

ALL CODES- ALL CHANGES

BUDGET CODE	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 ORIGINAL REQUEST	2019/2020 PROPOSED BUDGET	DIFFERENCE (PROPOSED - ORIGINAL)	CHANGES
Administration						
1240 • 183 • 50 • 0000	Salaries Clerical	\$71,878	\$72,066	\$74,230.00	\$76,230	\$2,000 S Salary Adjustment Per Salary Review 3/15/19
1310 • 153 • 50 • 0000	Salaries District Wide Certified-Asst.Supt	\$152,673	\$158,017	\$298,869.00	\$301,959	\$3,090 S Salary Correction 1/15/19
1310 • 160 • 50 • 0000	Salaries-Treasurer	\$83,105	\$86,014	\$88,594.00	\$89,598	\$1,004 S Salary Adjustment Per Salary Review 3/15/19
1310 • 183 • 50 • 0000	Salaries Clerical	\$303,242	\$314,035	\$263,901.00	\$245,437	(\$18,464) S Salary Adjustment for Personnel Change 3/15/19
1310 • 490 • 65 • 6200	Computer Service-BOCES	\$147,696	\$175,525	\$180,791.00	\$194,998	\$14,207 S Increase for Forecast5 Software (ESSA Reporting) 2/5/19 and Adj. for Final BOCES Contract 2/21/19
1310 • 490 • 65 • 6200	School Dietician-BOCES	\$21,400	\$21,400	\$22,042.00	\$22,889	\$847 S Adjusted for BOCES Final Contract 2/21/19
1310 • 490 • 65 • 6600	State Aid Planning-BOCES	\$3,220	\$3,280	\$3,378.00	\$3,280	(\$98) S Adjusted for BOCES Final Contract 2/21/19
1310 • 490 • 65 • 6703	Co-Op Bidding-Oswego-BOCES	\$3,450	\$3,550	\$3,657.00	\$3,650	(\$7) S Adjusted for BOCES Final Contract 2/21/19
1310 • 490 • 65 • 6801	Asset Mgt Base Fee-BOCES	\$5,650	\$5,925	\$6,103.00	\$6,200	\$97 S Adjusted for BOCES Final Contract 2/21/19
1420 • 400 • 69 • 0000	Contractual-Legal	\$15,222	\$25,000	\$25,000.00	\$51,979	\$26,979 S Adjusted for Personnel Changes 3/13/19
1430 • 160 • 50 • 0000	Salaries Director of Staff Relations	\$150,441	\$150,075	\$154,577.00	\$5,227	(\$149,350) S Adjusted for Personnel Shift To Director 3/13/19
1430 • 183 • 50 • 0000	Salaries Clerical	\$131,070	\$134,497	\$138,532.00	\$142,532	\$4,000 S Salary Adjustment for Per Salary Review 3/15/19
1430 • 490 • 65 • 6060	Recruiting Service-BOCES	\$48,945	\$17,426	\$17,949.00	\$24,460	\$6,511 S Adjusted for BOCES Final Contract 2/21/19
1430 • 490 • 65 • 6150	Substitute Calling-BOCES	\$13,252	\$12,363	\$12,734.00	\$12,364	(\$370) S Adjusted for BOCES Final Contract 2/21/19
1430 • 490 • 65 • 6210	Application Service-BOCES	\$19,860	\$40,000	\$46,350.00	\$31,787	(\$14,563) S Adjusted for BOCES Final Contract 2/21/19
1430 • 490 • 65 • 6300	Employee Assistance-BOCES	\$28,535	\$28,535	\$29,391.00	\$28,535	(\$856) S Adjusted for BOCES Final Contract 2/21/19
1430 • 490 • 65 • 6330	Employee/Employer Relations-BOCES		\$0	\$0.00	\$17,371	\$17,371 S Adjusted for Addition of Labor Relations BOCES Service 3/13/19
1430 • 490 • 65 • 6360	Health/Safety Officer-BOCES	\$83,910	\$70,135	\$72,239.00	\$88,838	\$16,599 S Adjusted for BOCES Final Contract 2/21/19
1430 • 490 • 65 • 6761	Employee Benefits Coordination-BOCES	\$68,361	\$55,358	\$57,019.00	\$50,667	(\$6,352) S Adjusted for BOCES Final Contract 2/21/19
1460 • 490 • 65 • 6811	Records Management-BOCES	\$4,866	\$5,344	\$5,504.00	\$5,823	\$319 S Adjusted for BOCES Final Contract 2/21/19
1480 • 160 • 50 • 0000	Salaries-Public Info	\$57,000	\$61,669	\$63,519.00	\$57,848	(\$5,671) S Salary Adjustment Per Salary Review 3/15/19
1981 • 490 • 65 • 0101	Administration-BOCES	\$200,269	\$211,405	\$217,747.00	\$223,176	\$5,429 S Adjusted for BOCES Final Contract 2/21/19
1981 • 490 • 65 • 0201	Rent-BOCES	\$211,020	\$222,317	\$228,987.00	\$240,810	\$11,823 S Adjusted for BOCES Final Contract 2/21/19
1981 • 490 • 65 • 0202	Capital Project-BOCES	\$45,287	\$50,618	\$52,137.00	\$56,894	\$4,757 S Adjusted for BOCES Final Contract 2/21/19
GENERAL SUPPORT		\$1,870,352	\$1,924,554	\$2,063,250	\$1,982,552	(\$80,698)

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Athletics							
1621 • 160 • 50 • 1534	Non-Instructional Salaries-Stadium	\$21,170	\$18,973	\$19,542.00	\$19,561	\$19	A Updated Per Salary Analysis 1/15/19
2855 • 200 • 14 • 0000	Equipment-Athletics	\$7,601	\$19,350	\$24,138.00	\$14,138	(\$10,000)	A Budget Adjustment for SRO Contractual 4/2/19
2855 • 490 • 65 • 0000	Schedule Galaxy Athletics Training and Sup	\$0	\$2,665	\$2,665.00	\$2,768	\$103	A Adjusted for BOCES Final Contract 2/21/19
GENERAL SUPPORT		\$28,771	\$40,988	\$46,345	\$36,467	(\$9,878)	
Facilities/Operation							
1620 • 161 • 50 • 0000	Salaries Supervisor	\$194,471	\$202,740	\$203,690.00	\$188,431	(\$15,259)	F Salary Adjustment Per Salary Review 3/15/19
1621 • 406 • 41 • 0000	Building Repair-Maint	\$218,466	\$329,500	\$379,500.00	\$354,500	(\$25,000)	F Budget adjustment for SRO Contractual 4/2/19
1621 • 490 • 65 • 6010	Telephone-BOCES	\$207,994	\$208,171	\$208,035.00	\$211,488	\$3,453	F Adjusted for BOCES Final Contract 2/21/19
1621 • 490 • 65 • 6700	Natural Gas & Electric Co-Op-BOCES	\$10,780	\$10,868	\$10,888.00	\$12,000	\$1,112	F Adjusted for BOCES Final Contract 2/21/19
1621 • 490 • 65 • 6701	Co-Op Bidding--BOCES	\$720	\$720	\$720.00	\$665	(\$55)	F Adjusted for BOCES Final Contract 2/21/19
GENERAL SUPPORT		\$632,431	\$751,999	\$802,833	\$767,084	(\$35,749)	
Instruction							
2020 • 150 • 50 • 1019	Salaries Administrative Intern	\$18,783	\$125,000	\$75,000.00	\$0	(\$75,000)	I Budget reduction in anticipation of no growth from Governor's Budget 3/13/19
2020 • 150 • 50 • 1081	Salaries Supervision	\$712,637	\$721,939	\$956,919.00	\$951,981	(\$4,938)	I Budget reduction in anticipation of no growth from Governor's Budget 3/13/19
2020 • 153 • 06 • 0000	Salaries Supervision Durgee	\$0	\$0	\$302,191.00	\$337,129	\$34,938	I Budget adjustment in anticipation of no growth from Governor's Budget 3/13/19
2020 • 183 • 50 • 1081	Salaries Clerical	\$97,151	\$103,066	\$110,158.00	\$110,504	\$346	I Salary Adjustment Per Salary Review 3/15/19
2070 • 490 • 65 • 5470	School Quality Services-BOCES	\$81,413	\$117,668	\$157,350.00	\$123,690	(\$33,660)	I Budget reduction in anticipation of no growth from Governor's Budget 3/13/19
2110 • 121 • 09 • 9000	Grade 6 Ray	\$0	\$0	\$2,108,177.00	\$2,066,266	(\$41,911)	I Salary transferred to A2110.130.06.6000 3/8/19, Salary Adjustment for Personnel Change 3/15/19
2110 • 130 • 06 • 6000	Teachers Gr 8-9 Durgee	\$0	\$0	\$4,564,030.00	\$4,647,852	\$83,822	I Salary transferred from A2110.121/130 3/8/19
2110 • 130 • 09 • 9000	Teachers Gr 7 Ray	\$0	\$0	\$2,288,464.00	\$2,246,553	(\$41,911)	I Salary transferred to A2110.130.06.6000 3/8/19
2110 • 183 • 07 • 7000	Clerical Baker	\$0	\$0	\$56,074.00	\$40,192	(\$15,882)	I Salary Adjustment for Personnel Change 3/15/19
2110 • 183 • 08 • 8000	Clerical Reynolds	\$0	\$0	\$35,350.00	\$18,518	(\$16,832)	I Salary Adjustment for Personnel Change 3/15/19
2110 • 400 • 97 • 1035	Contractual-Resource Officer	\$157,545	\$327,000	\$442,000.00	\$476,005	\$34,005	I Budget adjustment for SRO Contractual 4/2/19
2110 • 490 • 65 • 5624	CLT-BOCES	\$47,521	\$60,898	\$62,724.00	\$63,624	\$900	I Added Video Captioning for ADA compliance 3/11/19

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2805 • 190 • 50 • 0000 Salaries-Attendance Officer	\$8,272	\$9,066	\$9,338.00	\$18,656	\$9,318	I Salary Adjustment for Personnel Change/Salary Review 3/15/19
2810 • 137 • 07 • 0000 Teaching Assist Baker	\$0	\$0	\$39,386.00	\$22,782	(\$16,604)	I Salary Adjustment for Personnel Change 3/15/19
2815 • 177 • 50 • 0000 Salaries Nurse Practitioner	\$73,095	\$75,654	\$77,924.00	\$77,357	(\$567)	I Salary Adjustment Per Salary Review 3/15/19
INSTRUCTION	\$1,196,416	\$1,540,291	\$11,285,085	\$11,201,109	(\$83,976)	

Special Education

2250 • 137 • 02 • 1012 SWD TA Edlen	\$0	\$0	\$403,062.00	\$367,945	(\$35,117)	C Salary Adjustment for Personnel Change 3/15/19
2250 • 137 • 03 • 1012 SWD TA McNamara	\$0	\$0	\$416,963.00	\$346,970	(\$69,993)	C Salary Adjustment for Personnel Change 3/15/19
2250 • 137 • 04 • 1012 SWD TA Palmer	\$0	\$0	\$372,768.00	\$350,768	(\$22,000)	C Salary Adjustment for Personnel Change 3/15/19
2250 • 137 • 06 • 1012 SWD TA Durgee	\$0	\$0	\$478,471.00	\$401,110	(\$77,361)	C Salary Adjustment for Personnel Change 3/15/19
2250 • 137 • 07 • 1012 SWD TA Baker	\$0	\$0	\$761,560.00	\$683,428	(\$78,132)	C Salary Adjustment for Personnel Change 3/15/19
2250 • 137 • 08 • 1012 SWD TA Reynolds	\$0	\$0	\$272,036.00	\$258,233	(\$13,803)	C Salary Adjustment for Personnel Change 3/15/19
2250 • 150 • 06 • 1012 SWD Durgee	\$0	\$0	\$770,891.00	\$706,202	(\$64,689)	C Budget reduction in anticipation of no growth from Governor's Budget 3/13/19
2250 • 160 • 50 • 1012 Salaries Non-Instructional	\$463,871	\$470,441	\$484,554.00	\$489,254	\$4,700	C Salary Adjustment Per Salary Review 3/15/19
2250 • 490 • 65 • 2230 Non-Categorical-BOCES	\$23,184	\$37,812	\$39,300.00	\$37,812	(\$1,488)	C Adjusted for BOCES Final Contract 2/21/19
2250 • 490 • 65 • 2660 Handicapped Oswego-BOCES	\$454,436	\$540,000	\$540,000.00	\$515,757	(\$24,243)	C Adjusted for BOCES Final Contract 2/21/19
2250 • 490 • 65 • 3400 Visually Impaired-BOCES	\$71,714	\$13,152	\$118,679.00	\$142,922	\$24,243	C Adjusted for BOCES Final Contract 2/21/19
2250 • 490 • 65 • 3580 Audiologist-BOCES	\$52,847	\$64,960	\$64,960.00	\$67,705	\$2,745	C Adjusted for BOCES Final Contract 2/21/19
2250 • 490 • 65 • 6200 Computer Service-BOCES	\$50,781	\$51,935	\$51,935.00	\$57,007	\$5,072	C Adjusted for BOCES Final Contract 2/21/19
2250 • 490 • 65 • 6650 Medicaid Eligible-BOCES	\$20,475	\$21,094	\$21,094.00	\$21,691	\$597	C Adjusted for BOCES Final Contract 2/21/19
2820 • 150 • 07 • 0000 Inst Salaries Baker	\$0	\$0	\$133,184.00	\$104,148	(\$29,036)	C Budget reduction in anticipation of no growth from Governor's Budget 3/13/19
2825 • 150 • 07 • 0000 Inst Salaries Baker	\$0	\$0	\$144,045.00	\$78,312	(\$65,733)	C Budget reduction in anticipation of no growth from Governor's Budget 3/13/19
INSTRUCTION	\$1,137,307	\$1,199,394	\$5,073,502	\$4,629,264	(\$444,238)	

Technology/AV/Library

BUDGET CODE	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 ORIGINAL REQUEST	2019/2020 PROPOSED BUDGET	DIFFERENCE (PROPOSED - ORIGINAL)	CHANGES
2610•137•06•0019 Library TA Durgée	\$0	\$0	\$39,289.00	\$22,855	(\$16,434)	L Salary Adjustment for Personnel Change 3/15/19
2610•137•09•0019 Library TA Ray	\$0	\$0	\$40,855.00	\$24,900	(\$15,955)	L Salary Adjustment for Personnel Change 3/15/19
2610•183•50•0035 Salaries Audio Visual Clerical	\$57,778	\$59,656	\$86,083.00	\$86,583	\$500	L Salary Adjustment Per Salary Review 3/15/19
2630•220•73•0000 State Aided Hardware-District Tech	\$133,036	\$242,000	\$242,000.00	\$200,000	(\$42,000)	L Budget Adjustment for SRO Contractual 4/2/19
INSTRUCTION	\$190,814	\$301,656	\$408,227	\$334,338	(\$73,889)	

Transportation

5510•161•50•0000 Salaries Supervisor	\$89,553	\$92,297	\$95,061.00	\$94,506	(\$555)	T Salary Adjustment Per Salary Review 3/15/19
5510•163•50•0000 Salaries Custodial	\$24,684	\$23,895	\$47,790.00	\$47,883	\$93	T Updated Per Salary Analysis 1/15/19
5510•166•50•0000 Salaries Mechanics	\$332,154	\$358,202	\$368,948.00	\$369,051	\$103	T Updated Per Salary Analysis 1/15/19
5510•182•50•0000 Salaries Laborer	\$52,964	\$55,442	\$57,105.00	\$63,723	\$6,618	T Updated Per Salary Analysis 1/15/19
5510•182•50•1240 Laborer Extra Time	\$0	\$0	\$0.00	\$19,714	\$19,714	T Updated Per Salary Analysis 1/15/19
5510•183•50•0000 Salaries Clerical	\$108,993	\$108,363	\$116,614.00	\$117,614	\$1,000	T Updated Per Salary Analysis 1/15/19
5510•184•50•1241 Salaries Attendants-Substitute	\$16,830	\$13,299	\$13,698.00	\$21,096	\$7,398	T Updated Per Salary Analysis 1/15/19
5510•188•50•0000 Salaries Drivers	\$2,231,284	\$2,329,631	\$2,399,520.00	\$2,391,404	(\$8,116)	T Salary Adjustment for Personnel Shift 3/15/19
5510•490•65•6340 Transportation Compliance-BOCES	\$14,341	\$12,974	\$13,400.00	\$13,415	\$15	T Adjusted for BOCES Final Contract 2/21/19
5510•490•65•6400 Bus Driver Training-BOCES	\$725	\$736	\$760.00	\$736	(\$24)	T Adjusted for BOCES Final Contract 2/21/19
5530•182•50•0000 Salaries Facilities/Maint	\$60,713	\$54,910	\$76,824.00	\$93,047	\$16,223	T Updated Per Salary Analysis 1/15/19
5530•422•43•0000 Natural Gas-Facilities	\$11,854	\$16,688	\$16,688.00	\$25,505	\$8,817	T Adjustment for Transportation Garage Completion 2/22/19
5530•425•43•0000 Electricity-Facilities	\$30,888	\$36,050	\$36,050.00	\$59,236	\$23,186	T Adjustment for Transportation Garage Completion 2/22/19
5530•426•43•0000 Water-Facilities	\$800	\$2,546	\$2,546.00	\$3,199	\$653	T Adjustment for Transportation Garage Completion 2/22/19
5581•490•65•6120 Transportation-Handicapped-BOCES	\$4,300	\$4,300	\$4,300.00	\$4,200	(\$100)	T Adjusted for BOCES Final Contract 2/21/19
TRANSPORTATION	\$2,980,083	\$3,109,333	\$3,249,304	\$3,324,329	\$75,025	

Undistributed

9010•800•97•0000 ERS	\$1,605,067	\$1,765,058	\$1,818,010.00	\$1,802,661	(\$15,349)	U Firmed up the State Rate 1/17/19
9020•800•97•0000 TRS	\$4,037,367	\$4,414,450	\$4,546,883.00	\$4,179,768	(\$367,115)	U Firmed up the State Rate 1/17/19, Adjusted Based on Salary Adjustments 3/15/19
9030•800•97•0000 FICA	\$3,932,561	\$4,155,628	\$4,280,297.00	\$4,312,108	\$31,811	U Increase due to verify salary estimate 1/17/19, Adjusted Based on Salary Adjustments 3/15/19

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9040 • 800 • 97 • 0000 Workers Comp	\$724,984	\$657,118	\$676,832.00	\$591,134	(\$85,698)	U Experience rating caused decrease 1/17/19
9060 • 800 • 97 • 1120 Medical Insurance	\$15,433,860	\$18,072,765	\$18,457,130.00	\$18,468,038	\$10,908	U Increase due to analysis 1/17/19
UNDISTRIBUTED	\$25,733,840	\$29,065,019	\$29,779,152	\$29,353,709	(\$425,443)	
TOTAL	\$33,770,014	\$37,933,234	\$52,707,698	\$51,628,852	(\$1,078,846)	