

Baldwinsville Central School District

Instructional Budget Presentation 2019-2020

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

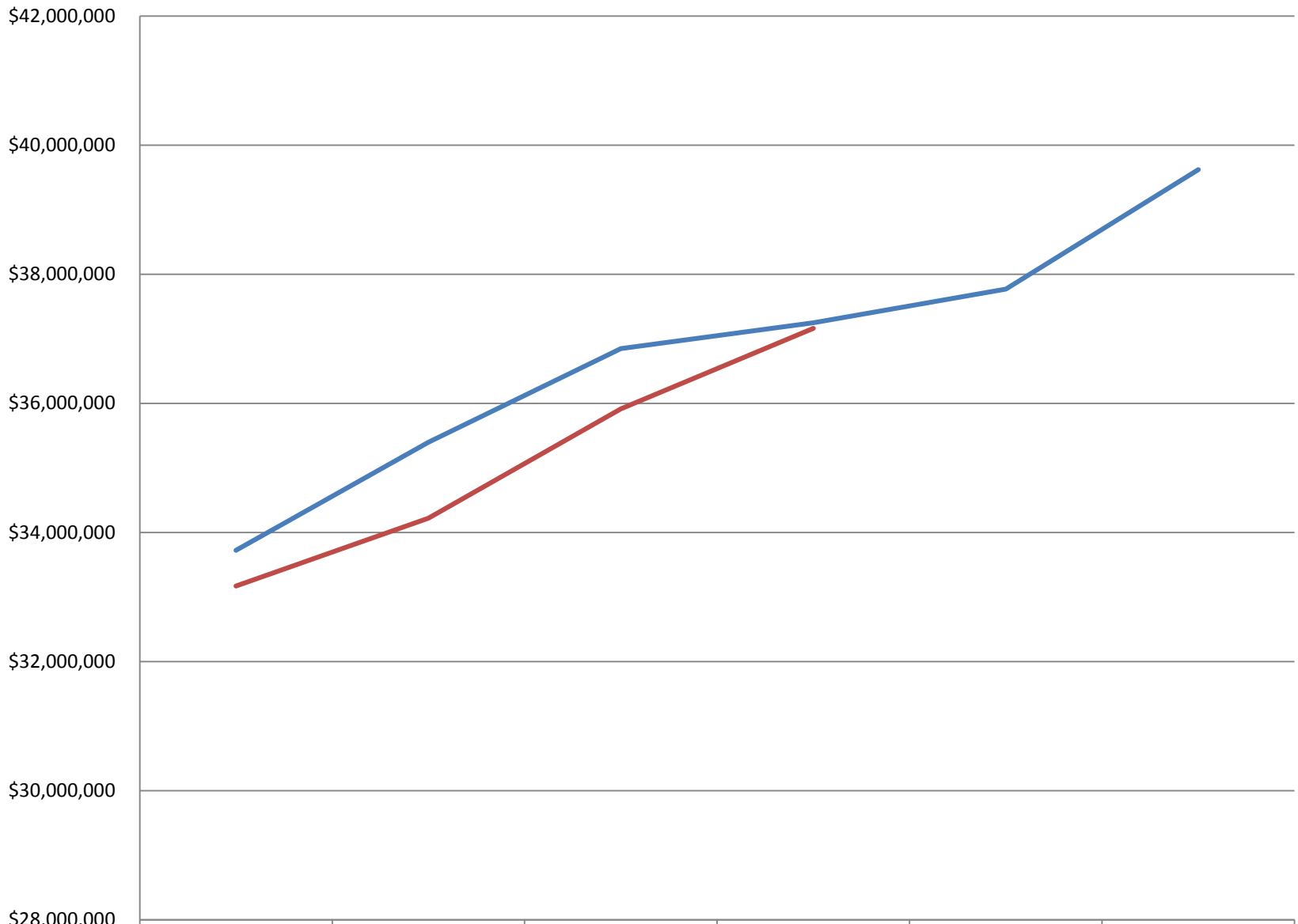
	<u>2017/2018 Actual Spending</u>	<u>2018/2019 Budget</u>	<u>2019/2020 Proposed Budget</u>
Salaries - 100s	\$ 32,740,827	\$ 33,606,995	\$ 35,145,560
Equipment - 200s	\$ 208,105	\$ 171,475	\$ 232,000
Contractual - 400s	\$ 856,056	\$ 1,084,235	\$ 1,067,004
Material & Supplies - 450s	\$ 372,563	\$ 362,360	\$ 370,250
BOCES - 490s	\$ 2,984,495	\$ 2,542,055	\$ 2,803,619
TOTAL INSTRUCTION	\$ 37,162,046	\$ 37,767,120	\$ 39,618,433

All Codes

SUMMARY

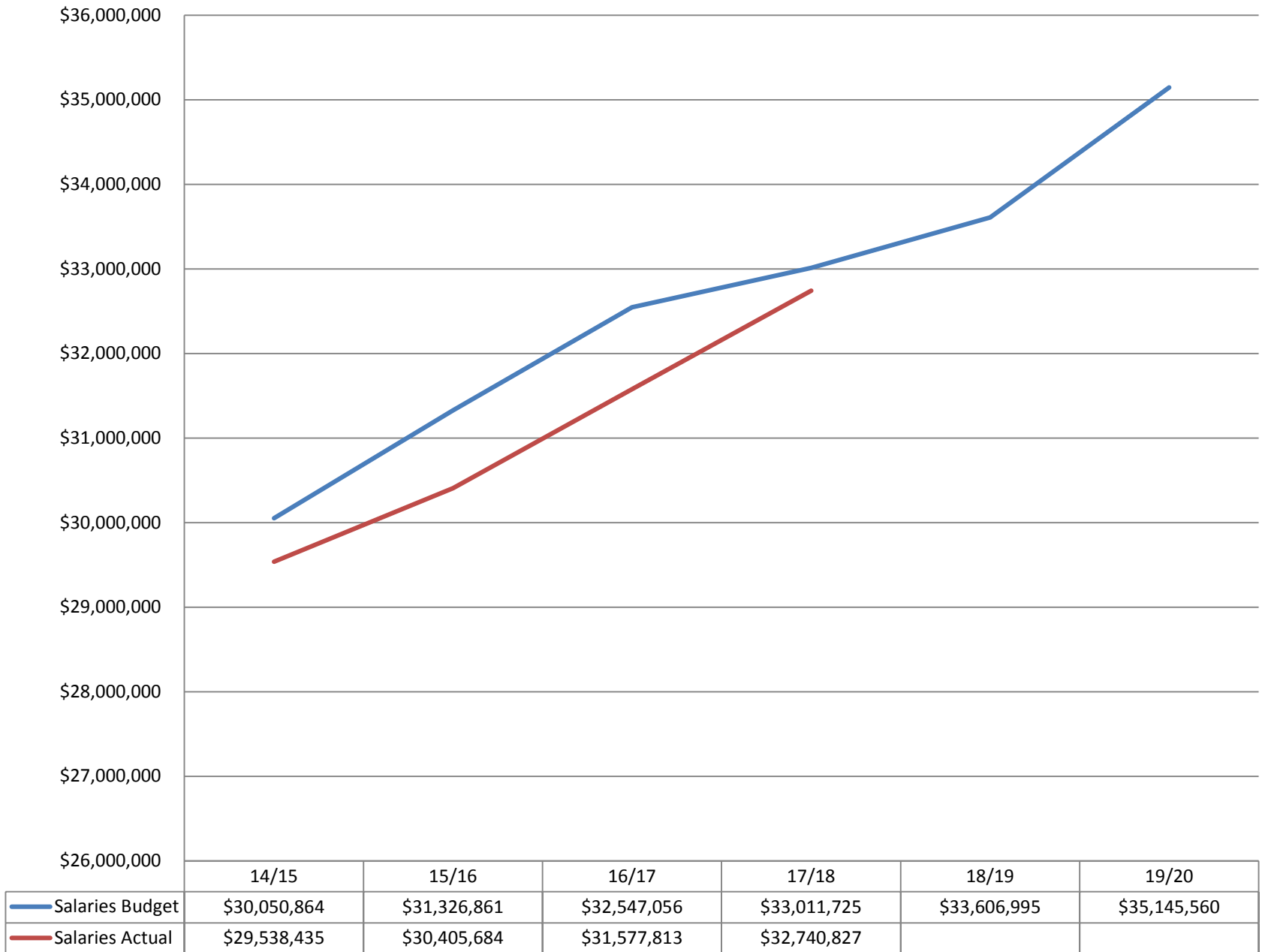
	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,142,192	\$1,202,008	\$1,263,751
Facilities/Operation 1620/1621 codes	\$5,328,624	\$5,911,017	\$6,188,452
Instruction 2000 codes	\$37,162,046	\$37,767,120	\$39,618,433
Special Education 2250/2800/9901 codes	\$12,815,104	\$13,667,441	\$14,178,397
Administration 1000s (except 1600s)	\$2,650,287	\$2,767,633	\$2,838,674
Technology/AV/Library 2110/2600 codes	\$3,106,011	\$3,628,713	\$3,838,211
Transportation 5500 codes	\$5,239,898	\$5,546,033	\$5,845,201
Undistributed (Debt Service/Benefits) 9000 codes	\$33,930,895	\$36,769,974	\$36,024,481
TOTAL	\$101,375,057	\$107,259,939	\$109,795,600

Total - Instruction



	14/15	15/16	16/17	17/18	18/19	19/20
Total Budget	\$33,720,859	\$35,396,626	\$36,848,927	\$37,247,260	\$37,767,120	\$39,618,433
Total Actual	\$33,168,340	\$34,220,756	\$35,914,615	\$37,162,046		

Salaries - Instruction

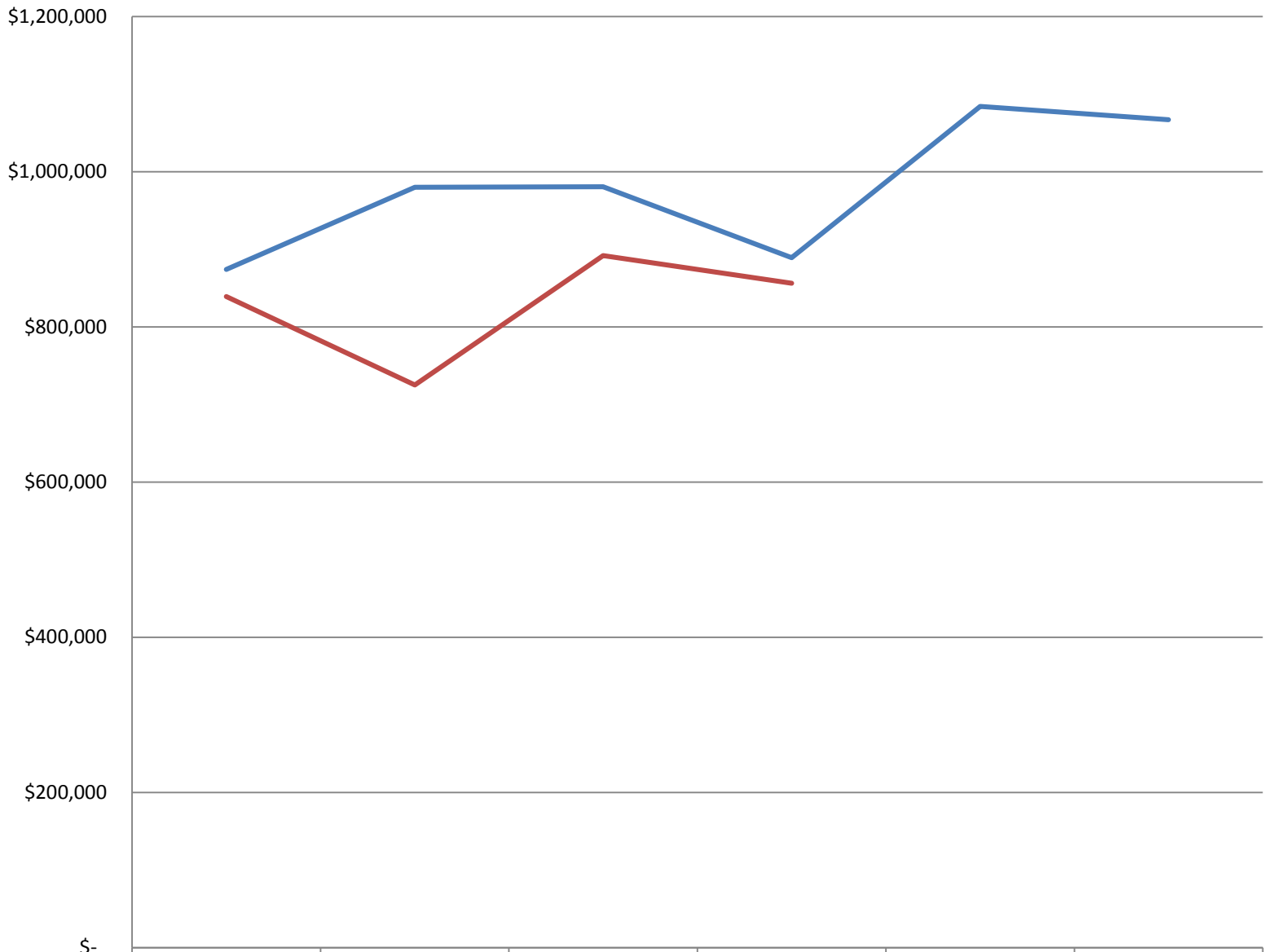


Equipment - Instruction



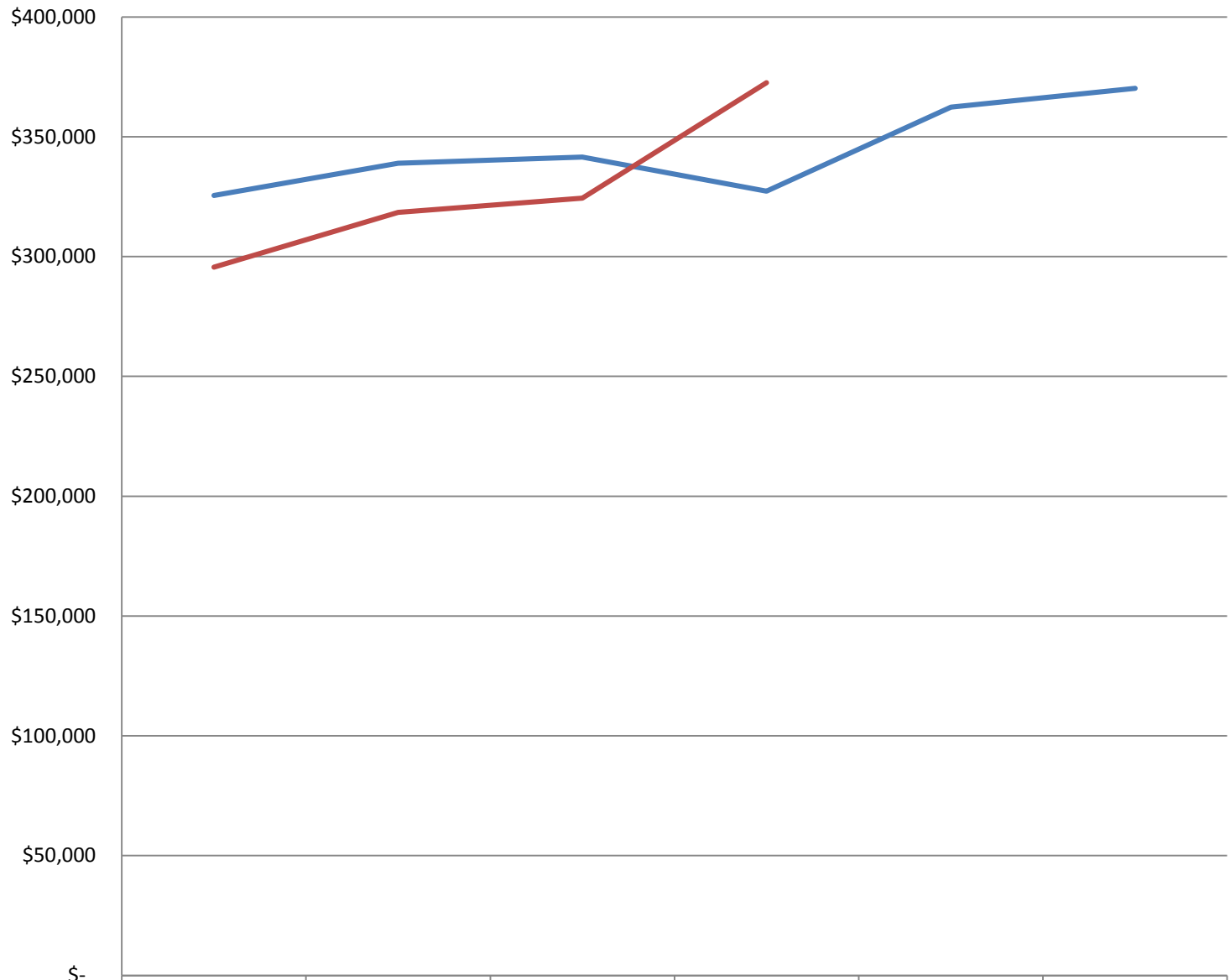
	14/15	15/16	16/17	17/18	18/19	19/20
Equipment Budget	\$146,411	\$168,004	\$194,916	\$168,587	\$171,475	\$232,000
Equipment Actual	\$149,026	\$229,587	\$252,850	\$208,105		

Contractual - Instruction



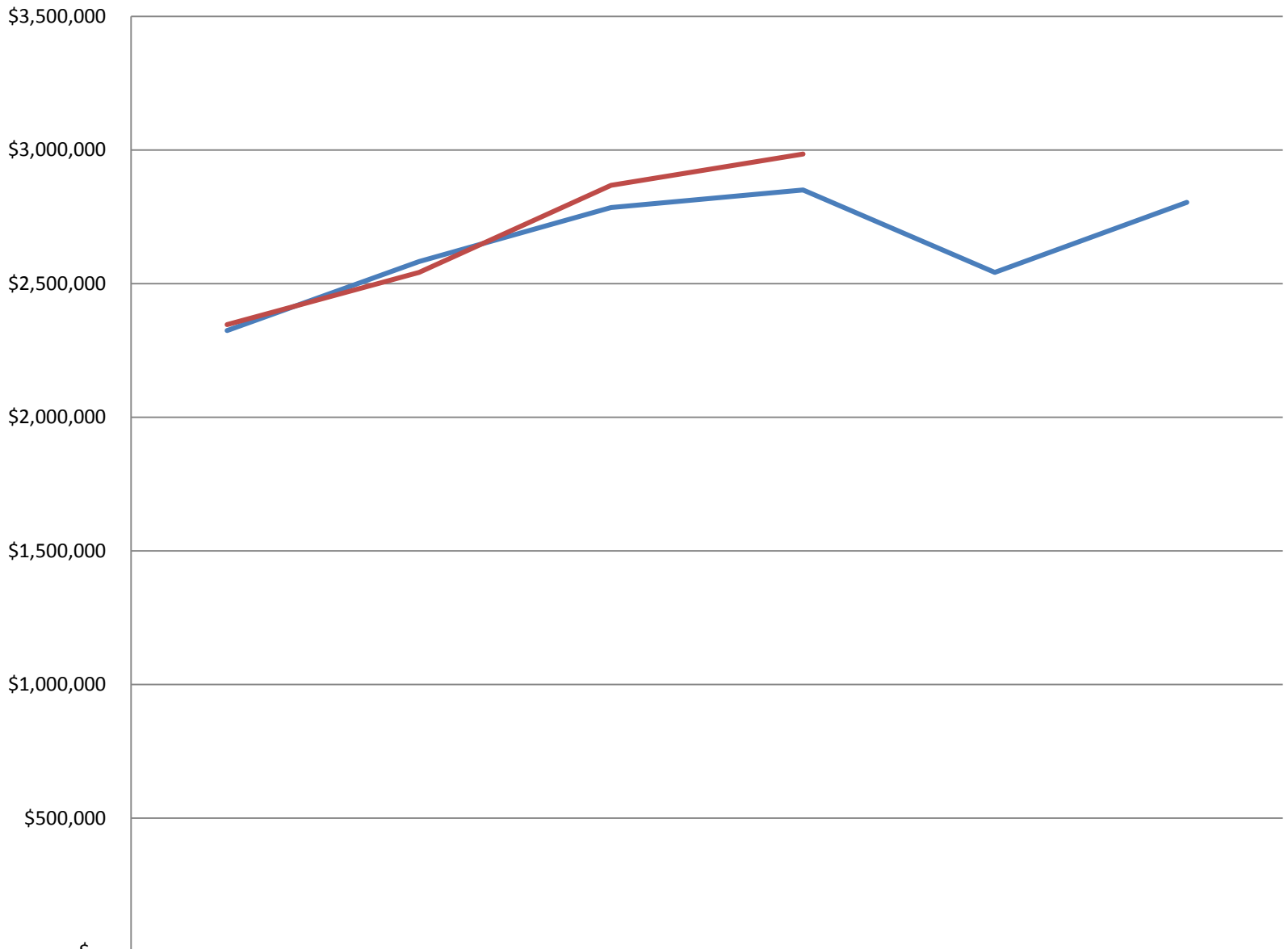
	14/15	15/16	16/17	17/18	18/19	19/20
Contractual Budget	\$874,006	\$979,971	\$980,669	\$888,947	\$1,084,235	\$1,067,004
Contractual Actual	\$838,917	\$725,176	\$891,925	\$856,056		

Material & Supplies - Instruction



	14/15	15/16	16/17	17/18	18/19	19/20
Material & Supplies Budget	\$325,536	\$338,989	\$341,573	\$327,244	\$362,360	\$370,250
Material & Supplies Actual	\$295,564	\$318,450	\$324,389	\$372,563		

BOCES - Instruction



	14/15	15/16	16/17	17/18	18/19	19/20
BOCES Budget	\$2,324,042	\$2,582,801	\$2,784,713	\$2,850,757	\$2,542,055	\$2,803,619
BOCES Actual	\$2,346,398	\$2,541,859	\$2,867,638	\$2,984,495		

INSTRUCTION

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2018/2019 CURRENT APPROPRIATION 1-15-19	2019/2020 PROPOSED BUDGET
Salaries					
2010 • 153 • 50• 0000	Salaries District Wide Certified	\$141,781.90	\$141,578	\$145,000.00	\$149,350
2010 • 183 • 50• 0000	Salaries Clerical	\$43,492.80	\$45,094	\$27,033.06	\$46,447
2020 • 150 • 50• 1019	Salaries Administrative Intern	\$18,783.32	\$125,000	\$69,738.00	\$0
2020 • 150 • 50• 1081	Salaries Supervision	\$712,636.71	\$721,939	\$925,330.59	\$951,981
2020 • 153 • 02• 0000	Salaries Supervision Elden	\$0.00	\$0	\$98,952.08	\$103,077
2020 • 153 • 03• 0000	Salaries Supervision McNamara	\$0.00	\$0	\$109,948.42	\$96,073
2020 • 153 • 04• 0000	Salaries Supervision Palmer	\$0.00	\$0	\$104,414.85	\$115,415
2020 • 153 • 05• 0000	Salaries Supervision VanBuren	\$0.00	\$0	\$94,878.98	\$98,879
2020 • 153 • 06• 0000	Salaries Supervision Durgee	\$0.00	\$0	\$286,145.96	\$337,129
2020 • 153 • 07• 0000	Salaries Supervision Baker	\$0.00	\$0	\$387,060.12	\$377,234
2020 • 153 • 08• 0000	Salaries Supervision Reynolds	\$0.00	\$0	\$104,084.49	\$108,084
2020 • 153 • 09• 0000	Salaries Supervision Ray	\$0.00	\$0	\$249,793.14	\$265,089
2020 • 153 • 50• 0000	Salaries District Wide Certified	\$1,460,681.41	\$1,465,843	\$0.00	\$0
2020 • 183 • 02• 0000	Salaries Clerical Elden	\$0.00	\$0	\$65,384.87	\$71,380
2020 • 183 • 03• 0000	Salaries Clerical McNamara	\$0.00	\$0	\$68,872.61	\$74,423
2020 • 183 • 04• 0000	Salaries Clerical Palmer	\$0.00	\$0	\$55,546.42	\$51,329
2020 • 183 • 05• 0000	Salaries Clerical VanBuren	\$0.00	\$0	\$56,365.83	\$61,972
2020 • 183 • 06• 0000	Salaries Clerical Durgee	\$0.00	\$0	\$85,595.06	\$91,398
2020 • 183 • 07• 0000	Salaries Clerical Baker	\$0.00	\$0	\$201,701.65	\$219,839
2020 • 183 • 08• 0000	Salaries Clerical Reynolds	\$0.00	\$0	\$41,805.02	\$47,040
2020 • 183 • 09• 0000	Salaries Clerical Ray	\$0.00	\$0	\$76,271.13	\$82,608
2020 • 183 • 50• 0000	Salaries Clerical	\$641,926.77	\$669,840	\$0.00	\$0
2020 • 183 • 50• 1081	Salaries Clerical	\$97,150.68	\$103,066	\$102,449.00	\$110,504
2070 • 140 • 50• 1017	Salaries Mentoring Extra Duty	\$0.00	\$3,312	\$3,312.00	\$3,415
2070 • 150 • 50• 0057	Salaries-Curriculum Development	\$73,523.53	\$109,273	\$109,273.00	\$112,000
2070 • 150 • 50• 0058	Salaries-Staff Development	\$138,695.38	\$139,060	\$139,060.00	\$160,000
2070 • 150 • 50• 1022	Learning Coaches	\$150,723.22	\$156,600	\$156,600.00	\$180,000
2110 • 100 • 50• 0000	Salaries Step Increases	\$0.00	\$150,000	\$62,851.05	\$154,650
2110 • 110 • 50• 0000	Salaries Kindergarten	\$1,472,117.50	\$1,440,000	\$0.00	\$0
2110 • 120 • 02• 2000	Grade K-3 Elden	\$0.00	\$0	\$1,474,517.94	\$1,524,567
2110 • 120 • 03• 3000	Grade K-3 McNamara	\$0.00	\$0	\$1,383,950.26	\$1,465,768
2110 • 120 • 04• 4000	Grade K-3 Palmer	\$0.00	\$0	\$1,429,520.50	\$1,513,914
2110 • 120 • 05• 5000	Grade K-3 VanBuren	\$0.00	\$0	\$1,344,817.68	\$1,425,422
2110 • 120 • 08• 8000	Grade K-3 Reynolds	\$0.00	\$0	\$1,332,901.95	\$1,478,375
2110 • 120 • 50• 0000	Salaries Grade 1-3	\$4,039,404.13	\$4,380,000	\$0.00	\$0
2110 • 121 • 02• 2000	Grade 4-5 Elden	\$0.00	\$0	\$717,206.36	\$741,251

INSTRUCTION

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2018/2019 CURRENT APPROPRIATION 1-15-19	2019/2020 PROPOSED BUDGET
2110 • 121 • 03• 3000	Grade 4-5 McNamara	\$0.00	\$0	\$697,411.49	\$744,975
2110 • 121 • 04• 4000	Grade 4-5 Palmer	\$0.00	\$0	\$758,105.00	\$848,225
2110 • 121 • 05• 5000	Grade 4-5 VanBuren	\$0.00	\$0	\$842,826.59	\$870,758
2110 • 121 • 08• 8000	Grade 4-5 Reynolds	\$0.00	\$0	\$773,365.39	\$719,331
2110 • 121 • 09• 9000	Grade 6 Ray	\$0.00	\$0	\$2,038,891.86	\$2,066,266
2110 • 121 • 50• 0000	Salaries Grade 4-6	\$3,942,230.70	\$3,980,000	\$0.00	\$0
2110 • 130 • 06• 6000	Teachers Gr 8-9 Durgee	\$0.00	\$0	\$4,367,092.56	\$4,647,852
2110 • 130 • 07• 7000	Teachers Gr 10-12 Baker	\$0.00	\$0	\$5,806,802.89	\$5,986,814
2110 • 130 • 09• 9000	Teachers Gr 7 Ray	\$0.00	\$0	\$2,189,539.54	\$2,246,553
2110 • 130 • 50• 0001	Salaries-Art Department	\$972,607.02	\$980,000	\$0.00	\$0
2110 • 130 • 50• 0002	Salaries-Business Education	\$136,788.00	\$142,140	\$0.00	\$0
2110 • 130 • 50• 0003	Salaries-English 7-12 & ENL	\$2,191,125.17	\$2,155,000	\$0.00	\$0
2110 • 130 • 50• 0004	Salaries-Foreign Language 7-12	\$829,400.70	\$867,521	\$0.00	\$0
2110 • 130 • 50• 0005	Salaries-Home & Careers 7-12	\$288,607.50	\$291,840	\$0.00	\$0
2110 • 130 • 50• 0006	Salaries-Technology Education 7-12	\$846,788.50	\$782,000	\$0.00	\$0
2110 • 130 • 50• 0007	Salaries-Math 7-12	\$2,091,098.65	\$2,107,000	\$0.00	\$0
2110 • 130 • 50• 0008	Salaries-Music 7-12	\$1,414,662.39	\$1,458,000	\$0.00	\$0
2110 • 130 • 50• 0010	Salaries-Science 7-12	\$2,254,946.19	\$2,165,000	\$0.00	\$0
2110 • 130 • 50• 0011	Salaries-Social Studies 7-12	\$1,850,506.50	\$1,775,000	\$0.00	\$0
2110 • 130 • 50• 0016	Salaries-Health Education 7-12	\$292,098.17	\$308,551	\$0.00	\$0
2110 • 130 • 50• 0039	Salaries Physical Education K-12	\$1,562,247.63	\$1,620,000	\$0.00	\$0
2110 • 130 • 50• 0049	Salaries Graduation 7-12	\$4,037.06	\$4,615	\$4,407.97	\$4,615
2110 • 130 • 50• 1050	***Salaries-Study Increases 7-12	\$50,094.70	\$84,764	\$52,218.63	\$80,000
2110 • 137 • 02• 0025	Math TA Elden	\$0.00	\$0	\$25,867.56	\$28,595
2110 • 137 • 02• 0028	Reading TA Elden	\$0.00	\$0	\$36,202.43	\$39,289
2110 • 137 • 02• 1241	Sub Tchg Assts Elden	\$0.00	\$0	\$26,987.73	\$27,501
2110 • 137 • 03• 0025	Math TA McNamara	\$0.00	\$0	\$22,099.39	\$24,762
2110 • 137 • 03• 0028	Reading TA McNamara	\$0.00	\$0	\$36,323.23	\$39,413
2110 • 137 • 03• 1241	Sub Tchg Assts McNamara	\$0.00	\$0	\$16,020.84	\$16,325
2110 • 137 • 04• 0025	Math TA Palmer	\$0.00	\$0	\$37,723.11	\$40,855
2110 • 137 • 04• 0028	Reading TA Palmer	\$0.00	\$0	\$36,202.43	\$39,289
2110 • 137 • 04• 1241	Sub Tchg Assts Palmer	\$0.00	\$0	\$29,372.88	\$29,931
2110 • 137 • 05• 0025	Math TA VanBuren	\$0.00	\$0	\$35,007.37	\$38,057
2110 • 137 • 05• 0028	Reading TA VanBuren	\$0.00	\$0	\$20,009.85	\$22,610
2110 • 137 • 05• 1241	Sub Tchg Assts VanBuren	\$0.00	\$0	\$22,365.43	\$22,790
2110 • 137 • 06• 1241	Sub Tchg Assts Durgee	\$0.00	\$0	\$11,498.87	\$11,717
2110 • 137 • 07• 1241	Sub Tchg Assts Baker	\$0.00	\$0	\$17,699.87	\$18,036

INSTRUCTION

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2018/2019 CURRENT APPROPRIATION 1-15-19	2019/2020 PROPOSED BUDGET
2110 • 137 • 08• 0025	Math TA Reynolds	\$0.00	\$0	\$29,694.73	\$32,586
2110 • 137 • 08• 0028	Reading TA Reynolds	\$0.00	\$0	\$32,884.82	\$35,871
2110 • 137 • 08• 1241	Sub Tchg Assts Reynolds	\$0.00	\$0	\$7,240.59	\$7,378
2110 • 137 • 09• 0028	Reading Tchg Asst Reynolds	\$0.00	\$0	\$11,009.85	\$11,340
2110 • 137 • 09• 1241	Sub Tchg Assts Ray	\$0.00	\$0	\$18,642.57	\$18,997
2110 • 137 • 50• 0025	Salaries Math TAs	\$164,384.84	\$171,778	\$0.00	\$0
2110 • 137 • 50• 0028	SALaries Reading TAs	\$139,718.58	\$147,009	\$0.00	\$0
2110 • 137 • 50• 1240	Salaries TA-Extra Time	\$44.28	\$1,033	\$1,033.00	\$1,064
2110 • 137 • 50• 1241	Salaries Substitute TA'S	\$213,653.17	\$151,645	\$1,816.22	\$1,851
2110 • 140 • 02• 2000	Teacher Sub K-5 Elden	\$0.00	\$0	\$104,655.19	\$106,644
2110 • 140 • 03• 3000	Teacher Sub K-5 McNamara	\$0.00	\$0	\$128,862.22	\$131,311
2110 • 140 • 04• 4000	Teacher Sub K-5 Palmer	\$0.00	\$0	\$180,157.53	\$183,581
2110 • 140 • 05• 5000	Teacher Sub K-5 VanBuren	\$0.00	\$0	\$141,426.60	\$144,114
2110 • 140 • 06• 6000	Teacher Sub 8-9 Durgee	\$0.00	\$0	\$211,193.88	\$215,207
2110 • 140 • 07• 7000	Teacher Sub 10-12 Baker	\$0.00	\$0	\$219,090.74	\$223,253
2110 • 140 • 08• 8000	Teacher Sub K-5 Reynolds	\$0.00	\$0	\$96,990.14	\$98,833
2110 • 140 • 09• 9000	Teacher Sub 6-7 Ray	\$0.00	\$0	\$238,667.28	\$243,202
2110 • 140 • 50• 1241	Salaries Substitute Teachers	\$1,294,971.58	\$1,328,241	\$7,197.42	\$8,925
2110 • 150 • 50• 0028	Salaries-Reading Teachers	\$478,175.13	\$494,979	\$0.00	\$0
2110 • 150 • 50• 0042	Salaries-Math RTI		\$200,000	\$163,416.31	\$0
2110 • 150 • 50• 1011	Salaries-Get Ready for K Program	\$5,129.40	\$6,728	\$6,728.00	\$6,728
2110 • 150 • 50• 1120	Salaries-Health Insurance-BTA Tier 1	\$70,431.25	\$66,758	\$66,758.00	\$46,515
2110 • 150 • 50• 1240	Salaries-Extra Time	\$13,639.57	\$1,475	\$1,475.00	\$0
2110 • 151 • 06• 0000	Alternate Inst Durgee	\$0.00	\$0	\$3,456.26	\$3,563
2110 • 151 • 07• 0000	Alternate Inst Baker	\$0.00	\$0	\$15,301.58	\$15,776
2110 • 151 • 09• 0000	Alternate Inst Ray	\$0.00	\$0	\$3,390.63	\$3,496
2110 • 151 • 50• 0000	Salaries Alternative Instr/Tutoring	\$158,770.21	\$121,540	\$99,391.53	\$99,392
2110 • 160 • 50• 1118	Health Ins NonInst Incentive	\$0.00	\$0	\$9,000.00	\$9,000
2110 • 175 • 03• 1241	Aide Sub McNamara	\$0.00	\$0	\$0.00	\$815
2110 • 175 • 04• 1241	Aide Sub Palmer	\$0.00	\$0	\$0.00	\$815
2110 • 175 • 05• 1241	Aide Sub VanBuren	\$0.00	\$0	\$0.00	\$815
2110 • 175 • 06• 1241	Aide Sub Durgee	\$0.00	\$0	\$0.00	\$5,605
2110 • 175 • 07• 1241	Aide Sub Baker	\$0.00	\$0	\$0.00	\$1,732
2110 • 175 • 08• 1241	Aide Sub Reynolds	\$0.00	\$0	\$0.00	\$82
2110 • 175 • 09• 1241	Aide Sub Ray	\$0.00	\$0	\$0.00	\$1,732
2110 • 175 • 50• 0000	Salaries Teachers Aide	\$381,539.10	\$391,820	\$4,066.43	\$4,189
2110 • 175 • 50• 1241	Salaries-Substitute Aide	\$33,912.14	\$33,560	\$33,560.00	\$20,660

INSTRUCTION

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2018/2019 CURRENT APPROPRIATION 1-15-19	2019/2020 PROPOSED BUDGET
2110 • 183 • 02• 1241	Clerical Sub Elden	\$0.00	\$0	\$246.19	\$510
2110 • 183 • 02• 2000	Clerical Elden	\$0.00	\$0	\$27,913.30	\$30,751
2110 • 183 • 03• 1241	Clerical Sub McNamara	\$0.00	\$0	\$1,190.80	\$510
2110 • 183 • 03• 3000	Clerical McNamara	\$0.00	\$0	\$18,815.90	\$21,380
2110 • 183 • 04• 1241	Clerical Sub Palmer	\$0.00	\$0	\$1,030.50	\$510
2110 • 183 • 04• 4000	Clerical Palmer	\$0.00	\$0	\$27,700.26	\$30,751
2110 • 183 • 05• 5000	Clerical VanBuren	\$0.00	\$0	\$13,389.78	\$15,791
2110 • 183 • 06• 1240	Clerical Extra Time Durgee	\$0.00	\$0	\$356.00	\$515
2110 • 183 • 06• 6000	Clerical Durgee	\$0.00	\$0	\$95,341.33	\$106,202
2110 • 183 • 07• 1241	Clerical Sub Baker	\$0.00	\$0	\$1,711.78	\$1,019
2110 • 183 • 07• 7000	Clerical Baker	\$0.00	\$0	\$50,557.10	\$40,192
2110 • 183 • 08• 1241	Clerical Sub Reynolds	\$0.00	\$0	\$40.29	\$510
2110 • 183 • 08• 8000	Clerical Reynolds	\$0.00	\$0	\$32,378.85	\$18,518
2110 • 183 • 09• 1241	Clerical Sub Ray	\$0.00	\$0	\$366.40	\$1,019
2110 • 183 • 09• 9000	Clerical Ray	\$0.00	\$0	\$121,657.05	\$135,307
2110 • 183 • 10• 1240	Clerical Extra Time DO	\$0.00	\$0	\$2,841.70	\$5,150
2110 • 183 • 10• 1241	Clerical Sub DO	\$0.00	\$0	\$271.94	\$1,223
2110 • 183 • 50• 1240	Salaries-Clerical Extra Time	\$23,030.52	\$21,981	\$18,783.30	\$22,640
2110 • 183 • 50• 1241	Salaries-Clerical Substitute	\$27,454.87	\$21,840	\$16,982.10	\$22,255
2110 • 184 • 02• 1066	LunchRm Attend Elden	\$0.00	\$0	\$15,151.82	\$15,440
2110 • 184 • 03• 1066	LunchRm Attend McNamara	\$0.00	\$0	\$15,241.90	\$15,532
2110 • 184 • 04• 1066	LunchRm Attend Palmer	\$0.00	\$0	\$11,463.06	\$11,681
2110 • 184 • 05• 1066	LunchRm Attend VanBuren	\$0.00	\$0	\$15,892.80	\$16,195
2110 • 184 • 08• 1066	LunchRm Attend Reynolds	\$0.00	\$0	\$10,911.66	\$11,119
2110 • 184 • 50• 1066	Salaries-Attendants Lunch Room	\$75,608.00	\$69,022		\$0
2805 • 190 • 50• 0000	Salaries-Attendance Officer	\$8,272.20	\$9,066	\$9,066.00	\$18,656
2810 • 137 • 07• 0000	Teaching Assist Baker	\$0.00	\$0	\$36,297.48	\$22,782
2810 • 137 • 50• 0000	Salaries-Career Resource	\$34,935.86	\$36,156	\$0.00	\$0
2810 • 154 • 50• 0000	Salaries Summer Guidance	\$65,641.81	\$70,294	\$66,776.66	\$0
2810 • 158 • 06• 0000	Guid Salaries Durgee	\$0.00	\$0	\$318,701.00	\$356,454
2810 • 158 • 07• 0000	Guid Salaries Baker	\$0.00	\$0	\$398,313.96	\$445,641
2810 • 158 • 09• 0000	Guid Salaries Ray	\$0.00	\$0	\$157,289.97	\$170,355
2810 • 158 • 50• 0000	Salaries Guidance	\$922,102.75	\$949,000	\$52,652.00	\$0
2810 • 183 • 06• 0000	Salaries Clerical Durgee	\$0.00	\$0	\$59,137.54	\$64,912
2810 • 183 • 07• 0000	Salaries Clerical Baker	\$0.00	\$0	\$44,537.71	\$73,166
2810 • 183 • 09• 0000	Salaries Clerical Ray	\$0.00	\$0	\$23,352.89	\$26,053
2810 • 183 • 50• 0000	Salaries-Clerical Guidance	\$137,088.17	\$147,590	\$20,561.86	\$0

INSTRUCTION

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2018/2019 CURRENT APPROPRIATION 1-15-19	2019/2020 PROPOSED BUDGET
2815 • 157 • 50• 0000	Salaries-Nurse Stipend	\$5,376.82	\$5,331	\$5,331.00	\$5,331
2815 • 175 • 06• 0000	Aide Durgee	\$0.00	\$0	\$21,749.15	\$24,402
2815 • 175 • 07• 0000	Aide Baker	\$0.00	\$0	\$20,080.79	\$22,683
2815 • 175 • 09• 0000	Aide Ray	\$0.00	\$0	\$16,882.07	\$19,389
2815 • 175 • 50• 0000	Salaries-Health Aide	\$56,868.92	\$74,155	\$3,064.56	\$15,906
2815 • 176 • 00• 1240	Nurse Extra Time Ray	\$0.00	\$0	\$0.00	\$2,369
2815 • 176 • 00• 1241	Nurse Sub Durgee	\$0.00	\$0	\$354.56	\$1,325
2815 • 176 • 00• 1241	Nurse Sub Reynolds	\$0.00	\$0	\$0.00	\$2,345
2815 • 176 • 00• 1241	Nurse Sub Baker	\$0.00	\$0	\$580.50	\$2,344
2815 • 176 • 00• 1241	Nurse Sub Ray	\$0.00	\$0	\$0.00	\$2,345
2815 • 176 • 02• 0000	Nurse Elden	\$0.00	\$0	\$34,261.16	\$36,197
2815 • 176 • 03• 0000	Nurse McNamara	\$0.00	\$0	\$47,924.45	\$49,405
2815 • 176 • 04• 0000	Nurse Palmer	\$0.00	\$0	\$36,338.15	\$38,475
2815 • 176 • 04• 1241	Nurse Sub Palmer	\$0.00	\$0	\$774.00	\$2,344
2815 • 176 • 05• 0000	Nurse VanBuren	\$0.00	\$0	\$56,886.79	\$60,259
2815 • 176 • 05• 1241	Nurse Sub VanBuren	\$0.00	\$0	\$0.00	\$1,325
2815 • 176 • 06• 0000	Nurse Durgee	\$0.00	\$0	\$34,068.62	\$36,248
2815 • 176 • 07• 0000	Nurse Baker	\$0.00	\$0	\$68,079.75	\$73,240
2815 • 176 • 08• 0000	Nurse Reynolds	\$0.00	\$0	\$46,194.63	\$49,812
2815 • 176 • 09• 0000	Nurse Ray	\$0.00	\$0	\$37,744.78	\$40,856
2815 • 176 • 50• 0000	Salaries Nurses	\$404,460.91	\$421,260	\$92,474.11	\$99,248
2815 • 176 • 50• 1240	Salaries-Extra Time Nurses	\$17,066.71	\$16,107	\$16,107.00	\$0
2815 • 177 • 50• 0000	Salaries Nurse Practioner	\$73,094.50	\$75,654	\$75,654.00	\$77,357
2820 • 154 • 50• 0000	Summer Guidance	\$11,413.52	\$0	\$5,829.29	\$0
2820 • 155 • 50• 0000	Salaries-Summer Psychologists	\$0.00	\$11,814	\$5,984.71	\$0
2850 • 150 • 02• 0000	Inst Salaries Elden	\$0.00	\$0	\$3,095.00	\$3,063
2850 • 150 • 02• 0040	Elem Intramural Elden	\$0.00	\$0	\$0.00	\$2,300
2850 • 150 • 03• 0000	Inst Salaries McNamara	\$0.00	\$0	\$3,714.00	\$3,829
2850 • 150 • 03• 0040	Elem Intramural McNamara	\$0.00	\$0	\$1,704.38	\$2,300
2850 • 150 • 04• 0000	Inst Salaries Palmer	\$0.00	\$0	\$3,714.00	\$3,829
2850 • 150 • 04• 0040	Elem Intramural Palmer	\$0.00	\$0	\$450.00	\$2,300
2850 • 150 • 05• 0000	Inst Salaries VanBuren	\$0.00	\$0	\$2,476.00	\$2,553
2850 • 150 • 05• 0040	Elem Intramural VanBuren	\$0.00	\$0	\$135.00	\$2,300
2850 • 150 • 06• 0000	Inst Salaries Durgee	\$0.00	\$0	\$19,215.08	\$18,307
2850 • 150 • 07• 0000	Inst Salaries Baker	\$0.00	\$0	\$68,274.22	\$70,391
2850 • 150 • 08• 0000	Inst Salaries Reynolds	\$0.00	\$0	\$3,714.00	\$3,829
2850 • 150 • 08• 0040	Elem Intramural Reynolds	\$0.00	\$0	\$1,260.00	\$2,300

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2018/2019 CURRENT APPROPRIATION 1-15-19	2019/2020 PROPOSED BUDGET
2850 • 150 • 09• 0000	Inst Salaries Ray	\$0.00	\$0	\$17,457.17	\$22,351
2850 • 150 • 09• 0008	Music Ray	\$0.00	\$0	\$0.00	\$28,326
2850 • 150 • 50• 0000	Salaries Clubs & Extra Duties	\$120,760.17	\$102,579	\$0.00	\$0
2850 • 150 • 50• 0008	Salaries-Music	\$27,778.70	\$27,474	\$27,474.00	\$27,474
2850 • 152 • 50• 0031	Salaries-Marching Band	\$57,347.00	\$59,070	\$59,070.00	\$60,901
2850 • 160 • 06• 0000	NonInst A/S Supervisor Durgee	\$0.00	\$0	\$82.80	\$2,510
2850 • 160 • 07• 0000	NonInst A/S Supervisor Baker	\$0.00	\$0	\$2,023.22	\$2,510
	Salaries	\$32,740,826.91	\$33,606,995	\$33,778,677	\$35,145,560
TOTAL INSTRUCTION		\$32,740,826.91	\$33,606,995	\$33,778,677	\$35,145,560

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Equipment				
2110 • 200 • 00• 0000	Equipment-District	\$69,615.02	\$61,000	\$60,000
2110 • 200 • 05• 0000	Equipment-VanBuren	\$9,567.43	\$9,191	\$0
2110 • 200 • 06• 0000	Equipment-Durgee	\$17,631.34	\$12,000	\$25,000
2110 • 200 • 07• 0000	Equipment-Baker	\$16,265.75	\$17,000	\$23,000
2110 • 200 • 07• 0045	Equipment-PLTW	\$8,230.19	\$3,000	\$5,460
2110 • 200 • 08• 0000	Equipment-Reynolds	\$1,325.49	\$6,500	\$0
2110 • 200 • 09• 0000	Equipment-Ray	\$6,390.56	\$5,500	\$11,000
2110 • 200 • 23• 0000	Equipment-WBXL	\$2,336.00	\$2,000	\$2,000
2110 • 200 • 60• 0008	Equipment-Music	\$35,081.73	\$39,884	\$36,540
2110 • 200 • 71• 6000	Equipment-Durgee Science Ctr	\$912.53	\$2,000	\$0
2110 • 200 • 71• 7000	Equipment-Baker Science Ctr	\$1,049.93	\$1,400	\$0
2110 • 200 • 97• 0032	Legislative Grant	\$29,699.00	\$0	\$0
2110 • 200 • 98• 0059	Equipment-Core Curricular	\$0.00	\$0	\$54,000
2815 • 200 • 91• 0000	Equipment-Health Services	\$10,000.00	\$12,000	\$15,000
Equipment		\$208,104.97	\$171,475	\$232,000

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Contractual				
2010 • 400 • 94• 0000	Contractual-Asst Supt	\$1,564.00	\$1,000	\$1,000
2010 • 449 • 94• 0000	Conferences/Mtgs/Travel-Asst Supt	\$4,977.68	\$6,500	\$6,500
2020 • 400 • 02• 0000	Contractual-Supervisor Elden	\$49.00	\$475	\$3,172
2020 • 400 • 03• 0000	Contractual-Supervisor McNamara	\$585.78	\$504	\$504
2020 • 400 • 04• 0000	Contractual-Supervisor Palmer	\$130.80	\$403	\$403
2020 • 400 • 05• 0000	Contractual-Supervisor VanBuren	\$0.00	\$514	\$514
2020 • 400 • 06• 0000	Contractual-Supervisor Durgee	\$15.00	\$1,000	\$500
2020 • 400 • 07• 0000	Contractual-Supervisor Baker	\$0.00	\$1,000	\$1,000
2020 • 400 • 08• 0000	Contractual-Supervisor Reynolds		\$0	\$189
2020 • 400 • 77• 0000	Contractual-Supervisor	\$2,746.61	\$2,750	\$2,750
2070 • 400 • 98• 0000	Building Planning Team-Asst Supt	\$33,849.05	\$65,000	\$65,000
2070 • 400 • 98• 0051	PDC Plan-Asst Supt	\$58,359.72	\$40,000	\$40,000
2070 • 400 • 98• 0055	Contractual-BESPA	\$0.00	\$7,500	\$0
2070 • 400 • 98• 0060	Article 9.8 C Reimb. Fund-Asst Supt	\$8,400.00	\$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	\$295.00	\$6,500	\$6,500
2070 • 400 • 98• 0065	Bapis College Reimbursement-Asst Supt	\$18,120.38	\$20,000	\$20,000
2070 • 400 • 98• 1016	Grading-Mandated Testing 3-8-Asst Supt	\$4,048.31	\$0	\$0
2110 • 400 • 00• 0000	Contractual-District	\$4,000.00	\$2,500	\$6,500
2110 • 400 • 00• 0920	Copiers-District	\$1,929.44	\$3,000	\$3,000
2110 • 400 • 02• 0000	Contractual-Elden	\$0.00	\$450	\$400
2110 • 400 • 03• 0000	Contractual-McNamara	\$28.00	\$0	\$612
2110 • 400 • 04• 0000	Contractual-Palmer	\$374.27	\$400	\$400
2110 • 400 • 05• 0000	Contractual-VanBuren	\$0.00	\$476	\$476
2110 • 400 • 06• 0000	Contractual-Durgee	\$7,470.00	\$2,000	\$2,000
2110 • 400 • 07• 0000	Contractual-Baker	\$15,681.15	\$15,783	\$17,000
2110 • 400 • 07• 0001	Contractual-Baker Art	\$22.20	\$0	\$0
2110 • 400 • 07• 0045	Contractual-PLTW	\$830.50	\$1,500	\$1,500
2110 • 400 • 08• 0000	Contractual-Reynolds		\$200	\$200
2110 • 400 • 09• 0000	Contractual-Ray	\$1,177.39	\$3,520	\$3,520
2110 • 400 • 23• 0000	Contractual-WBXL	\$0.00	\$1,000	\$1,000
2110 • 400 • 60• 0008	Contractual-Music	\$30,038.06	\$40,000	\$40,000
2110 • 400 • 97• 1035	Contractual-Resource Officer	\$157,544.90	\$327,000	\$384,004
2110 • 449 • 00• 1111	Mileage	\$359.03	\$1,000	\$1,000
2110 • 471 • 30• 0000	Tuition Paid to NYS Public Schools	\$20,673.50	\$20,000	\$20,000
2110 • 471 • 30• 1003	Charter Schools Tuition	\$16,658.00	\$2,000	\$2,000

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BUDGET CODE	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
2110 • 480 • 75• 0000 All Textbooks	\$358,345.06	\$425,000	\$350,000
2805 • 449 • 13• 1111 Attendance Office Mileage	\$1,299.17	\$2,000	\$2,000
2815 • 400 • 91• 0000 Contractual-Health Services	\$91,074.58	\$60,000	\$60,000
2815 • 440 • 91• 0000 Contractual-Health Services Professional	\$210.00	\$900	\$1,000
2850 • 400 • 60• 0031 Contractual-Marching Band	\$15,199.63	\$15,360	\$15,360
Contractual	\$856,056.21	\$1,084,235	\$1,067,004

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Material & Supplies				
2010 • 450 • 94• 0000	Material & Supplies-Asst Supt	\$2,939.71	\$2,000	\$2,000
2020 • 450 • 02• 0000	Material & Supplies-Supervisor Elden	\$0.00	\$665	\$665
2020 • 450 • 03• 0000	Material & Supplies-Supervisor McNamara	\$303.45	\$346	\$346
2020 • 450 • 04• 0000	Material & Supplies-Supervisor Palmer	\$0.00	\$448	\$448
2020 • 450 • 05• 0000	Material & Supplies-Supervisor VanBuren	\$177.96	\$346	\$346
2020 • 450 • 06• 0000	Material & Supplies-Supervisor Durgee	\$1,165.12	\$600	\$600
2020 • 450 • 07• 0000	Material & Supplies-Supervisor Baker	\$2,375.43	\$1,422	\$1,422
2020 • 450 • 08• 0000	Material & Supplies-Supervisor Reynolds	\$516.83	\$200	\$200
2020 • 450 • 09• 0000	Material & Supplies-Supervisor Ray	\$4,291.52	\$3,312	\$3,312
2020 • 450 • 77• 0000	Material & Supplies-Supervisor	\$963.32	\$775	\$1,000
2070 • 450 • 98• 0000	Material & Supplies-Asst Supt	\$3,257.91	\$3,125	\$3,125
2110 • 450 • 00• 0000	Material & Supplies-District	\$3,056.36	\$2,500	\$2,500
2110 • 450 • 02• 0000	Material & Supplies-Elden	\$12,398.12	\$13,000	\$13,000
2110 • 450 • 02• 0001	Art Supplies-Elden	\$1,428.70	\$2,300	\$2,400
2110 • 450 • 03• 0000	Material & Supplies-McNamara	\$18,835.71	\$17,058	\$19,058
2110 • 450 • 03• 0001	Art Supplies-McNamara	\$2,652.55	\$2,500	\$2,600
2110 • 450 • 04• 0000	Material & Supplies-Palmer	\$13,987.86	\$13,182	\$13,182
2110 • 450 • 04• 0001	Art Supplies-Palmer	\$2,090.27	\$2,200	\$2,300
2110 • 450 • 05• 0000	Material & Supplies-VanBuren	\$13,793.31	\$13,635	\$13,635
2110 • 450 • 05• 0001	Art Supplies-VanBuren	\$2,267.28	\$2,400	\$2,500
2110 • 450 • 06• 0000	Material & Supplies-Durgee	\$46,642.01	\$45,000	\$40,000
2110 • 450 • 06• 0001	Art Portfolio-Durgee	\$491.91	\$750	\$750
2110 • 450 • 07• 0000	Material & Supplies-Baker	\$71,452.24	\$72,000	\$75,000
2110 • 450 • 07• 0001	Art Portfolio-Baker	\$845.12	\$1,100	\$1,100
2110 • 450 • 07• 0045	Material & Supplies-PLTW	\$7,514.91	\$7,548	\$8,000
2110 • 450 • 08• 0000	Material & Supplies-Reynolds	\$12,955.00	\$11,250	\$13,030
2110 • 450 • 08• 0001	Art Supplies-Reynolds	\$1,811.65	\$2,100	\$2,200
2110 • 450 • 09• 0000	Material & Supplies-Ray	\$52,780.56	\$50,551	\$50,551
2110 • 450 • 09• 0001	Art Portfolio-Ray	\$597.17	\$750	\$750
2110 • 450 • 23• 0000	Material & Supplies-WBXL	\$370.82	\$250	\$250
2110 • 450 • 60• 1002	Material & Supplies-Elementary Music	\$1,074.02	\$0	\$0
2110 • 450 • 60• 2000	Material & Supplies-Elden Music	\$897.23	\$1,100	\$1,800
2110 • 450 • 60• 3000	Material & Supplies-McNamara Music	\$1,111.80	\$1,200	\$1,800
2110 • 450 • 60• 4000	Material & Supplies-Palmer Music	\$833.07	\$1,000	\$1,400
2110 • 450 • 60• 5000	Material & Supplies-VanBuren Music	\$1,124.89	\$1,200	\$1,400
2110 • 450 • 60• 6000	Material & Supplies-Durgee Music	\$2,631.72	\$2,500	\$3,200

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
2110 • 450 • 60• 7000	Material & Supplies-Baker Music	\$4,720.83	\$5,500	\$5,500
2110 • 450 • 60• 8000	Material & Supplies-Reynolds Music	\$701.08	\$1,000	\$1,400
2110 • 450 • 60• 9000	Material & Supplies-Ray Music	\$2,291.57	\$3,647	\$4,000
2110 • 450 • 71• 0031	Material & Supplies Legislative Grant	\$19,763.22	\$0	\$0
2110 • 450 • 71• 6000	Material & Supplies-Durgee Science Ctr	\$5,345.65	\$10,000	\$10,000
2110 • 450 • 71• 7000	Material & Supplies-Baker Science Ctr	\$16,072.01	\$16,210	\$17,650
2110 • 450 • 98• 0059	Material & Supplies-Core Curricular	\$5,116.20	\$20,000	\$20,000
2810 • 450 • 06• 0000	Material & Supplies-Guidance Durgee	\$243.21	\$250	\$250
2810 • 450 • 07• 0000	Material & Supplies-Guidance Baker	\$1,043.41	\$1,360	\$1,500
2810 • 450 • 09• 0000	Material & Supplies-Guidance Ray	\$860.86	\$880	\$880
2815 • 450 • 91• 0000	Material & Supplies-Health Services	\$1,101.90	\$1,800	\$1,800
2815 • 450 • 91• 0014	Material & Supplies-Health Services Word Of Life	\$149.70	\$150	\$150
2815 • 450 • 91• 0015	Material & Supplies-Health Services St. Mary's	\$549.09	\$550	\$550
2815 • 450 • 91• 1091	Material & Supplies-Defibrillators	\$4,312.57	\$4,000	\$4,000
2815 • 450 • 91• 2000	Material & Supplies-Health Services Elden	\$703.19	\$800	\$800
2815 • 450 • 91• 3000	Material & Supplies-Health Services McNamara	\$724.56	\$800	\$800
2815 • 450 • 91• 4000	Material & Supplies-Health Services Palmer	\$790.87	\$800	\$800
2815 • 450 • 91• 5000	Material & Supplies-Health Services VanBuren	\$811.86	\$800	\$800
2815 • 450 • 91• 6000	Material & Supplies-Health Services Durgee	\$1,337.53	\$1,400	\$1,400
2815 • 450 • 91• 7000	Material & Supplies-Health Services Baker	\$1,918.65	\$2,300	\$2,300
2815 • 450 • 91• 8000	Material & Supplies-Health Services Reynolds	\$608.29	\$800	\$800
2815 • 450 • 91• 9000	Material & Supplies-Health Services Ray	\$1,355.93	\$1,400	\$1,400
2850 • 450 • 60• 0031	Material & Supplies-Marching Band	\$12,405.34	\$7,600	\$7,600
Material & Supplies		\$372,563.05	\$362,360	\$370,250

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
BOCES				
2070 • 490 • 65• 5470	School Quality Services-BOCES	\$81,413.00	\$117,668	\$123,690
2070 • 490 • 65• 5474	Performance By Design-BOCES	\$6,300.00	\$0	\$0
2110 • 490 • 65• 2276	Project Lead The Way-BOCES	\$3,261.20	\$3,261	\$3,262
2110 • 490 • 65• 4020	Science Kits-BOCES	\$126,912.72	\$128,752	\$161,607
2110 • 490 • 65• 4050	Alternate Ed High-BOCES	\$731,882.00	\$486,957	\$501,251
2110 • 490 • 65• 4100	Hospital Based-BOCES	\$1,038.00	\$318	\$324
2110 • 490 • 65• 4160	Arts In Ed-BOCES	\$68,199.80	\$70,000	\$112,331
2110 • 490 • 65• 4560	High School Equivalency-BOCES	\$9,353.00	\$9,447	\$9,724
2110 • 490 • 65• 4630	Equivalent Of Attendance-BOCES	\$249.00	\$1,000	\$729
2110 • 490 • 65• 4720	Distance Learning-BOCES	\$13,961.25	\$14,500	\$14,628
2110 • 490 • 65• 5590	Home Instruction	\$27,295.00	\$28,384	\$27,849
2110 • 490 • 65• 5624	CLT-BOCES	\$47,520.88	\$60,898	\$63,624
2110 • 490 • 65• 5630	Model Schools-BOCES	\$4,190.00	\$4,395	\$4,614
2110 • 490 • 65• 5700	School/Curr Imprv Plan	\$248.53	\$0	\$0
2110 • 490 • 65• 6180	Policy Development-Erie-BOCES	\$4,200.00	\$4,200	\$4,200
2110 • 490 • 65• 6200	Computer Service-BOCES	\$576,359.76	\$294,671	\$303,511
2280 • 490 • 65• 1010	Career & Techincal Ed-BOCES	\$867,414.00	\$884,384	\$1,037,354
2330 • 490 • 65• 4060	Summer School-BOCES	\$162,428.00	\$175,700	\$171,530
2805 • 490 • 65• 6203	Computer Service-BOCES	\$156,413.67	\$162,000	\$171,757
2810 • 490 • 65• 6200	Computer Service-BOCES	\$95,855.13	\$95,520	\$91,634
BOCES		\$2,984,494.94	\$2,542,055	\$2,803,619
TOTAL INSTRUCTION		\$37,162,046.08	\$37,767,120	\$39,618,433