



# **Baldwinsville Central School District**

## **Instructional Budget Presentation 2017-2018**

# ***Achieving Our Full Potential... TOGETHER!***

### **District Goals:**

- 1. Achieve educational excellence and high levels of learning for all***
- 2. Promote collaboration, innovation, and flexibility to prepare students for their future***
- 3. Ensure equal access, opportunity and choice for all students***

# INSTRUCTION

## 2000 Codes

**Salaries**

**Equipment**

**Contractual**

**Mat/Supplies**

**BOCES**

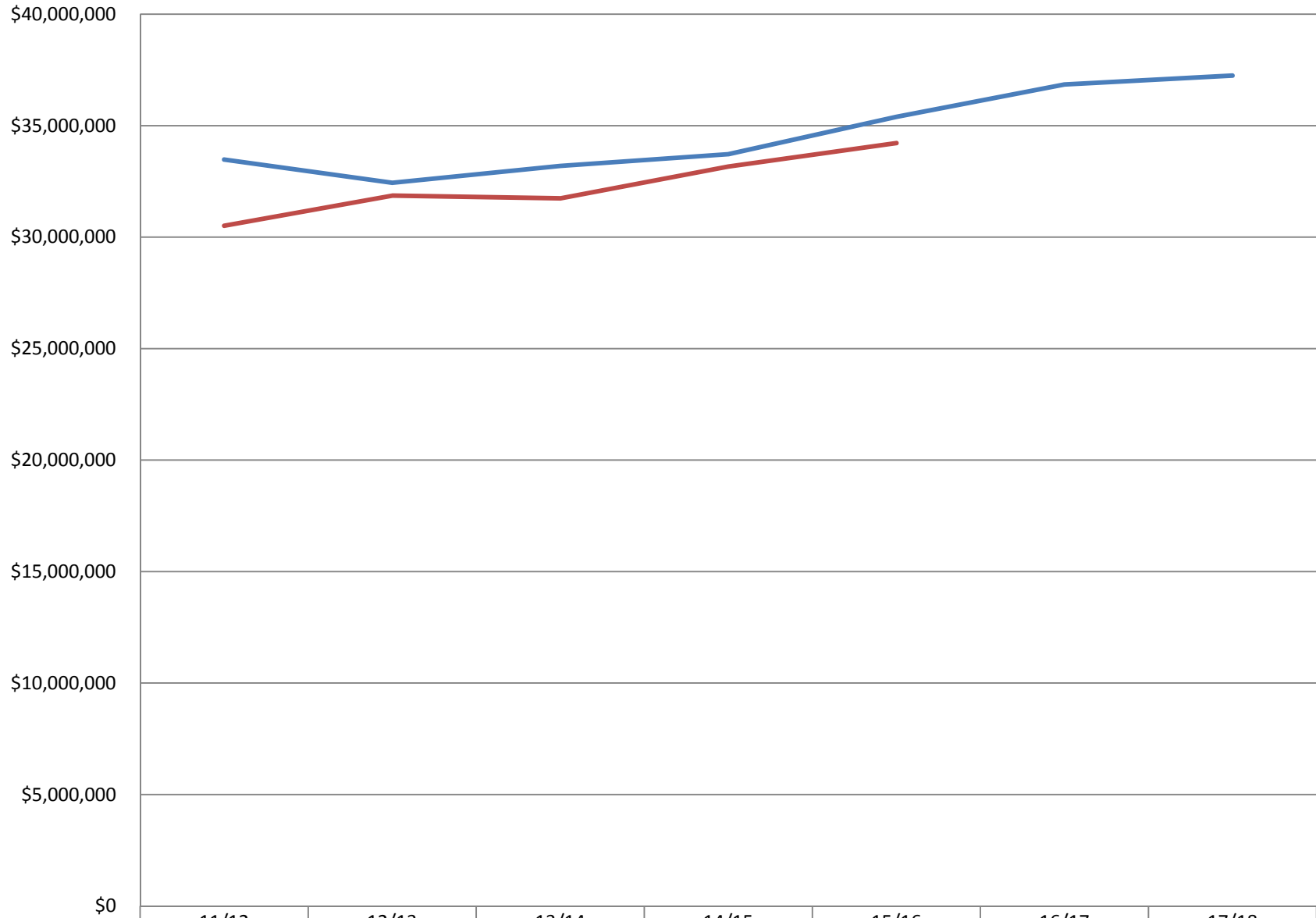
	<u>2015/2016 Actual Spending</u>	<u>2016/2017 Budget</u>	<u>2017/2018 Proposed Budget</u>
<b>Salaries - 100s</b>	<b>\$ 30,405,684</b>	<b>\$ 32,547,056</b>	<b>\$ 33,011,725</b>
<b>Equipment - 200s</b>	<b>\$ 229,587</b>	<b>\$ 194,916</b>	<b>\$ 168,587</b>
<b>Contractual - 400s</b>	<b>\$ 725,176</b>	<b>\$ 980,669</b>	<b>\$ 888,947</b>
<b>Material &amp; Supplies - 450s</b>	<b>\$ 318,450</b>	<b>\$ 341,573</b>	<b>\$ 327,244</b>
<b>BOCES - 490s</b>	<b>\$ 2,541,859</b>	<b>\$ 2,784,713</b>	<b>\$ 2,850,757</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 34,220,756</b>	<b>\$ 36,848,927</b>	<b>\$ 37,247,260</b>

**All Codes**

# SUMMARY

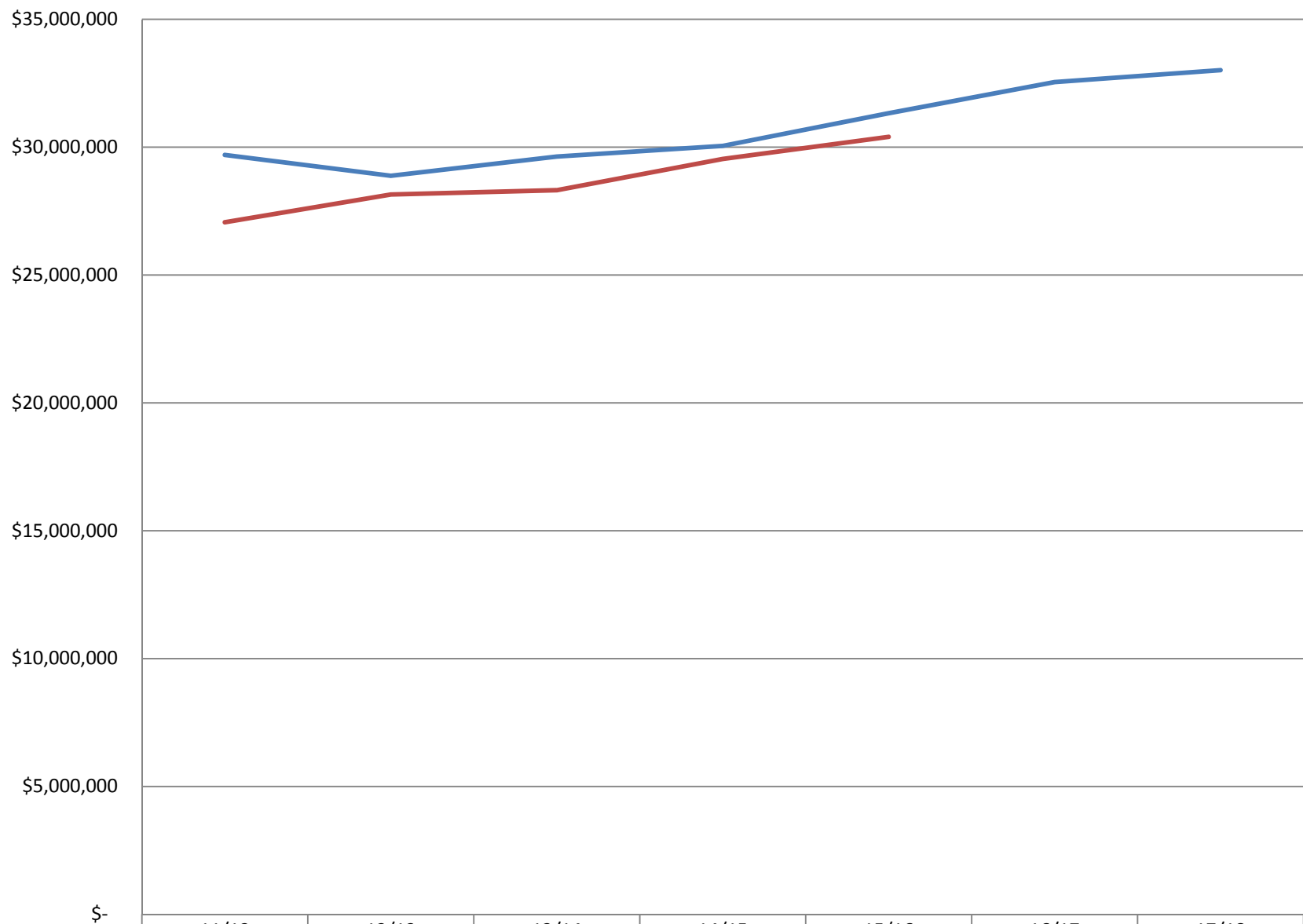
	2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$997,310	\$1,134,608	\$1,164,487
Facilities/Operation 1620/1621 codes	\$5,249,187	\$5,959,468	\$5,812,699
Instruction 2000 codes	\$34,220,756	\$36,848,927	\$37,247,260
Special Education 2250/2800/9901 codes	\$10,815,976	\$11,295,262	\$12,872,106
Administration 1000s (except 1600s)	\$2,574,544	\$2,652,417	\$2,744,696
Technology/AV/Library 2110/2600 codes	\$3,255,594	\$3,385,747	\$3,372,473
Transportation 5500 codes	\$5,038,081	\$6,019,531	\$5,632,041
Undistributed (Debt Service/Benefits) 9000 codes	\$35,055,478	\$36,352,460	\$35,845,862
<b>TOTAL</b>	<b>\$97,206,926</b>	<b>\$103,648,420</b>	<b>\$104,691,624</b>

## Total - Instruction



	11/12	12/13	13/14	14/15	15/16	16/17	17/18
Total Budget	\$33,478,676	\$32,439,884	\$33,192,350	\$33,720,859	\$35,396,626	\$36,848,927	\$37,247,260
Total Actual	\$30,509,114	\$31,862,580	\$31,740,657	\$33,168,340	\$34,220,756		

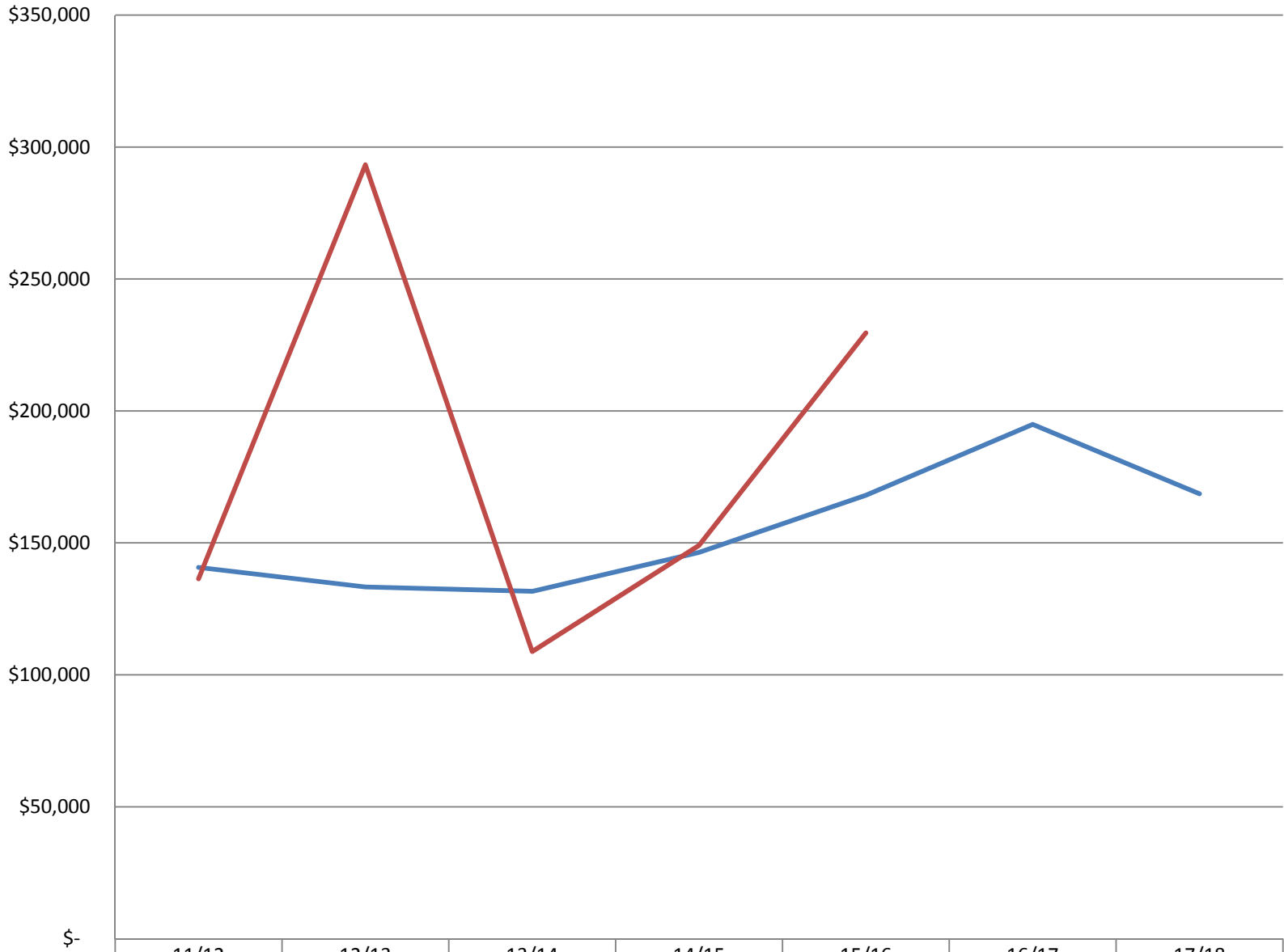
## Salaries - Instruction



	11/12	12/13	13/14	14/15	15/16	16/17	17/18
Salaries Budget	\$29,698,124	\$28,881,662	\$29,633,036	\$30,050,864	\$31,326,861	\$32,547,056	\$33,011,725
Salaries Actual	\$27,064,596	\$28,146,892	\$28,317,520	\$29,538,435	\$30,405,684		



## Equipment - Instruction



Equipment Budget

\$140,713

\$133,322

\$131,611

\$146,411

\$168,004

\$194,916

\$168,587

Equipment Actual

\$136,368

\$293,283

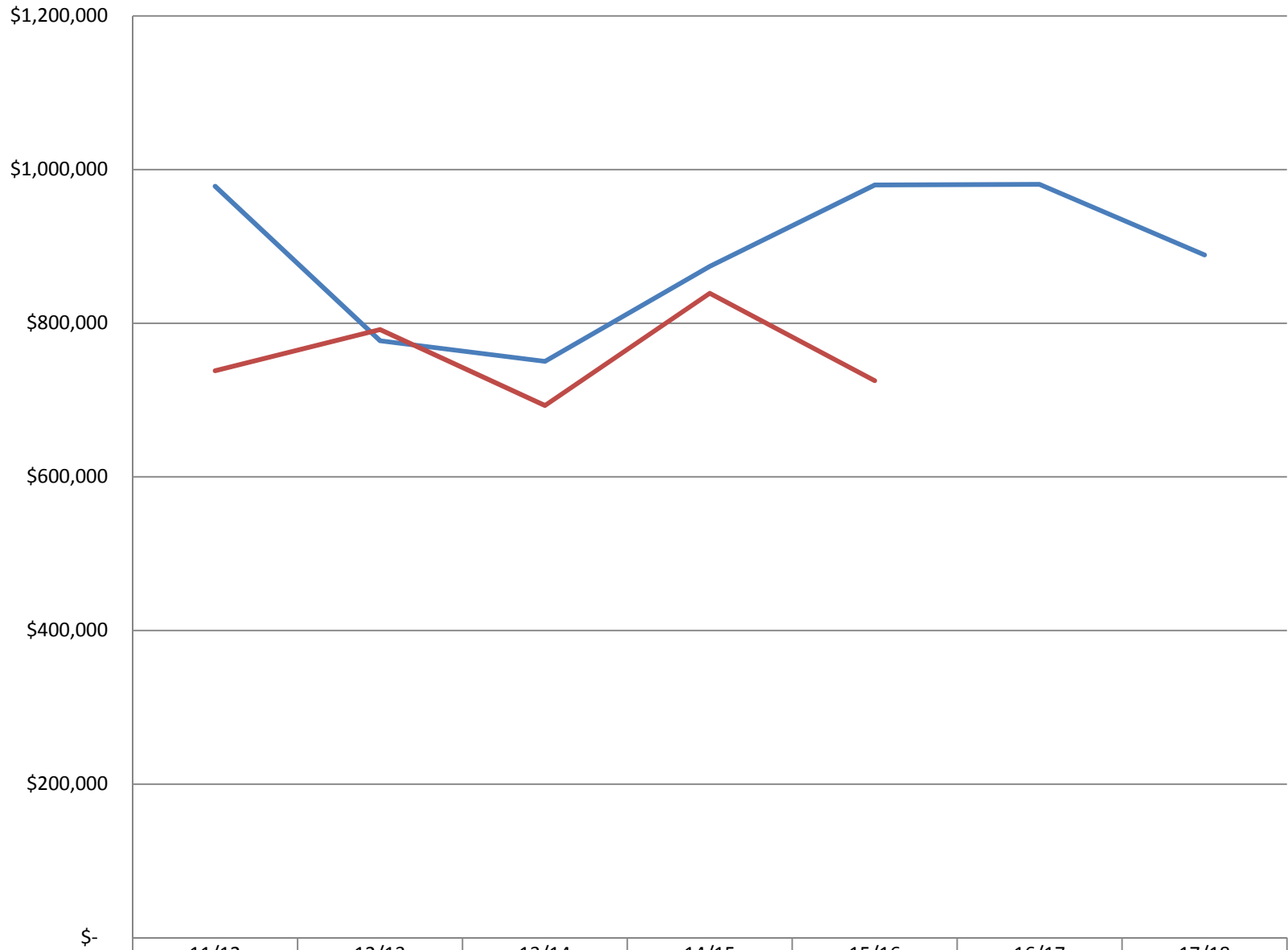
\$108,817

\$149,026

\$229,587



## Contractual - Instruction



Contractual Budget

\$978,149

\$777,200

\$750,372

\$874,006

\$979,971

\$980,669

\$888,947

Contractual Actual

\$738,122

\$791,716

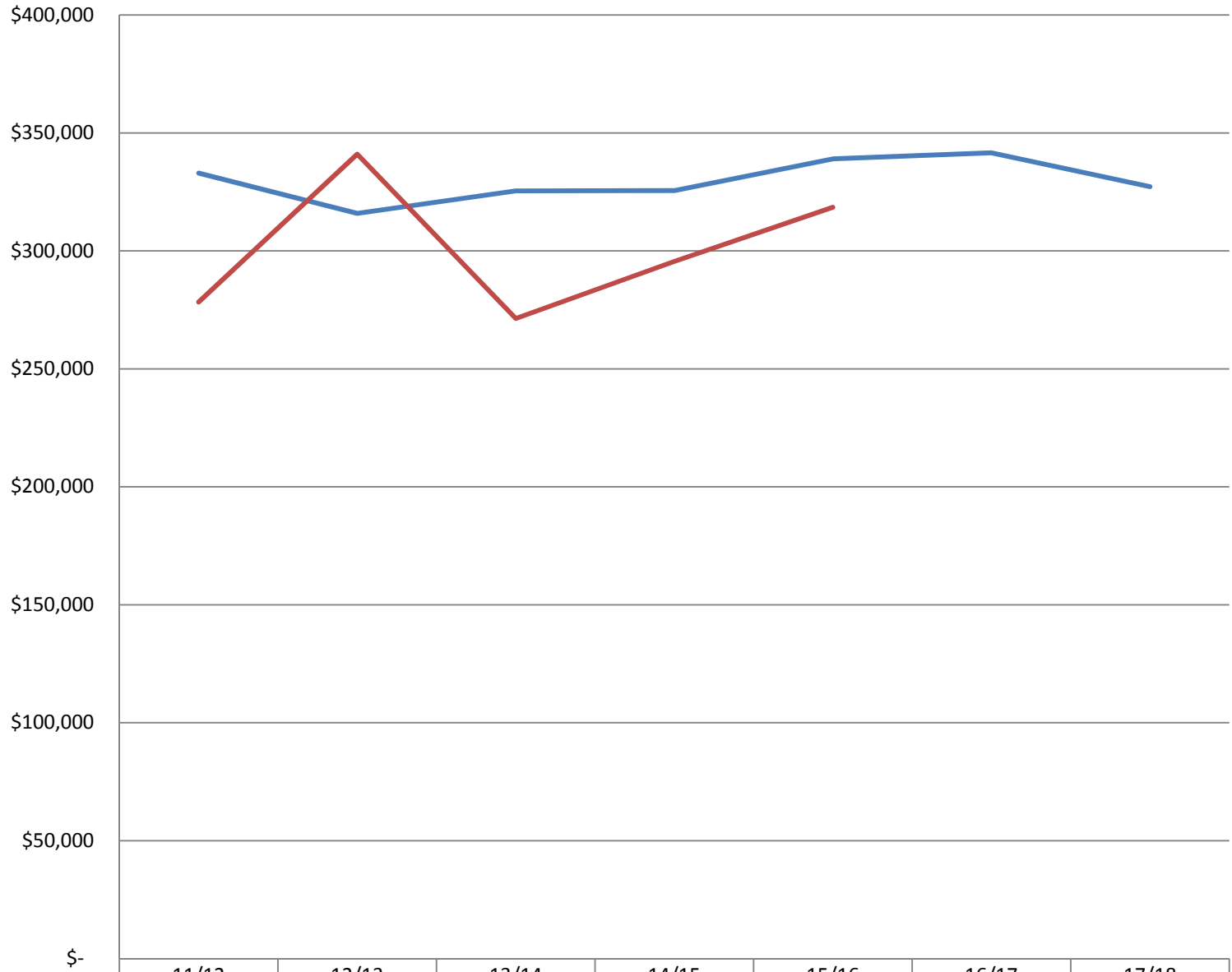
\$692,889

\$838,917

\$725,176



## Material & Supplies - Instruction



Material & Supplies Budget

\$332,981

\$315,919

\$325,444

\$325,536

\$338,989

\$341,573

\$327,244

Material & Supplies Actual

\$278,312

\$341,003

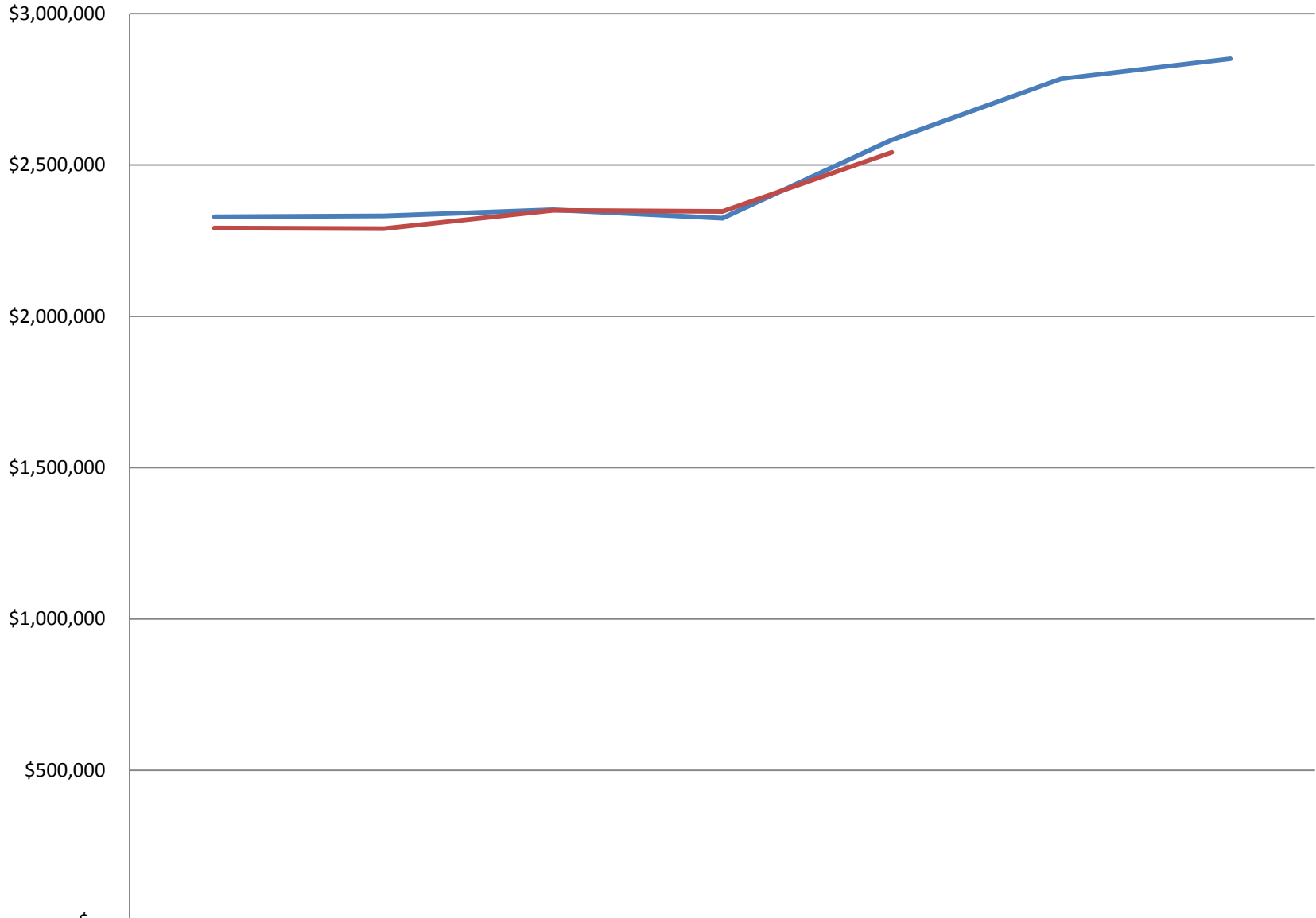
\$271,367

\$295,564

\$318,450



# BOCES - Instruction



	11/12	12/13	13/14	14/15	15/16	16/17	17/18
BOCES Budget	\$2,328,709	\$2,331,781	\$2,351,887	\$2,324,042	\$2,582,801	\$2,784,713	\$2,850,757
BOCES Actual	\$2,291,715	\$2,289,686	\$2,350,064	\$2,346,398	\$2,541,859		

# INSTRUCTION

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
<b>Salaries</b>				
2010 • 153 • 50• 0000	Salaries District Wide Certified	\$130,089.70	\$129,162	\$136,780
2010 • 183 • 50• 0000	Salaries Clerical	\$24,311.83	\$41,200	\$43,569
2020 • 150 • 50• 1019	Salaries Administrative Intern	\$65,323.00	\$75,000	\$75,000
2020 • 150 • 50• 1081	Salaries Supervision	\$572,992.26	\$572,683	\$696,884
2020 • 153 • 50• 0000	Salaries District Wide Certified	\$1,368,612.36	\$1,379,918	\$1,412,755
2020 • 153 • 50• 1119	****Salaries-Health Insurance-Bapis	\$0.00	\$1,100	\$0
2020 • 183 • 50• 0000	Salaries Clerical	\$627,487.61	\$654,938	\$662,755
2020 • 183 • 50• 1081	Salaries Clerical	\$99,897.56	\$117,142	\$94,818
2070 • 137 • 50• 1240	Salaries In-Service Reimb-T.Asst	\$0.00	\$103	\$0
2070 • 140 • 50• 1017	Salaries Mentoring Extra Duty	\$2,045.62	\$10,300	\$3,200
2070 • 150 • 50• 0057	Salaries-Curriculum Development	\$67,595.17	\$103,000	\$106,090
2070 • 150 • 50• 0058	Salaries-Staff Development	\$12,154.87	\$33,990	\$135,010
2070 • 150 • 50• 1022	Learning Coaches	\$270,254.00	\$275,458	\$175,458
2110 • 100 • 50• 0000	Salaries Step Increases	\$0.00	\$234,195	\$192,069
2110 • 110 • 50• 0000	Salaries Kindergarten	\$1,357,556.71	\$1,459,111	\$1,411,061
2110 • 120 • 50• 0000	Salaries Grade 1-3	\$3,877,734.16	\$4,064,677	\$4,090,472
2110 • 121 • 50• 0000	Salaries Grade 4-6	\$3,613,525.32	\$3,743,905	\$3,945,919
2110 • 130 • 50• 0001	Salaries-Art Department	\$998,449.72	\$1,033,386	\$1,007,741
2110 • 130 • 50• 0002	Salaries-Business Education	\$161,730.00	\$166,582	\$138,000
2110 • 130 • 50• 0003	Salaries-English 7-12 & ENL	\$1,985,295.06	\$2,099,660	\$2,243,781
2110 • 130 • 50• 0004	Salaries-Foreign Language 7-12	\$832,602.10	\$858,119	\$842,253
2110 • 130 • 50• 0005	Salaries-Home & Careers 7-12	\$261,660.00	\$269,933	\$283,340
2110 • 130 • 50• 0006	Salaries-Technology Education 7-12	\$791,261.00	\$818,545	\$846,789
2110 • 130 • 50• 0007	Salaries-Math 7-12	\$1,787,055.23	\$1,900,718	\$2,090,353
2110 • 130 • 50• 0008	Salaries-Music 7-12	\$1,389,679.84	\$1,432,455	\$1,407,562
2110 • 130 • 50• 0010	Salaries-Science 7-12	\$2,080,521.80	\$2,202,595	\$2,253,090
2110 • 130 • 50• 0011	Salaries-Social Studies 7-12	\$1,676,522.92	\$1,740,427	\$1,784,516
2110 • 130 • 50• 0016	Salaries-Health Education 7-12	\$249,961.00	\$272,336	\$298,116
2110 • 130 • 50• 0039	Salaries Physical Education K-12	\$1,535,559.39	\$1,583,413	\$1,610,170
2110 • 130 • 50• 0049	Salaries Graduation 7-12	\$3,897.45	\$5,299	\$4,458
2110 • 130 • 50• 1050	***Salaries-Study Increases 7-12	\$0.00	\$84,666	\$81,897
2110 • 137 • 50• 0025	Salaries Math TAs	\$114,995.92	\$120,541	\$166,370
2110 • 137 • 50• 0028	Salaries Reading TAs	\$132,200.87	\$153,513	\$156,997
2110 • 137 • 50• 1240	Salaries TA-Extra Time	\$0.00	\$1,253	\$0
2110 • 137 • 50• 1241	Salaries Substitute TA'S	\$130,003.10	\$142,940	\$147,228
2110 • 140 • 50• 1241	Salaries Substitute Teachers	\$1,042,111.60	\$1,251,994	\$1,289,554
2110 • 150 • 50• 0028	Salaries-Reading Teachers	\$663,329.14	\$751,370	\$495,882
2110 • 150 • 50• 1011	Salaries-Get Ready for K Program	\$6,086.36	\$4,938	\$5,086

# INSTRUCTION

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
2110 • 150 • 50• 1120	Salaries-Health Insurance-BTA Tier 1	\$54,290.00	\$66,950	\$63,959
2110 • 150 • 50• 1240	Salaries-Extra Time	\$609.51	\$19,309	\$0
2110 • 151 • 50• 0000	Salaries Alternative Instr/Tutoring	\$115,530.83	\$133,241	\$112,238
2110 • 175 • 50• 0000	Salaries Teachers Aide	\$337,047.61	\$394,764	\$398,857
2110 • 175 • 50• 1241	Salaries-Substitute Aide	\$28,494.54	\$51,050	\$32,582
2110 • 182 • 50• 1240	Salaries-Extra Time	\$0.00	\$2,184	\$2,255
2110 • 183 • 50• 1240	Salaries-Clerical Extra Time	\$38,597.35	\$46,285	\$40,659
2110 • 183 • 50• 1241	Salaries-Clerical Substitute	\$27,917.49	\$30,630	\$28,000
2110 • 184 • 50• 1066	Salaries-Attendants Lunch Room	\$59,893.50	\$56,237	\$57,924
2805 • 190 • 50• 0000	Salaries-Attendance Officer	\$7,843.18	\$8,674	\$8,759
2810 • 137 • 50• 0000	Salaries-Career Resource	\$31,670.16	\$32,937	\$35,017
2810 • 154 • 50• 0000	Salaries Summer Guidance	\$75,233.13	\$77,910	\$68,247
2810 • 158 • 50• 0000	Salaries Guidance	\$893,222.80	\$918,934	\$920,415
2810 • 183 • 50• 0000	Salaries-Clerical Guidance	\$106,425.60	\$133,605	\$138,164
2815 • 157 • 50• 0000	Salaries-Nurse Stipend	\$4,039.00	\$6,240	\$4,443
2815 • 175 • 50• 0000	Salaries-Health Aide	\$59,877.50	\$73,020	\$73,234
2815 • 176 • 50• 0000	Salaries Nurses	\$380,895.24	\$417,665	\$427,240
2815 • 176 • 50• 1240	Salaries-Extra Time Nurses	\$8,309.29	\$15,600	\$13,107
2815 • 177 • 50• 0000	Salaries Nurse Practioner	\$50,227.07	\$51,734	\$53,286
2820 • 154 • 50• 0000	Summer Guidance	\$13,459.75	\$0	\$0
2820 • 155 • 50• 0000	Salaries-Summer Psychologists	\$879.55	\$13,390	\$10,000
2850 • 150 • 50• 0000	Salaries Clubs & Extra Duties	\$98,351.30	\$109,312	\$99,591
2850 • 150 • 50• 0008	Salaries-Music	\$27,045.24	\$40,170	\$31,375
2850 • 152 • 50• 0031	Salaries-Marching Band	\$53,322.00	\$56,650	\$57,350
<b>Salaries</b>		<b>\$30,405,684.31</b>	<b>\$32,547,056</b>	<b>\$33,011,725</b>

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
<b>Equipment</b>				
2110 • 200 • 00• 0000	Equipment-District	\$69,847.36	\$61,000	\$61,000
2110 • 200 • 02• 0000	Equipment-Elden	\$0.00	\$465	\$0
2110 • 200 • 04• 0000	Equipment-Palmer	\$0.00	\$408	\$0
2110 • 200 • 05• 0000	Equipment-VanBuren	\$0.00	\$600	\$9,653
2110 • 200 • 06• 0000	Equipment-Durgee	\$12,908.40	\$46,600	\$12,000
2110 • 200 • 07• 0000	Equipment-Baker	\$15,390.55	\$17,000	\$17,000
2110 • 200 • 07• 0045	Equipment-PLTW	\$3,737.30	\$5,000	\$5,000
2110 • 200 • 08• 0000	Equipment-Reynolds	\$2,029.15	\$2,359	\$4,950
2110 • 200 • 09• 0000	Equipment-Ray	\$3,112.00	\$5,500	\$5,500
2110 • 200 • 23• 0000	Equipment-WBXL	\$1,199.51	\$2,500	\$2,500
2110 • 200 • 60• 0008	Equipment-Music	\$16,013.99	\$38,584	\$38,584
2110 • 200 • 71• 6000	Equipment-Durgee Science Ctr	\$0.00	\$1,000	\$1,000
2110 • 200 • 71• 7000	Equipment-Baker Science Ctr	\$0.00	\$1,400	\$1,400
2110 • 200 • 97• 0032	Legislative Grant	\$71,668.94	\$0	\$0
2110 • 200 • 98• 0059	Equipment-Core Curricular	\$24,667.71	\$0	\$0
2815 • 200 • 91• 0000	Equipment-Health Services	\$9,011.56	\$12,500	\$10,000
<b>Equipment</b>		<b>\$229,586.47</b>	<b>\$194,916</b>	<b>\$168,587</b>

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
<b>Contractual</b>				
2010 • 400 • 94• 0000	Contractual-Asst Supt	\$239.00	\$1,920	\$1,920
2010 • 449 • 94• 0000	Conferences/Mtgs/Travel-Asst Supt	\$4,279.67	\$6,494	\$6,494
2020 • 400 • 02• 0000	Contractual-Supervisor Elden	\$450.10	\$474	\$474
2020 • 400 • 03• 0000	Contractual-Supervisor McNamara	\$235.00	\$504	\$504
2020 • 400 • 04• 0000	Contractual-Supervisor Palmer	\$0.00	\$403	\$403
2020 • 400 • 05• 0000	Contractual-Supervisor VanBuren	\$0.00	\$514	\$514
2020 • 400 • 06• 0000	Contractual-Supervisor Durgee	\$910.00	\$1,000	\$1,000
2020 • 400 • 07• 0000	Contractual-Supervisor Baker	\$0.00	\$1,514	\$1,514
2020 • 400 • 77• 0000	Contractual-Supervisor	\$1,144.29	\$2,606	\$2,606
2070 • 400 • 98• 0000	Building Planning Team-Asst Supt	\$21,308.63	\$30,000	\$30,000
2070 • 400 • 98• 0051	PDC Plan-Asst Supt	\$16,783.96	\$40,000	\$40,000
2070 • 400 • 98• 0055	Contractual-BESPA	\$4,023.69	\$7,500	\$7,500
2070 • 400 • 98• 0060	Article 9.8 C Reimb. Fund-Asst Supt	\$0.00	\$6,000	\$6,000
2070 • 400 • 98• 0061	Article 9.8 A Training Fund-Asst Supt	\$0.00	\$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	\$7,079.14	\$20,000	\$20,000
2070 • 400 • 98• 1016	Grading-Mandated Testing 3-8-Asst Supt	\$1,290.00	\$10,000	\$4,000
2110 • 400 • 00• 0000	Contractual-District	\$483.70	\$3,500	\$3,500
2110 • 400 • 00• 0920	Copiers-District	\$2,063.84	\$3,000	\$4,000
2110 • 400 • 02• 0000	Contractual-Elden	\$0.00	\$450	\$450
2110 • 400 • 02• 0001	Contractual-Elden Art	\$326.20	\$0	\$0
2110 • 400 • 03• 0000	Contractual-McNamara	\$0.00	\$777	\$0
2110 • 400 • 04• 0000	Contractual-Palmer	\$375.92	\$400	\$400
2110 • 400 • 04• 0001	Contractual-Palmer Art	\$327.76	\$0	\$0
2110 • 400 • 05• 0000	Contractual-VanBuren	\$0.00	\$976	\$476
2110 • 400 • 06• 0000	Contractual-Durgee	\$1,439.00	\$2,000	\$7,500
2110 • 400 • 06• 0001	Contractual-Durgee Art	\$465.58	\$0	\$0
2110 • 400 • 07• 0000	Contractual-Baker	\$7,886.08	\$25,783	\$15,783
2110 • 400 • 07• 0001	Contractual-Baker Art	\$725.00	\$0	\$0
2110 • 400 • 07• 0045	Contractual-PLTW	\$1,921.91	\$3,910	\$2,910
2110 • 400 • 08• 0001	Contractual-Reynolds Art	\$190.00	\$0	\$0
2110 • 400 • 09• 0000	Contractual-Ray	\$828.39	\$3,520	\$3,520
2110 • 400 • 09• 0001	Contractual-Ray Art	\$296.62	\$0	\$0
2110 • 400 • 23• 0000	Contractual-WBXL	\$1,076.00	\$1,074	\$1,074
2110 • 400 • 60• 0008	Contractual-Music	\$33,741.32	\$47,000	\$37,000
2110 • 400 • 97• 1035	Contractual-Resource Officer	\$163,481.87	\$173,250	\$183,645
2110 • 449 • 00• 1111	Mileage	\$122.98	\$2,500	\$1,000
2110 • 471 • 30• 0000	Tuition Paid to NYS Public Schools	\$33,035.23	\$20,000	\$20,000

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
2110 • 471 • 30• 1003	Charter Schools Tuition	\$1,350.78	\$50,000	\$2,000
2110 • 480 • 75• 0000	All Textbooks	\$350,913.91	\$400,000	\$375,000
2805 • 449 • 13• 1111	Attendance Office Mileage	\$1,524.95	\$2,000	\$2,000
2810 • 400 • 07• 0000	Contractual-Guidance Baker	\$0.00	\$3,840	\$0
2815 • 400 • 91• 0000	Contractual-Health Services	\$47,286.38	\$72,000	\$77,000
2815 • 440 • 91• 0000	Contractual-Health Services Professional	\$601.57	\$900	\$900
2850 • 400 • 60• 0031	Contractual-Marching Band	\$16,967.52	\$27,360	\$20,360
	<b>Contractual</b>	<b>\$725,175.99</b>	<b>\$980,669</b>	<b>\$888,947</b>

# INSTRUCTION

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
<b>Material &amp; Supplies</b>				
2010 • 450 • 94• 0000	Material & Supplies-Asst Supt	\$2,140.35	\$1,920	\$1,920
2020 • 450 • 02• 0000	Material & Supplies-Supervisor Elden	\$126.03	\$200	\$665
2020 • 450 • 03• 0000	Material & Supplies-Supervisor McNamara	\$335.08	\$346	\$346
2020 • 450 • 04• 0000	Material & Supplies-Supervisor Palmer	\$0.00	\$240	\$448
2020 • 450 • 05• 0000	Material & Supplies-Supervisor VanBuren	\$350.00	\$346	\$346
2020 • 450 • 06• 0000	Material & Supplies-Supervisor Durgee	\$654.92	\$1,000	\$600
2020 • 450 • 07• 0000	Material & Supplies-Supervisor Baker	\$445.54	\$2,422	\$1,422
2020 • 450 • 08• 0000	Material & Supplies-Supervisor Reynolds	\$0.00	\$400	\$200
2020 • 450 • 09• 0000	Material & Supplies-Supervisor Ray	\$2,346.55	\$4,312	\$3,312
2020 • 450 • 77• 0000	Material & Supplies-Supervisor	\$771.31	\$1,040	\$740
2070 • 450 • 98• 0000	Material & Supplies-Asst Supt	\$3,075.26	\$3,000	\$3,000
2110 • 450 • 00• 0000	Material & Supplies-District	\$1,605.59	\$6,000	\$2,500
2110 • 450 • 02• 0000	Material & Supplies-Elden	\$10,752.52	\$12,818	\$11,818
2110 • 450 • 02• 0001	Art Supplies-Elden	\$0.00	\$328	\$2,200
2110 • 450 • 03• 0000	Material & Supplies-McNamara	\$16,206.22	\$15,731	\$15,508
2110 • 450 • 03• 0001	Art Supplies-McNamara	\$0.00	\$328	\$2,400
2110 • 450 • 04• 0000	Material & Supplies-Palmer	\$12,755.59	\$13,182	\$13,182
2110 • 450 • 04• 0001	Art Supplies-Palmer	\$0.00	\$328	\$2,100
2110 • 450 • 05• 0000	Material & Supplies-VanBuren	\$11,428.73	\$11,908	\$13,635
2110 • 450 • 05• 0001	Art Supplies-VanBuren	\$0.00	\$328	\$2,300
2110 • 450 • 06• 0000	Material & Supplies-Durgée	\$45,873.66	\$45,000	\$43,000
2110 • 450 • 06• 0001	Art Portfolio-Durgée	\$0.00	\$518	\$600
2110 • 450 • 07• 0000	Material & Supplies-Baker	\$66,716.82	\$67,534	\$67,534
2110 • 450 • 07• 0001	Art Portfolio-Baker	\$0.00	\$1,690	\$1,000
2110 • 450 • 07• 0045	Material & Supplies-PLTW	\$7,767.28	\$7,548	\$7,548
2110 • 450 • 08• 0000	Material & Supplies-Reynolds	\$11,760.46	\$12,378	\$12,378
2110 • 450 • 08• 0001	Art Supplies-Reynolds	\$0.00	\$328	\$2,000
2110 • 450 • 09• 0000	Material & Supplies-Ray	\$43,765.09	\$46,845	\$44,845
2110 • 450 • 09• 0001	Art Portfolio-Ray	\$0.00	\$524	\$600
2110 • 450 • 23• 0000	Material & Supplies-WBXL	\$124.03	\$815	\$500
2110 • 450 • 60• 1002	Material & Supplies-Elementary Music	\$1,133.41	\$1,147	\$1,147
2110 • 450 • 60• 2000	Material & Supplies-Elden Music	\$55.35	\$300	\$1,050
2110 • 450 • 60• 3000	Material & Supplies-McNamara Music	\$398.82	\$575	\$1,200
2110 • 450 • 60• 4000	Material & Supplies-Palmer Music	\$311.95	\$400	\$1,000
2110 • 450 • 60• 5000	Material & Supplies-VanBuren Music	\$803.79	\$900	\$1,150
2110 • 450 • 60• 6000	Material & Supplies-Durgée Music	\$1,064.22	\$1,200	\$2,500
2110 • 450 • 60• 7000	Material & Supplies-Baker Music	\$5,360.49	\$5,355	\$5,500
2110 • 450 • 60• 8000	Material & Supplies-Reynolds Music	\$663.83	\$675	\$950

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
2110 • 450 • 60• 9000	Material & Supplies-Ray Music	\$2,119.71	\$2,200	\$2,500
2110 • 450 • 71• 0031	Material & Supplies Legislative Grant	\$10,710.00	\$0	\$0
2110 • 450 • 71• 0032	Material & Supplies Legislative Grant	\$0.00	\$0	\$0
2110 • 450 • 71• 6000	Material & Supplies-Durgee Science Ctr	\$5,230.29	\$5,500	\$5,500
2110 • 450 • 71• 7000	Material & Supplies-Baker Science Ctr	\$16,230.60	\$16,210	\$16,210
2110 • 450 • 98• 0059	Material & Supplies-Core Curricular	\$9,290.35	\$20,000	\$5,000
2810 • 450 • 06• 0000	Material & Supplies-Guidance Durgee	\$263.60	\$2,500	\$250
2810 • 450 • 07• 0000	Material & Supplies-Guidance Baker	\$1,362.94	\$1,224	\$1,360
2810 • 450 • 09• 0000	Material & Supplies-Guidance Ray	\$835.11	\$880	\$880
2815 • 450 • 91• 0000	Material & Supplies-Health Services	\$1,056.68	\$2,000	\$1,000
2815 • 450 • 91• 0014	Material & Supplies-Health Services Word Of Lif	\$149.31	\$150	\$150
2815 • 450 • 91• 0015	Material & Supplies-Health Services St. Mary's	\$487.95	\$500	\$550
2815 • 450 • 91• 1091	Material & Supplies-Defibrillators	\$4,052.49	\$5,000	\$4,000
2815 • 450 • 91• 2000	Material & Supplies-Health Services Elden	\$665.77	\$700	\$800
2815 • 450 • 91• 3000	Material & Supplies-Health Services McNamara	\$691.98	\$700	\$800
2815 • 450 • 91• 4000	Material & Supplies-Health Services Palmer	\$678.50	\$700	\$800
2815 • 450 • 91• 5000	Material & Supplies-Health Services VanBuren	\$686.99	\$700	\$800
2815 • 450 • 91• 6000	Material & Supplies-Health Services Durgee	\$1,098.75	\$1,200	\$1,400
2815 • 450 • 91• 7000	Material & Supplies-Health Services Baker	\$1,902.22	\$2,000	\$2,300
2815 • 450 • 91• 8000	Material & Supplies-Health Services Reynolds	\$699.90	\$700	\$800
2815 • 450 • 91• 9000	Material & Supplies-Health Services Ray	\$1,144.51	\$1,200	\$1,400
2850 • 450 • 60• 0031	Material & Supplies-Marching Band	\$10,299.53	\$7,600	\$7,600
<b>Material &amp; Supplies</b>		<b>\$318,450.07</b>	<b>\$341,573</b>	<b>\$327,244</b>



# INSTRUCTION

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
<b>BOCES</b>				
2070 • 490 • 65• 5470	School Quality Services-BOCES	\$107,740.00	\$116,719	\$68,986
2070 • 490 • 65• 5474	Performance By Design-BOCES	\$1,574.00	\$0	\$0
2110 • 490 • 65• 2276	Project Lead The Way-BOCES	\$3,261.20	\$3,262	\$3,359
2110 • 490 • 65• 4020	Science Kits-BOCES	\$109,748.37	\$106,692	\$125,881
2110 • 490 • 65• 4050	Alternate Ed High-BOCES	\$615,848.00	\$706,438	\$731,882
2110 • 490 • 65• 4100	Hospital Based-BOCES	\$580.00	\$1,000	\$500
2110 • 490 • 65• 4160	Arts In Ed-BOCES	\$65,927.18	\$64,269	\$66,000
2110 • 490 • 65• 4560	High School Equivalency-BOCES	\$24,248.00	\$9,081	\$9,353
2110 • 490 • 65• 4630	Equivalent Of Attendance-BOCES	\$1,977.75	\$1,000	\$1,000
2110 • 490 • 65• 4720	Distance Learning-BOCES	\$13,961.25	\$13,961	\$14,000
2110 • 490 • 65• 5590	Home Instruction	\$20,200.00	\$29,410	\$27,292
2110 • 490 • 65• 5624	CLT-BOCES	\$55,459.43	\$59,548	\$61,334
2110 • 490 • 65• 5630	Model Schools-BOCES	\$3,800.00	\$3,990	\$4,190
2110 • 490 • 65• 5700	School/Curr Imprv Plan	\$225.00	\$0	\$0
2110 • 490 • 65• 6180	Policy Development-Erie-BOCES	\$3,300.00	\$4,200	\$4,368
2110 • 490 • 65• 6200	Computer Service-BOCES	\$374,332.65	\$411,533	\$423,879
2280 • 490 • 65• 1010	Career & Techinca Ed-BOCES	\$785,668.45	\$878,839	\$880,000
2330 • 490 • 65• 4060	Summer School-BOCES	\$124,275.00	\$139,290	\$178,536
2805 • 490 • 65• 6203	Computer Service-BOCES	\$139,029.27	\$143,237	\$154,874
2810 • 490 • 65• 6200	Computer Service-BOCES	\$90,703.33	\$92,244	\$95,323
	<b>BOCES</b>	<b>\$2,541,858.88</b>	<b>\$2,784,713</b>	<b>\$2,850,757</b>
<b>TOTAL INSTRUCTION</b>		<b>\$34,220,755.72</b>	<b>\$36,848,927</b>	<b>\$37,247,260</b>