

ADMINISTRATION

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Salaries				
1240 • 153 • 50• 0000	Salaries District Wide Certified	\$182,513.40	\$187,685	\$193,316
1240 • 183 • 50• 0000	Salaries Clerical	\$71,877.99	\$72,066	\$74,230
1310 • 153 • 50• 0000	Salaries District Wide Certified-Asst.Supt	\$152,673.42	\$158,017	\$298,869
1310 • 160 • 50• 0000	Salaries-Treasurer	\$83,104.66	\$86,014	\$88,594
1310 • 183 • 50• 0000	Salaries Clerical	\$303,241.80	\$314,035	\$263,901
1320 • 160 • 50• 1026	Salaries Claims Auditor	\$15,764.50	\$16,686	\$17,187
1430 • 160 • 50• 0000	Salaries Director of Staff Relations	\$150,440.60	\$150,075	\$154,577
1430 • 183 • 50• 0000	Salaries Clerical	\$131,070.32	\$134,497	\$138,532
1480 • 160 • 50• 0000	Salaries-Public Info	\$57,000.40	\$61,669	\$63,519
1670 • 160 • 50• 0000	Salaries Courier	\$25,558.67	\$28,707	\$29,568
1670 • 160 • 50• 1240	Salaries-Extra Time	\$0.00	\$1,106	\$0
Salaries		\$1,173,245.76	\$1,210,557	\$1,322,293

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Equipment			
1310 • 200 • 97• 0000 Equipment-BO	\$3,178.50	\$5,000	\$5,000
Equipment	\$3,178.50	\$5,000	\$5,000

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Contractual				
1010 • 400 • 95• 0000	Contractual-BoE	\$20,917.29	\$23,000	\$23,000
1010 • 449 • 95• 0000	Conferences/Mtgs/Travel-BoE	\$22,430.34	\$24,000	\$28,000
1060 • 400 • 96• 0000	Contractual-District Meeting	\$3,958.96	\$4,000	\$4,000
1240 • 400 • 99• 0000	Contractual-Supt	\$2,664.99	\$2,500	\$3,000
1240 • 449 • 99• 0000	Conferences/Mtgs/Travel-Supt	\$2,113.16	\$9,000	\$10,000
1310 • 400 • 97• 0000	Contractual-BO	\$1,410.52	\$3,000	\$3,000
1310 • 449 • 97• 0000	Conferences/Mtgs/Travel-BO	\$3,201.46	\$4,000	\$4,000
1320 • 400 • 66• 0000	External Auditor	\$27,775.00	\$37,180	\$37,000
1320 • 400 • 66• 1020	TSA Compliance	\$9,699.00	\$10,282	\$10,500
1320 • 400 • 66• 1027	Internal Auditor	\$18,000.00	\$17,000	\$17,000
1330 • 400 • 67• 0000	Contractual-Tax Collector	\$33,117.86	\$34,000	\$34,000
1380 • 400 • 68• 0000	Contractual-Fiscal Agent Fee	\$3,352.88	\$17,500	\$10,000
1420 • 400 • 69• 0000	Contractual-Legal	\$15,221.92	\$25,000	\$25,000
1420 • 400 • 69• 1551	Construction-Legal	\$1,027.92	\$5,000	\$5,000
1420 • 400 • 95• 5524	Tax Certiorari-Legal	\$18,661.90	\$0	\$0
1430 • 400 • 93• 0000	Contractual-HR	\$9,866.58	\$13,000	\$15,000
1430 • 449 • 93• 0000	Conferences/Mtgs/Travel-HR	\$6,656.15	\$5,500	\$5,500
1460 • 400 • 70• 0000	Contractual-Record Mgt	\$9,696.97	\$10,000	\$10,000
1480 • 400 • 79• 0000	Contractual-Public Info	\$24,778.00	\$27,500	\$28,050
1910 • 411 • 92• 0000	Fire & Liability-Insurance	\$156,519.00	\$159,630	\$168,619
1910 • 412 • 92• 0000	Liability-Insurance	\$26,842.00	\$25,700	\$31,000
1910 • 419 • 92• 0000	Student Accident-Insurance	\$33,683.00	\$48,000	\$51,000
1920 • 400 • 95• 0000	School Association Dues-BoE	\$20,649.54	\$22,153	\$23,153
1950 • 400 • 72• 0000	Tax Assessments	\$21,344.06	\$22,000	\$25,000
1964 • 400 • 64• 0000	Tax Refunds	\$0.00	\$5,000	\$6,000
Contractual		\$493,588.50	\$553,945	\$576,822

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Material & Supplies				
1010 • 450 • 95• 0000	Material & Supplies-BoE	\$1,779.50	\$1,650	\$2,300
1240 • 450 • 99• 0000	Material & Supplies-Supt	\$15,376.60	\$2,500	\$2,500
1310 • 450 • 97• 0000	Material & Supplies-BO	\$4,768.80	\$4,000	\$5,000
1430 • 450 • 93• 0000	Material & Supplies-HR	\$2,999.93	\$4,000	\$4,000
1480 • 450 • 79• 0000	Material & Supplies-Public Info	\$589.82	\$800	\$800
1670 • 450 • 78• 1520	Postage-Print Shop	\$49,038.63	\$62,000	\$62,000
Material & Supplies		\$74,553.28	\$74,950	\$76,600

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BOCES			
1310 • 490 • 65• 6200 Computer Service-BOCES	\$147,695.50	\$175,525	\$180,791
1310 • 490 • 65• 6200 School Dietician-BOCES	\$21,400.00	\$21,400	\$22,042
1310 • 490 • 65• 6600 State Aid Planning-BOCES	\$3,220.00	\$3,280	\$3,378
1310 • 490 • 65• 6703 Co-Op Bidding-Oswego-BOCES	\$3,450.00	\$3,550	\$3,657
1310 • 490 • 65• 6801 Asset Mgt Base Fee-BOCES	\$5,650.00	\$5,925	\$6,103
1430 • 490 • 65• 6060 Recruiting Service-BOCES	\$48,945.49	\$17,426	\$17,949
1430 • 490 • 65• 6150 Substitute Calling-BOCES	\$13,252.25	\$12,363	\$12,734
1430 • 490 • 65• 6210 Application Service-BOCES	\$19,860.00	\$40,000	\$46,350
1430 • 490 • 65• 6300 Employee Assistance-BOCES	\$28,535.00	\$28,535	\$29,391
1430 • 490 • 65• 6360 Health/Safety Officer-BOCES	\$83,910.40	\$70,135	\$72,239
1430 • 490 • 65• 6761 Employee Benefits Coordination-BOCES	\$68,361.00	\$55,358	\$57,019
1460 • 490 • 65• 6811 Records Management-BOCES	\$4,866.00	\$5,344	\$5,504
1981 • 490 • 65• 0101 Administration-BOCES	\$200,268.68	\$211,405	\$217,747
1981 • 490 • 65• 0201 Rent-BOCES	\$211,020.00	\$222,317	\$228,987
1981 • 490 • 65• 0202 Capital Project-BOCES	\$45,286.93	\$50,618	\$52,137
	BOCES	\$905,721.25	\$923,181
TOTAL ADMINISTRATION	\$2,650,287.29	\$2,767,633	\$2,936,743