



# **Baldwinsville Central School District**

## **Instructional Budget Presentation 2018-2019**

# ***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

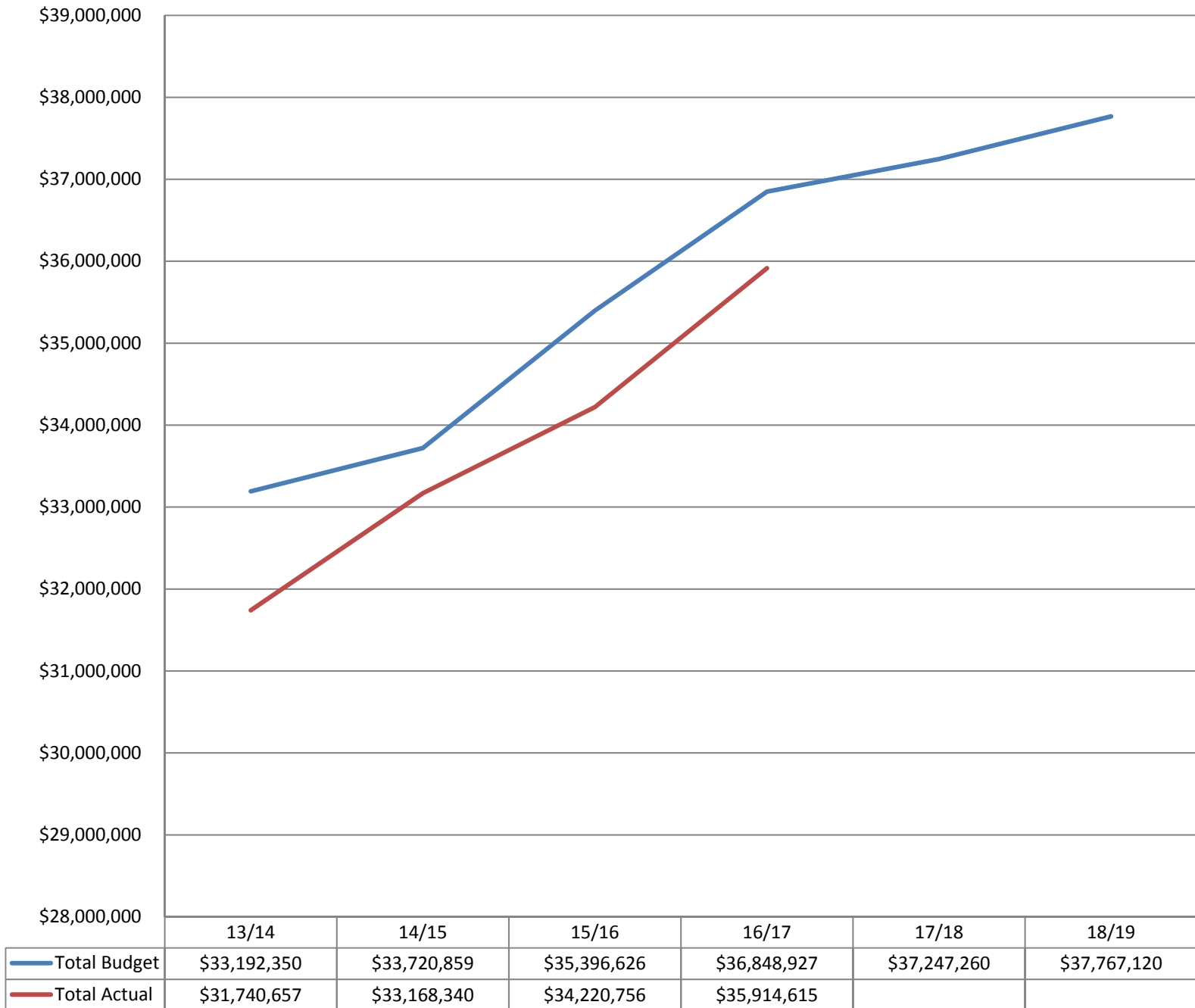
	<u>2016/2017 Actual Spending</u>	<u>2017/2018 Budget</u>	<u>2018/2019 Proposed Budget</u>
Salaries - 100s	\$ 31,577,813	\$ 33,011,725	\$ 33,606,995
Equipment - 200s	\$ 252,850	\$ 168,587	\$ 171,475
Contractual - 400s	\$ 891,925	\$ 888,947	\$ 1,084,235
Material & Supplies - 450s	\$ 324,389	\$ 327,244	\$ 362,360
BOCES - 490s	\$ 2,867,638	\$ 2,850,757	\$ 2,542,055
<b>TOTAL INSTRUCTION</b>	<b>\$ 35,914,615</b>	<b>\$ 37,247,260</b>	<b>\$ 37,767,120</b>

All Codes

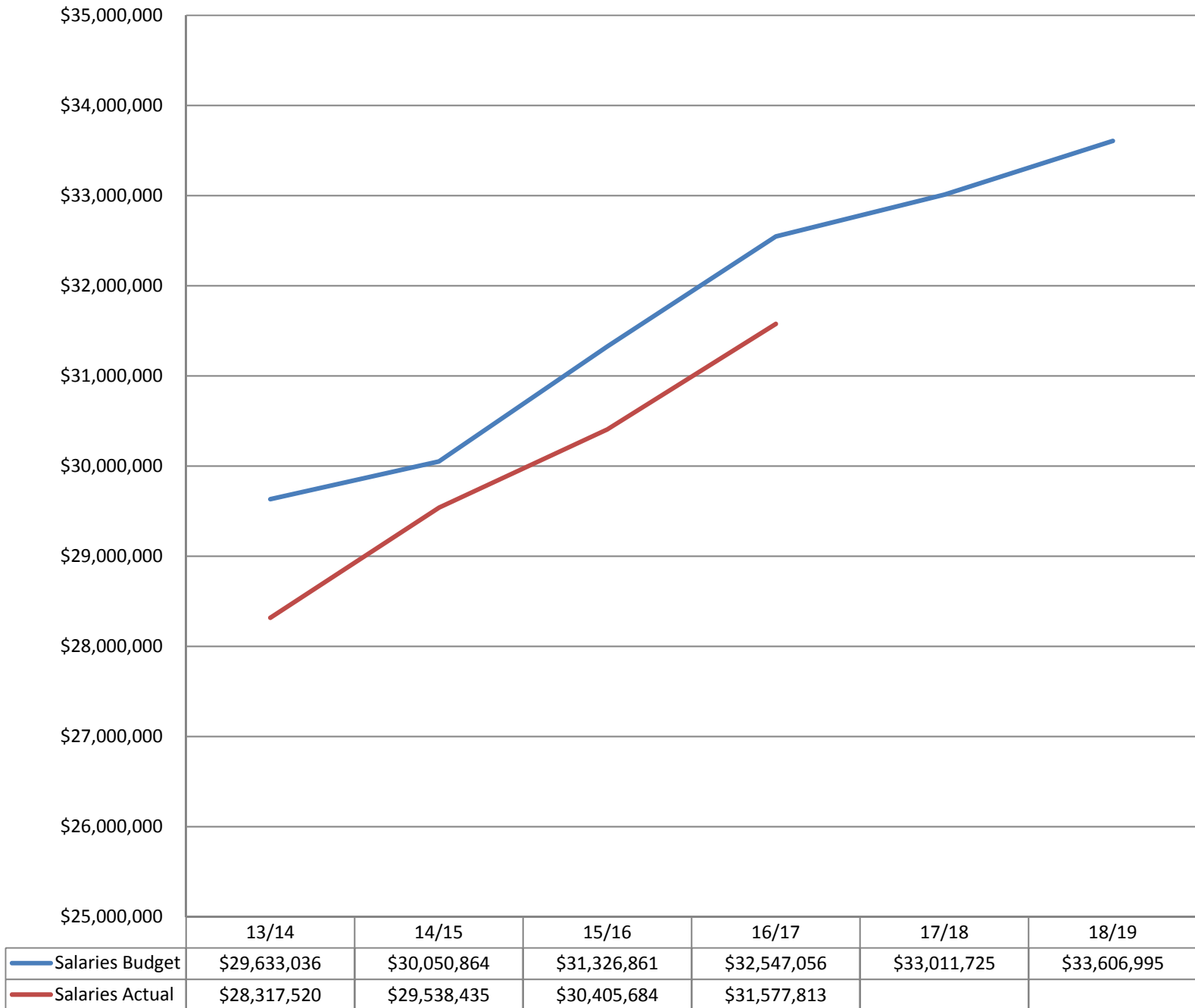
# SUMMARY

	<b>2016/2017 ACTUAL SPENDING</b>	<b>2017/2018 BUDGET</b>	<b>2018/2019 PROPOSED BUDGET</b>
<b>Athletics/Extra-Curricular 2110/2855/2850 codes</b>	<b>\$1,061,153</b>	<b>\$1,164,487</b>	<b>\$1,202,008</b>
<b>Facilities/Operation 1620/1621 codes</b>	<b>\$5,137,085</b>	<b>\$5,812,699</b>	<b>\$5,911,017</b>
<b>Instruction 2000 codes</b>	<b>\$35,914,615</b>	<b>\$37,247,260</b>	<b>\$37,767,120</b>
<b>Special Education 2250/2800/9901 codes</b>	<b>\$12,210,106</b>	<b>\$12,872,106</b>	<b>\$13,667,441</b>
<b>Administration 1000s (except 1600s)</b>	<b>\$2,665,269</b>	<b>\$2,744,696</b>	<b>\$2,767,633</b>
<b>Technology/AV/Library 2110/2600 codes</b>	<b>\$3,033,336</b>	<b>\$3,372,473</b>	<b>\$3,628,713</b>
<b>Transportation 5500 codes</b>	<b>\$4,981,091</b>	<b>\$5,632,041</b>	<b>\$5,546,033</b>
<b>Undistributed (Debt Service/Benefits) 9000 codes</b>	<b>\$31,226,329</b>	<b>\$35,845,862</b>	<b>\$36,769,974</b>
<b>TOTAL</b>	<b>\$96,228,984</b>	<b>\$104,691,624</b>	<b>\$107,259,939</b>

## Total - Instruction



## Salaries - Instruction

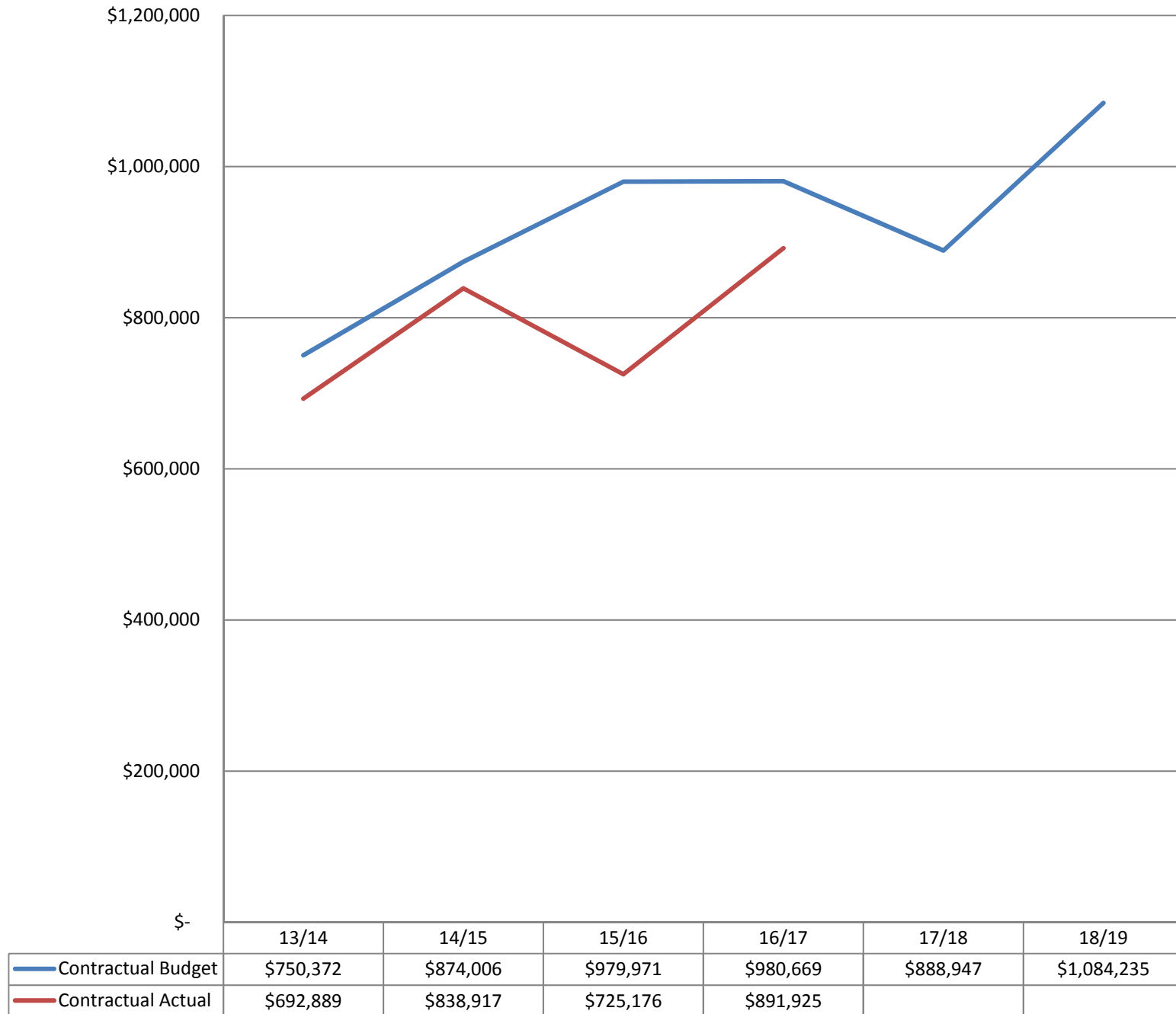


## Equipment - Instruction



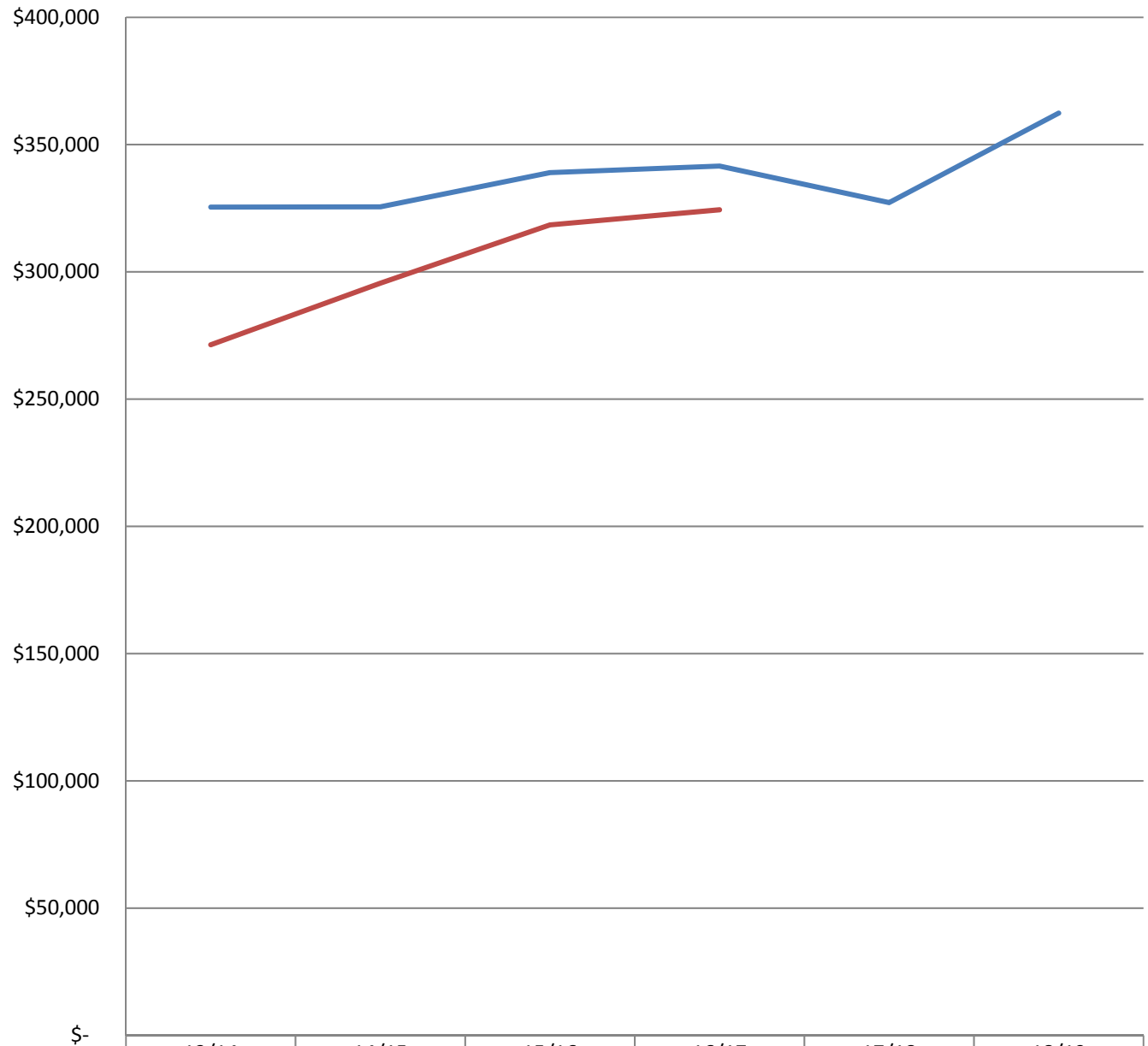


## Contractual - Instruction





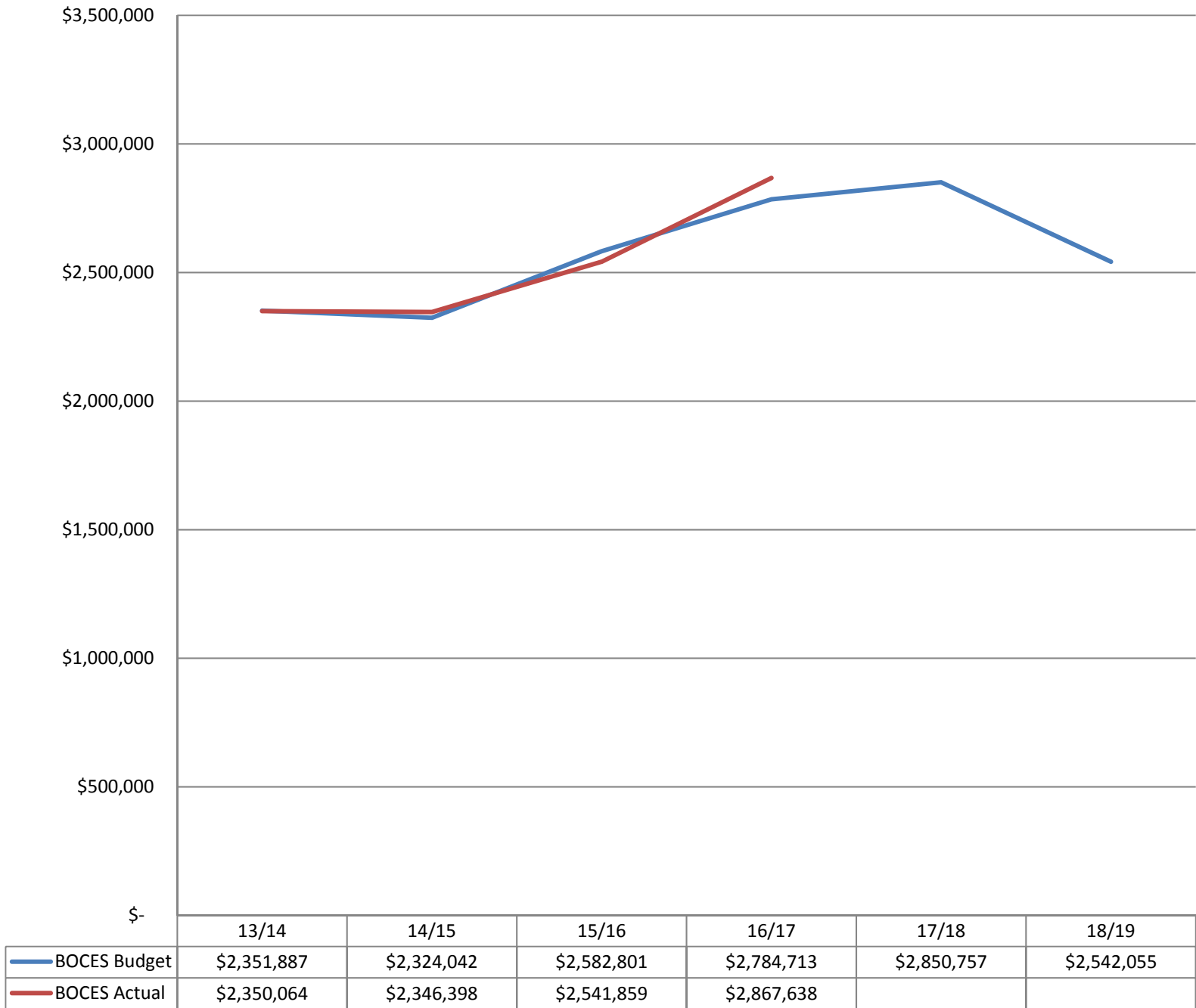
## Material & Supplies - Instruction



	13/14	14/15	15/16	16/17	17/18	18/19
Material & Supplies Budget	\$325,444	\$325,536	\$338,989	\$341,573	\$327,244	\$362,360
Material & Supplies Actual	\$271,367	\$295,564	\$318,450	\$324,389		



# BOCES - Instruction



# INSTRUCTION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>Salaries</b>				
2010 • 153 • 50• 0000	Salaries District Wide Certified	\$137,673.20	\$136,780	\$141,578
2010 • 183 • 50• 0000	Salaries Clerical	\$41,642.23	\$43,569	\$45,094
2020 • 150 • 50• 1019	Salaries Administrative Intern	\$61,230.50	\$75,000	\$125,000
2020 • 150 • 50• 1081	Salaries Supervision	\$687,356.83	\$696,884	\$721,939
2020 • 153 • 50• 0000	Salaries District Wide Certified	\$1,395,596.52	\$1,412,755	\$1,465,843
2020 • 183 • 50• 0000	Salaries Clerical	\$638,845.96	\$662,755	\$669,840
2020 • 183 • 50• 1081	Salaries Clerical	\$92,360.63	\$94,818	\$103,066
2070 • 140 • 50• 1017	Salaries Mentoring Extra Duty	\$8,325.95	\$3,200	\$3,312
2070 • 150 • 50• 0057	Salaries-Curriculum Development	\$121,277.49	\$106,090	\$109,273
2070 • 150 • 50• 0058	Salaries-Staff Development	\$122,109.99	\$135,010	\$139,060
2070 • 150 • 50• 1022	Learning Coaches	\$154,395.00	\$175,458	\$156,600
2110 • 100 • 50• 0000	Salaries Step Increases	\$0.00	\$192,069	\$150,000
2110 • 110 • 50• 0000	Salaries Kindergarten	\$1,412,459.39	\$1,411,061	\$1,440,000
2110 • 120 • 50• 0000	Salaries Grade 1-3	\$3,909,431.33	\$4,090,472	\$4,380,000
2110 • 121 • 50• 0000	Salaries Grade 4-6	\$3,778,458.25	\$3,945,919	\$3,980,000
2110 • 130 • 50• 0001	Salaries-Art Department	\$946,503.31	\$1,007,741	\$980,000
2110 • 130 • 50• 0002	Salaries-Business Education	\$166,605.00	\$138,000	\$142,140
2110 • 130 • 50• 0003	Salaries-English 7-12 & ENL	\$2,163,943.86	\$2,243,781	\$2,155,000
2110 • 130 • 50• 0004	Salaries-Foreign Language 7-12	\$817,885.80	\$842,253	\$867,521
2110 • 130 • 50• 0005	Salaries-Home & Careers 7-12	\$278,022.00	\$283,340	\$291,840
2110 • 130 • 50• 0006	Salaries-Technology Education 7-12	\$822,413.75	\$846,789	\$782,000
2110 • 130 • 50• 0007	Salaries-Math 7-12	\$2,042,440.87	\$2,090,353	\$2,107,000
2110 • 130 • 50• 0008	Salaries-Music 7-12	\$1,321,758.69	\$1,407,562	\$1,458,000
2110 • 130 • 50• 0010	Salaries-Science 7-12	\$2,171,076.68	\$2,253,090	\$2,165,000
2110 • 130 • 50• 0011	Salaries-Social Studies 7-12	\$1,731,719.25	\$1,784,516	\$1,775,000
2110 • 130 • 50• 0016	Salaries-Health Education 7-12	\$275,851.46	\$298,116	\$308,551
2110 • 130 • 50• 0039	Salaries Physical Education K-12	\$1,561,062.22	\$1,610,170	\$1,620,000
2110 • 130 • 50• 0049	Salaries Graduation 7-12	\$3,930.54	\$4,458	\$4,615
2110 • 130 • 50• 1050	***Salaries-Study Increases 7-12	\$56,998.74	\$81,897	\$84,764
2110 • 137 • 50• 0025	Salaries Math TAs	\$156,617.68	\$166,370	\$171,778
2110 • 137 • 50• 0028	Salaries Reading TAs	\$136,381.77	\$156,997	\$147,009
2110 • 137 • 50• 1240	Salaries TA-Extra Time	\$0.00	\$0	\$1,033
2110 • 137 • 50• 1241	Salaries Substitute TA'S	\$181,300.25	\$147,228	\$151,645
2110 • 140 • 50• 1241	Salaries Substitute Teachers	\$1,084,791.84	\$1,289,554	\$1,328,241
2110 • 150 • 50• 0028	Salaries-Reading Teachers	\$445,862.99	\$495,882	\$494,979
2110 • 150 • 50• 0042	Salaries-Math RTI	\$0.00	\$0	\$200,000
2110 • 150 • 50• 1011	Salaries-Get Ready for K Program	\$6,016.03	\$5,086	\$6,728
2110 • 150 • 50• 1120	Salaries-Health Insurance-BTA Tier 1	\$60,722.50	\$63,959	\$66,758

# INSTRUCTION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
2110 • 150 • 50• 1240	Salaries-Extra Time	\$19,730.15	\$0	\$1,475
2110 • 151 • 50• 0000	Salaries Alternative Instr/Tutoring	\$151,649.34	\$112,238	\$121,540
2110 • 175 • 50• 0000	Salaries Teachers Aide	\$366,804.90	\$398,857	\$391,820
2110 • 175 • 50• 1241	Salaries-Substitute Aide	\$38,829.04	\$32,582	\$33,560
2110 • 182 • 50• 1240	Salaries-Extra Time	\$0.00	\$2,255	\$0
2110 • 183 • 50• 1240	Salaries-Clerical Extra Time	\$25,142.94	\$40,659	\$21,981
2110 • 183 • 50• 1241	Salaries-Clerical Substitute	\$21,796.10	\$28,000	\$21,840
2110 • 184 • 50• 1066	Salaries-Attendants Lunch Room	\$64,011.10	\$57,924	\$69,022
2805 • 190 • 50• 0000	Salaries-Attendance Officer	\$8,629.70	\$8,759	\$9,066
2810 • 137 • 50• 0000	Salaries-Career Resource	\$33,873.83	\$35,017	\$36,156
2810 • 154 • 50• 0000	Salaries Summer Guidance	\$65,679.66	\$68,247	\$70,294
2810 • 158 • 50• 0000	Salaries Guidance	\$895,478.25	\$920,415	\$949,000
2810 • 183 • 50• 0000	Salaries-Clerical Guidance	\$131,166.88	\$138,164	\$147,590
2815 • 157 • 50• 0000	Salaries-Nurse Stipend	\$5,040.49	\$4,443	\$5,331
2815 • 175 • 50• 0000	Salaries-Health Aide	\$70,239.92	\$73,234	\$74,155
2815 • 176 • 50• 0000	Salaries Nurses	\$413,475.46	\$427,240	\$421,260
2815 • 176 • 50• 1240	Salaries-Extra Time Nurses	\$18,788.12	\$13,107	\$16,107
2815 • 177 • 50• 0000	Salaries Nurse Practioner	\$51,733.88	\$53,286	\$75,654
2820 • 155 • 50• 0000	Salaries-Summer Psychologists	\$10,539.89	\$10,000	\$11,814
2850 • 150 • 50• 0000	Salaries Clubs & Extra Duties	\$107,636.71	\$99,591	\$102,579
2850 • 150 • 50• 0008	Salaries-Music	\$28,916.81	\$31,375	\$27,474
2850 • 152 • 50• 0031	Salaries-Marching Band	\$55,581.00	\$57,350	\$59,070
	<b>Salaries</b>	<b>\$31,577,812.67</b>	<b>\$33,011,725</b>	<b>\$33,606,995</b>

# INSTRUCTION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>Equipment</b>				
2110 • 200 • 00• 0000	Equipment-District	\$64,390.28	\$61,000	\$61,000
2110 • 200 • 05• 0000	Equipment-VanBuren	\$599.95	\$9,653	\$9,191
2110 • 200 • 06• 0000	Equipment-Durgee	\$40,570.72	\$12,000	\$12,000
2110 • 200 • 07• 0000	Equipment-Baker	\$18,609.00	\$17,000	\$17,000
2110 • 200 • 07• 0045	Equipment-PLTW	\$2,891.43	\$5,000	\$3,000
2110 • 200 • 08• 0000	Equipment-Reynolds	\$9,660.29	\$4,950	\$6,500
2110 • 200 • 09• 0000	Equipment-Ray	\$4,455.00	\$5,500	\$5,500
2110 • 200 • 23• 0000	Equipment-WBXL	\$1,452.38	\$2,500	\$2,000
2110 • 200 • 60• 0008	Equipment-Music	\$49,769.99	\$38,584	\$39,884
2110 • 200 • 71• 6000	Equipment-Durgee Science Ctr	\$870.00	\$1,000	\$2,000
2110 • 200 • 71• 7000	Equipment-Baker Science Ctr	\$3,370.11	\$1,400	\$1,400
2110 • 200 • 97• 0032	Legislative Grant	\$45,195.62	\$0	\$0
2110 • 200 • 98• 0059	Equipment-Core Curricular	\$890.00	\$0	\$0
2815 • 200 • 91• 0000	Equipment-Health Services	\$10,125.00	\$10,000	\$12,000
<b>Equipment</b>		<b>\$252,849.77</b>	<b>\$168,587</b>	<b>\$171,475</b>

# INSTRUCTION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>Contractual</b>				
2010 • 400 • 94• 0000	Contractual-Asst Supt	\$1,356.00	\$1,920	\$1,000
2010 • 449 • 94• 0000	Conferences/Mtgs/Travel-Asst Supt	\$7,436.21	\$6,494	\$6,500
2020 • 400 • 02• 0000	Contractual-Supervisor Elden	\$181.32	\$474	\$475
2020 • 400 • 03• 0000	Contractual-Supervisor McNamara	\$271.00	\$504	\$504
2020 • 400 • 04• 0000	Contractual-Supervisor Palmer	\$399.05	\$403	\$403
2020 • 400 • 05• 0000	Contractual-Supervisor VanBuren	\$0.00	\$514	\$514
2020 • 400 • 06• 0000	Contractual-Supervisor Durgee	\$567.82	\$1,000	\$1,000
2020 • 400 • 07• 0000	Contractual-Supervisor Baker	\$52.32	\$1,514	\$1,000
2020 • 400 • 77• 0000	Contractual-Supervisor	\$2,067.84	\$2,606	\$2,750
2070 • 400 • 98• 0000	Building Planning Team-Asst Supt	\$17,530.57	\$30,000	\$65,000
2070 • 400 • 98• 0051	PDC Plan-Asst Supt	\$51,771.16	\$40,000	\$40,000
2070 • 400 • 98• 0055	Contractual-BESPA	\$1,195.07	\$7,500	\$7,500
2070 • 400 • 98• 0060	Article 9.8 C Reimb. Fund-Asst Supt	\$600.00	\$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	\$22,104.94	\$20,000	\$20,000
2070 • 400 • 98• 1016	Grading-Mandated Testing 3-8-Asst Supt	\$14,510.93	\$4,000	\$0
2110 • 400 • 00• 0000	Contractual-District	\$1,395.18	\$3,500	\$2,500
2110 • 400 • 00• 0920	Copiers-District	\$2,431.00	\$4,000	\$3,000
2110 • 400 • 02• 0000	Contractual-Elden	\$0.00	\$450	\$450
2110 • 400 • 03• 0000	Contractual-McNamara	\$157.68	\$0	\$0
2110 • 400 • 04• 0000	Contractual-Palmer	\$373.37	\$400	\$400
2110 • 400 • 05• 0000	Contractual-VanBuren	\$0.00	\$476	\$476
2110 • 400 • 06• 0000	Contractual-Durgee	\$1,965.46	\$7,500	\$2,000
2110 • 400 • 07• 0000	Contractual-Baker	\$21,535.94	\$15,783	\$15,783
2110 • 400 • 07• 0045	Contractual-PLTW	\$0.00	\$2,910	\$1,500
2110 • 400 • 08• 0000	Contractual-Reynolds	\$0.00	\$0	\$200
2110 • 400 • 09• 0000	Contractual-Ray	\$2,183.69	\$3,520	\$3,520
2110 • 400 • 09• 0001	Contractual-Ray Art	\$331.73	\$0	\$0
2110 • 400 • 23• 0000	Contractual-WBXL	\$2,953.56	\$1,074	\$1,000
2110 • 400 • 60• 0008	Contractual-Music	\$34,863.81	\$37,000	\$40,000
2110 • 400 • 97• 1035	Contractual-Resource Officer	\$168,686.59	\$183,645	\$327,000
2110 • 449 • 00• 1111	Mileage	\$350.10	\$1,000	\$1,000
2110 • 471 • 30• 0000	Tuition Paid to NYS Public Schools	\$26,645.54	\$20,000	\$20,000
2110 • 471 • 30• 1003	Charter Schools Tuition	\$0.00	\$2,000	\$2,000
2110 • 480 • 75• 0000	All Textbooks	\$447,764.42	\$375,000	\$425,000
2805 • 449 • 13• 1111	Attendance Office Mileage	\$1,640.45	\$2,000	\$2,000
2815 • 400 • 91• 0000	Contractual-Health Services	\$45,986.90	\$77,000	\$60,000

# INSTRUCTION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
2815 • 440 • 91• 0000	Contractual-Health Services Professional	\$330.00	\$900	\$900
2850 • 400 • 60• 0031	Contractual-Marching Band	\$12,285.41	\$20,360	\$15,360
<b>Contractual</b>		<b>\$891,925.06</b>	<b>\$888,947</b>	<b>\$1,084,235</b>

# INSTRUCTION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>Material &amp; Supplies</b>				
2010 • 450 • 94• 0000	Material & Supplies-Asst Supt	\$2,140.16	\$1,920	\$2,000
2020 • 450 • 02• 0000	Material & Supplies-Supervisor Elden	\$0.00	\$665	\$665
2020 • 450 • 03• 0000	Material & Supplies-Supervisor McNamara	\$376.38	\$346	\$346
2020 • 450 • 04• 0000	Material & Supplies-Supervisor Palmer	\$221.52	\$448	\$448
2020 • 450 • 05• 0000	Material & Supplies-Supervisor VanBuren	\$71.52	\$346	\$346
2020 • 450 • 06• 0000	Material & Supplies-Supervisor Durgee	\$214.83	\$600	\$600
2020 • 450 • 07• 0000	Material & Supplies-Supervisor Baker	\$2,039.34	\$1,422	\$1,422
2020 • 450 • 08• 0000	Material & Supplies-Supervisor Reynolds	\$141.40	\$200	\$200
2020 • 450 • 09• 0000	Material & Supplies-Supervisor Ray	\$3,617.30	\$3,312	\$3,312
2020 • 450 • 77• 0000	Material & Supplies-Supervisor	\$1,035.16	\$740	\$775
2070 • 450 • 98• 0000	Material & Supplies-Asst Supt	\$3,208.71	\$3,000	\$3,125
2110 • 450 • 00• 0000	Material & Supplies-District	\$4,573.89	\$2,500	\$2,500
2110 • 450 • 02• 0000	Material & Supplies-Elden	\$13,944.49	\$11,818	\$13,000
2110 • 450 • 02• 0001	Art Supplies-Elden	\$327.80	\$2,200	\$2,300
2110 • 450 • 03• 0000	Material & Supplies-McNamara	\$16,493.58	\$15,508	\$17,058
2110 • 450 • 03• 0001	Art Supplies-McNamara	\$125.00	\$2,400	\$2,500
2110 • 450 • 04• 0000	Material & Supplies-Palmer	\$13,603.05	\$13,182	\$13,182
2110 • 450 • 04• 0001	Art Supplies-Palmer	\$327.89	\$2,100	\$2,200
2110 • 450 • 05• 0000	Material & Supplies-VanBuren	\$12,201.46	\$13,635	\$13,635
2110 • 450 • 05• 0001	Art Supplies-VanBuren	\$312.09	\$2,300	\$2,400
2110 • 450 • 06• 0000	Material & Supplies-Durgee	\$40,970.21	\$43,000	\$45,000
2110 • 450 • 06• 0001	Art Portfolio-Durgee	\$354.00	\$600	\$750
2110 • 450 • 07• 0000	Material & Supplies-Baker	\$67,870.01	\$67,534	\$72,000
2110 • 450 • 07• 0001	Art Portfolio-Baker	\$1,165.80	\$1,000	\$1,100
2110 • 450 • 07• 0045	Material & Supplies-PLTW	\$7,243.56	\$7,548	\$7,548
2110 • 450 • 08• 0000	Material & Supplies-Reynolds	\$8,648.02	\$12,378	\$11,250
2110 • 450 • 08• 0001	Art Supplies-Reynolds	\$0.00	\$2,000	\$2,100
2110 • 450 • 09• 0000	Material & Supplies-Ray	\$37,752.39	\$44,845	\$50,551
2110 • 450 • 09• 0001	Art Portfolio-Ray	\$0.00	\$600	\$750
2110 • 450 • 23• 0000	Material & Supplies-WBXL	\$295.98	\$500	\$250
2110 • 450 • 60• 1002	Material & Supplies-Elementary Music	\$1,129.20	\$1,147	\$0
2110 • 450 • 60• 2000	Material & Supplies-Elden Music	\$0.00	\$1,050	\$1,100
2110 • 450 • 60• 3000	Material & Supplies-McNamara Music	\$540.77	\$1,200	\$1,200
2110 • 450 • 60• 4000	Material & Supplies-Palmer Music	\$350.46	\$1,000	\$1,000
2110 • 450 • 60• 5000	Material & Supplies-VanBuren Music	\$840.02	\$1,150	\$1,200
2110 • 450 • 60• 6000	Material & Supplies-Durgee Music	\$1,131.84	\$2,500	\$2,500
2110 • 450 • 60• 7000	Material & Supplies-Baker Music	\$5,148.11	\$5,500	\$5,500
2110 • 450 • 60• 8000	Material & Supplies-Reynolds Music	\$612.69	\$950	\$1,000

# INSTRUCTION

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
2110 • 450 • 60• 9000	Material & Supplies-Ray Music	\$2,088.09	\$2,500	\$3,647
2110 • 450 • 71• 0031	Material & Supplies Legislative Grant	\$5,298.69	\$0	\$0
2110 • 450 • 71• 6000	Material & Supplies-Durgee Science Ctr	\$5,236.80	\$5,500	\$10,000
2110 • 450 • 71• 7000	Material & Supplies-Baker Science Ctr	\$15,678.52	\$16,210	\$16,210
2110 • 450 • 98• 0059	Material & Supplies-Core Curricular	\$19,596.46	\$5,000	\$20,000
2810 • 450 • 06• 0000	Material & Supplies-Guidance Durgee	\$356.93	\$250	\$250
2810 • 450 • 07• 0000	Material & Supplies-Guidance Baker	\$1,213.03	\$1,360	\$1,360
2810 • 450 • 09• 0000	Material & Supplies-Guidance Ray	\$383.67	\$880	\$880
2815 • 450 • 91• 0000	Material & Supplies-Health Services	\$1,850.55	\$1,000	\$1,800
2815 • 450 • 91• 0014	Material & Supplies-Health Services Word Of Lif	\$149.97	\$150	\$150
2815 • 450 • 91• 0015	Material & Supplies-Health Services St. Mary's	\$503.16	\$550	\$550
2815 • 450 • 91• 1091	Material & Supplies-Defibrillators	\$3,412.68	\$4,000	\$4,000
2815 • 450 • 91• 2000	Material & Supplies-Health Services Elden	\$699.53	\$800	\$800
2815 • 450 • 91• 3000	Material & Supplies-Health Services McNamara	\$753.02	\$800	\$800
2815 • 450 • 91• 4000	Material & Supplies-Health Services Palmer	\$700.99	\$800	\$800
2815 • 450 • 91• 5000	Material & Supplies-Health Services VanBuren	\$698.89	\$800	\$800
2815 • 450 • 91• 6000	Material & Supplies-Health Services Durgee	\$1,179.32	\$1,400	\$1,400
2815 • 450 • 91• 7000	Material & Supplies-Health Services Baker	\$1,954.48	\$2,300	\$2,300
2815 • 450 • 91• 8000	Material & Supplies-Health Services Reynolds	\$395.38	\$800	\$800
2815 • 450 • 91• 9000	Material & Supplies-Health Services Ray	\$944.78	\$1,400	\$1,400
2850 • 450 • 60• 0031	Material & Supplies-Marching Band	\$12,266.07	\$7,600	\$7,600
<b>Material &amp; Supplies</b>		<b>\$324,389.64</b>	<b>\$327,244</b>	<b>\$362,360</b>



# INSTRUCTION

4/10/2018 10:53:23 AM

BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
<b>BOCES</b>				
2070 • 490 • 65• 5470	School Quality Services-BOCES	\$78,361.00	\$68,986	\$117,668
2070 • 490 • 65• 5474	Performance By Design-BOCES	\$510.00	\$0	\$0
2110 • 490 • 65• 2276	Project Lead The Way-BOCES	\$3,261.20	\$3,359	\$3,261
2110 • 490 • 65• 4020	Science Kits-BOCES	\$118,395.55	\$125,881	\$128,752
2110 • 490 • 65• 4050	Alternate Ed High-BOCES	\$708,705.00	\$731,882	\$486,957
2110 • 490 • 65• 4100	Hospital Based-BOCES	\$1,058.39	\$500	\$318
2110 • 490 • 65• 4160	Arts In Ed-BOCES	\$64,575.52	\$66,000	\$70,000
2110 • 490 • 65• 4560	High School Equivalency-BOCES	\$9,081.00	\$9,353	\$9,447
2110 • 490 • 65• 4630	Equivalent Of Attendance-BOCES	\$817.50	\$1,000	\$1,000
2110 • 490 • 65• 4720	Distance Learning-BOCES	\$13,961.25	\$14,000	\$14,500
2110 • 490 • 65• 5590	Home Instruction	\$28,475.00	\$27,292	\$28,384
2110 • 490 • 65• 5624	CLT-BOCES	\$60,747.97	\$61,334	\$60,898
2110 • 490 • 65• 5630	Model Schools-BOCES	\$3,990.00	\$4,190	\$4,395
2110 • 490 • 65• 5700	School/Curr Imprv Plan	\$300.00	\$0	\$0
2110 • 490 • 65• 6180	Policy Development-Erie-BOCES	\$4,200.00	\$4,368	\$4,200
2110 • 490 • 65• 6200	Computer Service-BOCES	\$449,445.69	\$423,879	\$294,671
2280 • 490 • 65• 1010	Career & Techinca Ed-BOCES	\$900,766.75	\$880,000	\$884,384
2330 • 490 • 65• 4060	Summer School-BOCES	\$171,130.00	\$178,536	\$175,700
2805 • 490 • 65• 6203	Computer Service-BOCES	\$157,612.19	\$154,874	\$162,000
2810 • 490 • 65• 6200	Computer Service-BOCES	\$92,244.33	\$95,323	\$95,520
	<b>BOCES</b>	<b>\$2,867,638.34</b>	<b>\$2,850,757</b>	<b>\$2,542,055</b>
	<b>TOTAL INSTRUCTION</b>	<b>\$35,914,615.48</b>	<b>\$37,247,260</b>	<b>\$37,767,120</b>