute Aide	\$51,894.01	\$30,000	\$51,050
2110 • 182 • 50• 1240	Salaries-Extra Time	\$51.38	\$2,100	\$2,184
2110 • 183 • 50• 1240	Salaries Clerical-Extra Time	\$39,774.04	\$44,505	\$46,285
2110 • 183 • 50• 1241	Salaries Clerical-Substitute	\$22,595.71	\$30,000	\$30,630
2110 • 184 • 50• 1066	Salaries Attendants-Lunch Room	\$55,083.62	\$55,080	\$56,237
2330 • 150 • 50• 0000	Salaries-Summer School	\$3,018.03	\$0	\$0
2805 • 190 • 50• 0000	Salaries	\$7,837.42	\$8,421	\$8,674
2810 • 137 • 50• 0000	Salaries TA's	\$31,064.86	\$31,686	\$32,937
2810 • 154 • 50• 0000	Salaries Summer Guidance	\$69,144.29	\$75,641	\$77,910
2810 • 158 • 50• 0000	Salaries Guidance	\$860,126.90	\$892,169	\$918,934
2810 • 183 • 50• 0000	Salaries Clerical	\$125,947.33	\$128,466	\$133,605
2815 • 157 • 50• 0000	Salaries	\$2,860.00	\$6,000	\$6,240
2815 • 175 • 50• 0000	Salaries-Aide	\$58,243.87	\$70,212	\$73,020
2815 • 176 • 50• 0000	Salaries Nurses	\$360,778.51	\$401,601	\$417,665
2815 • 176 • 50• 1240	Salaries-Extra Time Nurses	\$8,819.19	\$15,000	\$15,600
2815 • 177 • 50• 0000	Salaries Nurse Practioner	\$48,764.14	\$50,227	\$51,734
2820 • 154 • 50• 0000	Summer Guidance	\$12,703.80	\$0	\$0
2820 • 155 • 50• 0000	Salaries-Summer Psychologists	\$0.00	\$15,000	\$13,390
2850 • 150 • 50• 0000	Salaries Clubs & Extra Duties	\$91,270.38	\$106,128	\$109,312
2850 • 150 • 50• 0008	Salaries	\$29,783.01	\$39,000	\$40,170
2850 • 152 • 50• 0031	Salaries-Music	\$54,529.00	\$52,614	\$56,650
<b>Salaries</b>		<b>\$29,590,171.69</b>	<b>\$31,326,861</b>	<b>\$32,547,056</b>

# INSTRUCTION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
<b>Equipment</b>				
2110 • 200 • 00• 0000	Equipment-District	\$76,197.51	\$61,000	\$61,000
2110 • 200 • 02• 0000	Equipment-Elden	\$0.00	\$465	\$465
2110 • 200 • 04• 0000	Equipment-Palmer	\$302.57	\$465	\$408
2110 • 200 • 05• 0000	Equipment-VanBuren	\$319.60	\$465	\$600
2110 • 200 • 06• 0000	Equipment-Durgee	\$13,075.96	\$13,000	\$46,600
2110 • 200 • 07• 0000	Equipment-Baker	\$14,043.32	\$17,000	\$17,000
2110 • 200 • 07• 0045	Equipment-PLTW	\$1,540.00	\$5,000	\$5,000
2110 • 200 • 08• 0000	Equipment-Reynolds	\$1,171.96	\$2,425	\$2,359
2110 • 200 • 09• 0000	Equipment-Ray	\$4,164.25	\$5,500	\$5,500
2110 • 200 • 23• 0000	Equipment-WBXL	\$2,260.00	\$1,200	\$2,500
2110 • 200 • 60• 0008	Equipment-Music	\$23,749.11	\$26,584	\$38,584
2110 • 200 • 71• 6000	Equipment-Durgee Science Ctr	\$999.99	\$1,000	\$1,000
2110 • 200 • 71• 7000	Equipment-Baker Science Ctr	\$1,400.00	\$1,400	\$1,400
2110 • 200 • 97• 0032	Legislative Grant	\$0.00	\$0	\$0
2110 • 200 • 98• 0059	Equipment-Core Curricular	\$0.00	\$20,000	\$0
2815 • 200 • 91• 0000	Equipment-Health Services	\$9,801.72	\$12,500	\$12,500
<b>Equipment</b>		<b>\$149,025.99</b>	<b>\$168,004</b>	<b>\$194,916</b>

# INSTRUCTION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
<b>Contractual</b>				
2010 • 400 • 94• 0000	Contractual-Asst Supt	\$1,543.35	\$1,920	\$1,920
2010 • 449 • 94• 0000	Conferences/Mtgs/Travel-Asst Supt	\$5,807.45	\$6,494	\$6,494
2020 • 400 • 02• 0000	Contractual-Supervisor Elden	\$129.75	\$474	\$474
2020 • 400 • 03• 0000	Contractual-Supervisor McNamara	\$489.70	\$504	\$504
2020 • 400 • 04• 0000	Contractual-Supervisor Palmer	\$0.00	\$403	\$403
2020 • 400 • 05• 0000	Contractual-Supervisor VanBuren	\$300.00	\$514	\$514
2020 • 400 • 06• 0000	Contractual-Supervisor Durgee	\$777.00	\$1,000	\$1,000
2020 • 400 • 07• 0000	Contractual-Supervisor Baker	\$0.00	\$1,514	\$1,514
2020 • 400 • 77• 0000	Contractual-Supervisor	\$1,463.34	\$2,606	\$2,606
2070 • 400 • 98• 0000	Building Planning Team-Asst Supt	\$16,605.72	\$30,000	\$30,000
2070 • 400 • 98• 0051	PDC Plan-Asst Supt	\$6,291.42	\$45,000	\$40,000
2070 • 400 • 98• 0055	Contractual-BESPA	\$2,923.55	\$7,500	\$7,500
2070 • 400 • 98• 0060	Article 9.8 C Reimb. Fund-Asst Supt	\$1,800.00	\$6,000	\$6,000
2070 • 400 • 98• 0061	Article 9.8 A Training Fund-Asst Supt	\$235.00	\$1,000	\$1,000
2070 • 400 • 98• 0062	Article 9.8 B Mentor Fund-Asst Supt	\$0.00	\$6,500	\$6,500
2070 • 400 • 98• 0065	Bapis College Reimbursement-Asst Supt	\$3,465.32	\$20,000	\$20,000
2070 • 400 • 98• 1016	Grading-Mandated Testing 3-8-Asst Supt	\$0.00	\$10,000	\$10,000
2110 • 400 • 00• 0000	Contractual-District	\$3,304.03	\$3,200	\$3,500
2110 • 400 • 00• 0920	Copiers-District	\$1,589.84	\$3,000	\$3,000
2110 • 400 • 02• 0000	Contractual-Elden	\$316.88	\$450	\$450
2110 • 400 • 02• 0001	Contractual-Elden Art	\$0.00	\$328	\$0
2110 • 400 • 03• 0000	Contractual-McNamara	\$757.29	\$777	\$777
2110 • 400 • 03• 0001	Contractual-McNamara Art	\$191.39	\$328	\$0
2110 • 400 • 04• 0000	Contractual-Palmer	\$707.27	\$400	\$400
2110 • 400 • 04• 0001	Contractual-Palmer Art	\$0.00	\$328	\$0
2110 • 400 • 05• 0000	Contractual-VanBuren	\$0.00	\$976	\$976
2110 • 400 • 05• 0001	Contractual-VanBuren Art	\$304.63	\$328	\$0
2110 • 400 • 06• 0000	Contractual-Durgee	\$0.00	\$2,000	\$2,000
2110 • 400 • 06• 0001	Contractual-Durgee Art	\$491.15	\$518	\$0
2110 • 400 • 07• 0000	Contractual-Baker	\$14,002.73	\$25,783	\$25,783
2110 • 400 • 07• 0001	Contractual-Baker Art	\$1,057.96	\$1,690	\$0
2110 • 400 • 07• 0045	Contractual-PLTW	\$3,954.59	\$3,910	\$3,910
2110 • 400 • 08• 0001	Contractual-Reynolds Art	\$206.72	\$328	\$0
2110 • 400 • 09• 0000	Contractual-Ray	\$2,932.77	\$3,520	\$3,520
2110 • 400 • 09• 0001	Contractual-Ray Art	\$265.68	\$524	\$0
2110 • 400 • 23• 0000	Contractual-WBXL	\$1,121.00	\$1,074	\$1,074
2110 • 400 • 60• 0008	Contractual-Music	\$35,726.08	\$47,000	\$47,000

# INSTRUCTION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
2110 • 400 • 97• 1035	Contractual-Resource Officer	\$167,043.33	\$165,400	\$173,250
2110 • 449 • 00• 1111	Mileage	\$1,002.85	\$2,500	\$2,500
2110 • 471 • 30• 0000	Tuition Paid to NYS Public Schools	\$1,206.00	\$43,000	\$20,000
2110 • 471 • 30• 1003	Charter Schools Tuition	\$44,016.00	\$30,000	\$50,000
2110 • 480 • 75• 0000	All Textbooks	\$416,758.58	\$400,000	\$400,000
2805 • 449 • 13• 1111	Attendance Office Mileage	\$1,787.18	\$1,440	\$2,000
2810 • 400 • 07• 0000	Contractual-Guidance Baker	\$2,434.39	\$3,840	\$3,840
2815 • 400 • 91• 0000	Contractual-Health Services	\$66,447.89	\$67,640	\$72,000
2815 • 440 • 91• 0000	Contractual-Health Services Professional	\$501.40	\$900	\$900
2850 • 400 • 60• 0031	Contractual-Marching Band	\$28,957.47	\$27,360	\$27,360
	<b>Contractual</b>	<b>\$838,916.70</b>	<b>\$979,971</b>	<b>\$980,669</b>

# INSTRUCTION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
<b>Material &amp; Supplies</b>				
2010 • 450 • 94• 0000	Material & Supplies-Asst Supt	\$578.14	\$1,920	\$1,920
2020 • 450 • 02• 0000	Material & Supplies-Supervisor Elden	\$0.00	\$200	\$200
2020 • 450 • 03• 0000	Material & Supplies-Supervisor McNamara	\$309.22	\$346	\$346
2020 • 450 • 04• 0000	Material & Supplies-Supervisor Palmer	\$0.00	\$240	\$240
2020 • 450 • 05• 0000	Material & Supplies-Supervisor VanBuren	\$313.80	\$346	\$346
2020 • 450 • 06• 0000	Material & Supplies-Supervisor Durgee	\$0.00	\$1,000	\$1,000
2020 • 450 • 07• 0000	Material & Supplies-Supervisor Baker	\$0.00	\$2,422	\$2,422
2020 • 450 • 08• 0000	Material & Supplies-Supervisor Reynolds	\$0.00	\$0	\$400
2020 • 450 • 09• 0000	Material & Supplies-Supervisor Ray	\$2,571.89	\$4,312	\$4,312
2020 • 450 • 77• 0000	Material & Supplies-Supervisor	\$1,040.00	\$1,040	\$1,040
2070 • 450 • 98• 0000	Material & Supplies-Asst Supt	\$1,823.10	\$4,902	\$3,000
2110 • 450 • 00• 0000	Material & Supplies-District	\$2,810.59	\$6,000	\$6,000
2110 • 450 • 02• 0000	Material & Supplies-Elden	\$11,763.58	\$12,818	\$12,818
2110 • 450 • 02• 0001	Art Portfolio-Elden	\$0.00	\$0	\$328
2110 • 450 • 03• 0000	Material & Supplies-McNamara	\$15,608.79	\$15,731	\$15,731
2110 • 450 • 03• 0001	Art Portfolio-McNamara	\$0.00	\$0	\$328
2110 • 450 • 04• 0000	Material & Supplies-Palmer	\$12,984.02	\$13,182	\$13,182
2110 • 450 • 04• 0001	Art Portfolio-Palmer	\$0.00	\$0	\$328
2110 • 450 • 05• 0000	Material & Supplies-VanBuren	\$11,547.29	\$11,908	\$11,908
2110 • 450 • 05• 0001	Art Portfolio-VanBuren	\$0.00	\$0	\$328
2110 • 450 • 06• 0000	Material & Supplies-Durgee	\$33,256.20	\$45,000	\$45,000
2110 • 450 • 06• 0001	Art Portfolio-Durgee	\$0.00	\$0	\$518
2110 • 450 • 07• 0000	Material & Supplies-Baker	\$67,388.11	\$67,534	\$67,534
2110 • 450 • 07• 0001	Art Portfolio-Baker	\$0.00	\$0	\$1,690
2110 • 450 • 07• 0045	Material & Supplies-PLTW	\$7,350.70	\$7,548	\$7,548
2110 • 450 • 08• 0000	Material & Supplies-Reynolds	\$13,559.63	\$12,778	\$12,378
2110 • 450 • 08• 0001	Art Portfolio-Reynolds	\$0.00	\$0	\$328
2110 • 450 • 09• 0000	Material & Supplies-Ray	\$38,517.98	\$46,845	\$46,845
2110 • 450 • 09• 0001	Art Portfolio-Ray	\$0.00	\$0	\$524
2110 • 450 • 23• 0000	Material & Supplies-WBXL	\$307.12	\$815	\$815
2110 • 450 • 60• 1002	Material & Supplies-Elementary Music	\$846.75	\$1,147	\$1,147
2110 • 450 • 60• 2000	Material & Supplies-Elden Music	\$113.26	\$100	\$300
2110 • 450 • 60• 3000	Material & Supplies-McNamara Music	\$390.31	\$533	\$575
2110 • 450 • 60• 4000	Material & Supplies-Palmer Music	\$479.13	\$400	\$400
2110 • 450 • 60• 5000	Material & Supplies-VanBuren Music	\$789.12	\$800	\$900
2110 • 450 • 60• 6000	Material & Supplies-Durgee Music	\$1,185.78	\$1,200	\$1,200
2110 • 450 • 60• 7000	Material & Supplies-Baker Music	\$3,172.12	\$5,355	\$5,355

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BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
2110 • 450 • 60• 8000	Material & Supplies-Reynolds Music	\$594.43	\$665	\$675
2110 • 450 • 60• 9000	Material & Supplies-Ray Music	\$1,808.34	\$2,200	\$2,200
2110 • 450 • 71• 0032	Material & Supplies Legislative Grant	\$9,160.00	\$0	\$0
2110 • 450 • 71• 6000	Material & Supplies-Durgee Science Ctr	\$4,408.82	\$5,200	\$5,500
2110 • 450 • 71• 7000	Material & Supplies-Baker Science Ctr	\$14,907.91	\$16,210	\$16,210
2110 • 450 • 98• 0059	Material & Supplies-Core Curricular	\$12,093.80	\$20,000	\$20,000
2810 • 450 • 06• 0000	Material & Supplies-Guidance Durgee	\$301.87	\$2,700	\$2,500
2810 • 450 • 07• 0000	Material & Supplies-Guidance Baker	\$1,005.13	\$1,224	\$1,224
2810 • 450 • 07• 1014	Testing-Guidance Baker	\$0.00	\$338	\$0
2810 • 450 • 09• 0000	Material & Supplies-Guidance Ray	\$632.20	\$880	\$880
2815 • 450 • 91• 0000	Material & Supplies-Health Services	\$781.33	\$2,000	\$2,000
2815 • 450 • 91• 0014	Material & Supplies-Health Services Word Of Lif	\$148.35	\$150	\$150
2815 • 450 • 91• 0015	Material & Supplies-Health Services St. Mary's	\$505.88	\$500	\$500
2815 • 450 • 91• 1091	Material & Supplies-Defibrillators	\$5,251.29	\$5,000	\$5,000
2815 • 450 • 91• 2000	Material & Supplies-Health Services Elden	\$639.64	\$700	\$700
2815 • 450 • 91• 3000	Material & Supplies-Health Services McNamara	\$676.94	\$700	\$700
2815 • 450 • 91• 4000	Material & Supplies-Health Services Palmer	\$594.03	\$700	\$700
2815 • 450 • 91• 5000	Material & Supplies-Health Services VanBuren	\$696.71	\$700	\$700
2815 • 450 • 91• 6000	Material & Supplies-Health Services Durgee	\$1,140.77	\$1,200	\$1,200
2815 • 450 • 91• 7000	Material & Supplies-Health Services Baker	\$1,927.89	\$2,000	\$2,000
2815 • 450 • 91• 8000	Material & Supplies-Health Services Reynolds	\$331.93	\$700	\$700
2815 • 450 • 91• 9000	Material & Supplies-Health Services Ray	\$550.56	\$1,200	\$1,200
2850 • 450 • 60• 0031	Material & Supplies-Marching Band	\$8,699.98	\$7,600	\$7,600
<b>Material &amp; Supplies</b>		<b>\$295,564.43</b>	<b>\$338,989</b>	<b>\$341,573</b>

# INSTRUCTION

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
<b>BOCES</b>				
2070 • 490 • 65• 5470	School Quality Services-BOCES	\$96,324.61	\$112,230	\$116,719
2070 • 490 • 65• 5474	Performance By Design-BOCES	\$1,574.00	\$1,629	\$0
2110 • 490 • 65• 2276	Project Lead The Way-BOCES	\$3,261.20	\$3,477	\$3,262
2110 • 490 • 65• 4020	Science Kits-BOCES	\$109,848.62	\$102,170	\$106,692
2110 • 490 • 65• 4050	Alternate Ed High-BOCES	\$596,765.00	\$615,848	\$706,438
2110 • 490 • 65• 4100	Hospital Based-BOCES	\$920.00	\$600	\$1,000
2110 • 490 • 65• 4160	Arts In Ed-BOCES	\$56,861.14	\$64,269	\$64,269
2110 • 490 • 65• 4560	High School Equivalency-BOCES	\$23,461.00	\$24,248	\$9,081
2110 • 490 • 65• 4624	Eoa Oswego-BOCES	\$0.00	\$275	\$0
2110 • 490 • 65• 4630	Equivalent Of Attendance-BOCES	\$761.25	\$900	\$1,000
2110 • 490 • 65• 4720	Distance Learning-BOCES	\$22,476.70	\$29,805	\$13,961
2110 • 490 • 65• 5590	Home Instruction	\$21,300.00	\$26,250	\$29,410
2110 • 490 • 65• 5624	CLT-BOCES	\$55,459.43	\$55,460	\$59,548
2110 • 490 • 65• 5630	Model Schools-BOCES	\$3,800.00	\$4,070	\$3,990
2110 • 490 • 65• 5700	School/Curr Imprv Plan	\$278.50	\$0	\$0
2110 • 490 • 65• 6180	Policy Development-Erie-BOCES	\$3,200.00	\$4,499	\$4,200
2110 • 490 • 65• 6200	Computer Service-BOCES	\$477,410.06	\$419,648	\$411,533
2280 • 490 • 65• 1010	Career & Techincal Ed-BOCES	\$550,518.70	\$769,571	\$878,839
2330 • 490 • 65• 4060	Summer School-BOCES	\$98,195.00	\$98,195	\$139,290
2805 • 490 • 65• 6203	Computer Service-BOCES	\$137,396.50	\$145,419	\$143,237
2810 • 490 • 65• 6200	Computer Service-BOCES	\$86,865.33	\$104,238	\$92,244
<b>BOCES</b>		<b>\$2,346,677.04</b>	<b>\$2,582,801</b>	<b>\$2,784,713</b>
<b>TOTAL INSTRUCTION</b>		<b>\$33,220,355.85</b>	<b>\$35,396,626</b>	<b>\$36,848,927</b>