

ALL CODES- ALL CHANGES

BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 ORIGINAL REQUEST	2018/2019 PROPOSED BUDGET	DIFFERENCE (PROPOSED - ORIGINAL)	CHANGES
Administration							
1240 • 153 • 50 • 0000	Salaries District Wide Certified	\$307,860	\$190,859	\$197,685.00	\$187,685	(\$10,000)	S 3/9: Adj FB (-10,000)
1240 • 449 • 99 • 0000	Conferences/Mtgs/Travel-Supt	\$7,833	\$10,000	\$10,000.00	\$9,000	(\$1,000)	S 3/9: Adj FB (-1,000)
1310 • 450 • 97 • 0000	Material & Supplies-BO	\$3,234	\$4,500	\$7,000.00	\$4,000	(\$3,000)	S 3/9: Adj FB (-3,000)
1310 • 490 • 65 • 6200	Computer Service-BOCES	\$154,378	\$177,108	\$147,868.00	\$175,525	\$27,657	S 2/6: Complete scanning of payroll files (+20,000); 3/8: Electronic PAF Work (+20,000); 3/9: Adj FB (-12,343)
1310 • 490 • 65 • 6600	State Aid Planning-BOCES	\$3,170	\$3,297	\$3,220.00	\$3,280	\$60	S 3/9: Adj for BOCES Final Service Request (+60)
1310 • 490 • 65 • 6703	Co-Op Bidding-Oswego-BOCES	\$3,400	\$3,536	\$3,450.00	\$3,550	\$100	S 3/9: Adj for BOCES Final Service Request (+100)
1310 • 490 • 65 • 6801	Asset Mgt Base Fee-BOCES	\$4,150	\$5,650	\$5,650.00	\$5,925	\$275	S 3/9: Adj for BOCES Final Service Request (+275)
1320 • 400 • 66 • 0000	External Auditor	\$28,450	\$29,500	\$30,680.00	\$37,180	\$6,500	S 2/19: JJR (+8,500); 3/9: Adj FB (-2,000)
1320 • 400 • 66 • 1020	TSA Compliance	\$9,355	\$9,699	\$10,000.00	\$10,282	\$282	S 2/6: JJR (+282)
1420 • 400 • 69 • 1551	Construction-Legal	\$2,347	\$15,000	\$15,000.00	\$5,000	(\$10,000)	S 3/9: Adj FB (-10,000)
1430 • 400 • 93 • 0000	Contractual-HR	\$3,466	\$20,000	\$15,000.00	\$13,000	(\$2,000)	S 3/9: Adj FB (-2,000)
1430 • 490 • 65 • 6150	Substitute Calling-BOCES	\$13,046	\$13,437	\$13,437.00	\$12,363	(\$1,074)	S 3/9: Adj for BOCES Final Service Request (-1,074)
1430 • 490 • 65 • 6300	Employee Assistance-BOCES	\$28,535	\$29,391	\$29,391.00	\$28,535	(\$856)	S 3/9: Adj for BOCES Final Service Request (-856)
1430 • 490 • 65 • 6360	Health/Safety Officer-BOCES	\$67,984	\$68,834	\$68,834.00	\$70,135	\$1,301	S 3/9: Adj for BOCES Final Service Request (+1,301)
1430 • 490 • 65 • 6761	Employee Benefits Coordination-BOCES	\$58,997	\$68,361	\$68,361.00	\$55,358	(\$13,003)	S 3/9: Adj for BOCES Final Service Request (-13,003)
1460 • 490 • 65 • 6811	Records Management-BOCES	\$4,066	\$4,866	\$4,866.00	\$5,344	\$478	S 3/9: Adj for BOCES Final Service Request (+478)
1670 • 160 • 50 • 0000	Salaries Courier	\$28,673	\$30,095	\$30,707.00	\$28,707	(\$2,000)	S 3/9: Adj FB (-2,000)
1910 • 412 • 92 • 0000	Liability-Insurance	\$22,676	\$25,000	\$25,500.00	\$25,700	\$200	S 1/23: JJR (+200)
1910 • 419 • 92 • 0000	Student Accident-Insurance	\$33,683	\$42,000	\$42,840.00	\$48,000	\$5,160	S 1/26: JJR (+5,160)
1920 • 400 • 95 • 0000	School Association Dues-BoE	\$20,859	\$22,050	\$23,153.00	\$22,153	(\$1,000)	S 3/9: Adj FB (-1,000)
1950 • 400 • 72 • 0000	Tax Assessments	\$21,294	\$25,000	\$25,000.00	\$22,000	(\$3,000)	S 3/9: Adj FB (-3,000)
1964 • 400 • 64 • 0000	Tax Refunds	\$2,006	\$6,000	\$6,000.00	\$5,000	(\$1,000)	S 3/9: Adj FB (-1,000)
1981 • 490 • 65 • 0101	Administration-BOCES	\$188,742	\$200,268	\$200,269.00	\$211,405	\$11,136	S 1/23: JJR (+11,136)

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1981 • 490 • 65 • 0201 Rent-BOCES	\$211,611	\$211,020	\$211,020.00	\$222,317	\$11,297	S 1/23: JJR (+11,297)
1981 • 490 • 65 • 0202 Capital Project-BOCES	\$45,257	\$45,286	\$45,287.00	\$50,618	\$5,331	S 1/23: JJR (+5,331)
GENERAL SUPPORT	\$1,275,070	\$1,260,757	\$1,240,218	\$1,262,062	\$21,844	

Athletics

2805 • 490 • 65 • 6203 Schedule Galaxy Athletics Training and Sup	\$0	\$1,700	\$2,565.00	\$2,665	\$100	A 3/9: Adj for BOCES Final Service Request (+100)
2855 • 400 • 14 • 0000 Contractual-Athletics	\$168,594	\$202,595	\$233,095.00	\$223,095	(\$10,000)	A 3/9: Adj FB (-10,000)
2855 • 450 • 14 • 0000 Material & Supplies-Athletics	\$74,741	\$84,115	\$87,363.00	\$84,363	(\$3,000)	A 3/9: Adj FB (-3,000)
INSTRUCTION	\$243,335	\$288,410	\$323,023	\$310,123	(\$12,900)	

Facilities/Operation

1620 • 163 • 50 • 0000 Salaries Custodial	\$1,886,602	\$1,986,544	\$1,945,229.00	\$1,873,385	(\$71,844)	F 3/9: Adj FB (-71,844)
1620 • 163 • 50 • 1240 Salaries-Extra Time-Custodial	\$122,662	\$138,150	\$175,950.00	\$165,950	(\$10,000)	F 3/9: Adj FB (-10,000)
1620 • 450 • 40 • 0000 Material & Supplies-Operations	\$26,464	\$29,800	\$29,800.00	\$24,800	(\$5,000)	F 3/9: Adj FB (-5,000)
1620 • 450 • 40 • 1543 Custodian Supplies-Operations	\$120,051	\$128,494	\$128,494.00	\$123,494	(\$5,000)	F 3/9: Adj FB (-5,000)
1621 • 160 • 50 • 1117 Salaries Medical Insurance-CSEA	\$5,523	\$5,689	\$8,953.00	\$5,953	(\$3,000)	F 3/9: Adj FB (-3,000)
1621 • 182 • 50 • 1241 Salaries-Summer Help	\$11,621	\$22,084	\$22,747.00	\$38,747	\$16,000	F 3/17: Removed fb and put back into Budget Code (+10,000) Shows 0 because original change was made before presented so not reported on this. 4/3: Summer painting crew (+16,000)
1621 • 182 • 50 • 1533 Salaries Laborer	\$302,848	\$316,971	\$321,024.00	\$320,024	(\$1,000)	F 3/9: Adj FB (-1,000)
1621 • 426 • 43 • 0000 Water	\$22,871	\$30,000	\$30,000.00	\$27,500	(\$2,500)	F 3/9: Adj FB (-2,500)
1621 • 427 • 43 • 0000 Telephone	\$15,838	\$25,000	\$20,000.00	\$15,000	(\$5,000)	F 3/9: Adj FB (-5,000)
1621 • 449 • 41 • 0000 Conferences/Mtgs/Travel-Maint	\$2,400	\$1,095	\$2,295.00	\$1,295	(\$1,000)	F 3/9: Adj FB (-1,000)
1621 • 450 • 41 • 1540 Supplies-Maint	\$75,471	\$81,570	\$82,570.00	\$75,570	(\$7,000)	F 3/9: Adj FB (-7,000)
1621 • 450 • 42 • 1552 Supplies-Grounds	\$52,473	\$55,214	\$55,214.00	\$52,214	(\$3,000)	F 3/9: Adj FB (-3,000)
1621 • 450 • 42 • 1568 Road Supplies-Grounds	\$28,334	\$31,525	\$31,525.00	\$28,525	(\$3,000)	F 3/9: Adj FB (-3,000)
1621 • 490 • 65 • 6010 Telephone-BOCES	\$208,035	\$210,000	\$210,000.00	\$208,171	(\$1,829)	F 3/9: Adj FB (-1,829)
1621 • 490 • 65 • 6700 Natural Gas & Electric Co-Op-BOCES	\$10,780	\$10,780	\$10,780.00	\$10,868	\$88	F 3/9: Adj for BOCES Final Service Request (+88)
GENERAL SUPPORT	\$2,891,973	\$3,072,916	\$3,074,581	\$2,971,496	(\$103,085)	

Instruction

BUDGET CODE	2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 ORIGINAL REQUEST	2018/2019 PROPOSED BUDGET	DIFFERENCE (PROPOSED - ORIGINAL)	CHANGES
2070•150•50•0057 Salaries-Curriculum Development	\$121,277	\$106,090	\$109,804.00	\$109,273	(\$531)	I 4/6: BTA Salary adj (-531)
2070•150•50•0058 Salaries-Staff Development	\$122,110	\$135,010	\$139,736.00	\$139,060	(\$676)	I 4/6: BTA Salary adj (-676)
2110•110•50•0000 Salaries Kindergarten	\$1,412,459	\$1,411,061	\$1,450,000.00	\$1,440,000	(\$10,000)	I 3/29:JD adjustments (-10,000)
2110•120•50•0000 Salaries Grade 1-3	\$3,909,431	\$4,090,472	\$4,400,000.00	\$4,380,000	(\$20,000)	I 3/29:JD adjustments (-20,000)
2110•121•50•0000 Salaries Grade 4-6	\$3,778,458	\$3,945,919	\$4,000,000.00	\$3,980,000	(\$20,000)	I 3/29:JD adjustments (-20,000)
2110•130•50•0001 Salaries-Art Department	\$946,503	\$1,007,741	\$990,000.00	\$980,000	(\$10,000)	I 3/29:JD adjustments (-10,000)
2110•130•50•0002 Salaries-Business Education	\$166,605	\$138,000	\$142,830.00	\$142,140	(\$690)	I 4/6: BTA Salary adj (-690)
2110•130•50•0003 Salaries-English 7-12 & ENL	\$2,163,944	\$2,243,781	\$2,260,000.00	\$2,155,000	(\$105,000)	I 3/29:JD adjustments (-105,000)
2110•130•50•0004 Salaries-Foreign Language 7-12	\$817,886	\$842,253	\$875,000.00	\$867,521	(\$7,479)	I 4/6: BTA Salary adj (-7,479)
2110•130•50•0005 Salaries-Home & Careers 7-12	\$278,022	\$283,340	\$300,000.00	\$291,840	(\$8,160)	I 4/6: BTA Salary adj (-8,160)
2110•130•50•0006 Salaries-Technology Education 7-12	\$822,414	\$846,789	\$786,000.00	\$782,000	(\$4,000)	I 3/29:JD adjustments (-4,000)
2110•130•50•0007 Salaries-Math 7-12	\$2,042,441	\$2,090,353	\$2,147,000.00	\$2,107,000	(\$40,000)	I 3/29:JD adjustments (-10,000); 4/4: JD adj (-30,000)
2110•130•50•0008 Salaries-Music 7-12	\$1,321,759	\$1,407,562	\$1,464,076.00	\$1,458,000	(\$6,076)	I 3/29:JD adjustments (-6,076)
2110•130•50•0010 Salaries-Science 7-12	\$2,171,077	\$2,253,090	\$2,295,000.00	\$2,165,000	(\$130,000)	I 3/29:JD adjustments (-70,000); 4/4: JD adj (-60,000)
2110•130•50•0011 Salaries-Social Studies 7-12	\$1,731,719	\$1,784,516	\$1,840,000.00	\$1,775,000	(\$65,000)	I 3/29:JD adjustments (-9,200); 4/4: JD adj (-55,800)
2110•130•50•0039 Salaries Physical Education K-12	\$1,561,062	\$1,610,170	\$1,626,165.00	\$1,620,000	(\$6,165)	I 3/29:JD adjustments (-6,165)
2110•182•50•1240 Salaries-Extra Time	\$0	\$2,255	\$2,329.00	\$0	(\$2,329)	I 4/6: JJR adj (-2,329)
2110•490•65•6200 Computer Service-BOCES	\$449,446	\$423,879	\$394,671.00	\$294,671	(\$100,000)	I 4/5: JJR adj (-100,000)
2810•154•50•0000 Salaries Summer Guidance	\$65,680	\$68,247	\$71,304.00	\$70,294	(\$1,010)	I 4/6: BTA Salary adj (-1,010)
2810•158•50•0000 Salaries Guidance	\$895,478	\$920,415	\$1,024,377.00	\$949,000	(\$75,377)	I 3/29:JD adjustments (-4,347); JD adj (-71,030)
2850•150•50•0000 Salaries Clubs & Extra Duties	\$107,637	\$99,591	\$103,077.00	\$102,579	(\$498)	I 4/6: BTA Salary adj (-498)
2850•152•50•0031 Salaries-Marching Band	\$55,581	\$57,350	\$59,358.00	\$59,070	(\$288)	I 4/6: BTA Salary adj (-288)
INSTRUCTION	\$24,940,989	\$25,767,884	\$26,480,727	\$25,867,448	(\$613,279)	
Special Education						
2250•150•50•1012 Salaries-PHC	\$3,458,634	\$3,674,090	\$4,045,548.00	\$4,031,885	(\$13,663)	C 4/6: JJR Salary adj (-13,663)
2250•151•50•1012 Salaries Alt Instruction	\$103,976	\$186,234	\$191,822.00	\$153,224	(\$38,598)	C 4/6: JJR adj (-38,598)
2250•183•50•1012 Salaries Clerical	\$93,274	\$99,191	\$86,880.00	\$82,880	(\$4,000)	C 3/9: Adj FB (-4,000)

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2250 • 490 • 65 • 2230 Non-Categorical-BOCES	\$34,527	\$30,000	\$37,064.00	\$37,812	\$748	C 3/9: Adj for BOCES Final Service Request (+748)
2250 • 490 • 65 • 2231 Non-Categorical Therapists-BOCES	\$2,376	\$0	\$2,376.00	\$2,912	\$536	C 3/9: Adj for BOCES Final Service Request (+536)
2250 • 490 • 65 • 2631 SKATE-BOCES	\$228,096	\$241,276	\$207,484.00	\$210,942	\$3,458	C 3/9: Adj for BOCES Final Service Request (+3,458)
2250 • 490 • 65 • 2634 Team Therapists-BOCES	\$291,344	\$303,330	\$221,343.00	\$300,000	\$78,657	C 3/9: Adj for BOCES Final Service Request (+78,657)
2250 • 490 • 65 • 2635 Team TA/Int-BOCES	\$670,690	\$703,800	\$592,560.00	\$623,340	\$30,780	C 3/9: Adj for BOCES Final Service Request (+30,780)
2250 • 490 • 65 • 2930 SED-BOCES	\$764,281	\$744,130	\$989,898.00	\$999,796	\$9,898	C 3/9: Adj for BOCES Final Service Request (+9,898)
2250 • 490 • 65 • 2933 SED Therapists-BOCES	\$186,739	\$172,555	\$172,555.00	\$122,555	(\$50,000)	C 3/9: Adj for BOCES Final Service Request (-50,000)
2250 • 490 • 65 • 2934 SED TA/Int-BOCES	\$284,050	\$252,800	\$252,800.00	\$303,247	\$50,447	C 3/9: Adj for BOCES Final Service Request (+50,447)
2250 • 490 • 65 • 3400 Visually Impaired-BOCES	\$6,576	\$38,930	\$38,930.00	\$13,152	(\$25,778)	C 3/9: Adj FB (-25,778)
2250 • 490 • 65 • 6650 Medicaid Eligible-BOCES	\$19,215	\$20,475	\$20,475.00	\$21,094	\$619	C 3/9: Adj for BOCES Final Service Request (+619)
2820 • 150 • 50 • 0000 Salaries Psychologists	\$714,233	\$734,411	\$820,109.00	\$891,109	\$71,000	C 4/4: JD adj (+71,000)
INSTRUCTION	\$6,858,010	\$7,201,222	\$7,679,844	\$7,793,948	\$114,104	
Technology/AV/Library						
2610 • 462 • 19 • 9000 Library Books Ray	\$8,079	\$8,500	\$0.00	\$12,726	\$12,726	L 3/13: Input error. Moved up from line below (+12,726)
2610 • 463 • 12 • 0000 Electronic Media	\$6,679	\$12,306	\$12,726.00	\$0	(\$12,726)	L 3/13: Input error. Moved down from line below (-12,726)
INSTRUCTION	\$14,758	\$20,806	\$12,726	\$12,726	\$0	
Transportation						
5510 • 184 • 50 • 0000 Salaries Attendants	\$221,475	\$294,812	\$301,697.00	\$271,697	(\$30,000)	T 3/9: Adj FB (-20,000)
5510 • 184 • 50 • 1241 Salaries Attendants-Substitute	\$11,265	\$17,000	\$18,299.00	\$13,299	(\$5,000)	T 3/9: Adj FB (-5,000)
5510 • 186 • 50 • 1001 Salaries Field Trips-Out Of District	\$5,311	\$6,347	\$6,832.00	\$5,832	(\$1,000)	T 3/9: Adj FB (-1,000)
5510 • 188 • 50 • 0000 Salaries Drivers	\$2,169,683	\$2,399,694	\$2,379,631.00	\$2,329,631	(\$50,000)	T 3/9: Adj FB (-50,000)
5510 • 188 • 50 • 0009 Salaries Bus Drivers - Athletics	\$66,228	\$72,783	\$78,344.00	\$73,344	(\$5,000)	T 3/9: Adj FB (-5,000)
5510 • 188 • 50 • 1012 Salaries-PHC	\$49,559	\$51,751	\$55,705.00	\$53,705	(\$2,000)	T 3/9: Adj FB (-2,000)
5510 • 188 • 50 • 1023 Salaries-Bus Drivers-Holiday Pay	\$129,582	\$147,093	\$158,331.00	\$148,331	(\$10,000)	T 3/9: Adj FB (-10,000)

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5510•400•00•0920 Copiers-Transportation	\$3,550	\$6,000	\$6,000.00	\$4,000	(\$2,000)	T 3/9: Adj FB (-2,000)
5510•400•20•0000 Contractual-Transportation	\$193,184	\$205,000	\$220,000.00	\$210,000	(\$10,000)	T 3/9: Adj FB (-10,000)
5510•400•20•1569 Bus Repairs	\$29,411	\$70,640	\$70,640.00	\$40,640	(\$30,000)	T 3/9: Adj FB (-30,000)
5510•450•20•1571 Gasoline, Fuel-Transportation	\$365,919	\$523,080	\$523,080.00	\$473,080	(\$50,000)	T 3/9: Adj FB (-50,000)
5510•450•20•1573 Tires-Transportation	\$31,478	\$45,136	\$45,136.00	\$40,136	(\$5,000)	T 3/9: Adj FB (-5,000)
5510•490•65•6340 Transporation Compliance-BOCES	\$13,803	\$16,094	\$12,898.00	\$12,974	\$76	T 3/9: Adj for BOCES Final Service Request (+76)
5510•490•65•6400 Bus Driver Training-BOCES	\$710	\$738	\$725.00	\$736	\$11	T 3/9: Adj for BOCES Final Service Request (+11)
TRANSPORTATION	\$3,291,158	\$3,856,168	\$3,877,318	\$3,677,405	(\$199,913)	
Undistributed						
9010•800•97•0000 ERS	\$1,323,912	\$1,642,222	\$1,642,222.00	\$1,765,058	\$122,836	U 2/2: use 14.9% (+122,836)
9020•800•97•0000 TRS	\$4,689,847	\$3,681,072	\$3,681,072.00	\$4,414,450	\$733,378	U 2/2: Use 11% (+991,278); 2/19:JJR (-257,900)
9030•800•97•0000 FICA	\$3,804,637	\$4,026,668	\$4,147,468.00	\$4,155,628	\$8,160	U 2/2: Use the % of all salaries figure (+8,160)
9040•800•97•0000 Workers Comp	\$643,813	\$728,460	\$823,159.00	\$657,118	(\$166,041)	U 1/23: JJR (-166,041)
9060•800•97•1120 Medical Insurance	\$13,811,994	\$17,494,247	\$18,368,959.00	\$18,072,765	(\$296,194)	U 2/19: JJR (-296,194)
9901•960•97•0000 Transfer To Debt Service Fund	\$6,316,389	\$7,573,193	\$7,527,953.00	\$7,003,955	(\$523,998)	U 2/12: JJR (-523,998)
UNDISTRIBUTED	\$30,590,593	\$35,145,862	\$36,190,833	\$36,068,974	(\$121,859)	
TOTAL	\$70,105,885	\$76,614,025	\$78,879,270	\$77,964,182	(\$915,088)	